

Agency Expenditure Summary

	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Administration and Support	7,909,900	7,832,700	8,386,900	8,386,900	8,502,800	8,553,500
Air Quality	7,244,500	6,383,800	7,735,400	7,735,400	8,667,900	8,741,100
Water Quality	19,035,700	17,968,000	20,256,500	20,256,500	21,076,800	21,240,700
Coeur d'Alene Basin Commission	512,500	163,200	524,000	524,000	523,100	524,700
Waste Management and	27,827,700	15,737,800	28,275,600	28,275,600	26,106,600	26,187,500
Idaho National Laboratory Oversight	2,090,600	1,323,200	2,154,200	2,154,200	2,150,400	2,161,200
Total	64,620,900	49,408,700	67,332,600	67,332,600	67,027,600	67,408,700
By Fund Source						
General	16,449,600	16,449,600	17,908,000	17,908,000	19,185,100	19,401,100
Dedicated	6,944,100	5,104,700	7,368,600	7,368,600	7,209,800	7,252,400
Federal	37,433,300	24,870,200	38,133,800	38,133,800	36,366,000	36,466,800
Other	3,793,900	2,984,200	3,922,200	3,922,200	4,266,700	4,288,400
Total	64,620,900	49,408,700	67,332,600	67,332,600	67,027,600	67,408,700
By Object						
Personnel Costs	29,718,200	27,402,600	32,180,800	32,180,800	32,677,800	33,058,900
Operating Expenditures	27,382,400	16,405,500	27,448,700	27,448,700	26,551,000	26,551,000
Capital Outlay	368,100	450,800	550,900	550,900	646,600	646,600
Trustee/Benefit Payments	7,152,200	5,149,800	7,152,200	7,152,200	7,152,200	7,152,200
Lump Sum	0	0	0	0	0	0
Total	64,620,900	49,408,700	67,332,600	67,332,600	67,027,600	67,408,700
FTP Positions	368.00	368.00	372.00	372.00	382.00	382.00

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: Administration and Support develops policies, legislation, and rules that sustain the state's authority over permitting, regulatory, and remediation programs; promotes public understanding over major environmental issues and solicits public input in environmental priority setting; assesses and reports on program effectiveness in improving water and air quality; and serves the department's internal support needs. (Idaho Code, Section 39-102A)							
FY 2017 Original Appropriation							
3.00 FY 2017 Original Appropriation: SB 1415							
General	15.10	1,686,800	1,511,400	79,200	0	0	3,277,400
Dedicated	8.40	684,600	182,600	16,900	0	0	884,100
Federal	30.10	1,929,500	1,742,100	178,100	0	0	3,849,700
Other	2.40	268,200	99,200	8,300	0	0	375,700
Total	56.00	4,569,100	3,535,300	282,500	0	0	8,386,900
FY 2017 Total Appropriation							
General	15.10	1,686,800	1,511,400	79,200	0	0	3,277,400
Dedicated	8.40	684,600	182,600	16,900	0	0	884,100
Federal	30.10	1,929,500	1,742,100	178,100	0	0	3,849,700
Other	2.40	268,200	99,200	8,300	0	0	375,700
Total	56.00	4,569,100	3,535,300	282,500	0	0	8,386,900
FY 2017 Estimated Expenditures							
General	15.10	1,686,800	1,511,400	79,200	0	0	3,277,400
Dedicated	8.40	684,600	182,600	16,900	0	0	884,100
Federal	30.10	1,929,500	1,742,100	178,100	0	0	3,849,700
Other	2.40	268,200	99,200	8,300	0	0	375,700
Total	56.00	4,569,100	3,535,300	282,500	0	0	8,386,900
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.							
General	0.00	(51,100)	(8,800)	(79,200)	0	0	(139,100)
Dedicated	0.00	(21,000)	0	(16,900)	0	0	(37,900)
Federal	0.00	(59,900)	(42,500)	(178,100)	0	0	(280,500)
Other	0.00	(8,200)	0	(8,300)	0	0	(16,500)
Total	0.00	(140,200)	(51,300)	(282,500)	0	0	(474,000)

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2018 Base							
General	15.10	1,635,700	1,502,600	0	0	0	3,138,300
Dedicated	8.40	663,600	182,600	0	0	0	846,200
Federal	30.10	1,869,600	1,699,600	0	0	0	3,569,200
Other	2.40	260,000	99,200	0	0	0	359,200
Total	56.00	4,428,900	3,484,000	0	0	0	7,912,900

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.

