

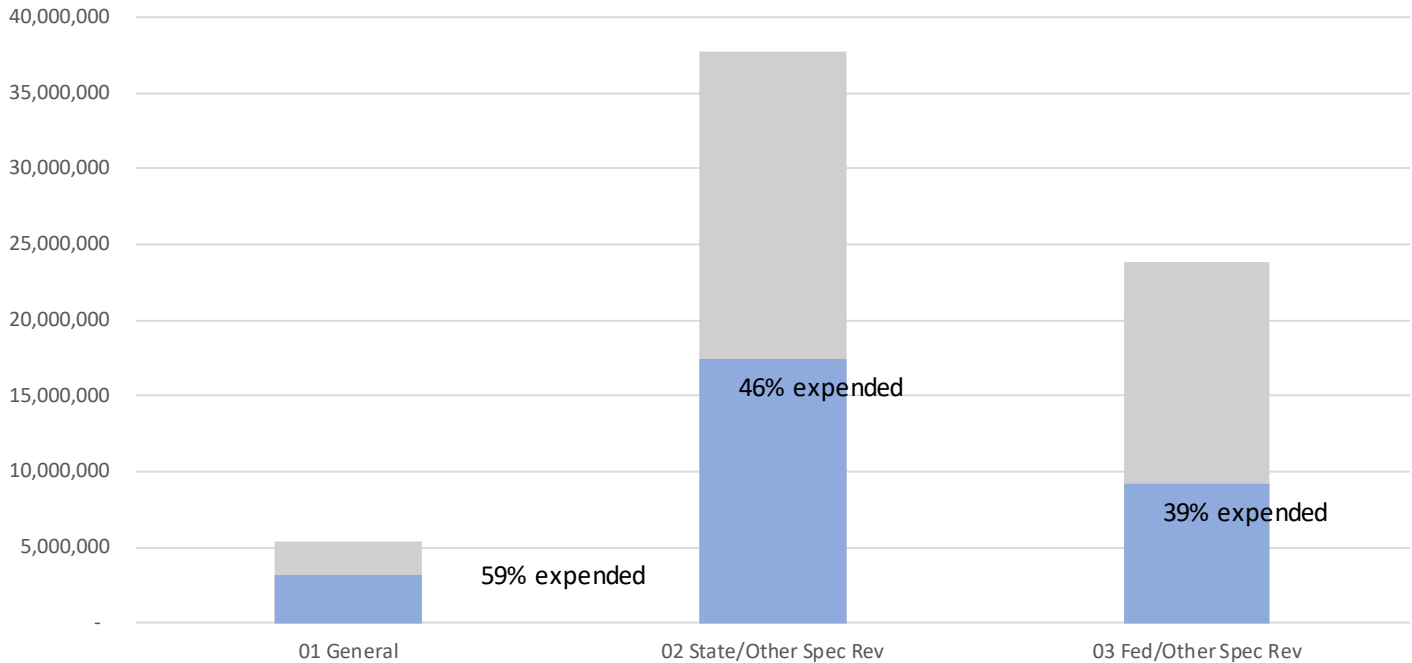
Dept of Environmental Quality has \$100,493,445 in total authority, \$66,945,325 (67%) is HB 2 authority

45% of the agency's total HB2 budget has been expended, 59% 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	17,240,612	54%
Operating Expenses	30,288,645	11,339,528	37%
Equipment & Intangible Assets	101,740	15,139	15%
Grants	1,775,863	1,104,913	62%
Transfers-out	3,080,254	122,747	4%
Agency Program	Budgeted	Expended	% Expended
10 Central Management Program	4,788,516	2,345,862	49%
20 Water Quality Division	18,313,542	8,775,871	48%
40 Waste Mgmt & Remediation Div	24,255,806	10,987,795	45%
50 Air Energy & Mining Division	18,462,954	7,316,827	40%
90 Petro Tank Release Comp Board	644,507	372,747	58%
80 Libby Asbestos Sf Advisory Tm	480,000	23,835	5%
Total	66,945,325	29,822,938	45%

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 abandon mines and superfund sites.

The Libby Asbestos Advisory Committee, unbudgeted in December, increased state special revenue appropriation through a transfer of authority from the Air Energy & Mining Division. Since this is an initial budget for the program it is expended at only 5%.

HB 2 Modifications

Negative modifications vs. positive modifications, by program

The net budget modifications were \$0.

Agency Program	Dec. Mod. Budget	Mar. Mod. Budget	Net Modifications
10 Central Management Progræ	4,788,516	4,788,516	-
20 Water Quality Division	18,313,542	18,313,542	-
40 Waste Mgmt & Remediation	24,255,806	24,255,806	-
50 Air Energy & Mining Division	18,942,954	18,462,954	(480,000)
90 Petro Tank Release Comp B	644,507	644,507	-
80 Libby Asbestos Sf Advisory	-	480,000	480,000
Expenditure Account	Dec. Mod. Budget	Mar. Mod. Budget	Net Modifications
Personal Services	31,770,565	31,698,823	(71,742)
Operating Expenses	30,544,759	30,288,645	(256,114)
Equipment & Intangible Assets	101,740	101,740	-
Grants	1,775,863	1,775,863	-
Transfers-out	2,752,398	3,080,254	327,856
Fund Type	Dec. Mod. Budget	Mar. 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 total budget for the agency has not changed since December.

The agency transferred \$480,000 of excess HB2 state special revenue appropriation authority from the Air Energy & Mining Division to the Libby Asbestos Superfund Oversight Committee. The Superfund Oversight Committee had no HB2 appropriation. The Superfund Oversight Committee was created by the 2017 Legislature and funded through the state special revenue Libby Asbestos Clean Up fund (02130). Unexpended funds at end of the year go to a trust account for long term needs of the committee.