

## Agency Expenditure Summary

	<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Administration and Support	8,386,900	8,264,500	8,544,700	8,544,700	8,598,600	8,668,500
Air Quality	7,735,400	6,560,900	8,741,100	8,741,100	14,608,300	14,726,500
Water Quality	20,256,500	19,890,400	21,740,700	21,740,700	21,944,500	22,184,200
Coeur d'Alene Basin Commission	524,000	183,700	524,700	524,700	523,000	526,200
Waste Management and Idaho National Laboratory Oversight	28,275,600	15,022,800	26,187,500	26,187,500	18,026,000	18,145,700
	2,154,200	1,345,200	2,161,200	2,161,200	2,152,500	2,169,000
<b>Total</b>	<b>67,332,600</b>	<b>51,267,500</b>	<b>67,899,900</b>	<b>67,899,900</b>	<b>65,852,900</b>	<b>66,420,100</b>
<b>By Fund Source</b>						
General	17,908,000	17,908,000	19,621,100	19,621,100	20,147,100	20,411,700
Dedicated	7,368,600	5,186,100	7,866,100	7,866,100	7,533,700	7,608,700
Federal	38,133,800	24,371,400	36,464,300	36,464,300	28,742,600	28,940,800
Other	3,922,200	3,802,000	3,948,400	3,948,400	9,429,500	9,458,900
<b>Total</b>	<b>67,332,600</b>	<b>51,267,500</b>	<b>67,899,900</b>	<b>67,899,900</b>	<b>65,852,900</b>	<b>66,420,100</b>
<b>By Object</b>						
Personnel Costs	32,180,800	29,859,100	33,058,900	33,058,900	33,075,300	33,682,500
Operating Expenditures	27,448,700	13,209,200	26,542,200	26,542,200	24,534,300	24,525,300
Capital Outlay	550,900	640,700	646,600	646,600	591,100	560,100
Trustee/Benefit Payments	7,152,200	7,558,500	7,652,200	7,652,200	7,652,200	7,652,200
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>67,332,600</b>	<b>51,267,500</b>	<b>67,899,900</b>	<b>67,899,900</b>	<b>65,852,900</b>	<b>66,420,100</b>
<b>FTP Positions</b>	<b>372.00</b>	<b>372.00</b>	<b>382.00</b>	<b>382.00</b>	<b>386.00</b>	<b>386.00</b>

	<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:** 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 39-102A)

**FY 2018 Original Appropriation**

3.00 FY 2018 Original Appropriation:

General	16.50	1,788,400	1,607,100	99,400	0	0	3,494,900
Dedicated	9.40	740,700	239,000	36,700	0	0	1,016,400
Federal	27.70	1,786,800	1,736,000	114,700	0	0	3,637,500
Other	2.40	269,100	118,300	8,500	0	0	395,900
<b>Total</b>	<b>56.00</b>	<b>4,585,000</b>	<b>3,700,400</b>	<b>259,300</b>	<b>0</b>	<b>0</b>	<b>8,544,700</b>

**FY 2018 Total Appropriation**

General	16.50	1,788,400	1,607,100	99,400	0	0	3,494,900
Dedicated	9.40	740,700	239,000	36,700	0	0	1,016,400
Federal	27.70	1,786,800	1,736,000	114,700	0	0	3,637,500
Other	2.40	269,100	118,300	8,500	0	0	395,900
<b>Total</b>	<b>56.00</b>	<b>4,585,000</b>	<b>3,700,400</b>	<b>259,300</b>	<b>0</b>	<b>0</b>	<b>8,544,700</b>

**FY 2018 Estimated Expenditures**

General	16.50	1,788,400	1,607,100	99,400	0	0	3,494,900
Dedicated	9.40	740,700	239,000	36,700	0	0	1,016,400
Federal	27.70	1,786,800	1,736,000	114,700	0	0	3,637,500
Other	2.40	269,100	118,300	8,500	0	0	395,900
<b>Total</b>	<b>56.00</b>	<b>4,585,000</b>	<b>3,700,400</b>	<b>259,300</b>	<b>0</b>	<b>0</b>	<b>8,544,700</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

