

**Agency Budget Comparison**

The following table compares the 2023 biennium appropriated budget and the adopted budget for the 2025 biennium by type of expenditure and source of funding.

Agency Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Personal Services	64,738,278	64,884,674	146,396	0.23 %
Operating Expenses	51,257,767	54,126,983	2,869,216	5.60 %
Equipment & Intangible Assets	203,480	203,480	0	0.00 %
Grants	3,905,691	3,877,670	(28,021)	(0.72)%
Benefits & Claims	850,000	850,000	0	0.00 %
Transfers	6,089,288	6,079,288	(10,000)	(0.16)%
<b>Total Expenditures</b>	<b>\$127,044,504</b>	<b>\$130,022,095</b>	<b>\$2,977,591</b>	<b>2.34 %</b>
General Fund	11,536,190	13,040,672	1,504,482	13.04 %
State/Other Special Rev. Funds	65,951,886	66,966,003	1,014,117	1.54 %
Federal Spec. Rev. Funds	49,556,428	50,015,420	458,992	0.93 %
<b>Total Funds</b>	<b>\$127,044,504</b>	<b>\$130,022,095</b>	<b>\$2,977,591</b>	<b>2.34 %</b>
<b>Total Ongoing</b>	<b>\$127,044,504</b>	<b>\$129,169,134</b>	<b>\$2,124,630</b>	<b>1.67 %</b>
<b>Total OTO</b>	<b>\$0</b>	<b>\$852,961</b>	<b>\$852,961</b>	<b>100.00 %</b>

**Agency Description**

The department is responsible for regulating air quality, water quality, underground storage tanks, automobile wrecking facilities, hazardous waste facilities, solid waste management systems, and mining operations; and for the siting and needs analyses of large-scale energy facilities. In addition, the department is the lead agency for reclamation and cleanup activities related to the federal and state superfund programs and leaking underground storage tanks, and for regulation and permitting of mining conducted on private, state, and federal lands. This work is completed through four programs - Central Management, Water Quality, Waste Management & Remediation, and Air, Energy, & Mining. The Petroleum Tank Compensation Board and the Libby Asbestos Superfund Oversight Committee are also attached for administrative purposes.

The department works in partnership with the federal Environmental Protection Agency (EPA) and the Department of Interior Office of Surface Mining. Congress gave the EPA the initial responsibility for development and implementation of environmental protection, but many federal statutes contain preference for delegation of the program to the states when the state can demonstrate capacity to carry it out. This arrangement establishes state-federal environmental goals and priorities with the funding and flexibility to achieve desired results. These joint activities become the basis of future agreements and long-term strategic planning.

**Agency Highlights**

<b>Department of Environmental Quality Major Budget Highlights</b>
<p>The legislature approved an increase of 2.3% or \$3.0 million when compared to the 2023 biennium, including:</p> <ul style="list-style-type: none"> <li>• Present law adjustments for personal services, inflation, and fixed costs - \$1.5 million</li> <li>• One-time-only funding for 3.00 FTE to review subdivision applications - \$852,961</li> <li>• State special revenue to implement HB 364 (1.00 FTE) - \$179,200</li> <li>• Interstate Mining Compact - \$60,000</li> </ul>

**Agency Actuals and Budget Comparison**

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the adopted budget for FY 2024 and FY 2025 by type of expenditure and source of funding.

Agency Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2022	Approp. Fiscal 2022	Approp. Fiscal 2023	Legislative Fiscal 2024	Legislative Fiscal 2025
FTE	0.00	366.04	366.04	370.04	370.04
Personal Services	27,031,303	32,097,604	32,640,674	32,344,437	32,540,237
Operating Expenses	18,093,345	25,687,741	25,570,026	26,937,019	27,189,964
Equipment & Intangible Assets	66,333	101,740	101,740	101,740	101,740
Grants	1,899,124	1,966,856	1,938,835	1,938,835	1,938,835
Benefits & Claims	231,123	425,000	425,000	425,000	425,000
Transfers	533,092	3,049,644	3,039,644	3,039,644	3,039,644
<b>Total Expenditures</b>	<b>\$47,854,320</b>	<b>\$63,328,585</b>	<b>\$63,715,919</b>	<b>\$64,786,675</b>	<b>\$65,235,420</b>
General Fund	5,743,448	5,774,703	5,761,487	6,493,161	6,547,511
State/Other Special Rev. Funds	24,701,878	32,818,507	33,133,379	33,387,172	33,578,831
Federal Spec. Rev. Funds	17,408,994	24,735,375	24,821,053	24,906,342	25,109,078
<b>Total Funds</b>	<b>\$47,854,320</b>	<b>\$63,328,585</b>	<b>\$63,715,919</b>	<b>\$64,786,675</b>	<b>\$65,235,420</b>
<b>Total Ongoing</b>	<b>\$47,854,320</b>	<b>\$63,328,585</b>	<b>\$63,715,919</b>	<b>\$64,347,539</b>	<b>\$64,821,595</b>
<b>Total OTO</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$439,136</b>	<b>\$413,825</b>

**Summary of Legislative Action**

The legislature approved an increase of 2.3% or \$3.0 million in total appropriation including a 13.0% or \$1.5 million increase in general fund. New ongoing funding increased by \$2.1 million, and one-time-only appropriations increased by \$852,961 compared to the previous biennium.

