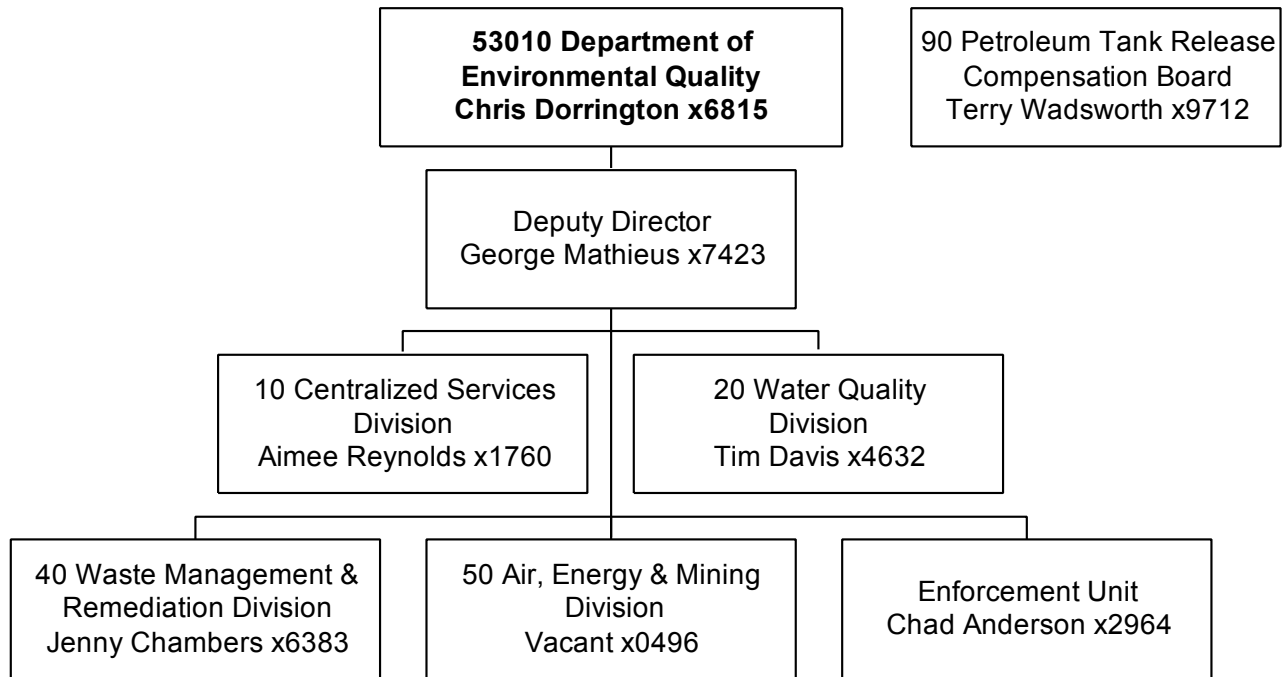


Department of Environmental Quality - 53010



Mission Statement - To protect, sustain, and improve a clean and healthful environment to benefit present and future generations.

Statutory Authority - Titles 2, 7, 37, 50, 69, 75, 76, 80, 82 and 90, MCA; USC 24, 30, 33 and 42; PL No. 92-500, 95-87, 91, 95-224 and 99-519.

Language - The following language is requested to be included in HB 2:

"The department is appropriated up to \$1,000,000 of the funds recovered under the petroleum tank compensation board subrogation program in the 2021 biennium for the purpose of paying contract expenses related to the recovery of funds."

"If the Carpenter/Snow and Barker/Hughesville National Priority List (NPL) sites are approved for federal superfund funding by the Environmental Protection Agency, the Department is appropriated \$2.2 million in state special revenue from the CERCLA Bond Proceeds Account."

"The Water Quality Division is authorized to decrease federal special revenue and increase state special revenue in the drinking water and/or water pollution control revolving loan programs by a like amount within the administration account, when the amount of federal capitalization funds have been expended or when federal funds and bond proceeds will be used for other program purposes."