General	0.00	0	(23,800)	(99,400)	0	0	(123,200)
Dedicated	0.00	0	0	(36,700)	0	0	(36,700)
Federal	0.00	0	(41,400)	(114,700)	0	0	(156,100)
Other	0.00	0	(18,700)	(8,500)	0	0	(27,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(83,900)</b>	<b>(259,300)</b>	<b>0</b>	<b>0</b>	<b>(343,200)</b>

Executive Budget Detail

Environmental Quality, Dept. of Administration and Support

	<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>
<b>FY 2019 Base</b>							
General	16.50	1,788,400	1,583,300	0	0	0	3,371,700
Dedicated	9.40	740,700	239,000	0	0	0	979,700
Federal	27.70	1,786,800	1,694,600	0	0	0	3,481,400
Other	2.40	269,100	99,600	0	0	0	368,700
<b>Total</b>	<b>56.00</b>	<b>4,585,000</b>	<b>3,616,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,201,500</b>

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.

While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.

General	0.00	(31,800)	0	0	0	0	(31,800)
Dedicated	0.00	(13,800)	0	0	0	0	(13,800)
Federal	0.00	(31,700)	0	0	0	0	(31,700)
Other	0.00	(4,700)	0	0	0	0	(4,700)
<b>Total</b>	<b>0.00</b>	<b>(82,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(82,000)</b>

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.

General	0.00	1,300	0	0	0	0	1,300
Dedicated	0.00	600	0	0	0	0	600
Federal	0.00	1,300	0	0	0	0	1,300
Other	0.00	200	0	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,400</b>

10.31 Repair, Replacement Items/Alterations: The Governor recommends \$87,800 in General Fund, \$50,600 in dedicated fund spending authority, and \$257,300 in federal fund spending authority for repair and replacement items.

General	0.00	0	13,000	74,800	0	0	87,800
Dedicated	0.00	0	6,400	19,700	0	0	26,100
Federal	0.00	0	80,200	177,100	0	0	257,300
Other	0.00	0	18,000	6,500	0	0	24,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>117,600</b>	<b>278,100</b>	<b>0</b>	<b>0</b>	<b>395,700</b>

	<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>
10.45 Risk Management Cost Increases: Adjustments to the costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
General	0.00	0	(3,800)	0	0	0	(3,800)
Dedicated	0.00	0	(500)	0	0	0	(500)
Federal	0.00	0	(4,400)	0	0	0	(4,400)
Other	0.00	0	(400)	0	0	0	(400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(9,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(9,100)</b>

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	3,600	0	0	0	3,600
Dedicated	0.00	0	500	0	0	0	500
Federal	0.00	0	4,200	0	0	0	4,200
Other	0.00	0	300	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>8,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,600</b>

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	43,500	0	0	0	0	43,500
Dedicated	0.00	17,800	0	0	0	0	17,800
Federal	0.00	43,400	0	0	0	0	43,400
Other	0.00	6,500	0	0	0	0	6,500
<b>Total</b>	<b>0.00</b>	<b>111,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>111,200</b>

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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10.69 Fund Shift: The Governor recommends General Fund for increases in employee compensation that cannot be covered by federal grants.							
General	0.00	7,200	0	0	0	0	7,200
<b>Total</b>	<b>0.00</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,200</b>

**FY 2019 Total Maintenance**

General	16.50	1,808,600	1,596,100	74,800	0	0	3,479,500
Dedicated	9.40	745,300	245,400	19,700	0	0	1,010,400
Federal	27.70	1,799,800	1,774,600	177,100	0	0	3,751,500
Other	2.40	271,100	117,500	6,500	0	0	395,100
<b>Total</b>	<b>56.00</b>	<b>4,624,800</b>	<b>3,733,600</b>	<b>278,100</b>	<b>0</b>	<b>0</b>	<b>8,636,500</b>

Executive Budget Detail

Environmental Quality, Dept. of Administration and Support

	<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>
<b>Line Items</b>							
12.01	Idaho Pollutant Discharge Elimination System: The Governor recommends shifting 1.8 FTP and associated Personnel Costs 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. In addition, he recommends \$32,000 in General Fund for Operating Expenditures.						
General	1.80	119,600	32,000	0	0	0	151,600
Federal	(1.80)	(119,600)	0	0	0	0	(119,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,000</b>