Present law adjustments for pay and benefits and a 5.0% vacancy savings rate resulted in a reduction of \$1.0 million for personal services. Present law adjustment for inflation and fixed cost increase appropriations for operating costs by \$2.5 million.

The legislature included \$60,000 from federal sources to join the Interstate Mining Compact Commission as a full member. The legislature approved and the Governor signed SB 55 which enters Montana into the Interstate Mining Compact. The annual cost of full membership is \$30,000 per year.

General fund authority of \$852,961 was approved as one-time-only for 3.00 FTE to clear a backlog of subdivision applications.

**Funding**

The following table shows adopted agency funding for all sources of authority.

Total Department of Environmental Quality Funding by Source of Authority 2025 Biennium Budget Request - Department of Environmental Quality							
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
General Fund	12,187,711	852,961	0	0	13,040,672	8.23 %	
State Special Total	66,966,003	0	0	10,500,000	77,466,003	48.88 %	
Federal Special Total	50,015,420	0	0	0	50,015,420	31.56 %	
Proprietary Total	0	0	17,968,393	0	17,968,393	11.34 %	
Other Total	0	0	0	0	0	0.00 %	
<b>Total All Funds</b>	<b>\$129,169,134</b>	<b>\$852,961</b>	<b>\$17,968,393</b>	<b>\$10,500,000</b>	<b>\$158,490,488</b>		
<b>Percent - Total All Sources</b>	<b>81.50 %</b>	<b>0.54 %</b>	<b>11.34 %</b>	<b>6.62 %</b>			

The Department of Environmental Quality largest source of funding is state special revenue which is derived from permitting fees, fines, and bond proceeds utilized to support specific department functions such as permitting, enforcement, and remediation. The federal revenue is provided from the U.S. Environmental Protection Agency (EPA) performance partnership grant, the super fund program, and other federal grant resources. General fund is utilized for personal services, travel, communications, and equipment. Statutory appropriations are funded by a tax on petroleum-based fuels and are appropriated to the administrative cost of the petroleum tank clean up.

**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 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget
2023 Base Budget	5,761,487	5,761,487	11,522,974	88.36 %	63,715,919	63,715,919	127,431,838	98.01 %
SWPL Adjustments	346,515	426,517	773,032	5.93 %	799,905	1,268,171	2,068,076	1.59 %
PL Adjustments	(1,514)	(1,416)	(2,930)	(0.02)%	(17,998)	(16,839)	(34,837)	(0.03)%
New Proposals	386,673	360,923	747,596	5.73 %	288,849	268,169	557,018	0.43 %
<b>Total Budget</b>	<b>\$6,493,161</b>	<b>\$6,547,511</b>	<b>\$13,040,672</b>		<b>\$64,786,675</b>	<b>\$65,235,420</b>	<b>\$130,022,095</b>	

**Other Legislation**

HB 5 - "Long-Range Building Appropriations"

HB 5 includes a \$3.7 million state special revenue appropriation to the department for energy improvement programs, and \$3.7 million general fund for grants to reduce lead in school drinking water.

HB 4 – “Appropriations by budget amendment”

The legislature approved the continuation of budget amendments for federal funds totaling \$18.4 million into the 2025 biennium supporting water quality programs, mining reclamation, brownfields programs, and energy programs.

Executive Budget Comparison

The following table compares the legislative budget for the biennium to the budget requested by the Governor by type of expenditure and source of funding.