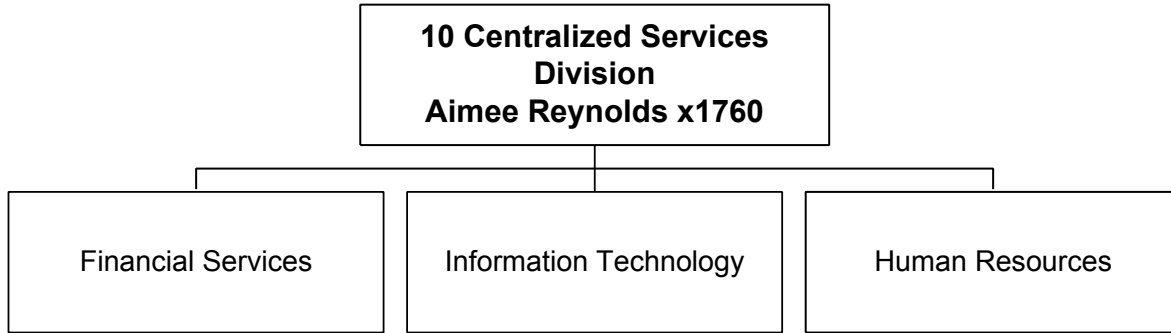
Department of Environmental Quality - 53010

Agency Proposed Budget	Total Exec. Budget Fiscal 2022	Total Exec. Budget Fiscal 2023	Total Exec. Budget 2023 Biennium
Budget Item			
FTE	365.54	365.54	
Personal Services	32,250,838	32,427,599	64,678,437
Operating Expenses	29,821,403	29,826,920	59,648,323
Equipment & Intangible Assets	101,740	101,740	203,480
Grants	905,073	905,261	1,810,334
Benefits & Claims	425,000	425,000	850,000
Transfers	3,039,644	3,039,644	6,079,288
Total Costs	\$66,543,698	\$66,726,164	\$133,269,862
General Fund	5,554,804	5,631,965	11,186,769
State/Other Special	36,175,462	36,280,066	72,455,528
Federal Spec. Rev. Funds	24,813,432	24,814,133	49,627,565
Total Funds	\$66,543,698	\$66,726,164	\$133,269,862

Agency Appropriated Biennium to Biennium Comparison								
Program	2021 Biennium Appropriated Budget		2023 Biennium Requested Budget		Biennium to Biennium Difference (dollars)		Biennium to Biennium Difference (percent)	
	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds
10 - Centralized Services Division	1,691,019	9,754,328	1,685,794	9,627,250	(5,225)	(127,078)	(0.31)%	(1.30)%
20 - Water Quality Division	5,206,846	36,803,420	5,241,533	37,480,540	34,687	677,120	0.67 %	1.84 %
40 - Waste Management & Remediation Division	672,414	48,138,350	666,784	46,704,647	(5,630)	(1,433,703)	(0.84)%	(2.98)%
50 - Air Energy & Mining Division	3,349,047	37,647,805	3,592,658	37,205,427	243,611	(442,378)	7.27 %	(1.18)%
80 - Libby Asbestos Advisory Team	0	960,000	0	960,000	0	0	0.00 %	0.00 %
90 - Petroleum Tank Release Compensation Board	0	1,296,607	0	1,291,998	0	(4,609)	0.00 %	(0.36)%
Agency Total	\$10,919,326	\$134,600,510	\$11,186,769	\$133,269,862	\$267,443	(\$1,330,648)	2.45 %	(0.99)%

Department of Environmental Quality - 53010

Centralized Services Division - 10



Program Description - The Central Services Division is responsible for agency-wide administration, management, planning, evaluation, and support. It consists of the Director's Office and the Centralized Services Division.

