

## STATEMENT OF PURPOSE

RS28824 / S1188

This is the FY 2022 original appropriation bill for the Department of Environmental Quality. It appropriates a total of \$71,755,800 and caps the number of authorized full-time equivalent positions at 379.00. For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP, extends the holiday for the employer's sick leave contribution rate for another year, and restores funding for the employer's unemployment insurance contribution rate. The bill also provides funding for the equivalent of a 2% change in employee compensation for permanent state employees and a 2% upward shift in the compensation schedule.

The bill funds nine line items, which provide \$2,119,600 for operations at the Bunker Hill Central Treatment Plant; a transfer of \$1,500,000 from the Water Pollution Control Fund to the Environmental Remediation (Triumph Mine) Fund; \$560,200 onetime to clean up the Triumph Mine; \$980,400 onetime to repair the Triumph Mine tunnel; \$573,200 onetime for the Lake Coeur d'Alene study; a transfer of 2.00 FTP and \$248,900 in the General Fund from the Water Quality Program to the Administration and Support Services Program; a transfer of \$1,000,000 from the General Fund to the Agricultural Best Management Practices Fund; a transfer of \$2,000,000 from the General Fund to the Water Pollution Control Fund and a onetime \$2,000,000 appropriation from the same fund for projects around Lake Coeur d'Alene; and a transfer of \$6,181,700 from the General Fund to the Water Pollution Control Fund for assistance to disadvantaged communities.

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## FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2021 Original Appropriation	379.00	22,215,700	15,699,800	28,745,200	66,660,700
Reappropriation	0.00	0	363,000	0	363,000
1. IPDES Funding	0.00	0	311,300	0	311,300
FY 2021 Total Appropriation	379.00	22,215,700	16,374,100	28,745,200	67,335,000
Executive Holdback	0.00	(1,110,800)	0	0	(1,110,800)
FY 2021 Estimated Expenditures	379.00	21,104,900	16,374,100	28,745,200	66,224,200
Removal of Onetime Expenditures	(3.00)	(212,800)	(1,984,500)	(429,200)	(2,626,500)
Restore Rescissions	3.00	1,110,800	0	0	1,110,800
FY 2022 Base	379.00	22,002,900	14,389,600	28,316,000	64,708,500
Benefit Costs	0.00	62,500	22,600	41,700	126,800
Statewide Cost Allocation	0.00	19,700	14,200	32,600	66,500
Change in Employee Compensation	0.00	303,400	113,400	203,800	620,600
FY 2022 Program Maintenance	379.00	22,388,500	14,539,800	28,594,100	65,522,400
1. Bunker Hill CTP	0.00	0	2,119,600	0	2,119,600
2. WPCF Transfer to Triumph Fund	0.00	0	1,500,000	0	1,500,000
3. Triumph Mine Clean Up	0.00	0	560,200	0	560,200
4. Triumph Mine Tunnel Closure	0.00	0	980,400	0	980,400
5. CdA Lake Study	0.00	0	573,200	0	573,200
6. Realignment Transfer	0.00	0	0	0	0
7. Ag BMP Transfer	0.00	1,000,000	0	0	1,000,000
8. Lake Coeur d'Alene Transfer	0.00	2,000,000	2,000,000	0	4,000,000
9. Disadvantaged Communities Transfer	0.00	6,181,700	0	0	6,181,700
Cash Transfers	0.00	(9,181,700)	(1,500,000)	0	(10,681,700)
Budget Law Exemptions and Adjustments	0.00	0	0	0	0
FY 2022 Total	379.00	22,388,500	20,773,200	28,594,100	71,755,800
Chg from FY 2021 Orig Approp	0.00	172,800	5,073,400	(151,100)	5,095,100
% Chg from FY 2021 Orig Approp.	0.0%	0.8%	32.3%	(0.5%)	7.6%

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