Executive Budget Comparison								
Budget Item	Approp. Fiscal 2023	Executive Budget Fiscal 2024	Legislative Budget Fiscal 2024	Leg — Exec. Difference Fiscal 2024	Executive Budget Fiscal 2025	Legislative Budget Fiscal 2025	Leg — Exec. Difference Fiscal 2025	Biennium Difference Fiscal 24-25
FTE	366.04	369.04	370.04	1.00	369.04	370.04	1.00	1.00
Personal Services	32,640,674	32,650,116	32,344,437	(305,679)	32,829,685	32,540,237	(289,448)	(595,127)
Operating Expenses	25,570,026	27,028,617	26,937,019	(91,598)	27,292,003	27,189,964	(102,039)	(193,637)
Equipment & Intangible Assets	101,740	101,740	101,740	0	101,740	101,740	0	0
Capital Outlay	0	0	0	0	0	0	0	0
Grants	1,938,835	1,938,835	1,938,835	0	1,938,835	1,938,835	0	0
Benefits & Claims	425,000	425,000	425,000	0	425,000	425,000	0	0
Transfers	3,039,644	3,039,644	3,039,644	0	3,039,644	3,039,644	0	0
Debt Service	0	0	0	0	0	0	0	0
<b>Total Costs</b>	<b>\$63,715,919</b>	<b>\$65,183,952</b>	<b>\$64,786,675</b>	<b>(\$397,277)</b>	<b>\$65,626,907</b>	<b>\$65,235,420</b>	<b>(\$391,487)</b>	<b>(\$788,764)</b>
General Fund	5,761,487	6,566,130	6,493,161	(72,969)	6,620,821	6,547,511	(73,310)	(146,279)
State/other Special Rev. Funds	33,133,379	33,612,974	33,387,172	(225,802)	33,798,649	33,578,831	(219,818)	(445,620)
Federal Spec. Rev. Funds	24,821,053	25,004,848	24,906,342	(98,506)	25,207,437	25,109,078	(98,359)	(196,865)
Other	0	0	0	0	0	0	0	0
<b>Total Funds</b>	<b>\$63,715,919</b>	<b>\$65,183,952</b>	<b>\$64,786,675</b>	<b>(\$397,277)</b>	<b>\$65,626,907</b>	<b>\$65,235,420</b>	<b>(\$391,487)</b>	<b>(\$788,764)</b>
<b>Total Ongoing</b>	<b>\$63,715,919</b>	<b>\$65,183,952</b>	<b>\$64,347,539</b>	<b>(\$836,413)</b>	<b>\$65,626,907</b>	<b>\$64,821,595</b>	<b>(\$805,312)</b>	<b>(\$1,641,725)</b>
<b>Total OTO</b>	<b>\$0</b>	<b>\$0</b>	<b>\$439,136</b>	<b>\$439,136</b>	<b>\$0</b>	<b>\$413,825</b>	<b>\$413,825</b>	<b>\$852,961</b>

The legislature approved total appropriations that are \$788,764 lower than the executive request, with the reduction being mostly state special revenue. Specifically, the legislature:

- Approved an additional 1.0% vacancy savings - (\$573,127)
- Approved language funding HB 364 - "Allow for Independent Subdivision Reviews" - \$179,200
- Approved an adjustment to motor pool rates - (\$34,837)
- Did not approve hard rock mining Fees - (\$360,000)

**Language and Statutory Authority**

*The legislature adopted the following language in HB 2:*

"If the Carpenter/Snow Creek or the Barker/Hughesville national priority list sites are approved for federal superfund funding by the Environmental Protection Agency, the Department of Environmental Quality is appropriated \$2.2 million in state special revenue from the Comprehensive Environmental Response, Compensation, and Liability Act bond proceeds account for the 2025 biennium."

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

"The Central Management Program includes an increase in general fund of \$71,286 in FY 2024 and \$91,238 in FY 2025, an increase in state special revenue of \$83,840 in FY 2024 and \$109,147 in FY 2025, and an increase of federal special revenue of \$143,937 in FY 2024 and \$186,015 in FY 2025. The increase was provided to offset inflationary impacts. The agency may allocate this increase in funding among programs when developing 2025 biennium operating plans."

*Additionally, the legislature adopted the following HB 2 language, contingent on the passage and approval of other bills, and the adjustments to HB 2 appropriations are included as decision packages and incorporated in the tables in the fiscal report:*

"If HB 364 is passed and approved, the Department of Environmental Quality is increased by \$86,400 state special revenue in FY 2024 and 92,800 state special revenue in FY 2025, and the Department of Environmental Quality may increase full-time equivalent positions authorized in HB 2 by 1.00 FTE in FY 2024 and 1.00 FTE in FY 2025."

**Program Budget Comparison**

The following table compares the 2023 biennium appropriated budget and the adopted budget for the 2025 biennium by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Personal Services	4,043,233	3,950,751	(92,482)	(2.29)%
Operating Expenses	4,701,357	5,821,317	1,119,960	23.82 %
<b>Total Expenditures</b>	<b>\$8,744,590</b>	<b>\$9,772,068</b>	<b>\$1,027,478</b>	<b>11.75 %</b>
General Fund	1,698,711	2,243,589	544,878	32.08 %
State/Other Special Rev. Funds	5,313,278	5,367,853	54,575	1.03 %
Federal Spec. Rev. Funds	1,732,601	2,160,626	428,025	24.70 %
<b>Total Funds</b>	<b>\$8,744,590</b>	<b>\$9,772,068</b>	<b>\$1,027,478</b>	<b>11.75 %</b>
<b>Total Ongoing</b>	<b>\$8,744,590</b>	<b>\$9,772,068</b>	<b>\$1,027,478</b>	<b>11.75 %</b>
<b>Total OTO</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00 %</b>

**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 Highlights**

<b>Central Management Program Major Budget Highlights</b>
The legislature approved an 11.8% or \$1.0 million increase in the 2025 biennium total appropriations compared to the 2023 biennium. This increase is driven entirely by statewide present law adjustments for personal services, inflation and fixed costs.

