

**Agency Expenditure Summary**

	<u>FY 2018</u>		<u>FY 2019</u>		<u>FY 2020</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	8,544,700	8,172,900	8,668,500	8,668,500	9,066,600	9,026,800
Air Quality	8,741,100	7,682,700	14,726,500	14,726,500	14,758,900	14,798,800
Water Quality	21,740,700	20,493,700	22,724,200	22,975,100	23,215,900	23,349,200
Coeur d'Alene Basin Commission	524,700	189,100	526,200	526,200	528,600	530,400
Waste Management and	26,187,500	13,053,900	18,145,700	18,145,700	18,130,900	18,189,200
Idaho National Laboratory Oversight	2,161,200	1,389,400	2,169,000	2,169,000	2,162,200	2,169,700
<b>Total</b>	<b>67,899,900</b>	<b>50,981,700</b>	<b>66,960,100</b>	<b>67,211,000</b>	<b>67,863,100</b>	<b>68,064,100</b>
<b>By Fund Source</b>						
General	19,621,100	19,370,100	20,461,700	20,461,700	22,365,500	22,465,400
Dedicated	7,866,100	5,871,300	8,098,700	8,098,700	6,708,300	6,778,600
Federal	36,464,300	22,851,400	28,940,800	28,940,800	28,784,900	28,799,000
Other	3,948,400	2,888,900	9,458,900	9,709,800	10,004,400	10,021,100
<b>Total</b>	<b>67,899,900</b>	<b>50,981,700</b>	<b>66,960,100</b>	<b>67,211,000</b>	<b>67,863,100</b>	<b>68,064,100</b>
<b>By Object</b>						
Personnel Costs	33,058,900	30,425,200	33,682,500	33,682,500	34,604,100	34,901,100
Operating Expenditures	26,542,200	12,386,800	24,725,300	24,725,300	25,184,900	25,156,900
Capital Outlay	646,600	563,400	560,100	560,100	525,100	457,100
Trustee/Benefit Payments	7,652,200	7,606,300	7,992,200	8,243,100	7,549,000	7,549,000
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>67,899,900</b>	<b>50,981,700</b>	<b>66,960,100</b>	<b>67,211,000</b>	<b>67,863,100</b>	<b>68,064,100</b>
<b>FTP Positions</b>	<b>382.00</b>	<b>382.00</b>	<b>386.00</b>	<b>386.00</b>	<b>389.00</b>	<b>389.00</b>

Environmental Quality, Dept. of  
Administration and Support

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:** 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 2019 Original Appropriation**

3.00 FY 2019 Original Appropriation: SB 1360

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>

**FY 2019 Total Appropriation**

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>

**FY 2019 Estimated Expenditures**

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>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.

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>

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 2020 Base</b>							
General	18.30	1,928,200	1,615,100	0	0	0	3,543,300
Dedicated	9.40	745,300	239,000	0	0	0	984,300
Federal	25.90	1,680,200	1,694,400	0	0	0	3,374,600
Other	2.40	271,100	99,500	0	0	0	370,600
<b>Total</b>	<b>56.00</b>	<b>4,624,800</b>	<b>3,648,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,272,800</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. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.

General	0.00	(14,600)	0	0	0	0	(14,600)
Dedicated	0.00	(6,300)	0	0	0	0	(6,300)
Federal	0.00	(12,700)	0	0	0	0	(12,700)
Other	0.00	(2,100)	0	0	0	0	(2,100)
<b>Total</b>	<b>0.00</b>	<b>(35,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(35,700)</b>

10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.

General	0.00	5,700	0	0	0	0	5,700
Dedicated	0.00	2,300	0	0	0	0	2,300
Federal	0.00	4,900	0	0	0	0	4,900
Other	0.00	800	0	0	0	0	800
<b>Total</b>	<b>0.00</b>	<b>13,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,700</b>

10.31 Repair, Replacement Items/Alterations: The Governor recommends \$104,600 in one-time General Fund, \$16,800 in one-time dedicated fund spending authority, and \$148,400 in one-time federal fund spending authority for repair and replacement items.