General	0.00	17,800	0	0	0	0	17,800
Dedicated	0.00	7,200	0	0	0	0	7,200
Federal	0.00	20,300	0	0	0	0	20,300
Other	0.00	2,800	0	0	0	0	2,800
Total	0.00	48,100	0	0	0	0	48,100

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

General	0.00	(100)	0	0	0	0	(100)
Federal	0.00	(200)	0	0	0	0	(200)
Total	0.00	(300)	0	0	0	0	(300)

10.19 Fund Shift: The Governor recommends General Fund for employer health benefit cost increases that cannot be covered by federal grants.

General	0.00	7,100	0	0	0	0	7,100
Federal	0.00	(7,100)	0	0	0	0	(7,100)
Total	0.00	0	0	0	0	0	0

10.23 Contract Inflation: The Governor recommends General Fund and federal and dedicated fund spending authority to cover increases in office lease costs.

General	0.00	0	4,800	0	0	0	4,800
Dedicated	0.00	0	700	0	0	0	700
Federal	0.00	0	5,700	0	0	0	5,700
Other	0.00	0	300	0	0	0	300
Total	0.00	0	11,500	0	0	0	11,500

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
10.31 Repair, Replacement Items/Alterations: The Governor recommends General Fund for the replacement of vehicles (\$30,200), computer software (\$16,200), and computer equipment (\$76,800). Dedicated fund spending authority is recommended to replace vehicles (\$30,200), computer equipment (\$15,000), and computer supplies (\$25,000). In addition, federal fund spending authority is recommended to replace vehicles (\$30,200), computer equipment (\$125,900), and computer supplies (\$2,500).							
General	0.00	0	23,800	99,400	0	0	123,200
Dedicated	0.00	0	6,300	36,700	0	0	43,000
Federal	0.00	0	43,900	114,700	0	0	158,600
Other	0.00	0	18,700	8,500	0	0	27,200
Total	0.00	0	92,700	259,300	0	0	352,000
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.							
General	0.00	0	3,900	0	0	0	3,900
Dedicated	0.00	0	500	0	0	0	500
Federal	0.00	0	4,600	0	0	0	4,600
Other	0.00	0	300	0	0	0	300
Total	0.00	0	9,300	0	0	0	9,300
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	(2,800)	0	0	0	(2,800)
Dedicated	0.00	0	(300)	0	0	0	(300)
Federal	0.00	0	(3,300)	0	0	0	(3,300)
Other	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(6,600)	0	0	0	(6,600)
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.							
General	0.00	0	(100)	0	0	0	(100)
Federal	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(200)	0	0	0	(200)
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	39,900	0	0	0	0	39,900
Dedicated	0.00	16,200	0	0	0	0	16,200
Federal	0.00	45,900	0	0	0	0	45,900
Other	0.00	6,300	0	0	0	0	6,300
Total	0.00	108,300	0	0	0	0	108,300

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.62 Salary Multiplier - 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
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.69 Fund Shift: The Governor recommends General Fund for increases in employee compensation that cannot be covered by federal grants.							
General	0.00	12,900	0	0	0	0	12,900
Federal	0.00	(12,900)	0	0	0	0	(12,900)
Total	0.00	0	0	0	0	0	0

FY 2018 Total Maintenance

General	15.10	1,713,300	1,532,200	99,400	0	0	3,344,900
Dedicated	8.40	687,000	189,800	36,700	0	0	913,500
Federal	30.10	1,915,600	1,750,400	114,700	0	0	3,780,700
Other	2.40	269,100	118,300	8,500	0	0	395,900
Total	56.00	4,585,000	3,590,700	259,300	0	0	8,435,000

Line Items

12.01 Idaho Pollutant Discharge Elimination System Program: The Governor recommends shifting 1.4 FTP and associated Personnel Costs and programmatic Operating Expenditures from federal fund spending authority to General Fund for the continued implementation of the Idaho Pollutant Discharge Elimination System for the state to assume primacy from the Environmental Protection Agency.							
General	1.40	75,100	74,900	0	0	0	150,000
Federal	(1.40)	(75,100)	0	0	0	0	(75,100)
Total	0.00	0	74,900	0	0	0	74,900