**FY 2019 Gov's Recommendation**

General	18.30	1,928,200	1,628,100	74,800	0	0	3,631,100
Dedicated	9.40	745,300	245,400	19,700	0	0	1,010,400
Federal	25.90	1,680,200	1,774,600	177,100	0	0	3,631,900
Other	2.40	271,100	117,500	6,500	0	0	395,100
<b>Total</b>	<b>56.00</b>	<b>4,624,800</b>	<b>3,765,600</b>	<b>278,100</b>	<b>0</b>	<b>0</b>	<b>8,668,500</b>

	<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 39-102A)

**FY 2018 Original Appropriation**

3.00 FY 2018 Original Appropriation:

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
<b>Total</b>	<b>73.25</b>	<b>6,406,700</b>	<b>2,007,500</b>	<b>245,500</b>	<b>81,400</b>	<b>0</b>	<b>8,741,100</b>

**FY 2018 Total Appropriation**

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
<b>Total</b>	<b>73.25</b>	<b>6,406,700</b>	<b>2,007,500</b>	<b>245,500</b>	<b>81,400</b>	<b>0</b>	<b>8,741,100</b>

**FY 2018 Estimated Expenditures**

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
<b>Total</b>	<b>73.25</b>	<b>6,406,700</b>	<b>2,007,500</b>	<b>245,500</b>	<b>81,400</b>	<b>0</b>	<b>8,741,100</b>

**Base Adjustments**

8.31 Transfer Between Programs: This decision unit makes a program transfer of federal fund spending authority from Waste Management and Remediation for the Cache Valley targeted airshed federal grant.

Federal	0.00	0	500,000	0	0	0	500,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

General	0.00	0	0	(225,500)	0	0	(225,500)
Federal	0.00	0	0	(20,000)	0	0	(20,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(245,500)</b>	<b>0</b>	<b>0</b>	<b>(245,500)</b>

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>
<b>FY 2019 Base</b>							
General	34.90	3,341,400	207,600	0	0	0	3,549,000
Dedicated	17.00	1,246,800	82,700	0	40,000	0	1,369,500
Federal	17.55	1,511,400	1,974,200	0	41,400	0	3,527,000
Other	3.80	307,100	243,000	0	0	0	550,100
<b>Total</b>	<b>73.25</b>	<b>6,406,700</b>	<b>2,507,500</b>	<b>0</b>	<b>81,400</b>	<b>0</b>	<b>8,995,600</b>

**Program Maintenance**

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.

While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.

General	0.00	(55,500)	0	0	0	0	(55,500)
Dedicated	0.00	(20,700)	0	0	0	0	(20,700)
Federal	0.00	(25,100)	0	0	0	0	(25,100)
Other	0.00	(5,100)	0	0	0	0	(5,100)
<b>Total</b>	<b>0.00</b>	<b>(106,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(106,400)</b>

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.

General	0.00	2,100	0	0	0	0	2,100
Dedicated	0.00	800	0	0	0	0	800
Federal	0.00	1,000	0	0	0	0	1,000
Other	0.00	200	0	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,100</b>

10.31 Repair, Replacement Items/Alterations: This Governor recommends \$147,500 in General Fund and \$20,000 in federal fund spending authority for repair and replacement items.

General	0.00	0	0	147,500	0	0	147,500
Federal	0.00	0	0	20,000	0	0	20,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>167,500</b>	<b>0</b>	<b>0</b>	<b>167,500</b>

	<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>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	81,400	0	0	0	0	81,400
Dedicated	0.00	30,500	0	0	0	0	30,500
Federal	0.00	36,900	0	0	0	0	36,900
Other	0.00	7,500	0	0	0	0	7,500
<b>Total</b>	<b>0.00</b>	<b>156,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>156,300</b>

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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved 3%. As this will result in employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.							
Federal	0.00	600	0	0	0	0	600
<b>Total</b>	<b>0.00</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>