General	0.00	0	0	104,600	0	0	104,600
Dedicated	0.00	0	0	10,100	0	0	10,100
Federal	0.00	0	40,000	108,400	0	0	148,400
Other	0.00	0	0	6,700	0	0	6,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>40,000</b>	<b>229,800</b>	<b>0</b>	<b>0</b>	<b>269,800</b>

10.44 Building Services Space Charge: Adjustments to Capitol Mall and other state facilities' rent are reflected here.

General	0.00	0	13,600	0	0	0	13,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>13,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,600</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 costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.							
General	0.00	0	16,800	0	0	0	16,800
Dedicated	0.00	0	3,700	0	0	0	3,700
Federal	0.00	0	16,800	0	0	0	16,800
Other	0.00	0	1,800	0	0	0	1,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>39,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,100</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	8,700	0	0	0	8,700
Dedicated	0.00	0	1,900	0	0	0	1,900
Federal	0.00	0	8,700	0	0	0	8,700
Other	0.00	0	1,000	0	0	0	1,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>20,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,300</b>
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	200	0	0	0	200
Federal	0.00	0	200	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.							
General	0.00	49,200	0	0	0	0	49,200
Dedicated	0.00	20,100	0	0	0	0	20,100
Federal	0.00	42,900	0	0	0	0	42,900
Other	0.00	7,000	0	0	0	0	7,000
<b>Total</b>	<b>0.00</b>	<b>119,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>119,200</b>
10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved by 2%. 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	11,400	0	0	0	0	11,400
Federal	0.00	(11,400)	0	0	0	0	(11,400)
<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>

Environmental Quality, Dept. of  
Administration and Support

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 2020 Total Maintenance</b>							
General	18.30	1,980,000	1,654,400	104,600	0	0	3,739,000
Dedicated	9.40	761,400	244,600	10,100	0	0	1,016,100
Federal	25.90	1,703,900	1,760,100	108,400	0	0	3,572,400
Other	2.40	276,800	102,300	6,700	0	0	385,800
<b>Total</b>	<b>56.00</b>	<b>4,722,100</b>	<b>3,761,400</b>	<b>229,800</b>	<b>0</b>	<b>0</b>	<b>8,713,300</b>

**Line Items**

12.01 Idaho Pollutant Discharge Elimination System: The Governor recommends shifting 1.0 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 General Fund for Operating Expenditures and dedicated fund spending authority for Personnel Costs and Operating Expenditures.

General	1.00	44,200	39,600	0	0	0	83,800
Federal	(1.00)	(44,200)	(39,600)	0	0	0	(83,800)
Other	0.00	187,400	92,700	0	0	0	280,100
<b>Total</b>	<b>0.00</b>	<b>187,400</b>	<b>92,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280,100</b>

12.61 State Network Core Equipment Replacement: The Governor recommends replacement of the state's core network equipment. The Idaho State Network supports all state agencies, and the current core network equipment is reaching the end of its production life cycle. To ensure reliable network operations and avoid significant service interruptions, replacement is necessary. This decision unit represents the agency share of the one-time replacement costs.

Dedicated	0.00	0	33,400	0	0	0	33,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>33,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,400</b>

**FY 2020 Gov's Recommendation**

General	19.30	2,024,200	1,694,000	104,600	0	0	3,822,800
Dedicated	9.40	761,400	278,000	10,100	0	0	1,049,500
Federal	24.90	1,659,700	1,720,500	108,400	0	0	3,488,600
Other	2.40	464,200	195,000	6,700	0	0	665,900
<b>Total</b>	<b>56.00</b>	<b>4,909,500</b>	<b>3,887,500</b>	<b>229,800</b>	<b>0</b>	<b>0</b>	<b>9,026,800</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 2019 Original Appropriation**

3.00 FY 2019 Original Appropriation: SB 1360

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>

**FY 2019 Total Appropriation**

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>

**FY 2019 Estimated Expenditures**

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>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.