Program Actuals and Budget Comparison

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the adopted budget for FY 2024 and FY 2025 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2022	Approp. Fiscal 2022	Approp. Fiscal 2023	Legislative Fiscal 2024	Legislative Fiscal 2025
FTE	0.00	21.08	21.08	21.08	21.08
Personal Services	1,740,594	1,963,722	2,079,511	1,969,311	1,981,440
Operating Expenses	1,090,527	2,218,109	2,483,248	2,859,779	2,961,538
<b>Total Expenditures</b>	<b>\$2,831,121</b>	<b>\$4,181,831</b>	<b>\$4,562,759</b>	<b>\$4,829,090</b>	<b>\$4,942,978</b>
General Fund	837,201	838,333	860,378	1,099,442	1,144,147
State/Other Special Rev. Funds	1,433,549	2,526,234	2,787,044	2,670,374	2,697,479
Federal Spec. Rev. Funds	560,371	817,264	915,337	1,059,274	1,101,352
<b>Total Funds</b>	<b>\$2,831,121</b>	<b>\$4,181,831</b>	<b>\$4,562,759</b>	<b>\$4,829,090</b>	<b>\$4,942,978</b>
<b>Total Ongoing</b>	<b>\$2,831,121</b>	<b>\$4,181,831</b>	<b>\$4,562,759</b>	<b>\$4,829,090</b>	<b>\$4,942,978</b>
<b>Total OTO</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding

The following table shows proposed agency funding for all sources of authority.

Department of Environmental Quality, 10-Central Management Program Funding by Source of Authority						
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
01100 General Fund	2,243,589	0	0	2,243,589	8.09 %	
02070 Hazardous Waste-CERCLA	245,193	0	0	245,193	4.57 %	
02075 UST Leak Prevention Program	82,258	0	0	82,258	1.53 %	
02097 Environmental Rehab & Response	500,434	0	0	500,434	9.32 %	
02157 Solid Waste Management Fee	124,494	0	0	124,494	2.32 %	
02201 Air Quality-Operating Fees	413,416	0	0	413,416	7.70 %	
02202 Asbestos Control	128,322	0	0	128,322	2.39 %	
02204 Public Drinking Water	290,444	0	0	290,444	5.41 %	
02223 Wastewater SRF Special Admin	5,430	0	0	5,430	0.10 %	
02278 MPDES Permit Program	499,800	0	0	499,800	9.31 %	
02418 Subdivision Plat Review	145,996	0	0	145,996	2.72 %	
02428 Major Facility Siting	785,872	0	0	785,872	14.64 %	
02542 MT Environ Policy Act Fee	1,943,880	0	0	1,943,880	36.21 %	
02576 Natural Resources Operations	84,108	0	0	84,108	1.57 %	
02845 Junk Vehicle Disposal	104,204	0	0	104,204	1.94 %	
02955 State Energy conservation ARRA	14,002	0	0	14,002	0.26 %	
<b>State Special Total</b>	<b>\$5,367,853</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,367,853</b>	<b>19.35 %</b>	
03036 DEQ - Federal Aml Grant	529,952	0	0	529,952	24.53 %	
03046 2019 Exchange Network	168,130	0	0	168,130	7.78 %	
03307 NPS23 Staffing Grant	41,776	0	0	41,776	1.93 %	
03433 EPA Perf Partnership Grant	943,872	0	0	943,872	43.69 %	
03816 DOI OSM A&E Grant	445,026	0	0	445,026	20.60 %	
03796 Haz Mat Emergency Prep	31,870	0	0	31,870	1.48 %	
<b>Federal Special Total</b>	<b>\$2,160,626</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,160,626</b>	<b>7.79 %</b>	
06509 DEQ Indirects	0	17,968,393	0	17,968,393	100.00 %	
<b>Proprietary Total</b>	<b>\$0</b>	<b>\$17,968,393</b>	<b>\$0</b>	<b>\$17,968,393</b>	<b>64.77 %</b>	
<b>Total All Funds</b>	<b>\$9,772,068</b>	<b>\$17,968,393</b>	<b>\$0</b>	<b>\$27,740,461</b>		

Central Management Program activities are funded 64.8% with non-budgeted proprietary funds that are not appropriated through HB 2. The proprietary funding is based upon a negotiated indirect rate with the Environmental Protection Agency (EPA). The appropriated funds consist of general funds, 15 state special revenue funds, and federal grants. Most of the funding comes from Montana Environmental Protection Act (MEPA) fees. Along with MEPA fees, fees for major facility siting, environmental re-habitation and response, air quality operating fees, and pollutant discharge elimination system permits make up most state special revenue appropriations.