12.03 Underground Storage Tank Fees: The Governor recommends shifting 1.0 FTP and federal fund spending authority to dedicated fund spending authority for the Underground Storage Tank Program. Legislation passed in 2016 allows the agency to collect underground storage tank fees for the program. This decision unit is contingent upon the passage of legislation.							
Federal	(1.00)	(53,700)	(11,900)	0	0	0	(65,600)
Other	1.00	53,700	29,200	0	0	0	82,900
Total	0.00	0	17,300	0	0	0	17,300

12.04 Environmental Remediation - Basin Match: The Governor recommends a program transfer of dedicated fund spending authority from the Waste Management and Remediation program for ongoing administrative expenses on match-eligible projects for better activity alignment.							
Dedicated	0.00	0	26,300	0	0	0	26,300
Total	0.00	0	26,300	0	0	0	26,300

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2018 Gov's Recommendation							
General	16.50	1,788,400	1,607,100	99,400	0	0	3,494,900
Dedicated	8.40	687,000	216,100	36,700	0	0	939,800
Federal	27.70	1,786,800	1,738,500	114,700	0	0	3,640,000
Other	3.40	322,800	147,500	8,500	0	0	478,800
Total	56.00	4,585,000	3,709,200	259,300	0	0	8,553,500

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Air Quality Program ensures compliance with federal and state health-based air quality standards by collecting and monitoring air quality information, developing and issuing permits, and coordinating air quality improvement efforts among communities, citizen groups, businesses, industries, state agencies, tribes, and the U.S. Environmental Protection Agency. (Idaho Code, Section 39-102A)

FY 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: SB 1415

General	33.90	3,210,900	197,600	128,000	0	0	3,536,500
Dedicated	17.00	1,243,200	82,700	0	40,000	0	1,365,900
Federal	17.55	1,548,300	674,200	20,000	41,400	0	2,283,900
Other	3.80	306,100	243,000	0	0	0	549,100
Total	72.25	6,308,500	1,197,500	148,000	81,400	0	7,735,400

FY 2017 Total Appropriation

General	33.90	3,210,900	197,600	128,000	0	0	3,536,500
Dedicated	17.00	1,243,200	82,700	0	40,000	0	1,365,900
Federal	17.55	1,548,300	674,200	20,000	41,400	0	2,283,900
Other	3.80	306,100	243,000	0	0	0	549,100
Total	72.25	6,308,500	1,197,500	148,000	81,400	0	7,735,400

FY 2017 Estimated Expenditures

General	33.90	3,210,900	197,600	128,000	0	0	3,536,500
Dedicated	17.00	1,243,200	82,700	0	40,000	0	1,365,900
Federal	17.55	1,548,300	674,200	20,000	41,400	0	2,283,900
Other	3.80	306,100	243,000	0	0	0	549,100
Total	72.25	6,308,500	1,197,500	148,000	81,400	0	7,735,400

Base Adjustments

8.31 Transfer Between Programs: This decision unit reflects a program transfer of ongoing federal fund spending authority from the Waste Management and Remediation program for Silver Valley airshed and diesel federal grants.

Federal	0.00	0	800,000	0	0	0	800,000
Total	0.00	0	800,000	0	0	0	800,000

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

General	0.00	(95,600)	0	(128,000)	0	0	(223,600)
Dedicated	0.00	(38,300)	0	0	0	0	(38,300)
Federal	0.00	(48,900)	0	(20,000)	0	0	(68,900)
Other	0.00	(9,500)	0	0	0	0	(9,500)
Total	0.00	(192,300)	0	(148,000)	0	0	(340,300)

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2018 Base							
General	33.90	3,115,300	197,600	0	0	0	3,312,900
Dedicated	17.00	1,204,900	82,700	0	40,000	0	1,327,600
Federal	17.55	1,499,400	1,474,200	0	41,400	0	3,015,000
Other	3.80	296,600	243,000	0	0	0	539,600
Total	72.25	6,116,200	1,997,500	0	81,400	0	8,195,100

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.

