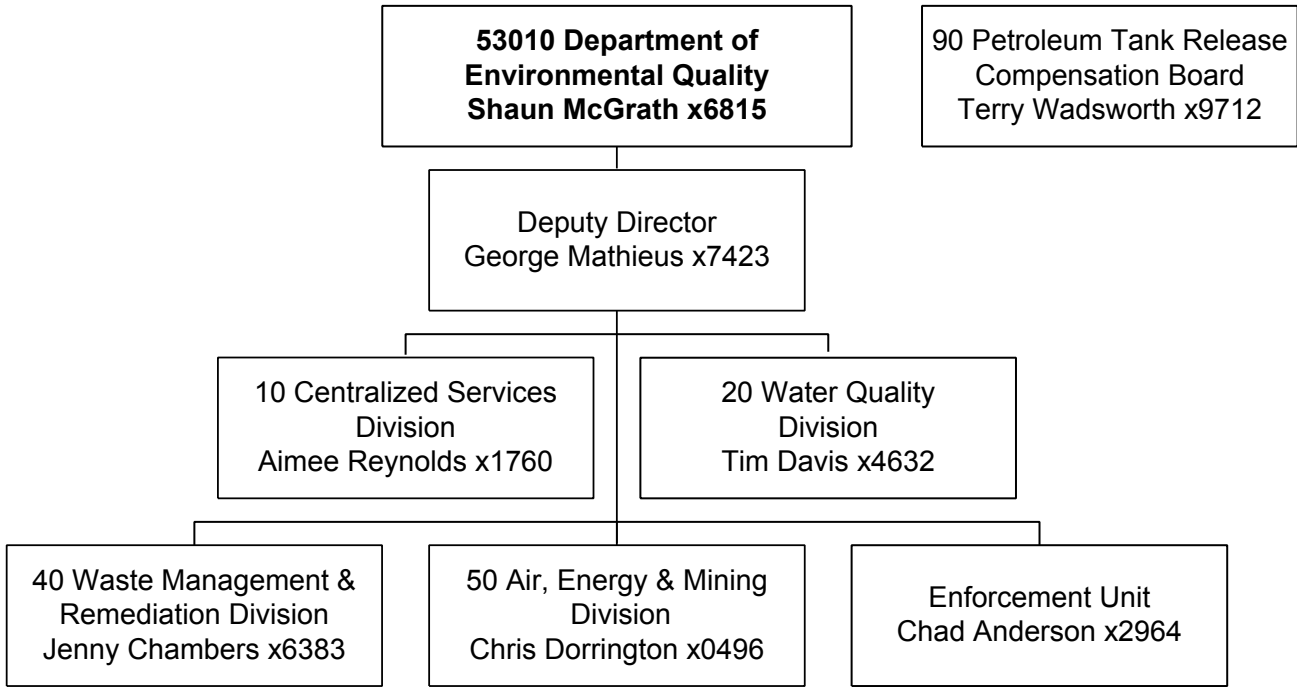


Department of Environmental Quality - 53010



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."

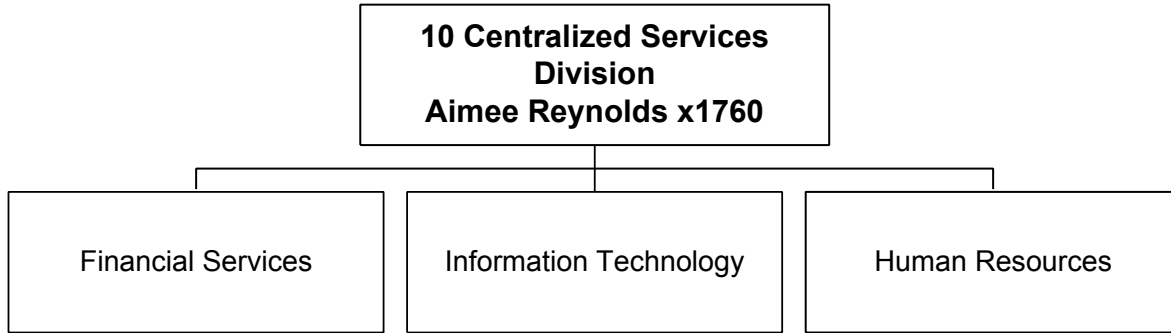
Department of Environmental Quality - 53010