10.69 Fund Shift: The Governor recommends General Fund for increases in employee compensation that cannot be covered by federal grants.							
General	0.00	8,800	0	0	0	0	8,800
<b>Total</b>	<b>0.00</b>	<b>8,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,800</b>

**FY 2019 Total Maintenance**

General	34.90	3,378,200	207,600	147,500	0	0	3,733,300
Dedicated	17.00	1,257,400	82,700	0	40,000	0	1,380,100
Federal	17.55	1,524,800	1,974,200	20,000	41,400	0	3,560,400
Other	3.80	309,700	243,000	0	0	0	552,700
<b>Total</b>	<b>73.25</b>	<b>6,470,100</b>	<b>2,507,500</b>	<b>167,500</b>	<b>81,400</b>	<b>0</b>	<b>9,226,500</b>

	<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>
<b>Line Items</b>							
12.02 Volkswagen Settlement: The Governor recommends dedicated fund spending authority to expend monies on project obligations under the Volkswagen settlement. The Governor has designated the Department of Environmental Quality to act as beneficiary to receive the settlement monies and distribute them to statewide projects intended to offset the air pollution emitted by the vehicles that violated the Clear Air Act due to negligence by Volkswagen.							
Eligible projects focus on reduction of nitrogen oxide from mobile sources and include engine replacement or hybridization of local freight trucks; school, shuttle, or transit buses; freight switchers; ferries or tugs; airport ground support equipment; and forklifts. Other options are acquisition, installation, operation, and maintenance of light-duty zero-emission vehicle supply equipment and participation in the Diesel Emission Reduction Act.							
Other	0.00	0	5,500,000	0	0	0	5,500,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500,000</b>

**FY 2019 Gov's Recommendation**

General	34.90	3,378,200	207,600	147,500	0	0	3,733,300
Dedicated	17.00	1,257,400	82,700	0	40,000	0	1,380,100
Federal	17.55	1,524,800	1,974,200	20,000	41,400	0	3,560,400
Other	3.80	309,700	5,743,000	0	0	0	6,052,700
<b>Total</b>	<b>73.25</b>	<b>6,470,100</b>	<b>8,007,500</b>	<b>167,500</b>	<b>81,400</b>	<b>0</b>	<b>14,726,500</b>

	<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 39-102A)

**FY 2018 Original Appropriation**

3.00 FY 2018 Original Appropriation:

General	79.10	6,999,900	1,054,900	48,300	1,178,500	0	9,281,600
Dedicated	18.50	1,734,100	1,046,000	68,000	158,200	0	3,006,300
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
<b>Total</b>	<b>162.00</b>	<b>13,994,500</b>	<b>3,908,400</b>	<b>116,300</b>	<b>3,721,500</b>	<b>0</b>	<b>21,740,700</b>

**FY 2018 Total Appropriation**

General	79.10	6,999,900	1,054,900	48,300	1,178,500	0	9,281,600
Dedicated	18.50	1,734,100	1,046,000	68,000	158,200	0	3,006,300
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
<b>Total</b>	<b>162.00</b>	<b>13,994,500</b>	<b>3,908,400</b>	<b>116,300</b>	<b>3,721,500</b>	<b>0</b>	<b>21,740,700</b>

**FY 2018 Estimated Expenditures**

General	79.10	6,999,900	1,054,900	48,300	1,178,500	0	9,281,600
Dedicated	18.50	1,734,100	1,046,000	68,000	158,200	0	3,006,300
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
<b>Total</b>	<b>162.00</b>	<b>13,994,500</b>	<b>3,908,400</b>	<b>116,300</b>	<b>3,721,500</b>	<b>0</b>	<b>21,740,700</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

General	0.00	0	0	(48,300)	0	0	(48,300)
Dedicated	0.00	0	(212,000)	(68,000)	0	0	(280,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(212,000)</b>	<b>(116,300)</b>	<b>0</b>	<b>0</b>	<b>(328,300)</b>

**FY 2019 Base**

General	79.10	6,999,900	1,054,900	0	1,178,500	0	9,233,300
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
<b>Total</b>	<b>162.00</b>	<b>13,994,500</b>	<b>3,696,400</b>	<b>0</b>	<b>3,721,500</b>	<b>0</b>	<b>21,412,400</b>

	<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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**Program Maintenance**

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.