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>

**FY 2020 Base**

General	34.90	3,378,200	207,600	0	0	0	3,585,800
Dedicated	17.00	1,257,400	82,700	0	40,000	0	1,380,100
Federal	17.55	1,524,800	1,974,200	0	41,400	0	3,540,400
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>0</b>	<b>81,400</b>	<b>0</b>	<b>14,559,000</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>
<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. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.							
General	0.00	(24,100)	0	0	0	0	(24,100)
Dedicated	0.00	(9,000)	0	0	0	0	(9,000)
Federal	0.00	(10,900)	0	0	0	0	(10,900)
Other	0.00	(2,200)	0	0	0	0	(2,200)
<b>Total</b>	<b>0.00</b>	<b>(46,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(46,200)</b>
10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.							
General	0.00	8,800	0	0	0	0	8,800
Dedicated	0.00	3,300	0	0	0	0	3,300
Federal	0.00	4,000	0	0	0	0	4,000
Other	0.00	800	0	0	0	0	800
<b>Total</b>	<b>0.00</b>	<b>16,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,900</b>
10.31 Repair, Replacement Items/Alterations: The Governor recommends \$106,000 in one-time General Fund for repair and replacement items.							
General	0.00	0	0	106,000	0	0	106,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>106,000</b>	<b>0</b>	<b>0</b>	<b>106,000</b>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.							
General	0.00	84,800	0	0	0	0	84,800
Dedicated	0.00	31,700	0	0	0	0	31,700
Federal	0.00	38,400	0	0	0	0	38,400
Other	0.00	7,600	0	0	0	0	7,600
<b>Total</b>	<b>0.00</b>	<b>162,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>162,500</b>
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
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 by 2%. 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	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>

Environmental Quality, Dept. of  
Air Quality

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>
10.69 Fund Shift: The Governor recommends General Fund for increases in employee compensation that cannot be covered by federal grants.							
General	0.00	26,500	0	0	0	0	26,500
Federal	0.00	(26,500)	0	0	0	0	(26,500)
<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 2020 Total Maintenance**

General	34.90	3,474,800	207,600	106,000	0	0	3,788,400
Dedicated	17.00	1,283,400	82,700	0	40,000	0	1,406,100
Federal	17.55	1,529,800	1,974,200	0	41,400	0	3,545,400
Other	3.80	315,900	5,743,000	0	0	0	6,058,900
<b>Total</b>	<b>73.25</b>	<b>6,603,900</b>	<b>8,007,500</b>	<b>106,000</b>	<b>81,400</b>	<b>0</b>	<b>14,798,800</b>

**FY 2020 Gov's Recommendation**

General	34.90	3,474,800	207,600	106,000	0	0	3,788,400
Dedicated	17.00	1,283,400	82,700	0	40,000	0	1,406,100
Federal	17.55	1,529,800	1,974,200	0	41,400	0	3,545,400
Other	3.80	315,900	5,743,000	0	0	0	6,058,900
<b>Total</b>	<b>73.25</b>	<b>6,603,900</b>	<b>8,007,500</b>	<b>106,000</b>	<b>81,400</b>	<b>0</b>	<b>14,798,800</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>Description:</b> 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 2019 Original Appropriation**

3.00	FY 2019 Original Appropriation: SB 1360, SB 1378, HB 696						
General	83.10	7,387,600	1,293,800	94,500	1,228,500	0	10,004,400
Dedicated	18.50	1,748,900	1,034,000	0	448,200	0	3,231,100
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>4,126,300</b>	<b>94,500</b>	<b>4,061,500</b>	<b>0</b>	<b>22,724,200</b>

**Expenditure Adjustments**

4.11	Reappropriation: This decision unit reflects reappropriation authority granted by SB 1360.						
Other	0.00	0	0	0	250,900	0	250,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,900</b>	<b>0</b>	<b>250,900</b>

**FY 2019 Total Appropriation**

General	83.10	7,387,600	1,293,800	94,500	1,228,500	0	10,004,400
Dedicated	18.50	1,748,900	1,034,000	0	448,200	0	3,231,100
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	302,500	0	963,000
<b>Total</b>	<b>166.00</b>	<b>14,441,900</b>	<b>4,126,300</b>	<b>94,500</b>	<b>4,312,400</b>	<b>0</b>	<b>22,975,100</b>

**FY 2019 Estimated Expenditures**

General	83.10	7,387,600	1,293,800	94,500	1,228,500	0	10,004,400
Dedicated	18.50	1,748,900	1,034,000	0	448,200	0	3,231,100
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	302,500	0	963,000
<b>Total</b>	<b>166.00</b>	<b>14,441,900</b>	<b>4,126,300</b>	<b>94,500</b>	<b>4,312,400</b>	<b>0</b>	<b>22,975,100</b>