- The Director's Office includes the director's staff, a centralized legal pool, the Montana Environmental Policy Act and the Montana Facility Siting Act functions, public affairs, and the enforcement program.
- The Centralized Services Division is an extension of the Director's Office and provides overall policy direction and support services to the agency in the areas of human resources, information management and technology, fiscal, records management, safety, emergency management, and continuous process improvement.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2021	Adjustments Fiscal 2022	Exec. Budget Fiscal 2022	Adjustments Fiscal 2023	Exec. Budget Fiscal 2023	Budget Request 2023 Biennium
FTE	20.58	0.00	20.58	0.00	20.58	
Personal Services	1,888,539	(17,340)	1,871,199	(450)	1,888,089	3,759,288
Operating Expenses	2,917,328	16,820	2,934,148	16,486	2,933,814	5,867,962
Total Costs	\$4,805,867	(\$520)	\$4,805,347	\$16,036	\$4,821,903	\$9,627,250
General Fund	798,211	39,367	837,578	50,005	848,216	1,685,794
State/Other Special	3,267,895	(9,644)	3,258,251	(6,890)	3,261,005	6,519,256
Federal Spec. Rev. Funds	739,761	(30,243)	709,518	(27,079)	712,682	1,422,200
Total Funds	\$4,805,867	(\$520)	\$4,805,347	\$16,036	\$4,821,903	\$9,627,250

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	31,601	(6,591)	32,454	(450)
SWPL - 2 - Fixed Costs	18,515	18,515	17,551	17,551
SWPL - 3 - Inflation Deflation	0	(1,695)	0	(1,065)
<i>Total Statewide Present Law Adjustments</i>	<i>\$50,116</i>	<i>\$10,229</i>	<i>\$50,005</i>	<i>\$16,036</i>
New Proposals				
NP - 5555 - Reduce GF Budget for State Share Holiday	(10,749)	(10,749)	0	0
<i>Total New Proposals</i>	<i>(\$10,749)</i>	<i>(\$10,749)</i>	<i>\$0</i>	<i>\$0</i>
Total Budget Adjustments	\$39,367	(\$520)	\$50,005	\$16,036

Department of Environmental Quality - 53010

Centralized Services Division - 10

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$31,601	(\$6,591)
FY 2023	\$32,454	(\$450)

SWPL - 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories:

- Formula based
- Personal services management decisions
- Modifications made to the personal services budget in the 2021 biennium

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$18,515	\$18,515
FY 2023	\$17,551	\$17,551

SWPL - 2 - Fixed Costs -

The executive requests adjustments to provide the funding required in the proposed budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, etc. The rates charged for these services are approved in the section of the budget that provides the services.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$1,695)
FY 2023	\$0	(\$1,065)

SWPL - 3 - Inflation Deflation -

This change package includes funding to reflect budgetary changes generated from the application of inflation to specific expenditure accounts.

-----New Proposals-----

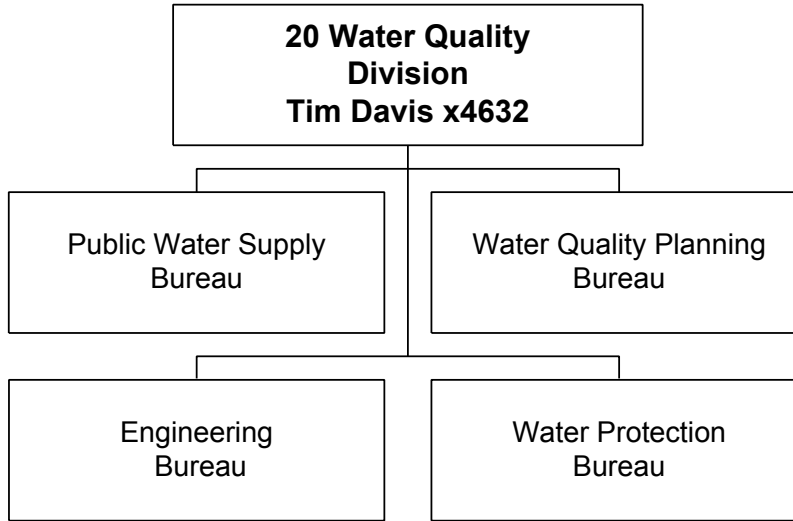
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$10,749)	(\$10,749)
FY 2023	\$0	\$0