General	0.00	31,700	0	0	0	0	31,700
Dedicated	0.00	12,300	0	0	0	0	12,300
Federal	0.00	15,200	0	0	0	0	15,200
Other	0.00	3,000	0	0	0	0	3,000
Total	0.00	62,200	0	0	0	0	62,200

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

General	0.00	(200)	0	0	0	0	(200)
Dedicated	0.00	(100)	0	0	0	0	(100)
Federal	0.00	(100)	0	0	0	0	(100)
Total	0.00	(400)	0	0	0	0	(400)

10.19 Fund Shift: The Governor recommends General Fund for employer health benefit cost increases that cannot be covered by federal grants.

General	0.00	11,200	0	0	0	0	11,200
Federal	0.00	(11,200)	0	0	0	0	(11,200)
Total	0.00	0	0	0	0	0	0

10.31 Repair, Replacement Items/Alterations: The Governor recommends General Fund for the replacement of field equipment (\$225,500). In addition, federal fund spending authority is recommended to replace field equipment (\$20,000).

General	0.00	0	0	225,500	0	0	225,500
Federal	0.00	0	0	20,000	0	0	20,000
Total	0.00	0	0	245,500	0	0	245,500

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.

General	0.00	76,500	0	0	0	0	76,500
Dedicated	0.00	29,700	0	0	0	0	29,700
Federal	0.00	36,300	0	0	0	0	36,300
Other	0.00	7,500	0	0	0	0	7,500
Total	0.00	150,000	0	0	0	0	150,000

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.62 Salary Multiplier - 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
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.69 Fund Shift: The Governor recommends General Fund for increases in employee compensation that cannot be covered by federal grants.							
General	0.00	28,200	0	0	0	0	28,200
Federal	0.00	(28,200)	0	0	0	0	(28,200)
Total	0.00	0	0	0	0	0	0

FY 2018 Total Maintenance

General	33.90	3,262,700	197,600	225,500	0	0	3,685,800
Dedicated	17.00	1,246,800	82,700	0	40,000	0	1,369,500
Federal	17.55	1,511,400	1,474,200	20,000	41,400	0	3,047,000
Other	3.80	307,100	243,000	0	0	0	550,100
Total	72.25	6,328,000	1,997,500	245,500	81,400	0	8,652,400

Line Items

12.02 Air Quality Permitting Staff Engineer: The Governor recommends 1.0 FTP and General Fund for an air quality permitting staff engineer. The Air Quality program is understaffed due to an increase in industry growth and complexities of new standards and requirements. The additional FTP will ensure applications are reviewed and processed in a timely manner and applicable modeling is done efficiently.

General	1.00	78,700	10,000	0	0	0	88,700
Total	1.00	78,700	10,000	0	0	0	88,700

FY 2018 Gov's Recommendation

General	34.90	3,341,400	207,600	225,500	0	0	3,774,500
Dedicated	17.00	1,246,800	82,700	0	40,000	0	1,369,500
Federal	17.55	1,511,400	1,474,200	20,000	41,400	0	3,047,000
Other	3.80	307,100	243,000	0	0	0	550,100
Total	73.25	6,406,700	2,007,500	245,500	81,400	0	8,741,100

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Water Quality Program protects the surface and ground waters of the state to support beneficial uses and provide safe drinking water supplies by setting water quality standards; certifying project compliance with standards; monitoring and reporting on water quality; developing and implementing improvement plans; issuing wastewater reuse permits; and providing grants and loans for constructing drinking water and wastewater treatment facilities. (Idaho Code, Section 39-102A)

FY 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: SB 1415

General	70.10	6,245,200	1,031,200	100,400	678,500	0	8,055,300
Dedicated	18.50	1,728,300	834,000	0	158,200	0	2,720,500
Federal	56.90	4,787,900	1,649,500	0	2,333,200	0	8,770,600
Other	7.50	500,500	158,000	0	51,600	0	710,100
Total	153.00	13,261,900	3,672,700	100,400	3,221,500	0	20,256,500

FY 2017 Total Appropriation

General	70.10	6,245,200	1,031,200	100,400	678,500	0	8,055,300
Dedicated	18.50	1,728,300	834,000	0	158,200	0	2,720,500
Federal	56.90	4,787,900	1,649,500	0	2,333,200	0	8,770,600
Other	7.50	500,500	158,000	0	51,600	0	710,100
Total	153.00	13,261,900	3,672,700	100,400	3,221,500	0	20,256,500