**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 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget
2023 Base Budget	860,378	860,378	1,720,756	76.70 %	4,562,759	4,562,759	9,125,518	93.38 %
SWPL Adjustments	218,789	259,167	477,956	21.30 %	18,279	60,455	78,734	0.81 %
PL Adjustments	(565)	(528)	(1,093)	(0.05)%	(565)	(528)	(1,093)	(0.01)%
New Proposals	20,840	25,130	45,970	2.05 %	248,617	320,292	568,909	5.82 %
<b>Total Budget</b>	<b>\$1,099,442</b>	<b>\$1,144,147</b>	<b>\$2,243,589</b>		<b>\$4,829,090</b>	<b>\$4,942,978</b>	<b>\$9,772,068</b>	

**Present Law Adjustments**

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments										
	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	111,040	(200,510)	0	(89,470)	0.00	121,498	(198,712)	0	(77,214)
DP 2 - Fixed Costs	0.00	10,923	0	0	10,923	0.00	10,889	0	0	10,889
DP 3 - Inflation Deflation	0.00	96,826	0	0	96,826	0.00	126,780	0	0	126,780
DP 30 - Motor Pool Rate Adjustment	0.00	(565)	0	0	(565)	0.00	(528)	0	0	(528)
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$218,224</b>	<b>(\$200,510)</b>	<b>\$0</b>	<b>\$17,714</b>	<b>0.00</b>	<b>\$258,639</b>	<b>(\$198,712)</b>	<b>\$0</b>	<b>\$59,927</b>

\*"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget for expected changes, management decisions and budget modifications.

DP 2 - Fixed Costs -

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

DP 3 - Inflation Deflation -

The legislature approved adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include: other services, supplies and materials, communications, in-state motor pool and motor pool leased vehicles, and repair and maintenance.

DP 30 - Motor Pool Rate Adjustment -

The legislature adopted a reduction to proposed motor pool rates.

**New Proposals**

The "New Proposals" table shows new changes to spending.

New Proposals	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 99 - New Fixed Costs	0.00	18,992	0	0	18,992	0.00	18,992	0	0	18,992
DP 333 - Adjustment to Inflation	0.00	(48,708)	0	0	(48,708)	0.00	(64,243)	0	0	(64,243)
DP 555 - Additional Vacancy Savings	0.00	(20,730)	0	0	(20,730)	0.00	(20,857)	0	0	(20,857)
DP 3333 - Additional Adjustment to Inflation	0.00	71,286	83,840	143,937	299,063	0.00	91,238	109,147	186,015	386,400
<b>Total</b>	<b>0.00</b>	<b>\$20,840</b>	<b>\$83,840</b>	<b>\$143,937</b>	<b>\$248,617</b>	<b>0.00</b>	<b>\$25,130</b>	<b>\$109,147</b>	<b>\$186,015</b>	<b>\$320,292</b>

\*\*\*Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 99 - New Fixed Costs -

The legislature approved appropriations for the agency to provide funding for a new fixed cost for the Chief Data Office. Additionally, the legislature approved appropriations of \$38,000 for the agency to provide funding for a new fixed cost for the State Management Training Center. This appropriation is offset by a reduction to the existing training budget in the agency. The rates charged for this service are approved in the section of the budget that provides the services.

DP 333 - Adjustment to Inflation -

The legislature adopted an adjustment to inflation included in DP 3.

DP 555 - Additional Vacancy Savings -

The legislature adopted an additional 1.0% vacancy savings.

DP 3333 - Additional Adjustment to Inflation -

The legislature adopted an additional adjustment to inflation included in DP 3.

**Program Budget Comparison**

The following table compares the 2023 biennium appropriated budget and the adopted budget for the 2025 biennium by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Personal Services	24,950,680	24,730,675	(220,005)	(0.88)%
Operating Expenses	12,500,701	13,001,158	500,457	4.00%
Grants	644,040	504,040	(140,000)	(21.74)%
Transfers	8,002	8,002	0	0.00%
<b>Total Expenditures</b>	<b>\$38,103,423</b>	<b>\$38,243,875</b>	<b>\$140,452</b>	<b>0.37%</b>
General Fund	5,439,927	6,138,408	698,481	12.84%
State/Other Special Rev. Funds	16,015,230	16,094,133	78,903	0.49%
Federal Spec. Rev. Funds	16,648,266	16,011,334	(636,932)	(3.83)%
<b>Total Funds</b>	<b>\$38,103,423</b>	<b>\$38,243,875</b>	<b>\$140,452</b>	<b>0.37%</b>
<b>Total Ongoing</b>	<b>\$38,103,423</b>	<b>\$37,390,914</b>	<b>(\$712,509)</b>	<b>(1.87)%</b>
<b>Total OTO</b>	<b>\$0</b>	<b>\$852,961</b>	<b>\$852,961</b>	<b>100.00%</b>

**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 Highlights**

<b>Water Quality Division Major Budget Highlights</b>
<p>The legislature adopted a 0.4% or \$140,452 increase in the HB 2 2025 biennium appropriations compared to the 2023 biennium, including:</p> <ul style="list-style-type: none"> <li>• Statewide present law adjustments for personal services, inflation, and fixed costs - (\$717,356)</li> <li>• Subdivision application review (3.00 FTE one-time-only) - \$852,961</li> <li>• Language appropriation to implement HB 364 - \$179,200</li> </ul>

