

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: Develop policies, legislation, and rules and regulations that sustain the state's authority over permitting, regulatory, and remediation programs; to promote public understanding of major environmental issues and solicit public input in environmental priority setting; and to assess and report on Division program effectiveness in improving water and air quality and prevention of resource degradation.

FY 2012 Original Appropriation

3.00 FY 2012 Original Appropriation: HB 259

General	17.40	1,365,100	1,391,800	0	0	0	2,756,900
Dedicated	8.20	569,400	307,600	23,800	0	0	900,800
Federal	29.25	1,933,300	1,665,300	98,800	0	0	3,697,400
Other	2.15	223,400	97,500	11,100	0	0	332,000
Total	57.00	4,091,200	3,462,200	133,700	0	0	7,687,100

Appropriation Adjustments

4.31 Supplemental Bunker Hill Hecla Settlement: The Governor recommends supplemental dedicated fund spending authority for funds received by the agency from the Bunker Hill Hecla Settlement.

Dedicated	0.00	0	11,200	0	0	0	11,200
Total	0.00	0	11,200	0	0	0	11,200

FY 2012 Total Appropriation

General	17.40	1,365,100	1,391,800	0	0	0	2,756,900
Dedicated	8.20	569,400	318,800	23,800	0	0	912,000
Federal	29.25	1,933,300	1,665,300	98,800	0	0	3,697,400
Other	2.15	223,400	97,500	11,100	0	0	332,000
Total	57.00	4,091,200	3,473,400	133,700	0	0	7,698,300

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit reflects the transfer of Personnel Cost spending authority from the Administrative Support program and the Water program.

Federal	0.00	(275,000)	0	0	0	0	(275,000)
Total	0.00	(275,000)	0	0	0	0	(275,000)

FY 2012 Estimated Expenditures

General	17.40	1,365,100	1,391,800	0	0	0	2,756,900
Dedicated	8.20	569,400	318,800	23,800	0	0	912,000
Federal	29.25	1,658,300	1,665,300	98,800	0	0	3,422,400
Other	2.15	223,400	97,500	11,100	0	0	332,000
Total	57.00	3,816,200	3,473,400	133,700	0	0	7,423,300

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for replacement items included in the agency's FY 2012 appropriation.

Dedicated	0.00	0	(51,600)	(23,800)	0	0	(75,400)
Federal	0.00	0	(18,500)	(98,800)	0	0	(117,300)
Other	0.00	0	(1,300)	(11,100)	0	0	(12,400)
Total	0.00	0	(71,400)	(133,700)	0	0	(205,100)

Environmental Quality, Dept. of
Administration and Support

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2013 Base							
General	17.40	1,365,100	1,391,800	0	0	0	2,756,900
Dedicated	8.20	569,400	267,200	0	0	0	836,600
Federal	29.25	1,658,300	1,646,800	0	0	0	3,305,100
Other	2.15	223,400	96,200	0	0	0	319,600
Total	57.00	3,816,200	3,402,000	0	0	0	7,218,200

Program Maintenance

10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.

General	0.00	43,900	0	0	0	0	43,900
Dedicated	0.00	18,300	0	0	0	0	18,300
Federal	0.00	45,300	0	0	0	0	45,300
Other	0.00	7,200	0	0	0	0	7,200
Total	0.00	114,700	0	0	0	0	114,700

10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.

General	0.00	(9,800)	0	0	0	0	(9,800)
Dedicated	0.00	(4,100)	0	0	0	0	(4,100)
Federal	0.00	(11,500)	0	0	0	0	(11,500)
Other	0.00	(1,600)	0	0	0	0	(1,600)
Total	0.00	(27,000)	0	0	0	0	(27,000)

10.31 Replacement Items: The Governor recommends dedicated fund authority to replace 50 standard desktop computers (\$35,000), 10 high-end desk top computers (\$8,000), three flat panel monitors (\$600), five high-end laptops (\$6,000), one light network servers and licenses (\$3,700), two medium network servers and licenses (\$15,600), one light duty trucks (\$19,000), and a full size sedan (\$21,800).

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	14,100	0	0	14,100
Federal	0.00	0	0	90,300	0	0	90,300
Other	0.00	0	0	5,300	0	0	5,300
Total	0.00	0	0	109,700	0	0	109,700

10.44 Building Services Space Charge: Adjustments to costs of building space rent provided by the Department of Administration are reflected here.