FY 2017 Estimated Expenditures

General	70.10	6,245,200	1,031,200	100,400	678,500	0	8,055,300
Dedicated	18.50	1,728,300	834,000	0	158,200	0	2,720,500
Federal	56.90	4,787,900	1,649,500	0	2,333,200	0	8,770,600
Other	7.50	500,500	158,000	0	51,600	0	710,100
Total	153.00	13,261,900	3,672,700	100,400	3,221,500	0	20,256,500

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

General	0.00	(178,800)	0	(100,400)	0	0	(279,200)
Dedicated	0.00	(52,600)	0	0	0	0	(52,600)
Federal	0.00	(146,700)	0	0	0	0	(146,700)
Other	0.00	(14,800)	0	0	0	0	(14,800)
Total	0.00	(392,900)	0	(100,400)	0	0	(493,300)

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2018 Base							
General	70.10	6,066,400	1,031,200	0	678,500	0	7,776,100
Dedicated	18.50	1,675,700	834,000	0	158,200	0	2,667,900
Federal	56.90	4,641,200	1,649,500	0	2,333,200	0	8,623,900
Other	7.50	485,700	158,000	0	51,600	0	695,300
Total	153.00	12,869,000	3,672,700	0	3,221,500	0	19,763,200

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.

General	0.00	62,500	0	0	0	0	62,500
Dedicated	0.00	17,400	0	0	0	0	17,400
Federal	0.00	47,700	0	0	0	0	47,700
Other	0.00	5,000	0	0	0	0	5,000
Total	0.00	132,600	0	0	0	0	132,600

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

General	0.00	(400)	0	0	0	0	(400)
Dedicated	0.00	(100)	0	0	0	0	(100)
Federal	0.00	(400)	0	0	0	0	(400)
Total	0.00	(900)	0	0	0	0	(900)

10.19 Fund Shift: The Governor recommends General Fund for employer health benefit cost increases that cannot be covered by federal grants.

General	0.00	13,000	0	0	0	0	13,000
Federal	0.00	(13,000)	0	0	0	0	(13,000)
Total	0.00	0	0	0	0	0	0

10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing field equipment (\$48,300).

General	0.00	0	0	48,300	0	0	48,300
Total	0.00	0	0	48,300	0	0	48,300

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	(42,900)	0	0	0	(42,900)
Total	0.00	0	(42,900)	0	0	0	(42,900)

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.

General	0.00	147,600	0	0	0	0	147,600
Dedicated	0.00	41,100	0	0	0	0	41,100
Federal	0.00	112,800	0	0	0	0	112,800
Other	0.00	12,000	0	0	0	0	12,000
Total	0.00	313,500	0	0	0	0	313,500

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.62 Salary Multiplier - 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
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved 3%. As this will result in a small number of employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.							
Federal	0.00	1,900	0	0	0	0	1,900
Total	0.00	1,900	0	0	0	0	1,900
10.69 Fund Shift: The Governor recommends General Fund for increases in employee compensation that cannot be covered by federal grants.							
General	0.00	32,400	0	0	0	0	32,400
Federal	0.00	(32,400)	0	0	0	0	(32,400)
Total	0.00	0	0	0	0	0	0

FY 2018 Total Maintenance

General	70.10	6,321,500	988,300	48,300	678,500	0	8,036,600
Dedicated	18.50	1,734,100	834,000	0	158,200	0	2,726,300
Federal	56.90	4,757,800	1,649,500	0	2,333,200	0	8,740,500
Other	7.50	502,700	158,000	0	51,600	0	712,300
Total	153.00	13,316,100	3,629,800	48,300	3,221,500	0	20,215,700

Line Items

12.01 Idaho Pollutant Discharge Elimination System Program: The Governor recommends 9.0 FTP, ongoing General Fund, and one-time Operating Expenditures and Capital Outlay for the continued implementation of the Idaho Pollutant Discharge Elimination System for the state to assume primacy from the Environmental Protection Agency. The 9.0 FTP include four permit writers, one compliance officer, three inspectors, and one administrative assistant.							
General	9.00	678,400	278,600	68,000	0	0	1,025,000
Total	9.00	678,400	278,600	68,000	0	0	1,025,000