**Base Adjustments**

8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.						
General	0.00	0	(108,000)	(94,500)	0	0	(202,500)
Dedicated	0.00	0	0	0	(290,000)	0	(290,000)
Other	0.00	0	0	0	(250,900)	0	(250,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(108,000)</b>	<b>(94,500)</b>	<b>(540,900)</b>	<b>0</b>	<b>(743,400)</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>
<b>FY 2020 Base</b>							
General	83.10	7,387,600	1,185,800	0	1,228,500	0	9,801,900
Dedicated	18.50	1,748,900	1,034,000	0	158,200	0	2,941,100
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>4,018,300</b>	<b>0</b>	<b>3,771,500</b>	<b>0</b>	<b>22,231,700</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. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.

General	0.00	(52,500)	0	0	0	0	(52,500)
Dedicated	0.00	(13,000)	0	0	0	0	(13,000)
Federal	0.00	(35,700)	0	0	0	0	(35,700)
Other	0.00	(3,800)	0	0	0	0	(3,800)
<b>Total</b>	<b>0.00</b>	<b>(105,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(105,000)</b>

10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.

General	0.00	19,000	0	0	0	0	19,000
Dedicated	0.00	4,700	0	0	0	0	4,700
Federal	0.00	12,900	0	0	0	0	12,900
Other	0.00	1,400	0	0	0	0	1,400
<b>Total</b>	<b>0.00</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,000</b>

10.31 Repair, Replacement Items/Alterations: The Governor recommends \$100,100 in one-time General Fund for repair and replacement items.

General	0.00	0	0	100,100	0	0	100,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>100,100</b>	<b>0</b>	<b>0</b>	<b>100,100</b>

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	167,300	0	0	0	167,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>167,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>167,300</b>

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.

General	0.00	183,800	0	0	0	0	183,800
Dedicated	0.00	45,600	0	0	0	0	45,600
Federal	0.00	125,000	0	0	0	0	125,000
Other	0.00	13,200	0	0	0	0	13,200
<b>Total</b>	<b>0.00</b>	<b>367,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>367,600</b>

Executive Budget Detail

	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 Change in Employee Compensation for group and temporary employees.							
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	33,200	0	0	0	0	33,200
Federal	0.00	(33,200)	0	0	0	0	(33,200)
<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 2020 Total Maintenance**

General	83.10	7,571,100	1,353,100	100,100	1,228,500	0	10,252,800
Dedicated	18.50	1,786,200	1,034,000	0	158,200	0	2,978,400
Federal	56.90	4,867,400	1,645,000	0	2,333,200	0	8,845,600
Other	7.50	517,800	153,500	0	51,600	0	722,900
<b>Total</b>	<b>166.00</b>	<b>14,742,500</b>	<b>4,185,600</b>	<b>100,100</b>	<b>3,771,500</b>	<b>0</b>	<b>22,799,700</b>

**Line Items**

12.01 Idaho Pollutant Discharge Elimination System: The Governor recommends 3.0 FTP and dedicated fund spending authority for Personnel Costs and Operating Expenditures and one-time General Fund for Operating Expenditures and Capital Outlay for the continued implementation of the Idaho Pollutant Discharge Elimination System (IPDES) for the state to assume primacy from the Environmental Protection Agency. The three new inspector positions will track and perform inspections and compliance actions for the IPDES program.							
General	0.00	0	200,000	19,500	0	0	219,500
Other	3.00	253,200	4,500	0	0	0	257,700
<b>Total</b>	<b>3.00</b>	<b>253,200</b>	<b>204,500</b>	<b>19,500</b>	<b>0</b>	<b>0</b>	<b>477,200</b>

12.03 Beneficial Use Reconnaissance Program and Lake Management Plan: The Governor recommends General Fund (\$1,700 one-time, \$1,048,700 ongoing) to shift the Beneficial Use Reconnaissance Program (BURP) and Lake Management Plan (LMP) from dedicated fund spending authority. The Water Pollution Control Fund (WPCF) cannot indefinitely sustain the intended purpose of federal match in addition to the expenditures of BURP and the LMP. The WPCF provides bonds, loans, and grants to municipalities and local communities that may not have access to funding or cannot afford installation and maintenance of infrastructure needed to comply with the federal clean water act.							
General	4.50	721,500	322,200	1,700	5,000	0	1,050,400
Dedicated	(4.50)	(652,800)	(334,300)	0	(158,200)	0	(1,145,300)
<b>Total</b>	<b>0.00</b>	<b>68,700</b>	<b>(12,100)</b>	<b>1,700</b>	<b>(153,200)</b>	<b>0</b>	<b>(94,900)</b>