NP - 5555 - Reduce GF Budget for State Share Holiday -

Governor Gianforte has proposed legislation to impose a two-month state share holiday for employer contributions into the state health insurance fund. This change package removes the general fund portion of the savings generated by the contribution holiday. Savings from other funding sources will remain in the agency to be able to address ongoing functions of the agency. This change package is contingent on passage and approval of the proposed legislation.

Department of Environmental Quality - 53010

Water Quality Division - 20



Program Description - The Water Quality Division protects public health and water quality in the state of Montana. This is accomplished through the financing and technical assistance provided for community water and wastewater systems; the development of water quality restoration plans; managing a State-wide monitoring network; subdivision review; monitoring compliance of public water systems; and water discharge permitting. The division achieves this through coordination with the public and regulated community by proposing rules, drafting policy, and developing water quality standards.

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2021	Budget Adjustments Fiscal 2022	Total Exec. Budget Fiscal 2022	Budget Adjustments Fiscal 2023	Total Exec. Budget Fiscal 2023	Executive Budget Request 2023 Biennium
FTE	135.67	0.00	135.67	0.00	135.67	
Personal Services	12,191,532	140,407	12,331,939	212,075	12,403,607	24,735,546
Operating Expenses	6,042,324	74,802	6,117,126	73,502	6,115,826	12,232,952
Grants	252,020	0	252,020	0	252,020	504,040
Transfers	4,001	0	4,001	0	4,001	8,002
Total Costs	\$18,489,877	\$215,209	\$18,705,086	\$285,577	\$18,775,454	\$37,480,540
General Fund	2,619,257	(13,074)	2,606,183	16,093	2,635,350	5,241,533
State/Other Special	7,656,381	147,246	7,803,627	201,396	7,857,777	15,661,404
Federal Spec. Rev. Funds	8,214,239	81,037	8,295,276	68,088	8,282,327	16,577,603
Total Funds	\$18,489,877	\$215,209	\$18,705,086	\$285,577	\$18,775,454	\$37,480,540

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	3,618	178,292	(3,997)	212,075
SWPL - 2 - Fixed Costs	21,193	82,903	20,090	78,584
SWPL - 3 - Inflation Deflation	0	(8,101)	0	(5,082)
<i>Total Statewide Present Law Adjustments</i>	\$24,811	\$253,094	\$16,093	\$285,577
New Proposals				
NP - 5555 - Reduce GF Budget for State Share Holiday	(37,885)	(37,885)	0	0
<i>Total New Proposals</i>	(\$37,885)	(\$37,885)	\$0	\$0
Total Budget Adjustments	(\$13,074)	\$215,209	\$16,093	\$285,577

Department of Environmental Quality - 53010

Water Quality Division - 20

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$3,618	\$178,292
FY 2023	(\$3,997)	\$212,075

SWPL - 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories:

- Formula based
- Personal services management decisions
- Modifications made to the personal services budget in the 2021 biennium

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$21,193	\$82,903
FY 2023	\$20,090	\$78,584

SWPL - 2 - Fixed Costs -

The executive requests adjustments to provide the funding required in the proposed budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, etc. The rates charged for these services are approved in the section of the budget that provides the services.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$8,101)
FY 2023	\$0	(\$5,082)

SWPL - 3 - Inflation Deflation -

This change package includes funding to reflect budgetary changes generated from the application of inflation to specific expenditure accounts.

