

Department of Environmental Quality

Analyst: Sepich

Historical Summary

OPERATING BUDGET	FY 2018 Total App	FY 2018 Actual	FY 2019 Approp	FY 2020 Request	FY 2020 Gov Rec
BY PROGRAM					
Administration and Support	8,544,700	8,172,900	8,668,500	9,066,600	9,026,800
Air Quality	8,741,100	7,682,700	14,726,500	14,758,900	14,798,800
Water Quality	21,740,700	20,493,700	22,724,200	23,215,900	23,349,200
CDA Basin Commission	524,700	189,100	526,200	528,600	530,400
Waste Mgmt and Remediation	26,187,500	13,053,900	18,145,700	18,130,900	18,189,200
INL Oversight	2,161,200	1,389,400	2,169,000	2,162,200	2,169,700
Total:	67,899,900	50,981,700	66,960,100	67,863,100	68,064,100
BY FUND CATEGORY					
General	19,621,100	19,621,100	20,461,700	22,365,500	22,465,400
Dedicated	11,814,500	9,095,300	17,557,600	16,712,700	16,799,700
Federal	36,464,300	22,265,300	28,940,800	28,784,900	28,799,000
Total:	67,899,900	50,981,700	66,960,100	67,863,100	68,064,100
Percent Change:		(24.9%)	31.3%	1.3%	1.6%
BY OBJECT OF EXPENDITURE					
Personnel Costs	33,058,900	30,425,200	33,682,500	34,604,100	34,901,100
Operating Expenditures	26,542,200	12,370,800	24,725,300	25,184,900	25,156,900
Capital Outlay	646,600	580,300	560,100	525,100	457,100
Trustee/Benefit	7,652,200	7,605,400	7,992,200	7,549,000	7,549,000
Total:	67,899,900	50,981,700	66,960,100	67,863,100	68,064,100
Full-Time Positions (FTP)	382.00	382.00	386.00	389.00	389.00

Department Description

The Legislature created the Department of Environmental Quality (DEQ) in the public's interest, "to protect human health and the environment as its sole mission" (Section 39-102A, Idaho Code). The department is organized into six budgetary programs.

Administration and Support Services develops policies, legislation, and rules for permitting and regulatory programs; promotes public understanding of environmental issues and solicits public input; assesses program effectiveness in improving water and air quality; and services DEQ internal support needs.

The Air Quality Program addresses compliance with federal and state health-based air quality standards by monitoring air quality and collecting data; developing and issuing permits; and coordinating air quality improvement efforts made by communities, citizen groups, businesses, industries, and governmental agencies.

The Water Quality Program develops strategies to prevent, protect, and remediate areas from pollution so as to maintain or improve water quality. The program protects human health and biological integrity through watershed, drinking water, ground water, waste water, and grant and loan activities.

The Coeur d'Alene Basin Project Commission (Section 39-8104, Idaho Code) coordinates natural resource restoration to address heavy metal contamination caused from upstream mining operations.

Waste Management and Remediation is responsible for ensuring that solid wastes are managed and disposed of in a manner protective of human health and the environment. The program responds to existing releases of hazardous substances and works with active mines to ensure that best management practices are followed.

The primary responsibility of the Idaho National Laboratory (INL) Oversight Program is to independently monitor INL operations and document transportation of radiological materials along transportation corridors. The objective is to protect Idaho's land, air, water, wildlife, and public health from nuclear releases.

Department of Environmental Quality FY 2020 Request

	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
FY 2019 Estimated Expenditures	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	56,500	23,400	43,700	123,600
Replacement Items	0.00	440,100	16,800	148,400	605,300
Statewide Cost Allocation	0.00	206,600	8,400	25,700	240,700
Change in Employee Compensation	0.00	133,600	55,200	104,100	292,900
FY 2020 Program Maintenance	386.00	20,860,700	17,320,800	28,965,400	67,146,900
Line Items					
1. IPEDS Enhancements	3.00	300,000	537,200	(80,500)	756,700
2. Triumph Mine Remediation	0.00	0	1,500,000	0	1,500,000
3. BURP & LMP Fund Shift	0.00	1,037,600	(1,145,300)	0	(107,700)
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
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	22,365,500	16,712,700	28,784,900	67,863,100
Chg from FY 2019 Orig Approp.	3.00	1,903,800	(844,900)	(155,900)	903,000
% Chg from FY 2019 Orig Approp.	0.8%	9.3%	(4.8%)	(0.5%)	1.3%

Department of Environmental Quality

FY 2020 Govs Rec

	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
FY 2019 Estimated Expenditures	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	(69,600)	(30,300)	(54,300)	(154,200)
Replacement Items	0.00	310,700	16,800	148,400	475,900
Statewide Cost Allocation	0.00	206,600	8,400	25,700	240,700
Change in Employee Compensation	0.00	472,900	161,900	219,500	854,300
FY 2020 Program Maintenance	386.00	20,944,500	17,373,800	28,982,800	67,301,100
Line Items					
1. IPEDS Enhancements	3.00	303,300	537,800	(83,800)	757,300
2. Triumph Mine Remediation	0.00	0	1,500,000	0	1,500,000
3. BURP & LMP Fund Shift	0.00	1,050,400	(1,145,300)	0	(94,900)
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
GOV TECH 1. Network Equip Replacement	0.00	0	33,400	0	33,400
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	22,465,400	16,799,700	28,799,000	68,064,100
Chg from FY 2019 Orig Approp.	3.00	2,003,700	(757,900)	(141,800)	1,104,000
% Chg from FY 2019 Orig Approp.	0.8%	9.8%	(4.3%)	(0.5%)	1.6%