FY 2018 Gov's Recommendation

General	79.10	6,999,900	1,266,900	116,300	678,500	0	9,061,600
Dedicated	18.50	1,734,100	834,000	0	158,200	0	2,726,300
Federal	56.90	4,757,800	1,649,500	0	2,333,200	0	8,740,500
Other	7.50	502,700	158,000	0	51,600	0	712,300
Total	162.00	13,994,500	3,908,400	116,300	3,221,500	0	21,240,700

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Coeur d'Alene Basin Commission is responsible for the coordination efforts to clean up heavy metals in the Coeur d'Alene Basin due to runoff from upstream mining activities.

FY 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: SB 1415

General	1.00	113,600	10,200	0	0	0	123,800
Dedicated	1.00	65,900	15,500	0	0	0	81,400
Federal	0.00	15,400	253,400	0	50,000	0	318,800
Total	2.00	194,900	279,100	0	50,000	0	524,000

FY 2017 Total Appropriation

General	1.00	113,600	10,200	0	0	0	123,800
Dedicated	1.00	65,900	15,500	0	0	0	81,400
Federal	0.00	15,400	253,400	0	50,000	0	318,800
Total	2.00	194,900	279,100	0	50,000	0	524,000

FY 2017 Estimated Expenditures

General	1.00	113,600	10,200	0	0	0	123,800
Dedicated	1.00	65,900	15,500	0	0	0	81,400
Federal	0.00	15,400	253,400	0	50,000	0	318,800
Total	2.00	194,900	279,100	0	50,000	0	524,000

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

General	0.00	(3,300)	0	0	0	0	(3,300)
Dedicated	0.00	(1,500)	0	0	0	0	(1,500)
Federal	0.00	(500)	0	0	0	0	(500)
Total	0.00	(5,300)	0	0	0	0	(5,300)

FY 2018 Base

General	1.00	110,300	10,200	0	0	0	120,500
Dedicated	1.00	64,400	15,500	0	0	0	79,900
Federal	0.00	14,900	253,400	0	50,000	0	318,300
Total	2.00	189,600	279,100	0	50,000	0	518,700

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.							
General	0.00	1,000	0	0	0	0	1,000
Dedicated	0.00	400	0	0	0	0	400
Federal	0.00	100	0	0	0	0	100
Total	0.00	1,500	0	0	0	0	1,500
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	2,700	0	0	0	0	2,700
Dedicated	0.00	1,500	0	0	0	0	1,500
Federal	0.00	300	0	0	0	0	300
Total	0.00	4,500	0	0	0	0	4,500
10.62 Salary Multiplier - 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
Total	0.00	0	0	0	0	0	0
FY 2018 Total Maintenance							
General	1.00	114,000	10,200	0	0	0	124,200
Dedicated	1.00	66,300	15,500	0	0	0	81,800
Federal	0.00	15,300	253,400	0	50,000	0	318,700
Total	2.00	195,600	279,100	0	50,000	0	524,700
FY 2018 Gov's Recommendation							
General	1.00	114,000	10,200	0	0	0	124,200
Dedicated	1.00	66,300	15,500	0	0	0	81,800
Federal	0.00	15,300	253,400	0	50,000	0	318,700
Total	2.00	195,600	279,100	0	50,000	0	524,700

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Waste Management and Remediation Program ensures management and disposal of waste generated in or entering Idaho in a manner protective of human health and the environment. The department responds to releases of hazardous substances to surface waters, ground waters, or soils and conducts, oversees, and negotiates cleanup of contaminated sites. (Idaho Code, Section 39-102A, Resource Conservation and Recovery Act, Comprehensive Environmental Response, Compensation, and Liability Act)

FY 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: SB 1415

General	24.40	2,582,800	102,700	0	134,600	0	2,820,100
Dedicated	3.70	285,500	1,580,700	0	450,500	0	2,316,700
Federal	40.15	3,129,900	14,706,100	0	3,015,500	0	20,851,500
Other	9.00	788,400	1,447,100	0	51,800	0	2,287,300
Total	77.25	6,786,600	17,836,600	0	3,652,400	0	28,275,600