General	0.00	0	(3,200)	0	0	0	(3,200)
Dedicated	0.00	0	(500)	0	0	0	(500)
Federal	0.00	0	(3,800)	0	0	0	(3,800)
Other	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(7,700)	0	0	0	(7,700)

10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.

General	0.00	0	(900)	0	0	0	(900)
Dedicated	0.00	0	(200)	0	0	0	(200)
Federal	0.00	0	(1,100)	0	0	0	(1,100)
Other	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(2,300)	0	0	0	(2,300)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(6,300)	0	0	0	(6,300)
Dedicated	0.00	0	(1,100)	0	0	0	(1,100)
Federal	0.00	0	(7,600)	0	0	0	(7,600)
Other	0.00	0	(400)	0	0	0	(400)
Total	0.00	0	(15,400)	0	0	0	(15,400)
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Federal	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Total Maintenance							
General	17.40	1,399,200	1,381,400	0	0	0	2,780,600
Dedicated	8.20	583,600	265,400	14,100	0	0	863,100
Federal	29.25	1,692,100	1,634,200	90,300	0	0	3,416,600
Other	2.15	229,000	95,500	5,300	0	0	329,800
Total	57.00	3,903,900	3,376,500	109,700	0	0	7,390,100
FY 2013 Gov's Recommendation							
General	17.40	1,399,200	1,381,400	0	0	0	2,780,600
Dedicated	8.20	583,600	265,400	14,100	0	0	863,100
Federal	29.25	1,692,100	1,634,200	90,300	0	0	3,416,600
Other	2.15	229,000	95,500	5,300	0	0	329,800
Total	57.00	3,903,900	3,376,500	109,700	0	0	7,390,100

Environmental Quality, Dept. of
Air Quality

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: Provide an integrated environmental permitting program for air quality in the state; and provide a consolidated environmental inspection and compliance program for all facilities requiring permits and certification of approvals.							
FY 2012 Original Appropriation							
3.00 FY 2012 Original Appropriation: HB 259							
General	36.20	2,468,400	247,600	0	0	0	2,716,000
Dedicated	17.40	1,081,900	342,700	0	40,000	0	1,464,600
Federal	18.60	1,158,900	674,200	28,000	41,400	0	1,902,500
Other	3.80	255,300	243,000	0	0	0	498,300
Total	76.00	4,964,500	1,507,500	28,000	81,400	0	6,581,400
FY 2012 Total Appropriation							
General	36.20	2,468,400	247,600	0	0	0	2,716,000
Dedicated	17.40	1,081,900	342,700	0	40,000	0	1,464,600
Federal	18.60	1,158,900	674,200	28,000	41,400	0	1,902,500
Other	3.80	255,300	243,000	0	0	0	498,300
Total	76.00	4,964,500	1,507,500	28,000	81,400	0	6,581,400
FY 2012 Estimated Expenditures							
General	36.20	2,468,400	247,600	0	0	0	2,716,000
Dedicated	17.40	1,081,900	342,700	0	40,000	0	1,464,600
Federal	18.60	1,158,900	674,200	28,000	41,400	0	1,902,500
Other	3.80	255,300	243,000	0	0	0	498,300
Total	76.00	4,964,500	1,507,500	28,000	81,400	0	6,581,400
Base Adjustments							
8.11 FTP or Fund Adjustments: This decision unit reflects the transfer of 0.40 FTP between funds to align authorized FTP with spending authority.							
Dedicated	(0.40)	0	0	0	0	0	0
Federal	0.40	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for ARRA funds and replacement items included in the agency's FY 2012 appropriation.							
Dedicated	0.00	(40,000)	(200,000)	0	0	0	(240,000)
Federal	0.00	0	0	(28,000)	0	0	(28,000)
Total	0.00	(40,000)	(200,000)	(28,000)	0	0	(268,000)
FY 2013 Base							
General	36.20	2,468,400	247,600	0	0	0	2,716,000
Dedicated	17.00	1,041,900	142,700	0	40,000	0	1,224,600
Federal	19.00	1,158,900	674,200	0	41,400	0	1,874,500
Other	3.80	255,300	243,000	0	0	0	498,300
Total	76.00	4,924,500	1,307,500	0	81,400	0	6,313,400

