

Program Budget Comparison

The following table summarizes the total legislative budget for the program by year, type of expenditure, and source of funding.

Program Budget Comparison								
Budget Item	Base Fiscal 2012	Approp. Fiscal 2013	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 12-13	Biennium Fiscal 14-15	Biennium Change	Biennium % Change
FTE	14.73	14.73	14.73	14.73	14.73	14.73	0.00	0.00%
Personal Services	954,426	1,044,982	1,013,791	1,014,663	1,999,408	2,028,454	29,046	1.45%
Operating Expenses	329,721	343,235	325,376	324,285	672,956	649,661	(23,295)	(3.46%)
Total Costs	\$1,284,147	\$1,388,217	\$1,339,167	\$1,338,948	\$2,672,364	\$2,678,115	\$5,751	0.22%
General Fund	506,701	547,775	517,710	518,091	1,054,476	1,035,801	(18,675)	(1.77%)
State Special	433,707	468,717	461,409	461,071	902,424	922,480	20,056	2.22%
Federal Special	343,739	371,725	360,048	359,786	715,464	719,834	4,370	0.61%
Total Funds	\$1,284,147	\$1,388,217	\$1,339,167	\$1,338,948	\$2,672,364	\$2,678,115	\$5,751	0.22%

Program Description

The Enforcement Division is responsible for formal enforcement of the public health and environmental protection laws and rules administered by the department. Division staff works with department attorneys and regulatory programs to draft administrative orders, calculate penalties, negotiate settlements, and monitor compliance with orders issued by the department. The division also manages a complaint clearinghouse that responds to and tracks citizen complaints and reports of spills or releases of materials.

Program Highlights

Enforcement Division Major Budget Highlights
<ul style="list-style-type: none"> ◆ The legislatively approved budget increased by less than 1% from the 2013 biennium, including the following adjustments: <ul style="list-style-type: none"> • Statewide present law adjustments • \$3,813 net operations increase

Funding

The following table shows program funding by source of authority for the 2015 biennium as adopted by the legislature.

Total Department Of Environmental Quality Funding by Source of Authority 2015 Biennium Budget - Enforcement Division							
Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	MCA Reference	Statutory Category
General Fund	\$1,035,801	\$0	\$0	\$1,035,801	38.7%		
State Special Total	\$922,480	\$0	\$0	\$922,480	34.4%		
02070 Hazardous Waste-cercla	\$48,674	\$0	\$0	\$48,674	1.8%		
02075 Ust Leak Prevention Program	\$63,657	\$0	\$0	\$63,657	2.4%		
02157 Solid Waste Management Fee	\$57,073	\$0	\$0	\$57,073	2.1%		
02201 Air Quality-operating Fees	\$190,216	\$0	\$0	\$190,216	7.1%		
02202 Asbestos Control	\$68,455	\$0	\$0	\$68,455	2.6%		
02204 Public Drinking Water	\$285,321	\$0	\$0	\$285,321	10.7%		
02278 Mpdes Permit Program	\$99,354	\$0	\$0	\$99,354	3.7%		
02576 Natural Resources Operations Ssr Fu	\$12,550	\$0	\$0	\$12,550	0.5%		
02845 Junk Vehicle Disposal	\$97,180	\$0	\$0	\$97,180	3.6%		
Federal Special Total	\$719,834	\$0	\$0	\$719,834	26.9%		
03067 Dsl Federal Reclamation Grant	\$9,116	\$0	\$0	\$9,116	0.3%		
03262 Epa Ppg	\$701,608	\$0	\$0	\$701,608	26.2%		
03433 Epa Ppg Fy10-11	\$1	\$0	\$0	\$1	0.0%		
03816 Doi Osm A&e Grant	\$9,109	\$0	\$0	\$9,109	0.3%		
Total All Funds	\$2,678,115	\$0	\$0	\$2,678,115	100.0%		
Percent - Total All Sources	100.0%	0.0%	0.0%				

The division is funded with general fund and a variety of state special and federal revenue sources. The division’s primary state special revenue funds are the fees collected for air, asbestos control, and discharge permits, as well as subdivision review fees. The largest percentage of federal funds is provided through the Environmental Protection Agency (EPA) programs, predominantly the performance partnership grant.