FY 2017 Total Appropriation

General	24.40	2,582,800	102,700	0	134,600	0	2,820,100
Dedicated	3.70	285,500	1,580,700	0	450,500	0	2,316,700
Federal	40.15	3,129,900	14,706,100	0	3,015,500	0	20,851,500
Other	9.00	788,400	1,447,100	0	51,800	0	2,287,300
Total	77.25	6,786,600	17,836,600	0	3,652,400	0	28,275,600

FY 2017 Estimated Expenditures

General	24.40	2,582,800	102,700	0	134,600	0	2,820,100
Dedicated	3.70	285,500	1,580,700	0	450,500	0	2,316,700
Federal	40.15	3,129,900	14,706,100	0	3,015,500	0	20,851,500
Other	9.00	788,400	1,447,100	0	51,800	0	2,287,300
Total	77.25	6,786,600	17,836,600	0	3,652,400	0	28,275,600

Base Adjustments

8.31 Transfer Between Programs: This decision unit reflects a program transfer of federal fund spending authority to the Air Quality program for Silver Valley airshed and diesel federal grants.

Federal	0.00	0	(800,000)	0	0	0	(800,000)
Total	0.00	0	(800,000)	0	0	0	(800,000)

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

General	0.00	(79,100)	0	0	0	0	(79,100)
Dedicated	(1.50)	(118,600)	(42,300)	0	0	0	(160,900)
Federal	0.00	(100,100)	0	0	0	0	(100,100)
Other	0.00	(24,000)	0	0	0	0	(24,000)
Total	(1.50)	(321,800)	(42,300)	0	0	0	(364,100)

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.51 Base Reduction: This decision unit provides a base reduction to federal fund spending authority.							
Federal	0.00	0	(1,200,000)	0	0	0	(1,200,000)
Total	0.00	0	(1,200,000)	0	0	0	(1,200,000)

FY 2018 Base

General	24.40	2,503,700	102,700	0	134,600	0	2,741,000
Dedicated	2.20	166,900	1,538,400	0	450,500	0	2,155,800
Federal	40.15	3,029,800	12,706,100	0	3,015,500	0	18,751,400
Other	9.00	764,400	1,447,100	0	51,800	0	2,263,300
Total	75.75	6,464,800	15,794,300	0	3,652,400	0	25,911,500

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.							
General	0.00	25,100	0	0	0	0	25,100
Dedicated	0.00	1,900	0	0	0	0	1,900
Federal	0.00	30,400	0	0	0	0	30,400
Other	0.00	7,600	0	0	0	0	7,600
Total	0.00	65,000	0	0	0	0	65,000

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	(200)	0	0	0	0	(200)
Federal	0.00	(200)	0	0	0	0	(200)
Total	0.00	(400)	0	0	0	0	(400)

10.19 Fund Shift: The Governor recommends General Fund for employer health benefit cost increases that cannot be covered by federal grants.							
General	0.00	4,500	0	0	0	0	4,500
Federal	0.00	(4,500)	0	0	0	0	(4,500)
Total	0.00	0	0	0	0	0	0

10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing field equipment (\$5,500).							
General	0.00	0	0	5,500	0	0	5,500
Total	0.00	0	0	5,500	0	0	5,500

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	63,300	0	0	0	0	63,300
Dedicated	0.00	3,600	0	0	0	0	3,600
Federal	0.00	77,100	0	0	0	0	77,100
Other	0.00	19,200	0	0	0	0	19,200
Total	0.00	163,200	0	0	0	0	163,200

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.62 Salary Multiplier - 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
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.69 Fund Shift: The Governor recommends General Fund for increases in employee compensation that cannot be covered by federal grants.							
General	0.00	11,400	0	0	0	0	11,400
Federal	0.00	(11,400)	0	0	0	0	(11,400)
Total	0.00	0	0	0	0	0	0

FY 2018 Total Maintenance

General	24.40	2,607,800	102,700	5,500	134,600	0	2,850,600
Dedicated	2.20	172,400	1,538,400	0	450,500	0	2,161,300
Federal	40.15	3,121,200	12,706,100	0	3,015,500	0	18,842,800
Other	9.00	791,200	1,447,100	0	51,800	0	2,290,100
Total	75.75	6,692,600	15,794,300	5,500	3,652,400	0	26,144,800

