

STATEMENT OF PURPOSE

RS27094

This is the FY 2020 original appropriation bill for the Department of Environmental Quality. It appropriates a total of \$68,415,600 and caps the number of authorized full-time equivalent positions at 389.00.

For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP; provides a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduces the rate agencies pay the Division of Human Resources for its services. Funding for replacement items includes \$425,800 for computers, network equipment and software, three trucks, and scientific equipment. For statewide cost allocation, \$240,700 is provided. The bill also provides funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. Funding for a 3% upward shift in the compensation schedule is also included. The bill funds seven line items, which provide: 3.00 FTP and \$757,300 for the Idaho Pollution Discharge Elimination System (IPDES), which Idaho assumed primacy over in June of 2018; a transfer of \$1,500,000 from the Water Pollution Control Fund for the Triumph Mine; a reduction of \$1,345,300 from the Water Pollution Control Fund and an increase of \$1,050,400 in the General Fund for a total decrease of \$294,900 to shift the Beneficial Use Reconnaissance Program and the Lakes Management Plan back to the General Fund; a net reduction of \$100,000 in federal funds and an object transfer of \$100,000 from operating expenditures to personnel costs for the Environmental Remediation Match; \$167,200 for water quality monitoring to establish naturally occurring background levels for arsenic; \$50,100 for a boat and trailer to monitor and respond to time-critical issues such as harmful algal blooms and provide access to the Snake River for water quality monitoring; and \$340,000 onetime for remediation project costs at the Triumph Mine. There are also five sections of language included in the bill. Section 3 makes a \$1.5 million cash transfer from the Water Pollution Control Fund to the Environmental Remediation Triumph Mine Fund. Section 4 requires an annual report regarding remediation 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 reappropriation of unencumbered or unexpended funding related to the Agricultural Best Management Practices Program that was appropriated last year.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2019 Original Appropriation	386.00	20,461,700	17,557,600	28,940,800	66,960,100
Reappropriation	0.00	0	250,900	0	250,900
FY 2019 Total Appropriation	386.00	20,461,700	17,808,500	28,940,800	67,211,000
Removal of Onetime Expenditures	0.00	(437,800)	(591,500)	(297,300)	(1,326,600)
FY 2020 Base	386.00	20,023,900	17,217,000	28,643,500	65,884,400
Benefit Costs	0.00	41,000	17,100	31,900	90,000
Replacement Items	0.00	260,600	16,800	148,400	425,800
Statewide Cost Allocation	0.00	206,600	8,400	25,700	240,700
Change in Employee Compensation	0.00	473,500	161,900	219,600	855,000
FY 2020 Program Maintenance	386.00	21,005,600	17,421,200	29,069,100	67,495,900
1. IPDES Enhancements	3.00	303,300	537,800	(83,800)	757,300

DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).

2. Triumph Mine Remediation	0.00	0	1,500,000	0	1,500,000
3. BURP and LMP Fund Shift	0.00	1,050,400	(1,345,300)	0	(294,900)
4. Environmental Remediation Match	0.00	0	0	(100,000)	(100,000)
5. Water Quality Monitoring - Arsenic	0.00	167,200	0	0	167,200
6. Boat and Trailer	0.00	50,100	0	0	50,100
7. Triumph Mine Remediation Projects	0.00	0	340,000	0	340,000
Cash Transfers	0.00	0	(1,500,000)	0	(1,500,000)
Budget Law Exemptions	0.00	0	0	0	0
FY 2020 Total	389.00	22,576,600	16,953,700	28,885,300	68,415,600
Chg from FY 2019 Orig Approp	3.00	2,114,900	(603,900)	(55,500)	1,455,500
% Chg from FY 2019 Orig Approp.	0.8%	10.3%	(3.4%)	(0.2%)	2.2%

Contact:

Rob J Sepich
 Budget and Policy Analysis
 (208) 334-4742

DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).