Budget Summary by Category

The following summarizes the total budget by base, present law adjustments, and new proposals.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget
Base Budget	506,701	506,701	1,013,402	97.84%	1,284,147	1,284,147	2,568,294	95.90%
Statewide PL Adjustments	36,344	36,725	73,069	7.05%	56,346	57,288	113,634	4.24%
Other PL Adjustments	0	0	0	0.00%	24,009	22,848	46,857	1.75%
New Proposals	(25,335)	(25,335)	(50,670)	(4.89%)	(25,335)	(25,335)	(50,670)	(1.89%)
Total Budget	\$517,710	\$518,091	\$1,035,801		\$1,339,167	\$1,338,948	\$2,678,115	

Present Law Adjustments

The “Present Law Adjustments” table shows the changes to the base budget adopted by the legislature.

Present Law Adjustments	-----Fiscal 2014-----					-----Fiscal 2015-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					101,607					102,515
Vacancy Savings					(42,242)					(42,278)
Inflation/Deflation					(3,019)					(2,949)
Total Statewide Present Law Adjustments		\$36,344	\$14,216	\$5,786	\$56,346		\$36,725	\$14,531	\$6,032	\$57,288
DP 50 - Initial Motion to FY 2012 Base	0.00	(36,344)	(14,216)	(5,786)	(56,346)	0.00	(36,725)	(14,531)	(6,032)	(57,288)
DP 51 - Adjustment for Statewide Personal Services	0.00	38,291	14,978	6,096	59,365	0.00	38,615	15,277	6,345	60,237
DP 52 - Adjustment for Statewide Operations	0.00	(1,947)	(762)	(310)	(3,019)	0.00	(1,890)	(746)	(313)	(2,949)
DP 3001 - Enforcement Operations Adjustments	0.00	0	13,486	10,523	24,009	0.00	0	12,833	10,015	22,848
Total Other Present Law Adjustments	0.00	\$0	\$13,486	\$10,523	\$24,009	0.00	\$0	\$12,833	\$10,015	\$22,848
Grand Total All Present Law Adjustments	0.00	\$36,344	\$27,702	\$16,309	\$80,355	0.00	\$36,725	\$27,364	\$16,047	\$80,136

DP 50 - Initial Motion to FY 2012 Base - The legislature adopted a motion to establish the starting point for budget deliberations as the FY 2012 base. This adjustment removes statewide present law adjustments for personal services, vacancy savings, fixed costs, and inflation/deflation.

DP 51 - Adjustment for Statewide Personal Services - The adjustment funds statewide personal services and vacancy savings.

DP 52 - Adjustment for Statewide Operations - This adjustment establishes the fixed cost and inflation/deflation rates as approved by the General Government subcommittee.

DP 3001 - Enforcement Operations Adjustments - The legislature approved state special and federal special revenue, from multiple accounts, to bring the appropriation up to the FY 2012 appropriated level. Base expenditures were low due to staff vacancies as well as extensive work done on the Yellowstone oil spill, the cost of which was reimbursed by Exxon Mobile.

New Proposals

New Proposals	-----Fiscal 2014-----					-----Fiscal 2015-----					
	Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 3002 - Operations Reduction	30	0.00	(25,335)	0	0	(25,335)	0.00	(25,335)	0	0	(25,335)
Total	0.00	(\$25,335)	\$0	\$0	(\$25,335)	0.00	(\$25,335)	\$0	\$0	(\$25,335)	

DP 3002 - Operations Reduction - The legislature approved a reduction in operations from general fund.