-----New Proposals-----

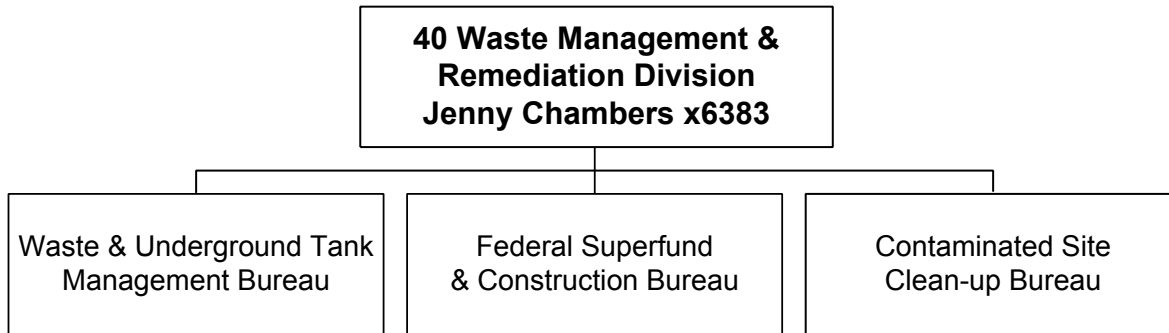
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$37,885)	(\$37,885)
FY 2023	\$0	\$0

NP - 5555 - Reduce GF Budget for State Share Holiday -

Governor Gianforte has proposed legislation to impose a two-month state share holiday for employer contributions into the state health insurance fund. This change package removes the general fund portion of the savings generated by the contribution holiday. Savings from other funding sources will remain in the agency to be able to address ongoing functions of the agency. This change package is contingent on passage and approval of the proposed legislation.

Department of Environmental Quality - 53010

Waste Management & Remediation Division - 40



Program Description - The Waste Management and Remediation Division protects human health and the environment by preventing exposure to contaminants, working with Montana communities and businesses to implement effective material management and cleanup strategies, and overseeing compliance with state and federal laws and regulations. It oversees and conducts or supports remedial investigation and efficient, cost-effective cleanup activities at state and federal Superfund sites; supervises voluntary cleanup activities; reclaims abandoned mine lands; implements corrective actions at sites; and administrators regulatory waste management programs.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2021	Adjustments Fiscal 2022	Exec. Budget Fiscal 2022	Adjustments Fiscal 2023	Exec. Budget Fiscal 2023	Budget Request 2023 Biennium
FTE	100.01	0.00	100.01	0.00	100.01	
Personal Services	8,434,793	(43,925)	8,390,868	(4,095)	8,430,698	16,821,566
Operating Expenses	10,959,209	189,984	11,149,193	188,987	11,148,196	22,297,389
Grants	1,523,843	(870,790)	653,053	(870,602)	653,241	1,306,294
Benefits & Claims	0	425,000	425,000	425,000	425,000	850,000
Transfers	2,714,699	0	2,714,699	0	2,714,699	5,429,398
Total Costs	\$23,632,544	(\$299,731)	\$23,332,813	(\$260,710)	\$23,371,834	\$46,704,647
General Fund	337,844	(8,904)	328,940	0	337,844	666,784
State/Other Special	13,013,418	(767,906)	12,245,512	(743,800)	12,269,618	24,515,130
Federal Spec. Rev. Funds	10,281,282	477,079	10,758,361	483,090	10,764,372	21,522,733
Total Funds	\$23,632,544	(\$299,731)	\$23,332,813	(\$260,710)	\$23,371,834	\$46,704,647