Agency Proposed Budget			
Budget Item	Total Exec. Budget Fiscal 2022	Total Exec. Budget Fiscal 2023	Total Exec. Budget 2023 Biennium
FTE	365.54	365.54	
Personal Services	32,896,152	32,994,202	65,890,354
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	\$67,189,012	\$67,292,767	\$134,481,779
General Fund	7,953,848	7,967,978	15,921,826
State/Other Special	34,284,826	34,344,465	68,629,291
Federal Spec. Rev. Funds	24,950,338	24,980,324	49,930,662
Total Funds	\$67,189,012	\$67,292,767	\$134,481,779

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	1,751,482	9,716,542	60,463	(37,786)	3.58 %	(0.39)%
20 - Water Quality Division	5,206,846	36,803,420	5,318,311	37,885,473	111,465	1,082,053	2.14 %	2.94 %
40 - Waste Management & Remediation Division	672,414	48,138,350	675,688	47,064,185	3,274	(1,074,165)	0.49 %	(2.23)%
50 - Air Energy & Mining Division	3,349,047	37,647,805	8,176,345	37,547,276	4,827,298	(100,529)	144.14 %	(0.27)%
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	1,308,303	0	11,696	0.00 %	0.90 %
Agency Total	\$10,919,326	\$134,600,510	\$15,921,826	\$134,481,779	\$5,002,500	(\$118,731)	45.81 %	(0.09)%

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	32,617	1,921,156	38,885	1,927,424	3,848,580
Operating Expenses	2,917,328	16,820	2,934,148	16,486	2,933,814	5,867,962
Total Costs	\$4,805,867	\$49,437	\$4,855,304	\$55,371	\$4,861,238	\$9,716,542
General Fund	798,211	56,756	875,771	56,696	875,711	1,751,482
State/Other Special	3,267,895	3,657	3,250,748	6,465	3,253,556	6,504,304
Federal Spec. Rev. Funds	739,761	(10,976)	728,785	(7,790)	731,971	1,460,756
Total Funds	\$4,805,867	\$49,437	\$4,855,304	\$55,371	\$4,861,238	\$9,716,542

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	38,241	32,617	39,145	38,885
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>\$56,756</i>	<i>\$49,437</i>	<i>\$56,696</i>	<i>\$55,371</i>
Total Budget Adjustments	\$56,756	\$49,437	\$56,696	\$55,371

Department of Environmental Quality - 53010

Centralized Services Division - 10

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$38,241	\$32,617
FY 2023	\$39,145	\$38,885

SWPL - 1 - Personal Services -

The budget includes adjustments in FY 2022 and FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<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 request includes adjustments in FY 2022 and FY 2023 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others.

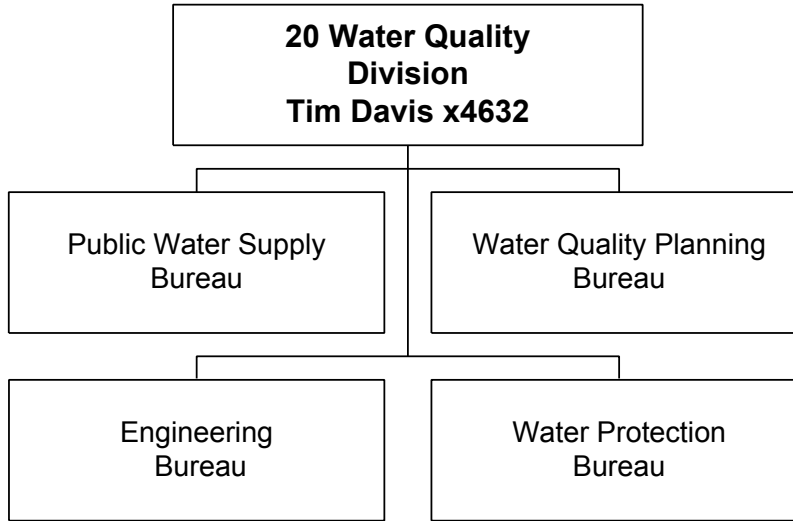
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$1,695)
FY 2023	\$0	(\$1,065)

SWPL - 3 - Inflation Deflation -

This change package includes reductions in FY 2022 and FY 2023 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

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	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	135.67	0.00	135.67	0.00	135.67	
Personal Services	12,191,532	361,598	12,553,130	395,817	12,587,349	25,140,479
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	\$436,400	\$18,926,277	\$469,319	\$18,959,196	\$37,885,473
General Fund	2,619,257	38,505	2,657,762	41,292	2,660,549	5,318,311
State/Other Special	7,656,381	267,092	7,923,473	281,063	7,937,444	15,860,917
Federal Spec. Rev. Funds	8,214,239	130,803	8,345,042	146,964	8,361,203	16,706,245
Total Funds	\$18,489,877	\$436,400	\$18,926,277	\$469,319	\$18,959,196	\$37,885,473