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	75,800	0	0	0	0	75,800
Dedicated	0.00	23,300	0	0	0	0	23,300
Federal	0.00	35,000	0	0	0	0	35,000
Other	0.00	5,800	0	0	0	0	5,800
Total	0.00	139,900	0	0	0	0	139,900
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
General	0.00	(17,300)	0	0	0	0	(17,300)
Dedicated	0.00	(5,400)	0	0	0	0	(5,400)
Federal	0.00	(8,000)	0	0	0	0	(8,000)
Other	0.00	(1,400)	0	0	0	0	(1,400)
Total	0.00	(32,100)	0	0	0	0	(32,100)
10.31 Replacement Items: The Governor recommends replacing monitoring equipment from dedicated funds.							
Federal	0.00	0	0	32,000	0	0	32,000
Total	0.00	0	0	32,000	0	0	32,000
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Total Maintenance							
General	36.20	2,526,900	247,600	0	0	0	2,774,500
Dedicated	17.00	1,059,800	142,700	0	40,000	0	1,242,500
Federal	19.00	1,185,900	674,200	32,000	41,400	0	1,933,500
Other	3.80	259,700	243,000	0	0	0	502,700
Total	76.00	5,032,300	1,307,500	32,000	81,400	0	6,453,200
FY 2013 Gov's Recommendation							
General	36.20	2,526,900	247,600	0	0	0	2,774,500
Dedicated	17.00	1,059,800	142,700	0	40,000	0	1,242,500
Federal	19.00	1,185,900	674,200	32,000	41,400	0	1,933,500
Other	3.80	259,700	243,000	0	0	0	502,700
Total	76.00	5,032,300	1,307,500	32,000	81,400	0	6,453,200

Environmental Quality, Dept. of
Water Quality

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: Encourage and provide regional concerns the opportunity for input and involvement into solutions of local water quality problems, while maintaining an overall statewide consistency through prevention, monitoring and cleanup activities.							
FY 2012 Original Appropriation							
3.00 FY 2012 Original Appropriation: HB 259							
General	65.20	4,329,000	896,200	0	544,800	0	5,770,000
Dedicated	18.50	1,424,700	472,700	0	494,700	0	2,392,100
Federal	58.15	3,885,700	1,629,500	0	2,683,200	0	8,198,400
Other	6.50	419,600	158,000	0	51,600	0	629,200
Total	148.35	10,059,000	3,156,400	0	3,774,300	0	16,989,700
FY 2012 Total Appropriation							
General	65.20	4,329,000	896,200	0	544,800	0	5,770,000
Dedicated	18.50	1,424,700	472,700	0	494,700	0	2,392,100
Federal	58.15	3,885,700	1,629,500	0	2,683,200	0	8,198,400
Other	6.50	419,600	158,000	0	51,600	0	629,200
Total	148.35	10,059,000	3,156,400	0	3,774,300	0	16,989,700
Expenditure Adjustments							
6.51 Transfer Between Programs: This decision unit reflects the transfer of Personnel Cost spending authority from the Administrative Support program and the Water program.							
Federal	0.00	275,000	0	0	0	0	275,000
Total	0.00	275,000	0	0	0	0	275,000
FY 2012 Estimated Expenditures							
General	65.20	4,329,000	896,200	0	544,800	0	5,770,000
Dedicated	18.50	1,424,700	472,700	0	494,700	0	2,392,100
Federal	58.15	4,160,700	1,629,500	0	2,683,200	0	8,473,400
Other	6.50	419,600	158,000	0	51,600	0	629,200
Total	148.35	10,334,000	3,156,400	0	3,774,300	0	17,264,700
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for replacement items included in the agency's FY 2012 appropriation.							
Dedicated	0.00	(154,200)	(194,000)	0	0	0	(348,200)
Federal	0.00	(12,700)	(30,000)	0	0	0	(42,700)
Total	0.00	(166,900)	(224,000)	0	0	0	(390,900)
FY 2013 Base							
General	65.20	4,329,000	896,200	0	544,800	0	5,770,000
Dedicated	18.50	1,270,500	278,700	0	494,700	0	2,043,900
Federal	58.15	4,148,000	1,599,500	0	2,683,200	0	8,430,700
Other	6.50	419,600	158,000	0	51,600	0	629,200
Total	148.35	10,167,100	2,932,400	0	3,774,300	0	16,873,800

