

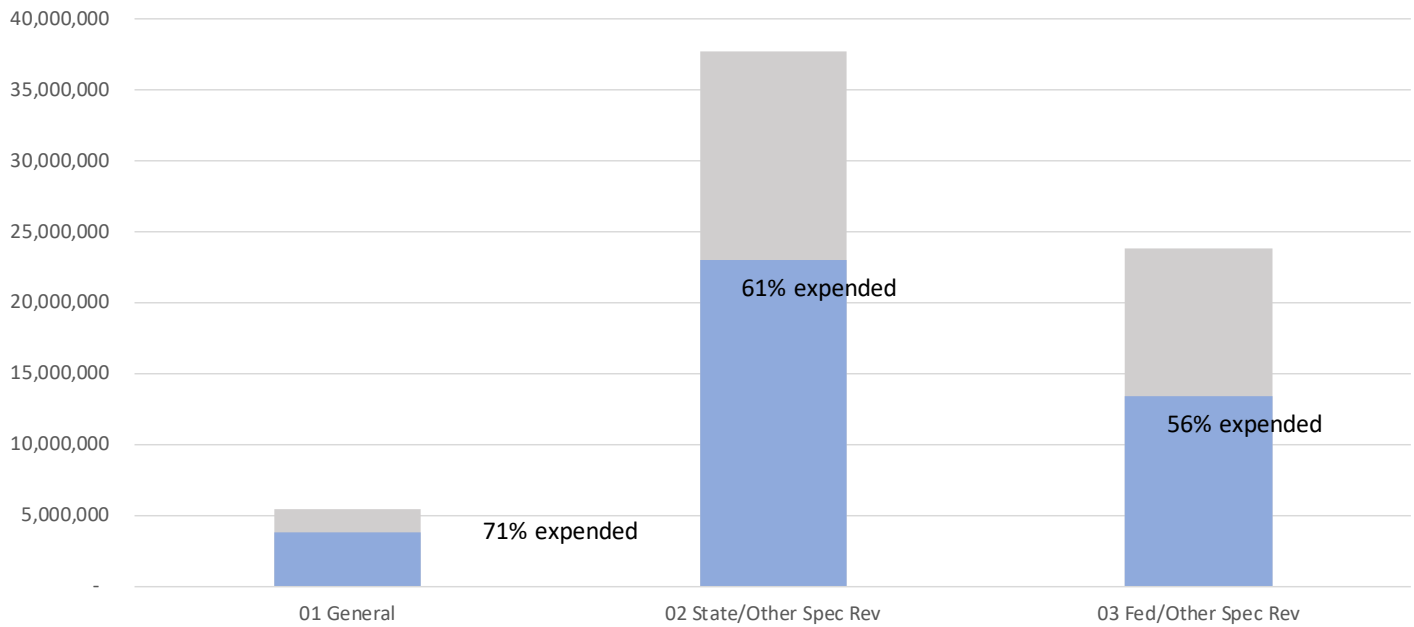
Dept of Environmental Quality has \$101,396,945 in total authority, \$66,945,325 (66%) is HB 2 authority

60% of the agency's total HB2 budget has been expended, 82% is the 5 year average of actual expenditures

HB 2 Expenditures

Budgeted vs. Expended

by fund type



Expenditure Account	Budgeted	Expended	% Expended
Personal Services	31,698,823	23,573,527	74%
Operating Expenses	29,998,645	14,902,608	50%
Equipment & Intangible Assets	391,740	15,139	4%
Grants	1,775,863	1,537,920	87%
Transfers-out	3,080,254	125,810	4%
Agency Program	Budgeted	Expended	% Expended
10 Central Management Program	4,788,516	3,194,046	67%
20 Water Quality Division	18,313,542	11,988,626	65%
40 Waste Mgmt & Remediation Div	24,255,806	14,216,257	59%
50 Air Energy & Mining Division	18,462,954	10,217,570	55%
90 Petro Tank Release Comp Board	644,507	507,837	79%
80 Libby Asbestos Sf Advisory Tm	480,000	30,667	6%
Total	66,945,325	40,155,003	60%

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.

Percent expended for personal services and operating expenditures are in line with five-year averages. Unexpended appropriation budgeted for transfers is primarily federal funds budgeted to the Waste Management and Remediation Division and designated for abandoned mines and superfund sites.

HB 2 Modifications

Negative modifications vs. positive modifications, by program

The net budget modifications were \$0.

Agency Program	Mar. Mod. Budget	June Mod. Budget	Net Modifications
10 Central Management Progr	4,788,516	4,788,516	-
20 Water Quality Division	18,313,542	18,313,542	-
40 Waste Mgmt & Remediatio	24,255,806	24,255,806	-
50 Air Energy & Mining Divisio	18,462,954	18,462,954	-
90 Petro Tank Release Comp E	644,507	644,507	-
80 Libby Asbestos Sf Advisory	480,000	480,000	-
Expenditure Account	Mar. Mod. Budget	June Mod. Budget	Net Modifications
Personal Services	31,698,823	31,698,823	-
Operating Expenses	30,288,645	29,998,645	(290,000)
Equipment & Intangible Asset	101,740	391,740	290,000
Grants	1,775,863	1,775,863	-
Transfers-out	3,080,254	3,080,254	-
Fund Type	Mar. Mod. Budget	June Mod. Budget	Net Modifications
01 General	5,433,124	5,433,124	-
02 State/Other Spec Rev	37,712,727	37,712,727	-
03 Fed/Other Spec Rev	23,799,474	23,799,474	-
Total	66,945,325	66,945,325	-

The overall budget for the agency has not changed since the last report in March.

The agency moved state special revenue authority from operating expenses to equipment and intangible assets to purchase a grader for water treatment activities at the Zortman / Landusky mine.