Program Actuals and Budget Comparison

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the adopted budget for FY 2024 and FY 2025 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2022	Approp. Fiscal 2022	Approp. Fiscal 2023	Legislative Fiscal 2024	Legislative Fiscal 2025
FTE	0.00	135.67	135.67	139.67	139.67
Personal Services	10,039,071	12,356,960	12,593,720	12,329,907	12,400,768
Operating Expenses	5,037,897	6,385,907	6,114,794	6,496,716	6,504,442
Grants	339,288	392,020	252,020	252,020	252,020
Transfers	0	4,001	4,001	4,001	4,001
<b>Total Expenditures</b>	<b>\$15,416,256</b>	<b>\$19,138,888</b>	<b>\$18,964,535</b>	<b>\$19,082,644</b>	<b>\$19,161,231</b>
General Fund	2,775,598	2,775,966	2,663,961	3,078,747	3,059,661
State/Other Special Rev. Funds	6,431,094	8,059,333	7,955,897	8,023,219	8,070,914
Federal Spec. Rev. Funds	6,209,564	8,303,589	8,344,677	7,980,678	8,030,656
<b>Total Funds</b>	<b>\$15,416,256</b>	<b>\$19,138,888</b>	<b>\$18,964,535</b>	<b>\$19,082,644</b>	<b>\$19,161,231</b>
<b>Total Ongoing</b>	<b>\$15,416,256</b>	<b>\$19,138,888</b>	<b>\$18,964,535</b>	<b>\$18,643,508</b>	<b>\$18,747,406</b>
<b>Total OTO</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$439,136</b>	<b>\$413,825</b>

Funding

The following table shows proposed agency funding for all sources of authority.

Department of Environmental Quality, 20-Water Quality Division Funding by Source of Authority					
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
01100 General Fund	6,138,408	0	0	6,138,408	16.05 %
02203 Nutrient Standards	90,062	0	0	90,062	0.56 %
02204 Public Drinking Water	2,625,060	0	0	2,625,060	16.31 %
02206 Agriculture Monitoring	10,914	0	0	10,914	0.07 %
02223 Wastewater SRF Special Admin	2,162,882	0	0	2,162,882	13.44 %
02278 MPDES Permit Program	6,604,335	0	0	6,604,335	41.04 %
02316 SRF Bonds State Administration	70,004	0	0	70,004	0.43 %
02418 Subdivision Plat Review	2,900,484	0	0	2,900,484	18.02 %
02420 Bd of Cert For W&WW OP	314,212	0	0	314,212	1.95 %
02491 Drinking Water Spec Admin Cost	1,316,180	0	0	1,316,180	8.18 %
<b>State Special Total</b>	<b>\$16,094,133</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,094,133</b>	<b>42.08 %</b>
03003 Regional Wetlands Program	20,000	0	0	20,000	0.12 %
03307 NPS23 Staffing Grant	2,133,330	0	0	2,133,330	13.32 %
03433 EPA Perf Partnership Grant	6,038,684	0	0	6,038,684	37.72 %
03436 NPS22 Staffing Grant	1,400,000	0	0	1,400,000	8.74 %
03490 FY21 Wetland Develop Grant	346,000	0	0	346,000	2.16 %
03676 Bureau of Land Management	200,000	0	0	200,000	1.25 %
03716 WPC22 SRF Grant	333,320	0	0	333,320	2.08 %
03815 DW20 SRF Grant	700,000	0	0	700,000	4.37 %
03817 DW22 SRF Grant	3,400,000	0	0	3,400,000	21.23 %
03818 DW21 SRF Grant	1,440,000	0	0	1,440,000	8.99 %
<b>Federal Special Total</b>	<b>\$16,011,334</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,011,334</b>	<b>41.87 %</b>
<b>Proprietary Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00 %</b>
<b>Total All Funds</b>	<b>\$38,243,875</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,243,875</b>	

The Water Quality Division is funded primarily with state special revenue and federal grants. State special revenue and federal grants constitute most of the total budget. The divisions primary state special revenue funds are the fees collected for Montana pollutant discharge elimination system permits, fees for subdivision plat reviews, wastewater revolving funds, and drinking water revolving funds. The largest portion of federal funds is provided through the Environmental Protection Agency (EPA) programs, including the performance partnership grant and funds for non-point source water projects under the federal Clean Water Act. General fund supports personal services and operating expenses.

**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 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget
2023 Base Budget	2,663,961	2,663,961	5,327,922	86.80 %	18,964,535	18,964,535	37,929,070	99.18 %
SWPL Adjustments	(1,106)	6,293	5,187	0.08 %	(252,256)	(139,305)	(391,561)	(1.02)%
PL Adjustments	0	0	0	0.00 %	(3,012)	(2,819)	(5,831)	(0.02)%
New Proposals	415,892	389,407	805,299	13.12 %	373,377	338,820	712,197	1.86 %
<b>Total Budget</b>	<b>\$3,078,747</b>	<b>\$3,059,661</b>	<b>\$6,138,408</b>		<b>\$19,082,644</b>	<b>\$19,161,231</b>	<b>\$38,243,875</b>	

