

STATEMENT OF PURPOSE

RS25558

This is the FY 2018 budget for the Department of Environmental Quality in the amount of \$19,621,100 from the General Fund, \$11,814,500 in dedicated funds, and \$36,464,300 in federal funds for a total of \$67,899,900. FTPs are capped at 382.

The budget includes \$318,000 for benefit costs, \$662,500 for replacement items, a reduction of \$29,000 for statewide cost allocation and \$765,400 for a 3% change in employee compensation. It includes six line items. Line item 1 includes funding for 9 FTPs, \$895,000 from the General Fund, \$280,000 from dedicated funds and a reduction of \$75,100 in federal funds for a total of \$1,099,900 for the Idaho Pollutant Discharge Elimination System. Line item 2 includes \$88,700 for an air quality permitting staff engineer. Line item 3 shifts a portion of the declining federal funding for the underground storage tank program to fees and makes the 1.5 positions permanent, that were funded one-time last session. The fourth line item moves appropriation from operating expenditures to personnel costs and increases the state support to meet the obligations for cleanup of the Coeur d'Alene basin contaminated by mining. The fifth line item incorporates the transfer of \$1.5 million from the Water Pollution Control Fund to the Environmental Remediation Fund. These annual transfers are anticipated each year for the next 17 years as we build up the match for cleanup of the Coeur d'Alene Basin. The 6th line item adds \$500,000 ongoing General Fund moneys for a statewide agricultural best management program. Over the last four years, the DEQ has experienced a decline of over \$1 million in federal 319 funding available for grants to support agricultural best management practices. These grants are matched by farmers and ranchers to reduce sediment and phosphorous in Total Maximum Daily Load impaired streams and rivers. The budget is an 9.6% increase in the General Fund, a 4.6% increase in dedicated funds, and a 4.4% decrease in federal funds for a total increase of 0.8% in all funds.

There are also five sections of legislative intent. Section 3 makes a \$1.5 million cash transfer from the Water Pollution Control Fund to the Environmental Remediation Basin Fund. Section 4 requires an annual report regarding remediation of the of the Coeur d'Alene Basin. Section 5 clarifies uses of the Water Pollution Control Fund. Section 6 provides guidance for use of moneys in this budget for the state-funded portion of the Agricultural Best Management Practices Program. Section 7 provides for specific uses of the Hazardous Waste Emergency Fund.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2017 Original Appropriation	372.00	17,908,000	11,290,800	38,133,800	67,332,600
Removal of One-Time Expenditures	(1.50)	(726,600)	(356,000)	(642,000)	(1,724,600)
Base Adjustments	0.00	0	0	(1,200,000)	(1,200,000)
FY 2018 Base	370.50	17,181,400	10,934,800	36,291,800	64,408,000
Benefit Costs	0.00	173,900	57,400	86,700	318,000
Replacement Items	0.00	402,500	63,900	196,100	662,500
Statewide Cost Allocation	0.00	(37,200)	1,300	6,900	(29,000)
Change in Employee Compensation	0.00	416,700	137,100	211,600	765,400
FY 2018 Program Maintenance	370.50	18,137,300	11,194,500	36,793,100	66,124,900

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	FTP	Gen	Ded	Fed	Total
FY 2018 Program Maintenance	370.50	18,137,300	11,194,500	36,793,100	66,124,900
1. IPDES Program	9.00	895,000	280,000	(75,100)	1,099,900
2. Air Quality Permitting Staff Engineer	1.00	88,700	0	0	88,700
3. Underground Storage Tank Fees	1.50	0	340,000	(180,000)	160,000
4. Environmental Remediation Match	0.00	0	0	(73,700)	(73,700)
5. Cash Transfer WPCF to Env Remed	0.00	0	1,500,000	0	1,500,000
6. Statewide Ag BMP	0.00	500,000	0	0	500,000
Cybersecurity Insurance	0.00	100	0	0	100
Cash Transfers	0.00	0	(1,500,000)	0	(1,500,000)
Budget Law Exceptions	0.00	0	0	0	0
FY 2018 Total	382.00	19,621,100	11,814,500	36,464,300	67,899,900
Chg from FY 2017 Orig Approp	10.00	1,713,100	523,700	(1,669,500)	567,300
% Chg from FY 2017 Orig Approp.	2.7%	9.6%	4.6%	(4.4%)	0.8%

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