Program Budget Comparison

The following table summarizes the total executive 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	366,262	364,381	672,956	730,643	57,687	8.57%
Total Costs	**$1,284,147**	**$1,388,217**	**$1,380,053**	**$1,379,044**	**$2,672,364**	**$2,759,097**	**$86,733**	**3.25%**
General Fund	506,701	547,775	559,080	558,671	1,054,476	1,117,751	63,275	6.00%
State Special	433,707	468,717	461,138	460,800	902,424	921,938	19,514	2.16%
Federal Special	343,739	371,725	359,835	359,573	715,464	719,408	3,944	0.55%
Total Funds	**$1,284,147**	**$1,388,217**	**$1,380,053**	**$1,379,044**	**$2,672,364**	**$2,759,097**	**$86,733**	**3.25%**

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

- The executive proposes to increase the division's budget by 3.3% from the 2013 biennium due to state wide present law adjustments and in increase in base operating expenses of $78,767 for the biennium

Funding

The following table shows program funding, by source for the 2015 biennium as recommended by the Governor.

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	$1,117,751	$0	$0	$1,117,751	40.5%		
State Special Total	$921,938	$0	$0	$921,938	33.4%		
02070 Hazardous Waste-cer	$48,674	$0	$0	$48,674	1.8%		
02075 Ust Leak Prevention	$63,621	$0	$0	$63,621	2.3%		
02157 Solid Waste Manager	$57,039	$0	$0	$57,039	2.1%		
02201 Air Quality-operating	$190,106	$0	$0	$190,106	6.9%		
02202 Asbestos Control	$68,415	$0	$0	$68,415	2.5%		
02204 Public Drinking Wate	$285,155	$0	$0	$285,155	10.3%		
02278 Mpdes Permit Progra	$99,308	$0	$0	$99,308	3.6%		
02418 Subdivision Plat Revi	($40)	$0	$0	($40)	0.0%		
02576 Natural Resources O	$12,544	$0	$0	$12,544	0.5%		
02845 Junk Vehicle Disposa	$97,116	$0	$0	$97,116	3.5%		
Federal Special Total	$719,408	$0	$0	$719,408	26.1%		
03228 L.u.s.t./trust	($26)	$0	$0	($26)	0.0%		
03262 Epa Ppg	$701,609	$0	$0	$701,609	25.4%		
03433 Epa Ppg Fy10-11	($370)	$0	$0	($370)	0.0%		
03816 Doi Osm A&e Grant	$9,109	$0	$0	$9,109	0.3%		
Total All Funds	$2,759,097	$0	$0	$2,759,097	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 Summary by Category

	General Fund				Total Funds			
Budget Item	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	90.66%	1,284,147	1,284,147	2,568,294	93.08%
Statewide PL Adjustments	36,344	36,725	73,069	6.54%	56,346	57,288	113,634	4.12%
Other PL Adjustments	16,350	15,560	31,910	2.85%	40,359	38,408	78,767	2.85%
New Proposals	(315)	(315)	(630)	(0.06%)	(799)	(799)	(1,598)	(0.06%)
Total Budget	**$559,080**	**$558,671**	**$1,117,751**		**$1,380,053**	**$1,379,044**	**$2,759,097**	

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the adjusted base budget proposed by the executive. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

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 3001 - Enforcement Operations Adjustments	0.00	16,350	13,486	10,523	40,359	0.00	15,560	12,833	10,015	38,408
Total Other Present Law Adjustments	**0.00**	**$16,350**	**$13,486**	**$10,523**	**$40,359**	**0.00**	**$15,560**	**$12,833**	**$10,015**	**$38,408**
Grand Total All Present Law Adjustments	**0.00**	**$52,694**	**$27,702**	**$16,309**	**$96,705**	**0.00**	**$52,285**	**$27,364**	**$16,047**	**$95,696**

DP 3001 - Enforcement Operations Adjustments - The executive requests an adjustment for base expenditures that were low in the base year because of extensive work done on the Yellowstone oil spill, the costs for which were reimbursed by Exxon Mobile. Among the larger costs are the following:

- Personal services that were related to the oil spill of $79,360 for the 2015 biennium
- Replacement computers, anticipated increases in legal services charges, and increased mailing expenses associated with an anticipated rulemaking.
- Decreases in office supplies, office equipment, and handyman charges totaling $28,956.

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 6101 - Professional Development Center Fee Allocation										
30	0.00	(315)	(271)	(213)	(799)	0.00	(315)	(271)	(213)	(799)
Total	**0.00**	**($315)**	**($271)**	**($213)**	**($799)**	**0.00**	**($315)**	**($271)**	**($213)**	**($799)**

DP 6101 - Professional Development Center Fee Allocation - The executive requests an increase for training services purchased from the Professional Development Center (PDC) of the Department of Administration. This request reflects the difference between the amount paid in the base for PDC services and a fixed cost allocation based on agency FTE counts. Starting in the 2015 biennium and beyond, the executive recommends funding the PDC as a fixed cost item. For a further discussion, see the narrative for the Department of Administration.