

Dept of Environmental Quality has \$100,301,445 in total authority, \$66,945,325 (67%) is HB 2 authority

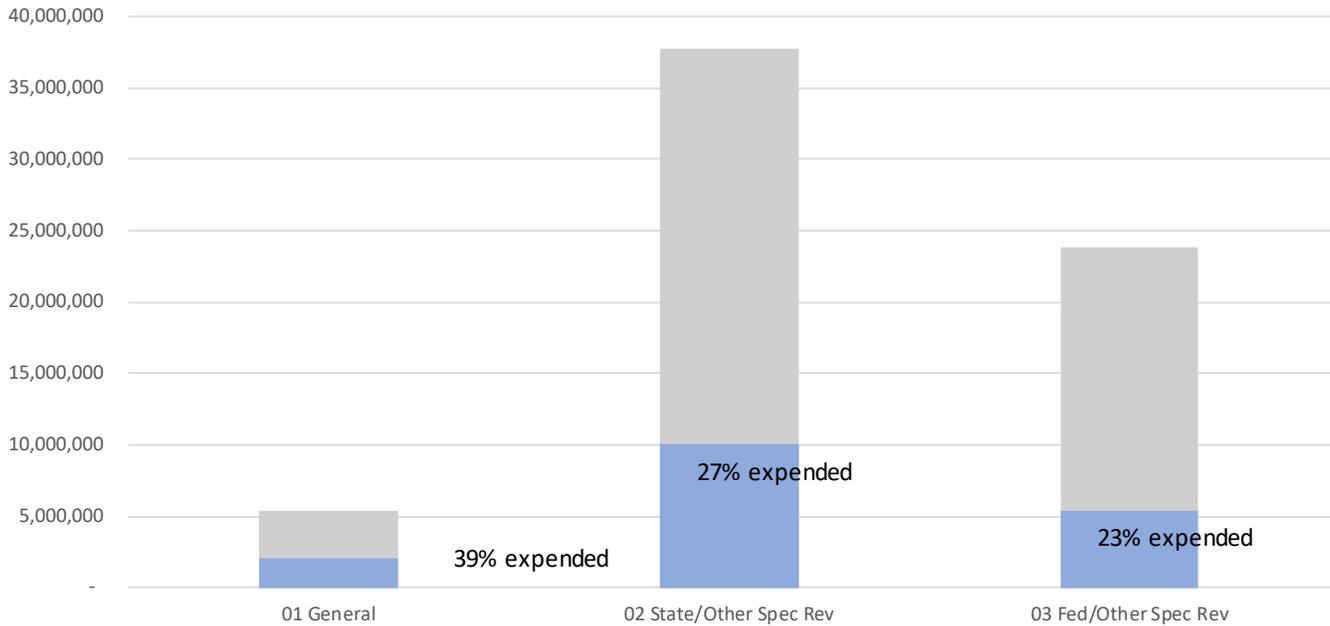
HB 2 Expenditures

26% of the agency's total HB2 budget has been expended, 36% is the 5 year average

HB 2 Expenditures

Budgeted vs. Expended

by fund type



Expenditure Account	Budgeted	Expended	% Expended
Personal Services	31,770,565	10,038,236	32%
Operating Expenses	30,544,759	6,751,923	22%
Equipment & Intangible Assets	101,740	15,139	15%
Grants	1,775,863	676,148	38%
Transfers-out	2,752,398	45,006	2%
Agency Program	Budgeted	Expended	% Expended
10 Central Management Program	4,788,516	1,336,609	28%
20 Water Quality Division	18,313,542	5,012,837	27%
40 Waste Mgmt & Remediation Div	24,255,806	6,514,671	27%
50 Air Energy & Mining Division	18,942,954	4,445,248	23%
90 Petro Tank Release Comp Board	644,507	217,088	34%
Total	66,945,325	17,526,452	26%

The Department of Environmental Quality budget is 56.3% supported with state special revenues, 35.6% with federal special revenue, and 8.1% general fund.

Expenditures for operating expenses budgeted for the Hard Rock Mining Bureau are lower due to lower than anticipated revenues in the Hard Rock Mining Reclamation state special revenue account.

HB 2 Modifications

Negative modifications vs. positive modifications, by program

The budget was modified by -\$8,172.

Agency Program	Leg Budget	Dec Modified Budget	Net Modifications
10 CENTRAL MANAGEMENT PROGRAM	4,779,105	4,788,516	9,411
20 WATER QUALITY DIVISION	17,815,577	18,313,542	497,965
40 WASTE MGMT & REMEDIATION DIV	23,058,839	24,255,806	1,196,967
50 AIR ENERGY & MINING DIVISION	20,654,913	18,942,954	(1,711,959)
90 PETRO TANK RELEASE COMP BOARD	645,063	644,507	(556)
Expenditure Account	Leg Budget	Dec Modified Budget	Net Modifications
Personal Services	31,778,737	31,770,565	(8,172)
Operating Expenses	30,654,759	30,544,759	(110,000)
Equipment & Intangible Assets	101,740	101,740	-
Grants	1,685,863	1,775,863	90,000
Transfers-out	2,732,398	2,752,398	20,000
Fund Type	Leg Budget	Dec Modified Budget	Net Modifications
01 General	5,433,948	5,433,124	(824)
02 State/Other Spec Rev	37,716,885	37,712,727	(4,158)
03 Fed/Other Spec Rev	23,802,664	23,799,474	(3,190)
Total	66,953,497	66,945,325	(8,172)

HB2 Budget authority decreased by \$8,200

The overall budget authority for the agency in FY 2020 decreased by \$8,172 due to reduction for workers compensation

Transfers Between Programs

The agency transferred \$1.7 million in authority from the Air Energy & Mining Division to other programs as follows:

- Central Management Division, \$10,000 of general fund and state special revenue
- Water Quality Division, \$0.5 million, state special revenue
- Waste Management & Remediation Division, \$1.2 million, state special revenue