

STATEMENT OF PURPOSE

RS31543 / S1412

This appropriation to the Department of Environmental Quality provides enhancements to the FY 2025 maintenance budget that includes for space rental, additional staff positions, operational costs at the Bunker Hill Superfund site, a cash transfer for cleanup at the Bunker Hill superfund site, a net fund shift for the Bunker Hill Superfund site, a cash transfer for confined animal feeding operations, a reduction to adjust the appropriation for dedicated and federal funds, and an additional 2% CEC.

FISCAL NOTE

This appropriation provides an additional \$2,884,100 to the maintenance appropriation provided to the Department of Environmental Quality found in Senate Bill 1269. Table 1 shows enhancements to the budget found in the bill, of which the ongoing increase is \$2,884,100, and there is \$254,000 is onetime appropriations. Table 2 shows all the adjustments leading to the FY 2025 Total. The total budget for the Department of Environmental Quality is \$169,007,600. Section 5 of the bill transfers \$1,500,000 from the Water Pollution Control Fund to the Environmental Remediation (Basin) Fund to be used for Superfund cleanup projects in the Coeur d'Alene Basin. Section 6 of the bill transfers \$2,000,000 from the General Fund to the Confined Animal Feeding Operations (CAFO) Fund for subgrants.

| Table 1 | FTP | Gen | Ded | Fed | Total |
|---|-------------|----------------|------------------|----------------|------------------|
| 1. Rent Increase and Moving Costs | 0.00 | 342,800 | 0 | 0 | 342,800 |
| 2. Solid Waste Engineer | 1.00 | 133,200 | 0 | 0 | 133,200 |
| 4. Rules and Planning Analyst | 1.00 | 102,500 | 0 | 0 | 102,500 |
| 5. Grant Officer Position | 1.00 | 0 | 0 | 101,900 | 101,900 |
| 6. IPDES Data Analyst | 1.00 | 0 | 367,200 | 0 | 367,200 |
| 7. Gem State Air Quality Initiative | 2.00 | 0 | 0 | 776,100 | 776,100 |
| 8. Cash Transfer WPCF to Env Remed | 0.00 | 0 | 1,500,000 | 0 | 1,500,000 |
| 9. Box Basin Bunker Hill Operations | 0.00 | 0 | 1,140,400 | 0 | 1,140,400 |
| 10. Bunker Hill Fund Adjustment | 0.00 | 0 | 0 | 0 | 0 |
| 11. Confined Animal Feeding Op Transfer | 0.00 | 2,000,000 | 0 | 0 | 2,000,000 |
| 12. Fund Adjustment | 0.00 | 0 | (243,900) | (515,000) | (758,900) |
| 2% Chg in Employee Compensation | 0.00 | 412,500 | 103,300 | 163,100 | 678,900 |
| Revenue Adjustments and Cash Transfers | 0.00 | (2,000,000) | (1,500,000) | 0 | (3,500,000) |
| FY 2025 Budget Enhancements | 6.00 | 991,000 | 1,367,000 | 526,100 | 2,884,100 |
| % Chg from FY 2025 Maintenance | 1.6% | 3.8% | 7.3% | 0.4% | 1.7% |

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| Table 2 | FTP | Gen | Ded | Fed | Total |
|--|--------|-------------|-------------|--------------|--------------|
| FY 2024 Original Appropriation | 379.00 | 26,108,900 | 18,866,000 | 121,119,300 | 166,094,200 |
| Prior Year Reappropriation | 0.00 | 2,912,300 | 0 | 76,017,300 | 78,929,600 |
| FY 2024 Total Appropriation | 379.00 | 29,021,200 | 18,866,000 | 197,136,600 | 245,023,800 |
| Executive Carry Forward | 0.00 | 74,600 | 2,700,900 | 41,000 | 2,816,500 |
| FY 2024 Estimated Expenditures | 379.00 | 29,095,800 | 21,566,900 | 197,177,600 | 247,840,300 |
| Removal of Onetime Expenditures | 0.00 | (2,990,900) | (2,972,700) | (76,058,300) | (82,021,900) |
| Base Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| FY 2025 Base | 379.00 | 26,104,900 | 18,594,200 | 121,119,300 | 165,818,400 |
| Personnel Benefit Costs | 0.00 | (75,100) | (23,800) | (49,500) | (148,400) |
| Inflationary Adjustments | 0.00 | 95,100 | 36,500 | 88,400 | 220,000 |
| Statewide Cost Allocation | 0.00 | (8,700) | (23,800) | (72,500) | (105,000) |
| 1% Chg in Employee Compensation | 0.00 | 206,300 | 51,400 | 80,800 | 338,500 |
| FY 2025 Program Maintenance - SB 1269 | 379.00 | 26,322,500 | 18,634,500 | 121,166,500 | 166,123,500 |
| FY 2025 Budget Enhancements | 6.00 | 991,000 | 1,367,000 | 526,100 | 2,884,100 |
| FY 2025 Total | 385.00 | 27,313,500 | 20,001,500 | 121,692,600 | 169,007,600 |
| Chg from FY 2024 Orig Approp | 6.00 | 1,204,600 | 1,135,500 | 573,300 | 2,913,400 |
| % Chg from FY 2024 Orig Approp. | 1.6% | 4.6% | 6.0% | 0.5% | 1.8% |

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