Line Items

12.03 Underground Storage Tank Fees: The Governor recommends shifting 1.5 FTP and federal fund spending authority to dedicated fund spending authority for the Underground Storage Tank Program. Legislation passed in 2016 allows the agency to collect underground storage tank fees for the program. This decision unit is contingent upon the passage of legislation.							
Federal	(1.50)	(114,400)	0	0	0	0	(114,400)
Other	3.00	232,100	25,000	0	0	0	257,100
Total	1.50	117,700	25,000	0	0	0	142,700
12.04 Environmental Remediation - Basin Match: The Governor recommends shifting 1.0 FTP and federal fund spending authority in Personnel Costs to dedicated fund spending authority to account for diminishing federal funding. In addition, an object transfer from Operating Expenditures to Personnel Costs to fund agency staff salaries working on match-eligible projects in Kellogg is recommended.							
Dedicated	1.00	73,700	(100,000)	0	0	0	(26,300)
Federal	(1.00)	(73,700)	0	0	0	0	(73,700)
Total	0.00	0	(100,000)	0	0	0	(100,000)

FY 2018 Gov's Recommendation

General	24.40	2,607,800	102,700	5,500	134,600	0	2,850,600
Dedicated	3.20	246,100	1,438,400	0	450,500	0	2,135,000
Federal	37.65	2,933,100	12,706,100	0	3,015,500	0	18,654,700
Other	12.00	1,023,300	1,472,100	0	51,800	0	2,547,200
Total	77.25	6,810,300	15,719,300	5,500	3,652,400	0	26,187,500

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Idaho National Laboratory (INL) Oversight Program's primary responsibility is to oversee activities at the INL to ensure compliance with legal agreements for waste treatment, remediation, removal, and compliance with applicable environmental regulations. (Idaho Code, Section 39-105)

FY 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: SB 1415

General	1.25	86,200	8,700	0	0	0	94,900
Federal	10.25	973,600	918,800	20,000	146,900	0	2,059,300
Total	11.50	1,059,800	927,500	20,000	146,900	0	2,154,200

FY 2017 Total Appropriation

General	1.25	86,200	8,700	0	0	0	94,900
Federal	10.25	973,600	918,800	20,000	146,900	0	2,059,300
Total	11.50	1,059,800	927,500	20,000	146,900	0	2,154,200

FY 2017 Estimated Expenditures

General	1.25	86,200	8,700	0	0	0	94,900
Federal	10.25	973,600	918,800	20,000	146,900	0	2,059,300
Total	11.50	1,059,800	927,500	20,000	146,900	0	2,154,200

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

General	0.00	(2,300)	0	0	0	0	(2,300)
Federal	0.00	(25,300)	0	(20,000)	0	0	(45,300)
Total	0.00	(27,600)	0	(20,000)	0	0	(47,600)

FY 2018 Base

General	1.25	83,900	8,700	0	0	0	92,600
Federal	10.25	948,300	918,800	0	146,900	0	2,014,000
Total	11.50	1,032,200	927,500	0	146,900	0	2,106,600

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.

General	0.00	900	0	0	0	0	900
Federal	0.00	9,800	0	0	0	0	9,800
Total	0.00	10,700	0	0	0	0	10,700

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
Federal	0.00	(100)	0	0	0	0	(100)
Total	0.00	(100)	0	0	0	0	(100)
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing monitoring equipment (\$20,000).							
Federal	0.00	0	0	20,000	0	0	20,000
Total	0.00	0	0	20,000	0	0	20,000
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	1,800	0	0	0	0	1,800
Federal	0.00	22,200	0	0	0	0	22,200
Total	0.00	24,000	0	0	0	0	24,000
10.62 Salary Multiplier - 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
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2018 Total Maintenance

General	1.25	86,600	8,700	0	0	0	95,300
Federal	10.25	980,200	918,800	20,000	146,900	0	2,065,900
Total	11.50	1,066,800	927,500	20,000	146,900	0	2,161,200

FY 2018 Gov's Recommendation

General	1.25	86,600	8,700	0	0	0	95,300
Federal	10.25	980,200	918,800	20,000	146,900	0	2,065,900
Total	11.50	1,066,800	927,500	20,000	146,900	0	2,161,200