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	(35,021)	0	(4,095)
SWPL - 2 - Fixed Costs	0	72,427	0	68,655
SWPL - 3 - Inflation Deflation	0	(7,443)	0	(4,668)
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$29,963</i>	<i>\$0</i>	<i>\$59,892</i>
New Proposals				
NP - 30 - CALA Reimbursement	0	300,000	0	300,000
NP - 5555 - Reduce GF Budget for State Share Holiday	(8,904)	(8,904)	0	0
NP - 90 - Orphan Share Expanded Use Rst/Bien	0	250,000	0	250,000
NP - 97 - Adjust specific SSR appropriations	0	(870,790)	0	(870,602)
<i>Total New Proposals</i>	<i>(\$8,904)</i>	<i>(\$329,694)</i>	<i>\$0</i>	<i>(\$320,602)</i>
Total Budget Adjustments	(\$8,904)	(\$299,731)	\$0	(\$260,710)

Department of Environmental Quality - 53010

Waste Management & Remediation Division - 40

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$35,021)
FY 2023	\$0	(\$4,095)

SWPL - 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories:

- Formula based
- Personal services management decisions
- Modifications made to the personal services budget in the 2021 biennium

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$72,427
FY 2023	\$0	\$68,655

SWPL - 2 - Fixed Costs -

The executive requests adjustments to provide the funding required in the proposed budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, etc. The rates charged for these services are approved in the section of the budget that provides the services.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$7,443)
FY 2023	\$0	(\$4,668)

SWPL - 3 - Inflation Deflation -

This change package includes funding to reflect budgetary changes generated from the application of inflation to specific expenditure accounts.

-----New Proposals-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$300,000
FY 2023	\$0	\$300,000

NP - 30 - CALA Reimbursement -

Orphan Share funds are allocated to reimburse the orphan share of remediation costs at sites for which a Controlled Allocation of Liability Act (CALA) Settlement Agreement has been reached. These funds are disbursed as claims are submitted in the order of submittal. MCA §75-10-743(3) and §75-10-743(6)(b) originally part of the statute in 1997.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$8,904)	(\$8,904)
FY 2023	\$0	\$0

NP - 5555 - Reduce GF Budget for State Share Holiday -

Governor Gianforte has proposed legislation to impose a two-month state share holiday for employer contributions into the state health insurance fund. This change package removes the general fund portion of the savings generated by the contribution holiday. Savings from other funding sources will remain in the agency to be able to address ongoing functions of the agency. This change package is contingent on passage and approval of the proposed legislation.

Department of Environmental Quality - 53010

Waste Management & Remediation Division - 40

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$250,000
FY 2023	\$0	\$250,000

NP - 90 - Orphan Share Expanded Use Rst/Bien -

The executive proposes to expand the use of the orphan share account to allow the Department of Environmental Quality (DEQ) to evaluate and take remedial actions to respond to a release or threatened release at petroleum or hazardous substance sites.

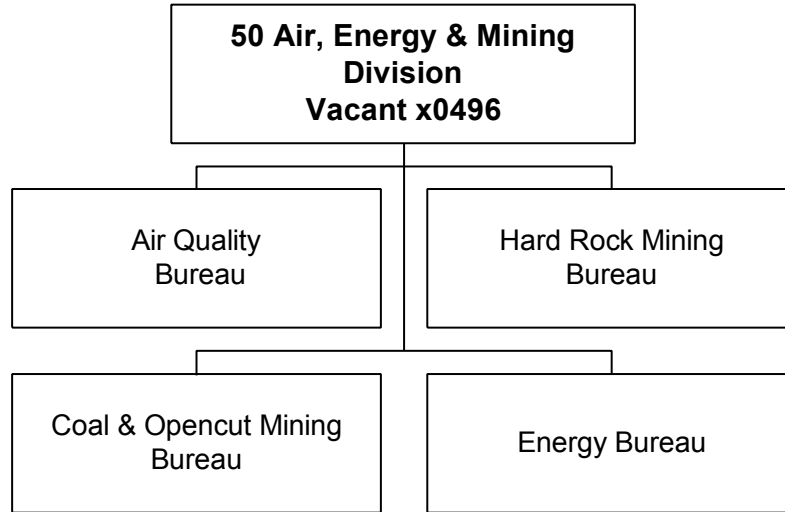
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$870,790)
FY 2023	\$0	(\$870,602)

NP - 97 - Adjust specific SSR appropriations -

The executive proposes to reduce authority for the state special revenue junk vehicle disposal account to align appropriation with anticipated revenue.