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	17,312	361,598	21,202	395,817
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>	\$38,505	\$436,400	\$41,292	\$469,319
Total Budget Adjustments	\$38,505	\$436,400	\$41,292	\$469,319

Department of Environmental Quality - 53010

Water Quality Division - 20

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$17,312	\$361,598
FY 2023	\$21,202	\$395,817

SWPL - 1 - Personal Services -

This change package annualizes various personal services costs including FY2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot and vacancy savings.

	<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 -

This change package provides the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing and others.

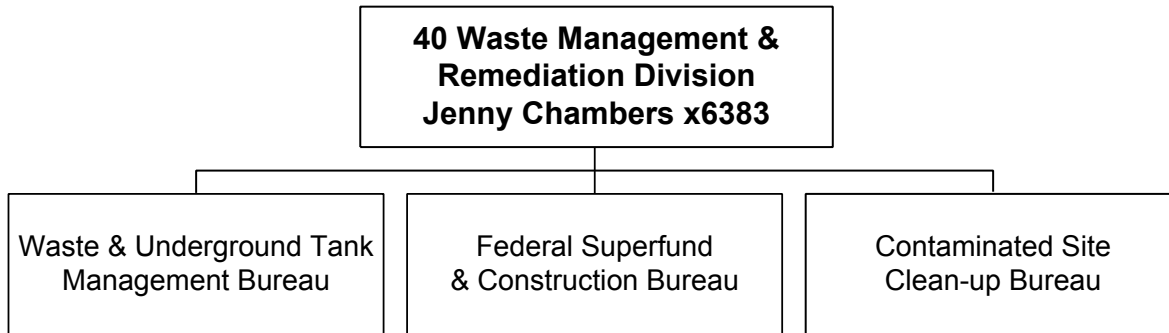
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$8,101)
FY 2023	\$0	(\$5,082)

SWPL - 3 - Inflation Deflation -

This change package reflects budgetary changes generated from the application of inflation/deflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

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	139,973	8,574,766	171,545	8,606,338	17,181,104
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	(\$115,833)	\$23,516,711	(\$85,070)	\$23,547,474	\$47,064,185
General Fund	337,844	0	337,844	0	337,844	675,688
State/Other Special	13,013,418	(1,240,197)	12,382,431	(1,215,785)	12,407,031	24,789,462
Federal Spec. Rev. Funds	10,281,282	515,154	10,796,436	521,317	10,802,599	21,599,035
Total Funds	\$23,632,544	(\$725,043)	\$23,516,711	(\$694,468)	\$23,547,474	\$47,064,185

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	139,973	0	171,545
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>\$204,957</i>	<i>\$0</i>	<i>\$235,532</i>
New Proposals				
NP - 9 - 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>\$0</i>	<i>(\$620,790)</i>	<i>\$0</i>	<i>(\$620,602)</i>
Total Budget Adjustments	\$0	(\$415,833)	\$0	(\$385,070)

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	\$139,973
FY 2023	\$0	\$171,545

SWPL - 1 - Personal Services -

This change package annualizes various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

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

SWPL - 2 - Fixed Costs -

This change package provides the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others.

	<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 reflects budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

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

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

NP - 9 - Orphan Share Expanded Use Rst/Bien -

This request for \$350,000 per year in state special spending authority to continue the cleanup of contaminated properties across the state and provide on-going base claims authority for Controlled Allocation of Liability Act (CALA). Two sessions ago SB 96 was passed allowing the department to work on sites where there was no readily apparent responsible party to conduct the necessary work. The use of the orphan share account that session and last session has allowed the department to take remedial actions to address risks to human health and/or the environment from hazardous substance sites, and additional funds are requested to continue with this effort. Claims authority is necessary any time a company remediates a site and there is an "orphan share" responsibility. Without base authority for these kinds of claims, the department cannot pay the companies until the department can request the authority in the next legislative session such as with the current request for Joslyn Tailings.