**Present Law Adjustments**

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments										
	-----Fiscal 2024-----				-----Fiscal 2025-----					
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	(72,171)	(19,806)	(400,439)	(492,416)	0.00	(67,432)	12,187	(366,843)	(422,088)
DP 2 - Fixed Costs	0.00	38,723	7,500	7,500	53,723	0.00	38,613	7,466	7,466	53,545
DP 3 - Inflation Deflation	0.00	32,342	51,635	102,460	186,437	0.00	35,112	66,251	127,875	229,238
DP 30 - Motor Pool Rate Adjustment	0.00	0	(901)	(2,111)	(3,012)	0.00	0	(844)	(1,975)	(2,819)
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>(\$1,106)</b>	<b>\$38,428</b>	<b>(\$292,590)</b>	<b>(\$255,268)</b>	<b>0.00</b>	<b>\$6,293</b>	<b>\$85,060</b>	<b>(\$233,477)</b>	<b>(\$142,124)</b>

\*\*Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget for expected changes, management decisions and budget modifications.

DP 2 - Fixed Costs -

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

DP 3 - Inflation Deflation -

The legislature approved adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include: other services, supplies and materials, communications, in-state motor pool and motor pool leased vehicles, and repair and maintenance.

DP 30 - Motor Pool Rate Adjustment -

The legislature adopted a reduction to proposed motor pool rates.

**New Proposals**

The "New Proposals" table shows new changes to spending.

New Proposals	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 333 - Adjustment to Inflation	0.00	(10,378)	(16,569)	(32,879)	(59,826)	0.00	(11,475)	(21,651)	(41,790)	(74,916)
DP 555 - Additional Vacancy Savings	0.00	(12,866)	(40,937)	(38,530)	(92,333)	0.00	(12,943)	(41,192)	(38,754)	(92,889)
DP 1420 - HB 364 - Allow for Independent Subdivision Reviews	1.00	0	86,400	0	86,400	1.00	0	92,800	0	92,800
DP 20012 - Subdivision FTE (OTO)	3.00	439,136	0	0	439,136	3.00	413,825	0	0	413,825
<b>Total</b>	<b>4.00</b>	<b>\$415,892</b>	<b>\$28,894</b>	<b>(\$71,409)</b>	<b>\$373,377</b>	<b>4.00</b>	<b>\$389,407</b>	<b>\$29,957</b>	<b>(\$80,544)</b>	<b>\$338,820</b>

\*"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 333 - Adjustment to Inflation -

The legislature adopted an adjustment to inflation included in DP 3.

DP 555 - Additional Vacancy Savings -

The legislature adopted an additional 1.0% vacancy savings.

DP 1420 - HB 364 - Allow for Independent Subdivision Reviews -

The legislature adopted contingency language to increase appropriations if HB 364 was passed and approved and this decision package implements this language. HB 364 provides for independent reviewers to conduct subdivision reviews and requires the Department of Environmental Quality to develop a curriculum and examination to certify subdivision reviewers. HB 364 was passed and approved.

DP 20012 - Subdivision FTE (OTO) -

The legislature approved general fund authority and 3.00 FTE to support subdivision applications.

**Program Budget Comparison**

The following table compares the 2023 biennium appropriated budget and the adopted budget for the 2025 biennium by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Personal Services	16,787,570	17,338,534	550,964	3.28 %
Operating Expenses	18,943,177	19,520,258	577,081	3.05 %
Grants	3,261,651	3,373,630	111,979	3.43 %
Benefits & Claims	850,000	850,000	0	0.00 %
Transfers	5,429,398	5,429,398	0	0.00 %
<b>Total Expenditures</b>	<b>\$45,271,796</b>	<b>\$46,511,820</b>	<b>\$1,240,024</b>	<b>2.74 %</b>
General Fund	758,555	853,100	94,545	12.46 %
State/Other Special Rev. Funds	23,294,911	23,956,761	661,850	2.84 %
Federal Spec. Rev. Funds	21,218,330	21,701,959	483,629	2.28 %
<b>Total Funds</b>	<b>\$45,271,796</b>	<b>\$46,511,820</b>	<b>\$1,240,024</b>	<b>2.74 %</b>
<b>Total Ongoing</b>	<b>\$45,271,796</b>	<b>\$46,511,820</b>	<b>\$1,240,024</b>	<b>2.74 %</b>
<b>Total OTO</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00 %</b>

**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 Highlights**

<b>Waste Management and Remediation Division Major Budget Highlights</b>
<p>The legislature approved a 2.7% or \$1.2 million increase in total HB 2 2025 biennium appropriations compared to the 2023 biennium, driven by present law adjustments for personal services, inflation, and fixed costs.</p>