Department of Environmental Quality - 53010

Air Energy & Mining Division - 50



Program Description - The Air, Energy and Mining Division (AEMD) permits and regulates environmentally-protective and productive operations in air, hard rock mining, opencut mining, and coal mining industries according to program statutory authority. The permitting and regulatory work includes extensive coordination with other programs to develop environmental review documents that comply with the Montana Environmental Policy Act (MEPA), including environmental assessments and environmental impact statements. AEMD includes the State Energy Office, or Energy Bureau, which promotes and improves Montanan's access to energy efficiency and alternative energy sources while improving the state's energy security by offering financing mechanisms, technical assistance, and education for public and private entities.

Program Proposed Budget	Starting Point Fiscal 2021	Budget Adjustments Fiscal 2022	Total Exec. Budget Fiscal 2022	Budget Adjustments Fiscal 2023	Total Exec. Budget Fiscal 2023	Executive Budget Request 2023 Biennium
FTE	103.53	0.00	103.53	0.00	103.53	
Personal Services	9,543,686	(277,062)	9,266,624	(230,852)	9,312,834	18,579,458
Operating Expenses	9,320,645	(127,231)	9,193,414	(118,966)	9,201,679	18,395,093
Equipment & Intangible Assets	101,740	0	101,740	0	101,740	203,480
Transfers	13,698	0	13,698	0	13,698	27,396
Total Costs	\$18,979,769	(\$404,293)	\$18,575,476	(\$349,818)	\$18,629,951	\$37,205,427
General Fund	1,730,890	51,213	1,782,103	79,665	1,810,555	3,592,658
State/Other Special	12,511,731	(768,635)	11,743,096	(747,087)	11,764,644	23,507,740
Federal Spec. Rev. Funds	4,737,148	313,129	5,050,277	317,604	5,054,752	10,105,029
Total Funds	\$18,979,769	(\$404,293)	\$18,575,476	(\$349,818)	\$18,629,951	\$37,205,427

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	52,637	(254,230)	58,544	(230,852)
SWPL - 3 - Inflation Deflation	(2,583)	(31,412)	(1,620)	(19,699)
<i>Total Statewide Present Law Adjustments</i>	<i>\$50,054</i>	<i>(\$285,642)</i>	<i>\$56,924</i>	<i>(\$250,551)</i>
New Proposals				
NP - 5555 - Reduce GF Budget for State Share Holiday	(22,832)	(22,832)	0	0
NP - 97 - Adjust specific SSR appropriations	0	(162,000)	0	(162,000)
<i>Total New Proposals</i>	<i>(\$22,832)</i>	<i>(\$184,832)</i>	<i>\$0</i>	<i>(\$162,000)</i>
Total Budget Adjustments	\$27,222	(\$470,474)	\$56,924	(\$412,551)

Department of Environmental Quality - 53010

Air Energy & Mining Division - 50

-----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$52,637	(\$254,230)
FY 2023	\$58,544	(\$230,852)

SWPL - 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories:

- Formula based
- Personal services management decisions
- Modifications made to the personal services budget in the 2021 biennium

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$2,583)	(\$31,412)
FY 2023	(\$1,620)	(\$19,699)

SWPL - 3 - Inflation Deflation -

This change package includes funding to reflect budgetary changes generated from the application of inflation to specific expenditure accounts.

-----New Proposals-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$22,832)	(\$22,832)
FY 2023	\$0	\$0

NP - 5555 - Reduce GF Budget for State Share Holiday -

Governor Gianforte has proposed legislation to impose a two-month state share holiday for employer contributions into the state health insurance fund. This change package removes the general fund portion of the savings generated by the contribution holiday. Savings from other funding sources will remain in the agency to be able to address ongoing functions of the agency. This change package is contingent on passage and approval of the proposed legislation.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$162,000)
FY 2023	\$0	(\$162,000)

NP - 97 - Adjust specific SSR appropriations -

This request reduces state special revenue authority for two funds with insufficient revenue projections to support base appropriation.