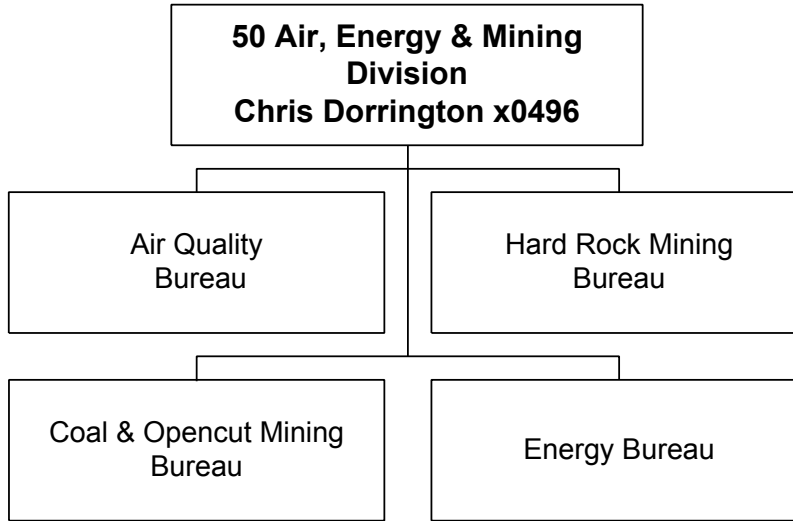
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$870,790)
FY 2023	\$0	(\$870,602)

NP - 97 - Adjust specific SSR appropriations -

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

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	(94,924)	9,448,762	(71,141)	9,472,545	18,921,307
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	(\$222,155)	\$18,757,614	(\$190,107)	\$18,789,662	\$37,547,276
General Fund	1,730,890	1,255,927	4,082,471	1,248,695	4,093,874	8,176,345
State/Other Special	12,511,731	(1,659,009)	9,595,068	(1,624,205)	9,611,237	19,206,305
Federal Spec. Rev. Funds	4,737,148	342,927	5,080,075	347,403	5,084,551	10,164,626
Total Funds	\$18,979,769	(\$60,155)	\$18,757,614	(\$28,107)	\$18,789,662	\$37,547,276

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	83,808	(94,924)	89,835	(71,141)
SWPL - 3 - Inflation Deflation	(2,583)	(31,412)	(1,620)	(19,699)
<i>Total Statewide Present Law Adjustments</i>	<i>\$81,225</i>	<i>(\$126,336)</i>	<i>\$88,215</i>	<i>(\$90,840)</i>
New Proposals				
NP - 100 - Refinancing Natural Resources Operations Account	2,246,365	0	2,252,028	0
NP - 97 - Adjust specific SSR appropriations	0	(162,000)	0	(162,000)
<i>Total New Proposals</i>	<i>\$2,246,365</i>	<i>(\$162,000)</i>	<i>\$2,252,028</i>	<i>(\$162,000)</i>
Total Budget Adjustments	\$2,327,590	(\$288,336)	\$2,340,243	(\$252,840)

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	\$83,808	(\$94,924)
FY 2023	\$89,835	(\$71,141)

SWPL - 1 - Personal Services -

This change package annualized various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<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 reflects budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$2,246,365	\$0
FY 2023	\$2,252,028	\$0

NP - 100 - Refinancing Natural Resources Operations Account -

The Natural Resources Operations account revenue is generated from oil and natural gas production and metalliferous mines taxes. These revenue streams no longer are sufficient to fund the agency operations this fund is intended to support. This proposal is related to proposed legislation that would reallocate Natural Resources Operations account revenue to the general fund, thus the fund switch from the account to the general fund.

	<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	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
Budget Item						
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

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
Total Budget Adjustments	\$0	\$0	\$0	\$0

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	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	5.75	0.00	5.75	0.00	5.75	
Personal Services	400,209	(1,871)	398,338	337	400,546	798,884
Operating Expenses	251,891	2,877	254,768	2,760	254,651	509,419
Total Costs	\$652,100	\$1,006	\$653,106	\$3,097	\$655,197	\$1,308,303
State/Other Special	652,100	1,006	653,106	3,097	655,197	1,308,303
Total Funds	\$652,100	\$1,006	\$653,106	\$3,097	\$655,197	\$1,308,303

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	(1,871)	0	337
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>\$1,006</i>	<i>\$0</i>	<i>\$3,097</i>
Total Budget Adjustments	\$0	\$1,006	\$0	\$3,097

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$1,871)
FY 2023	\$0	\$337

SWPL - 1 - Personal Services -

This change package annualizes various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

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

SWPL - 2 - Fixed Costs -

This change package provides the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others.

Department of Environmental Quality - 53010

Petroleum Tank Release Compensation Board - 90

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

SWPL - 3 - Inflation Deflation -

This change package reflects budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.