While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.

General	0.00	(118,400)	0	0	0	0	(118,400)
Dedicated	0.00	(29,400)	0	0	0	0	(29,400)
Federal	0.00	(80,500)	0	0	0	0	(80,500)
Other	0.00	(8,500)	0	0	0	0	(8,500)
<b>Total</b>	<b>0.00</b>	<b>(236,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(236,800)</b>

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.

General	0.00	4,700	0	0	0	0	4,700
Dedicated	0.00	1,100	0	0	0	0	1,100
Federal	0.00	3,100	0	0	0	0	3,100
Other	0.00	300	0	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>9,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,200</b>

10.31 Repair, Replacement Items/Alterations: The Governor recommends \$37,400 in General Fund for repair and replacement items.

General	0.00	0	0	37,400	0	0	37,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>37,400</b>	<b>0</b>	<b>0</b>	<b>37,400</b>

10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.

General	0.00	0	99,000	0	0	0	99,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>99,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99,000</b>

10.43 Legislative Audits: Adjustments to legislative audit billings are reflected here.

Federal	0.00	0	(4,500)	0	0	0	(4,500)
Other	0.00	0	(4,500)	0	0	0	(4,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(9,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(9,000)</b>

	<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>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	173,600	0	0	0	0	173,600
Dedicated	0.00	43,100	0	0	0	0	43,100
Federal	0.00	118,000	0	0	0	0	118,000
Other	0.00	12,500	0	0	0	0	12,500
<b>Total</b>	<b>0.00</b>	<b>347,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>347,200</b>
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved 3%. As this will result in employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.							
General	0.00	100	0	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
10.69 Fund Shift: The Governor recommends General Fund for increases in employee compensation that cannot be covered by federal grants.							
General	0.00	10,700	0	0	0	0	10,700
<b>Total</b>	<b>0.00</b>	<b>10,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,700</b>

**FY 2019 Total Maintenance**

General	79.10	7,070,600	1,153,900	37,400	1,178,500	0	9,440,400
Dedicated	18.50	1,748,900	834,000	0	158,200	0	2,741,100
Federal	56.90	4,798,400	1,645,000	0	2,333,200	0	8,776,600
Other	7.50	507,000	153,500	0	51,600	0	712,100
<b>Total</b>	<b>162.00</b>	<b>14,124,900</b>	<b>3,786,400</b>	<b>37,400</b>	<b>3,721,500</b>	<b>0</b>	<b>21,670,200</b>

**Line Items**

12.01 Idaho Pollutant Discharge Elimination System: The Governor recommends 4.0 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 four analyst 3 positions will be responsible for conducting facility inspections, reviewing facility reports to determine compliance, and referring possible enforcement actions to the relevant regional office.							
General	4.00	317,000	139,900	57,100	0	0	514,000
<b>Total</b>	<b>4.00</b>	<b>317,000</b>	<b>139,900</b>	<b>57,100</b>	<b>0</b>	<b>0</b>	<b>514,000</b>

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>
12.92 Reappropriation Authority for Agricultural Best Management Practices: The Governor recommends reappropriation authority for agricultural best management practices and the unexpended and unencumbered balance from the 2017 legislative session appropriation. The projects typically cross fiscal years as most of the work is completed during the field season and as weather permits.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2019 Gov's Recommendation**

General	83.10	7,387,600	1,293,800	94,500	1,178,500	0	9,954,400
Dedicated	18.50	1,748,900	834,000	0	158,200	0	2,741,100
Federal	56.90	4,798,400	1,645,000	0	2,333,200	0	8,776,600
Other	7.50	507,000	153,500	0	51,600	0	712,100
<b>Total</b>	<b>166.00</b>	<b>14,441,900</b>	<b>3,926,300</b>	<b>94,500</b>	<b>3,721,500</b>	<b>0</b>	<b>22,184,200</b>

	<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 2018 Original Appropriation**

3.00 FY 2018 Original Appropriation:

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
<b>Total</b>	<b>2.00</b>	<b>195,600</b>	<b>279,100</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>524,700</b>