Department of Environmental Quality - 53010

Libby Asbestos Advisory Team - 80

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 Proposed Budget							
Budget Item	Starting Point Fiscal 2021	Budget Adjustments Fiscal 2022	Total Exec. Budget Fiscal 2022	Budget Adjustments Fiscal 2023	Total Exec. Budget Fiscal 2023	Executive Budget Request 2023 Biennium	
Operating Expenses	172,754	0	172,754	0	172,754	345,508	
Transfers	307,246	0	307,246	0	307,246	614,492	
Total Costs	\$480,000	\$0	\$480,000	\$0	\$480,000	\$960,000	
State/Other Special	480,000	0	480,000	0	480,000	960,000	
Total Funds	\$480,000	\$0	\$480,000	\$0	\$480,000	\$960,000	

Department of Environmental Quality - 53010

Petroleum Tank Release Compensation Board - 90

**80 Libby Asbestos Superfund
Oversight Committee
Shaun McGrath x6815**

**90 Petroleum Tank Release
Compensation Board
Terry Wadsworth x9712**

Program Description - The Petroleum Tank Release Compensation Board is responsible for administering the Petroleum Tank Release Cleanup Fund. This includes reimbursement to petroleum storage tank owners and operators for corrective action costs, and compensation paid to third parties for bodily injury and property damage resulting from a release of petroleum from a petroleum storage tank. The board is responsible for responding to and working with private individuals, corporations, other state agencies, the Governor’s Office, the legislature, federal agencies, and other interested parties with activities relative to petroleum storage tanks. It is attached to DEQ for administrative purposes.

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2021	Budget Adjustments Fiscal 2022	Total Exec. Budget Fiscal 2022	Budget Adjustments Fiscal 2023	Total Exec. Budget Fiscal 2023	Executive Budget Request 2023 Biennium
FTE	5.75	0.00	5.75	0.00	5.75	
Personal Services	400,209	(10,001)	390,208	(7,838)	392,371	782,579
Operating Expenses	251,891	2,877	254,768	2,760	254,651	509,419
Total Costs	\$652,100	(\$7,124)	\$644,976	(\$5,078)	\$647,022	\$1,291,998
State/Other Special	652,100	(7,124)	644,976	(5,078)	647,022	1,291,998
Total Funds	\$652,100	(\$7,124)	\$644,976	(\$5,078)	\$647,022	\$1,291,998

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	(10,001)	0	(7,838)
SWPL - 2 - Fixed Costs	0	2,980	0	2,825
SWPL - 3 - Inflation Deflation	0	(103)	0	(65)
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>(\$7,124)</i>	<i>\$0</i>	<i>(\$5,078)</i>
Total Budget Adjustments	\$0	(\$7,124)	\$0	(\$5,078)

-----**Statewide Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$10,001)
FY 2023	\$0	(\$7,838)

SWPL - 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories:

- Formula based
- Personal services management decisions
- Modifications made to the personal services budget in the 2021 biennium

Department of Environmental Quality - 53010

Petroleum Tank Release Compensation Board - 90

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$2,980
FY 2023	\$0	\$2,825

SWPL - 2 - Fixed Costs -

The executive requests adjustments to provide the funding required in the proposed budget to pay increases in fixed costs assessed by other agencies within state government for the services they provide. Examples include: warrant writer, motor pool, etc. The rates charged for these services are approved in the section of the budget that provides the services.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$103)
FY 2023	\$0	(\$65)

SWPL - 3 - Inflation Deflation -

This change package includes funding to reflect budgetary changes generated from the application of inflation to specific expenditure accounts.