12.05 Water Quality Monitoring - Arsenic: The Governor recommends General Fund for surface water monitoring to revise the state's arsenic human health criteria.							
General	0.00	9,200	158,000	0	0	0	167,200
<b>Total</b>	<b>0.00</b>	<b>9,200</b>	<b>158,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>167,200</b>

Environmental Quality, Dept. of  
Water Quality

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>
12.93 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 2018 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 2020 Gov's Recommendation**

General	87.60	8,301,800	2,033,300	121,300	1,233,500	0	11,689,900
Dedicated	14.00	1,133,400	699,700	0	0	0	1,833,100
Federal	56.90	4,867,400	1,645,000	0	2,333,200	0	8,845,600
Other	10.50	771,000	158,000	0	51,600	0	980,600
<b>Total</b>	<b>169.00</b>	<b>15,073,600</b>	<b>4,536,000</b>	<b>121,300</b>	<b>3,618,300</b>	<b>0</b>	<b>23,349,200</b>

Environmental Quality, Dept. of  
Coeur d'Alene Basin Commission

Executive Budget Detail

FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
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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 2019 Original Appropriation**

3.00 FY 2019 Original Appropriation: SB 1360

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>

**FY 2019 Total Appropriation**

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>

**FY 2019 Estimated Expenditures**

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>

**FY 2020 Base**

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>

**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. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.

General	0.00	(500)	0	0	0	0	(500)
Dedicated	0.00	(800)	0	0	0	0	(800)
Federal	0.00	(100)	0	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>(1,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,400)</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>
10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.							
General	0.00	400	0	0	0	0	400
Dedicated	0.00	200	0	0	0	0	200
Federal	0.00	100	0	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.							
General	0.00	2,900	0	0	0	0	2,900
Dedicated	0.00	1,600	0	0	0	0	1,600
Federal	0.00	400	0	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>4,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,900</b>
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
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 2020 Total Maintenance**

General	1.00	118,400	10,200	0	0	0	128,600
Dedicated	1.00	67,000	15,500	0	0	0	82,500
Federal	0.00	15,900	253,400	0	50,000	0	319,300
<b>Total</b>	<b>2.00</b>	<b>201,300</b>	<b>279,100</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>530,400</b>

**FY 2020 Gov's Recommendation**

General	1.00	118,400	10,200	0	0	0	128,600
Dedicated	1.00	67,000	15,500	0	0	0	82,500
Federal	0.00	15,900	253,400	0	50,000	0	319,300
<b>Total</b>	<b>2.00</b>	<b>201,300</b>	<b>279,100</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>530,400</b>

Executive Budget Detail

Environmental Quality, Dept. of  
Waste Management and Remediation

	<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 2019 Original Appropriation**

3.00 FY 2019 Original Appropriation: SB 1360

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>

**FY 2019 Total Appropriation**

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>

**FY 2019 Estimated Expenditures**

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>

**FY 2020 Base**

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>

Environmental Quality, Dept. of  
Waste Management and Remediation

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>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. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.						
General	0.00	(18,300)	0	0	0	0	(18,300)
Dedicated	0.00	(4,600)	0	0	0	0	(4,600)
Federal	0.00	(19,900)	0	0	0	0	(19,900)
Other	0.00	(5,600)	0	0	0	0	(5,600)
<b>Total</b>	<b>0.00</b>	<b>(48,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(48,400)</b>
10.12	Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.						
General	0.00	6,900	0	0	0	0	6,900
Dedicated	0.00	1,500	0	0	0	0	1,500
Federal	0.00	7,500	0	0	0	0	7,500
Other	0.00	2,100	0	0	0	0	2,100
<b>Total</b>	<b>0.00</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.						
General	0.00	66,400	0	0	0	0	66,400
Dedicated	0.00	14,900	0	0	0	0	14,900
Federal	0.00	72,000	0	0	0	0	72,000
Other	0.00	20,200	0	0	0	0	20,200
<b>Total</b>	<b>0.00</b>	<b>173,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>173,500</b>
10.62	Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.						
General	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 by 2%. 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	300	0	0	0	0	300
Federal	0.00	100	0	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</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
10.69 Fund Shift: The Governor recommends General Fund for increases in employee compensation that cannot be covered by federal grants.							
General	0.00	11,600	0	0	0	0	11,600
Federal	0.00	(11,600)	0	0	0	0	(11,600)
<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 2020 Total Maintenance**

