

**Program Biennium Comparison**

The following table compares the 2021 biennium appropriated budget and the 2023 biennium budget request by type of expenditure and source of funding.

Program Biennium Comparison					
Budget Item	Appropriated Budget 20-21	Requested Budget 22-23	Biennium Change	Biennium % Change	
Operating Expenses	345,508	345,508	0	0.00 %	
Transfers	614,492	614,492	0	0.00 %	
<b>Total Expenditures</b>	<b>\$960,000</b>	<b>\$960,000</b>	<b>\$0</b>	<b>0.00 %</b>	
State/Other Special Rev. Funds	960,000	960,000	0	0.00 %	
<b>Total Funds</b>	<b>\$960,000</b>	<b>\$960,000</b>	<b>\$0</b>	<b>0.00 %</b>	
<b>Total Ongoing</b>	<b>\$960,000</b>	<b>\$960,000</b>	<b>\$0</b>	<b>0.00 %</b>	
<b>Total OTO</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00 %</b>	

**Program Biennium Comparison -**

The biennium comparison table shows no changes to the budget. However, this program was created by the executive during the 2021 biennium, and this will be the first time the legislature reviews it in HB 2.

**Program Description**

The Libby Asbestos Oversight Committee is attached to DEQ for administrative purposes. The Oversight Committee was created to enhance communication with stakeholders regarding the Libby Asbestos Superfund site. In addition, the Oversight Committee advises DEQ on administration of the Libby Asbestos Cleanup Trust Fund and operation and maintenance accounts. The appropriated funds are used to maintain Committee activities and support operation and maintenance at the site for long-term environmental and public health protection.

**Program Highlights**

<p><b>Libby Asbestos Advisory Team Major Budget Highlights</b></p>
<p>This program was created by the executive during the 2021 biennium, and this will be the first time the legislature reviews it in HB 2.</p>

**Program Actuals and Budget Comparison**

The following table compares FY 2020 actual expenditures to the 2021 biennium appropriated budget and the 2023 biennium budget request by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2020	Approp. Fiscal 2020	Approp. Fiscal 2021	Request Fiscal 2022	Request Fiscal 2023
Operating Expenses	14,285	172,754	172,754	172,754	172,754
Transfers	16,382	307,246	307,246	307,246	307,246
<b>Total Expenditures</b>	<b>\$30,667</b>	<b>\$480,000</b>	<b>\$480,000</b>	<b>\$480,000</b>	<b>\$480,000</b>
State/Other Special Rev. Funds	30,667	480,000	480,000	480,000	480,000
<b>Total Funds</b>	<b>\$30,667</b>	<b>\$480,000</b>	<b>\$480,000</b>	<b>\$480,000</b>	<b>\$480,000</b>
<b>Total Ongoing</b>	<b>\$30,667</b>	<b>\$480,000</b>	<b>\$480,000</b>	<b>\$480,000</b>	<b>\$480,000</b>
<b>Total OTO</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Program Discussion -**

In prior biennium the Libby asbestos advisory team was funded outside of HB 2. During the 2021 biennium HB 2 authority was transferred from unused HB 2 state special revenue authority from the air energy & mining division to the Libby asbestos advisory team to fund the team

*FY 2020 Appropriations Compared to FY 2020 Actual Expenditures*

The Libby asbestos advisory team expended 6.4% of its \$480,000 HB 2 modified budget in FY 2020, leaving \$449,000 unexpended. FY 2020 include state special revenue appropriation for operations and transfers, the advisory team has not personal services.

*FY 2020 Appropriations Compared to FY 2021 Appropriations*

During the 2021 biennium the executive transferred \$480,000 in HB 2 appropriation from the state special revenue hard rock mining reclamation account to the Libby asbestos cleanup operation & maintenance account. HB 30 of the 2019 session modified the duties of the oversight committee but did not provide an appropriation.

*Personal Services*

The program has no personal services.

**Funding**

The following table shows proposed program funding by source of authority.

Department of Environmental Quality, 80-Libby Asbestos Advisory Team Funding by Source of Authority							
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
General Fund	0	0	0	0	0	0.00 %	
02130 Libby Asbestos Cleanup O&M	960,000	0	0	0	960,000	100.00 %	
<b>State Special Total</b>	<b>\$960,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$960,000</b>	<b>100.00 %</b>	
<b>Federal Special Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00 %</b>	
<b>Proprietary Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00 %</b>	
<b>Total All Funds</b>	<b>\$960,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$960,000</b>		

The table above reflects excess HB 2 Authority transferred from the hard rock mining reclamation Fund.

**Program Budget Summary by Category**

The following table summarizes the total budget by base, present law adjustments, and new proposals. For a description of these categories, please see the [glossary](#).

Budget Summary by Category									
Budget Item	-----General Fund-----				-----Total Funds-----				
	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget	
2021 Base Budget	0	0	0	0.00 %	480,000	480,000	960,000	100.00 %	
SWPL Adjustments	0	0	0	0.00 %	0	0	0	0.00 %	
PL Adjustments	0	0	0	0.00 %	0	0	0	0.00 %	
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %	
<b>Total Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$480,000</b>	<b>\$480,000</b>	<b>\$960,000</b>		