**FY 2018 Total Appropriation**

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
<b>Total</b>	<b>2.00</b>	<b>195,600</b>	<b>279,100</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>524,700</b>

**FY 2018 Estimated Expenditures**

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
<b>Total</b>	<b>2.00</b>	<b>195,600</b>	<b>279,100</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>524,700</b>

**FY 2019 Base**

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
<b>Total</b>	<b>2.00</b>	<b>195,600</b>	<b>279,100</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>524,700</b>

	<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>
<b>Program Maintenance</b>							
10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.							
While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.							
General	0.00	(1,300)	0	0	0	0	(1,300)
Dedicated	0.00	(1,800)	0	0	0	0	(1,800)
Federal	0.00	(200)	0	0	0	0	(200)
<b>Total</b>	<b>0.00</b>	<b>(3,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,300)</b>
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.							
General	0.00	100	0	0	0	0	100
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
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	2,800	0	0	0	0	2,800
Dedicated	0.00	1,500	0	0	0	0	1,500
Federal	0.00	400	0	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,700</b>
10.62 Salary Multiplier - 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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2019 Total Maintenance</b>							
General	1.00	115,600	10,200	0	0	0	125,800
Dedicated	1.00	66,000	15,500	0	0	0	81,500
Federal	0.00	15,500	253,400	0	50,000	0	318,900
<b>Total</b>	<b>2.00</b>	<b>197,100</b>	<b>279,100</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>526,200</b>

	<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>
<b>FY 2019 Gov's Recommendation</b>							
General	1.00	115,600	10,200	0	0	0	125,800
Dedicated	1.00	66,000	15,500	0	0	0	81,500
Federal	0.00	15,500	253,400	0	50,000	0	318,900
<b>Total</b>	<b>2.00</b>	<b>197,100</b>	<b>279,100</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>526,200</b>

	<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 39-102A, Resource Conservation and Recovery Act, Comprehensive Environmental Response, Compensation, and Liability Act)

**FY 2018 Original Appropriation**

3.00 FY 2018 Original Appropriation:

General	24.40	2,607,800	102,700	5,500	134,600	0	2,850,600
Dedicated	6.20	478,200	1,463,400	0	450,500	0	2,392,100
Federal	37.65	2,933,100	12,706,100	0	3,015,500	0	18,654,700
Other	9.00	791,200	1,447,100	0	51,800	0	2,290,100
<b>Total</b>	<b>77.25</b>	<b>6,810,300</b>	<b>15,719,300</b>	<b>5,500</b>	<b>3,652,400</b>	<b>0</b>	<b>26,187,500</b>

**FY 2018 Total Appropriation**

General	24.40	2,607,800	102,700	5,500	134,600	0	2,850,600
Dedicated	6.20	478,200	1,463,400	0	450,500	0	2,392,100
Federal	37.65	2,933,100	12,706,100	0	3,015,500	0	18,654,700
Other	9.00	791,200	1,447,100	0	51,800	0	2,290,100
<b>Total</b>	<b>77.25</b>	<b>6,810,300</b>	<b>15,719,300</b>	<b>5,500</b>	<b>3,652,400</b>	<b>0</b>	<b>26,187,500</b>

**FY 2018 Estimated Expenditures**

General	24.40	2,607,800	102,700	5,500	134,600	0	2,850,600
Dedicated	6.20	478,200	1,463,400	0	450,500	0	2,392,100
Federal	37.65	2,933,100	12,706,100	0	3,015,500	0	18,654,700
Other	9.00	791,200	1,447,100	0	51,800	0	2,290,100
<b>Total</b>	<b>77.25</b>	<b>6,810,300</b>	<b>15,719,300</b>	<b>5,500</b>	<b>3,652,400</b>	<b>0</b>	<b>26,187,500</b>

**Base Adjustments**

8.31 Transfer Between Programs: This decision unit makes a program transfer of federal fund spending authority to Air Quality for the Cache Valley targeted airshed federal grant.