General	24.40	2,700,800	102,700	0	134,600	0	2,938,100
Dedicated	7.20	593,500	1,363,400	0	450,500	0	2,407,400
Federal	36.65	2,906,400	4,706,100	0	3,015,500	0	10,628,000
Other	9.00	816,800	1,447,100	0	51,800	0	2,315,700
<b>Total</b>	<b>77.25</b>	<b>7,017,500</b>	<b>7,619,300</b>	<b>0</b>	<b>3,652,400</b>	<b>0</b>	<b>18,289,200</b>

**Line Items**

12.01 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 - Triumph Mine Fund to assist in the ongoing cleanup and repair efforts at the Triumph Mine.							
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>
12.04 Environmental Remediation 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 working on match-eligible projects.							
Dedicated	1.00	100,000	(100,000)	0	0	0	0
Federal	(1.00)	(100,000)	0	0	0	0	(100,000)
<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>
12.81 Revenue Adjustment: This decision unit is a revenue adjustment for the cash transfer to the Environmental Remediation - Triumph Mine Fund in DU 12.01.							
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>
12.91 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>
12.92 Intent Language - Water Pollution Control Fund: The Governor recommends intent language indicating 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>

Environmental Quality, Dept. of  
Waste Management and Remediation

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 2020 Gov's Recommendation</b>							
General	24.40	2,700,800	102,700	0	134,600	0	2,938,100
Dedicated	8.20	693,500	1,263,400	0	450,500	0	2,407,400
Federal	35.65	2,806,400	4,706,100	0	3,015,500	0	10,528,000
Other	9.00	816,800	1,447,100	0	51,800	0	2,315,700
<b>Total</b>	<b>77.25</b>	<b>7,017,500</b>	<b>7,519,300</b>	<b>0</b>	<b>3,652,400</b>	<b>0</b>	<b>18,189,200</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>Description:</b>	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 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: SB 1360

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>

### FY 2019 Total Appropriation

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>

### FY 2019 Estimated Expenditures

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>

### Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.

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 2020 Base

General	1.25	87,200	8,700	0	0	0	95,900
Federal	10.25	987,400	918,800	0	146,900	0	2,053,100
<b>Total</b>	<b>11.50</b>	<b>1,074,600</b>	<b>927,500</b>	<b>0</b>	<b>146,900</b>	<b>0</b>	<b>2,149,000</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. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.

General	0.00	(600)	0	0	0	0	(600)
Federal	0.00	(6,900)	0	0	0	0	(6,900)
<b>Total</b>	<b>0.00</b>	<b>(7,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7,500)</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>
10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.							
General	0.00	200	0	0	0	0	200
Federal	0.00	2,500	0	0	0	0	2,500
<b>Total</b>	<b>0.00</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700</b>

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.							
General	0.00	2,100	0	0	0	0	2,100
Federal	0.00	23,400	0	0	0	0	23,400
<b>Total</b>	<b>0.00</b>	<b>25,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,500</b>

10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
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>

**FY 2020 Total Maintenance**

General	1.25	88,900	8,700	0	0	0	97,600
Federal	10.25	1,006,400	918,800	0	146,900	0	2,072,100
<b>Total</b>	<b>11.50</b>	<b>1,095,300</b>	<b>927,500</b>	<b>0</b>	<b>146,900</b>	<b>0</b>	<b>2,169,700</b>

**FY 2020 Gov's Recommendation**

General	1.25	88,900	8,700	0	0	0	97,600
Federal	10.25	1,006,400	918,800	0	146,900	0	2,072,100
<b>Total</b>	<b>11.50</b>	<b>1,095,300</b>	<b>927,500</b>	<b>0</b>	<b>146,900</b>	<b>0</b>	<b>2,169,700</b>