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	133,100	0	0	0	0	133,100
Dedicated	0.00	38,600	0	0	0	0	38,600
Federal	0.00	116,500	0	0	0	0	116,500
Other	0.00	12,100	0	0	0	0	12,100
Total	0.00	300,300	0	0	0	0	300,300
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
General	0.00	(30,400)	0	0	0	0	(30,400)
Dedicated	0.00	(7,600)	0	0	0	0	(7,600)
Federal	0.00	(23,200)	0	0	0	0	(23,200)
Other	0.00	(2,400)	0	0	0	0	(2,400)
Total	0.00	(63,600)	0	0	0	0	(63,600)
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(49,600)	0	0	0	(49,600)
Total	0.00	0	(49,600)	0	0	0	(49,600)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Total Maintenance							
General	65.20	4,431,700	846,600	0	544,800	0	5,823,100
Dedicated	18.50	1,301,500	278,700	0	494,700	0	2,074,900
Federal	58.15	4,241,300	1,599,500	0	2,683,200	0	8,524,000
Other	6.50	429,300	158,000	0	51,600	0	638,900
Total	148.35	10,403,800	2,882,800	0	3,774,300	0	17,060,900
Line Items							
12.01 Burp Monitoring: The Governor recommends ongoing spending authority from dedicated funds for the beneficial use reconnaissance program.							
Dedicated	0.00	179,900	218,800	0	0	0	398,700
Total	0.00	179,900	218,800	0	0	0	398,700

Environmental Quality, Dept. of
Water Quality

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2013 Gov's Recommendation							
General	65.20	4,431,700	846,600	0	544,800	0	5,823,100
Dedicated	18.50	1,481,400	497,500	0	494,700	0	2,473,600
Federal	58.15	4,241,300	1,599,500	0	2,683,200	0	8,524,000
Other	6.50	429,300	158,000	0	51,600	0	638,900
Total	148.35	10,583,700	3,101,600	0	3,774,300	0	17,459,600

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The primary responsibility of this Program is to work with the Basin Environmental Improvement Project Commission to cleanup the Coeur d'Alene Basin.

FY 2012 Original Appropriation

3.00 FY 2012 Original Appropriation: HB 259

General	1.00	96,200	10,200	0	0	0	106,400
Dedicated	0.00	61,700	15,500	0	0	0	77,200
Federal	0.00	14,200	253,400	0	50,000	0	317,600
Total	1.00	172,100	279,100	0	50,000	0	501,200

FY 2012 Total Appropriation

General	1.00	96,200	10,200	0	0	0	106,400
Dedicated	0.00	61,700	15,500	0	0	0	77,200
Federal	0.00	14,200	253,400	0	50,000	0	317,600
Total	1.00	172,100	279,100	0	50,000	0	501,200

FY 2012 Estimated Expenditures

General	1.00	96,200	10,200	0	0	0	106,400
Dedicated	0.00	61,700	15,500	0	0	0	77,200
Federal	0.00	14,200	253,400	0	50,000	0	317,600
Total	1.00	172,100	279,100	0	50,000	0	501,200

FY 2013 Base

General	1.00	96,200	10,200	0	0	0	106,400
Dedicated	0.00	61,700	15,500	0	0	0	77,200
Federal	0.00	14,200	253,400	0	50,000	0	317,600
Total	1.00	172,100	279,100	0	50,000	0	501,200

Program Maintenance

10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.

General	0.00	2,200	0	0	0	0	2,200
Total	0.00	2,200	0	0	0	0	2,200

10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.

General	0.00	(700)	0	0	0	0	(700)
Total	0.00	(700)	0	0	0	0	(700)

10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.62 Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.

Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Environmental Quality, Dept. of
CDA Basin Commission

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2013 Total Maintenance							
General	1.00	97,700	10,200	0	0	0	107,900
Dedicated	0.00	61,700	15,500	0	0	0	77,200
Federal	0.00	14,200	253,400	0	50,000	0	317,600
Total	1.00	173,600	279,100	0	50,000	0	502,700
FY 2013 Gov's Recommendation							
General	1.00	97,700	10,200	0	0	0	107,900
Dedicated	0.00	61,700	15,500	0	0	0	77,200
Federal	0.00	14,200	253,400	0	50,000	0	317,600
Total	1.00	173,600	279,100	0	50,000	0	502,700

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: This program provides an integrated environmental permitting program for hazardous materials; provide a consolidated environmental inspection and compliance program for all facilities requiring permits and certification of approvals; and prioritize hazardous waste sites which pose the highest risk to human health, focus resources to clean-up those sites, and work to prevent future contamination.

FY 2012 Original Appropriation

3.00 FY 2012 Original Appropriation: HB 259

General	28.65	2,131,800	102,700	0	134,600	0	2,369,100
Dedicated	3.00	221,000	2,381,100	0	400,500	0	3,002,600
Federal	41.55	3,038,500	16,603,400	0	15,500	0	19,657,400
Other	7.00	526,400	2,092,100	0	51,800	0	2,670,300
Total	80.20	5,917,700	21,179,300	0	602,400	0	27,699,400

Appropriation Adjustments

4.31 Supplemental Bunker Hill Hecla Settlement: The Governor recommends supplemental dedicated fund spending authority for funds received by the agency from the Bunker Hill Hecla Settlement.

General	(0.20)	0	0	0	0	0	0
Dedicated	0.20	10,000	600,000	0	50,000	0	660,000
Total	0.00	10,000	600,000	0	50,000	0	660,000

FY 2012 Total Appropriation

General	28.45	2,131,800	102,700	0	134,600	0	2,369,100
Dedicated	3.20	231,000	2,981,100	0	450,500	0	3,662,600
Federal	41.55	3,038,500	16,603,400	0	15,500	0	19,657,400
Other	7.00	526,400	2,092,100	0	51,800	0	2,670,300
Total	80.20	5,927,700	21,779,300	0	652,400	0	28,359,400

FY 2012 Estimated Expenditures

General	28.45	2,131,800	102,700	0	134,600	0	2,369,100
Dedicated	3.20	231,000	2,981,100	0	450,500	0	3,662,600
Federal	41.55	3,038,500	16,603,400	0	15,500	0	19,657,400
Other	7.00	526,400	2,092,100	0	51,800	0	2,670,300
Total	80.20	5,927,700	21,779,300	0	652,400	0	28,359,400

Base Adjustments

8.11 FTP or Fund Adjustments: This decision unit reflects the transfer of 1.0 FTP between funds to align authorized FTP with spending authority.

Dedicated	(1.00)	0	0	0	0	0	0
Federal	1.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for ARRA funds and Capitol Outlay included in the agency's FY 2012 appropriation.

Dedicated	0.00	(87,500)	(1,043,000)	0	0	0	(1,130,500)
Other	0.00	0	(1,000,000)	0	0	0	(1,000,000)
Total	0.00	(87,500)	(2,043,000)	0	0	0	(2,130,500)

Environmental Quality, Dept. of
Waste Mgmt. & Remediation

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2013 Base							
General	28.45	2,131,800	102,700	0	134,600	0	2,369,100
Dedicated	2.20	143,500	1,938,100	0	450,500	0	2,532,100
Federal	42.55	3,038,500	16,603,400	0	15,500	0	19,657,400
Other	7.00	526,400	1,092,100	0	51,800	0	1,670,300
Total	80.20	5,840,200	19,736,300	0	652,400	0	26,228,900

Program Maintenance

10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.

General	0.00	59,600	0	0	0	0	59,600
Dedicated	0.00	4,600	0	0	0	0	4,600
Federal	0.00	86,000	0	0	0	0	86,000
Other	0.00	14,200	0	0	0	0	14,200
Total	0.00	164,400	0	0	0	0	164,400

10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.

General	0.00	(16,000)	0	0	0	0	(16,000)
Dedicated	0.00	(1,700)	0	0	0	0	(1,700)
Federal	0.00	(20,400)	0	0	0	0	(20,400)
Other	0.00	(2,500)	0	0	0	0	(2,500)
Total	0.00	(40,600)	0	0	0	0	(40,600)

10.51 Annualizations: This decision unit annualizes spending authority for the Bunker Hill Hecla Settlement funds.

Dedicated	0.00	0	900,000	0	0	0	900,000
Total	0.00	0	900,000	0	0	0	900,000

10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.62 Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.

Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2013 Total Maintenance

General	28.45	2,175,400	102,700	0	134,600	0	2,412,700
Dedicated	2.20	146,400	2,838,100	0	450,500	0	3,435,000
Federal	42.55	3,104,100	16,603,400	0	15,500	0	19,723,000
Other	7.00	538,100	1,092,100	0	51,800	0	1,682,000
Total	80.20	5,964,000	20,636,300	0	652,400	0	27,252,700

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Line Items							
12.01	Coeur d'Alene Basin Yard Remediation: The Governor recommends one-time spending authority for ARRA funds received as part of the Bunker Hill Superfund cleanup work.						
Dedicated	0.00	0	100,000	0	0	0	100,000
Total	0.00	0	100,000	0	0	0	100,000
12.02	Brownfields Assessments: The Governor recommends one-time spending authority for ARRA funds received for Brownfield assessment work along the northern shoreline of Lake Pend Oreille.						
Dedicated	0.00	0	200,000	0	0	0	200,000
Total	0.00	0	200,000	0	0	0	200,000
FY 2013 Gov's Recommendation							
General	28.45	2,175,400	102,700	0	134,600	0	2,412,700
Dedicated	2.20	146,400	3,138,100	0	450,500	0	3,735,000
Federal	42.55	3,104,100	16,603,400	0	15,500	0	19,723,000
Other	7.00	538,100	1,092,100	0	51,800	0	1,682,000
Total	80.20	5,964,000	20,936,300	0	652,400	0	27,552,700

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Idaho National Laboratory (INL) Oversight Program functions to develop and maintain a comprehensive oversight program at the INL. This includes conducting investigations at the INL to ensure public health and environmental and waste-management data collection, assessing the United States Department of Energy's existing monitoring efforts and performing independent monitoring of the environment.							
FY 2012 Original Appropriation							
3.00 FY 2012 Original Appropriation: HB 259							
General	1.25	72,300	8,700	0	0	0	81,000
Federal	12.25	820,000	468,800	30,000	596,900	0	1,915,700
Total	13.50	892,300	477,500	30,000	596,900	0	1,996,700
FY 2012 Total Appropriation							
General	1.25	72,300	8,700	0	0	0	81,000
Federal	12.25	820,000	468,800	30,000	596,900	0	1,915,700
Total	13.50	892,300	477,500	30,000	596,900	0	1,996,700
FY 2012 Estimated Expenditures							
General	1.25	72,300	8,700	0	0	0	81,000
Federal	12.25	820,000	468,800	30,000	596,900	0	1,915,700
Total	13.50	892,300	477,500	30,000	596,900	0	1,996,700
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for replacement items included in the agency's FY 2012 appropriation.							
Federal	0.00	0	0	(30,000)	0	0	(30,000)
Total	0.00	0	0	(30,000)	0	0	(30,000)
FY 2013 Base							
General	1.25	72,300	8,700	0	0	0	81,000
Federal	12.25	820,000	468,800	0	596,900	0	1,885,700
Total	13.50	892,300	477,500	0	596,900	0	1,966,700
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	2,400	0	0	0	0	2,400
Federal	0.00	25,200	0	0	0	0	25,200
Total	0.00	27,600	0	0	0	0	27,600
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
General	0.00	(500)	0	0	0	0	(500)
Federal	0.00	(5,600)	0	0	0	0	(5,600)
Total	0.00	(6,100)	0	0	0	0	(6,100)
10.31 Replacement Items: The Governor recommends replacing monitoring equipment from dedicated funds.							
Federal	0.00	0	0	40,000	0	0	40,000
Total	0.00	0	0	40,000	0	0	40,000

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Total Maintenance							
General	1.25	74,200	8,700	0	0	0	82,900
Federal	12.25	839,600	468,800	40,000	596,900	0	1,945,300
Total	13.50	913,800	477,500	40,000	596,900	0	2,028,200
FY 2013 Gov's Recommendation							
General	1.25	74,200	8,700	0	0	0	82,900
Federal	12.25	839,600	468,800	40,000	596,900	0	1,945,300
Total	13.50	913,800	477,500	40,000	596,900	0	2,028,200