Federal	0.00	0	(500,000)	0	0	0	(500,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(500,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(500,000)</b>

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

General	0.00	0	0	(5,500)	0	0	(5,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(5,500)</b>	<b>0</b>	<b>0</b>	<b>(5,500)</b>

8.51 Base Reduction: This decision unit provides a base reduction to remove excess federal fund spending authority. The funding was used for yard remediation, which is winding down.

Federal	0.00	0	(7,500,000)	0	0	0	(7,500,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(7,500,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7,500,000)</b>

	<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>
<b>FY 2019 Base</b>							
General	24.40	2,607,800	102,700	0	134,600	0	2,845,100
Dedicated	6.20	478,200	1,463,400	0	450,500	0	2,392,100
Federal	37.65	2,933,100	4,706,100	0	3,015,500	0	10,654,700
Other	9.00	791,200	1,447,100	0	51,800	0	2,290,100
<b>Total</b>	<b>77.25</b>	<b>6,810,300</b>	<b>7,719,300</b>	<b>0</b>	<b>3,652,400</b>	<b>0</b>	<b>18,182,000</b>

**Program Maintenance**

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.

While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.

General	0.00	(42,100)	0	0	0	0	(42,100)
Dedicated	0.00	(9,100)	0	0	0	0	(9,100)
Federal	0.00	(47,600)	0	0	0	0	(47,600)
Other	0.00	(12,800)	0	0	0	0	(12,800)
<b>Total</b>	<b>0.00</b>	<b>(111,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(111,600)</b>

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.

General	0.00	1,700	0	0	0	0	1,700
Dedicated	0.00	200	0	0	0	0	200
Federal	0.00	1,900	0	0	0	0	1,900
Other	0.00	500	0	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,300</b>

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	64,100	0	0	0	0	64,100
Dedicated	0.00	11,300	0	0	0	0	11,300
Federal	0.00	72,000	0	0	0	0	72,000
Other	0.00	19,500	0	0	0	0	19,500
<b>Total</b>	<b>0.00</b>	<b>166,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>166,900</b>

Executive Budget Detail

Environmental Quality, Dept. of  
Waste Management and Remediation

	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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved 3%. As this will result in employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.							
Other	0.00	1,700	0	0	0	0	1,700
<b>Total</b>	<b>0.00</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
10.69 Fund Shift: The Governor recommends General Fund for increases in employee compensation that cannot be covered by federal grants.							
General	0.00	2,400	0	0	0	0	2,400
<b>Total</b>	<b>0.00</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</b>

**FY 2019 Total Maintenance**

General	24.40	2,633,900	102,700	0	134,600	0	2,871,200
Dedicated	6.20	480,600	1,463,400	0	450,500	0	2,394,500
Federal	37.65	2,959,400	4,706,100	0	3,015,500	0	10,681,000
Other	9.00	800,100	1,447,100	0	51,800	0	2,299,000
<b>Total</b>	<b>77.25</b>	<b>6,874,000</b>	<b>7,719,300</b>	<b>0</b>	<b>3,652,400</b>	<b>0</b>	<b>18,245,700</b>

**Line Items**

12.03 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 is recommended to fund agency staff salaries working on match-eligible projects.							
Dedicated	1.00	101,100	(100,000)	0	0	0	1,100
Federal	(1.00)	(101,100)	0	0	0	0	(101,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(100,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100,000)</b>
12.05 Transfer of Water Pollution Control Fund to Environmental Remediation Fund: The Governor recommends a cash transfer from the Water Pollution Control Fund to the Environmental Remediation Basin Fund to meet the state's 10% match obligation for the Bunker Hill Superfund site.							
Dedicated	0.00	0	0	0	0	1,500,000	1,500,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>
12.81 Revenue Adjustments : This decision unit is a revenue adjustment for the cash transfer to the Environmental Remediation Basin Fund in DU 12.05.							
Dedicated	0.00	0	0	0	0	(1,500,000)	(1,500,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,500,000)</b>	<b>(1,500,000)</b>

	<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>
12.91 Intent Language - Water Pollution Control Fund: The Governor recommends intent language indicating that the appropriation of monies from the Water Pollution Control Fund specifically supersedes the provisions of Idaho Code 39-3630.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.93 Intent Language - Environmental Remediation Basin Fund: The Governor recommends intent language that monies deposited into the Environmental Remediation Basin Fund are for remediation of the Coeur d'Alene Basin in accordance with the Superfund contract with the Environmental Protection Agency. The Department of Environmental Quality shall file an annual report with the Governor, the Legislature, and the Coeur d'Alene Basin Environmental Improvement Project Commission on the remediation progress and the expenditures involved.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2019 Gov's Recommendation**

General	24.40	2,633,900	102,700	0	134,600	0	2,871,200
Dedicated	7.20	581,700	1,363,400	0	450,500	0	2,395,600
Federal	36.65	2,858,300	4,706,100	0	3,015,500	0	10,579,900
Other	9.00	800,100	1,447,100	0	51,800	0	2,299,000
<b>Total</b>	<b>77.25</b>	<b>6,874,000</b>	<b>7,619,300</b>	<b>0</b>	<b>3,652,400</b>	<b>0</b>	<b>18,145,700</b>

Executive Budget Detail

Environmental Quality, Dept. of  
Idaho National Laboratory Oversight

	<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 39-105)

**FY 2018 Original Appropriation**

3.00 FY 2018 Original Appropriation:

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
<b>Total</b>	<b>11.50</b>	<b>1,066,800</b>	<b>927,500</b>	<b>20,000</b>	<b>146,900</b>	<b>0</b>	<b>2,161,200</b>

**FY 2018 Total Appropriation**

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
<b>Total</b>	<b>11.50</b>	<b>1,066,800</b>	<b>927,500</b>	<b>20,000</b>	<b>146,900</b>	<b>0</b>	<b>2,161,200</b>

**FY 2018 Estimated Expenditures**

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
<b>Total</b>	<b>11.50</b>	<b>1,066,800</b>	<b>927,500</b>	<b>20,000</b>	<b>146,900</b>	<b>0</b>	<b>2,161,200</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

Federal	0.00	0	0	(20,000)	0	0	(20,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(20,000)</b>	<b>0</b>	<b>0</b>	<b>(20,000)</b>

**FY 2019 Base**

General	1.25	86,600	8,700	0	0	0	95,300
Federal	10.25	980,200	918,800	0	146,900	0	2,045,900
<b>Total</b>	<b>11.50</b>	<b>1,066,800</b>	<b>927,500</b>	<b>0</b>	<b>146,900</b>	<b>0</b>	<b>2,141,200</b>

	<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>
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.						
	While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.						
General	0.00	(1,400)	0	0	0	0	(1,400)
Federal	0.00	(15,900)	0	0	0	0	(15,900)
<b>Total</b>	<b>0.00</b>	<b>(17,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(17,300)</b>
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.						
General	0.00	0	0	0	0	0	0
Federal	0.00	600	0	0	0	0	600
<b>Total</b>	<b>0.00</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>
10.31	Repair, Replacement Items/Alterations: The Governor recommends \$20,000 in federal fund spending authority for repair and replacement items.						
Federal	0.00	0	0	20,000	0	0	20,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
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	2,000	0	0	0	0	2,000
Federal	0.00	22,500	0	0	0	0	22,500
<b>Total</b>	<b>0.00</b>	<b>24,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,500</b>
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2019 Total Maintenance</b>							
General	1.25	87,200	8,700	0	0	0	95,900
Federal	10.25	987,400	918,800	20,000	146,900	0	2,073,100
<b>Total</b>	<b>11.50</b>	<b>1,074,600</b>	<b>927,500</b>	<b>20,000</b>	<b>146,900</b>	<b>0</b>	<b>2,169,000</b>

Executive Budget Detail

Environmental Quality, Dept. of  
Idaho National Laboratory Oversight

	<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>
<b>FY 2019 Gov's Recommendation</b>							
General	1.25	87,200	8,700	0	0	0	95,900
Federal	10.25	987,400	918,800	20,000	146,900	0	2,073,100
<b>Total</b>	<b>11.50</b>	<b>1,074,600</b>	<b>927,500</b>	<b>20,000</b>	<b>146,900</b>	<b>0</b>	<b>2,169,000</b>