**Program Actuals and Budget Comparison**

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the adopted budget for FY 2024 and FY 2025 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2022	Approp. Fiscal 2022	Approp. Fiscal 2023	Legislative Fiscal 2024	Legislative Fiscal 2025
FTE	0.00	101.51	101.51	101.51	101.51
Personal Services	7,550,277	8,350,405	8,437,165	8,640,580	8,697,954
Operating Expenses	6,458,276	9,581,639	9,361,538	9,715,665	9,804,593
Grants	1,559,836	1,574,836	1,686,815	1,686,815	1,686,815
Benefits & Claims	231,123	425,000	425,000	425,000	425,000
Transfers	49,228	2,714,699	2,714,699	2,714,699	2,714,699
<b>Total Expenditures</b>	<b>\$15,848,740</b>	<b>\$22,646,579</b>	<b>\$22,625,217</b>	<b>\$23,182,759</b>	<b>\$23,329,061</b>
General Fund	370,140	375,855	382,700	417,947	435,153
State/Other Special Rev. Funds	9,342,901	11,627,104	11,667,807	11,952,463	12,004,298
Federal Spec. Rev. Funds	6,135,699	10,643,620	10,574,710	10,812,349	10,889,610
<b>Total Funds</b>	<b>\$15,848,740</b>	<b>\$22,646,579</b>	<b>\$22,625,217</b>	<b>\$23,182,759</b>	<b>\$23,329,061</b>
<b>Total Ongoing</b>	<b>\$15,848,740</b>	<b>\$22,646,579</b>	<b>\$22,625,217</b>	<b>\$23,182,759</b>	<b>\$23,329,061</b>
<b>Total OTO</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding

The following table shows proposed agency funding for all sources of authority.

Department of Environmental Quality, 40-Waste Mgmt & Remediation Div						
Funding by Source of Authority						
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
01100 General Fund	853,100	0	0	853,100	1.83 %	
02054 UST-Installer Lic & Permit Acc	200,818	0	0	200,818	0.84 %	
02058 Petroleum Storage Tank Cleanup	4,151,717	0	0	4,151,717	17.33 %	
02070 Hazardous Waste-CERCLA	1,286,896	0	0	1,286,896	5.37 %	
02075 UST Leak Prevention Program	801,888	0	0	801,888	3.35 %	
02157 Solid Waste Management Fee	2,055,868	0	0	2,055,868	8.58 %	
02162 Environmental Quality Protecti	5,516,762	0	0	5,516,762	23.03 %	
02202 Asbestos Control	694,066	0	0	694,066	2.90 %	
02206 Agriculture Monitoring	40,000	0	0	40,000	0.17 %	
02314 DNRC Grants - REMediation	457,060	0	0	457,060	1.91 %	
02421 Hazardous Waste Fees	737,608	0	0	737,608	3.08 %	
02438 Pegasus - Beal Mountain	1,988	0	0	1,988	0.01 %	
02472 Orphan Share Fund	1,122,530	0	0	1,122,530	4.69 %	
02565 LUST Cost Recovery	900,026	0	0	900,026	3.76 %	
02676 Hard Rock Reclamation	659,992	0	0	659,992	2.75 %	
02845 Junk Vehicle Disposal	4,912,862	0	0	4,912,862	20.51 %	
02940 Pegasus - Basin	77,964	0	0	77,964	0.33 %	
02954 Septage Fees	138,716	0	0	138,716	0.58 %	
02130 Libby Asbestos Cleanup O&M	200,000	0	0	200,000	0.83 %	
<b>State Special Total</b>	<b>\$23,956,761</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,956,761</b>	<b>51.51 %</b>	
03028 UST Energy Policy Act Prov	840,526	0	0	840,526	3.87 %	
03036 DEQ - Federal Aml Grant	6,557,019	0	0	6,557,019	30.21 %	
03151 Upper Tenmile TA	500,000	0	0	500,000	2.30 %	
03155 Carpenter Snow Creek	500,000	0	0	500,000	2.30 %	
03221 EPA LUST Trust	1,031,958	0	0	1,031,958	4.76 %	
03259 Superfund Multisite TechAssist	416,000	0	0	416,000	1.92 %	
03351 Tech Assist - Butte Mine Flood	800,000	0	0	800,000	3.69 %	
03353 Management Assist - Spec Acct	1,154,592	0	0	1,154,592	5.32 %	
03360 Management Assistance - Bulk	1,251,480	0	0	1,251,480	5.77 %	
03433 EPA Perf Partnership Grant	1,722,643	0	0	1,722,643	7.94 %	
03438 Brownsfield State Response	1,512,822	0	0	1,512,822	6.97 %	
03447 Belt Water Treatment Fund	300,000	0	0	300,000	1.38 %	
03463 Mine Lease/Reclamation	125,518	0	0	125,518	0.58 %	
03663 Abandoned Mines Lands Grant	2,104,842	0	0	2,104,842	9.70 %	
03798 LIBBY O&M GRANT	1,526,728	0	0	1,526,728	7.04 %	
03820 Libby OU3	1,357,831	0	0	1,357,831	6.26 %	
<b>Federal Special Total</b>	<b>\$21,701,959</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,701,959</b>	<b>46.66 %</b>	
<b>Proprietary Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00 %</b>	
<b>Total All Funds</b>	<b>\$46,511,820</b>	<b>\$0</b>	<b>\$0</b>	<b>\$46,511,820</b>		

The Waste Management and Remediation Division is funded with general fund, state special, and federal special revenue. State special revenue comes from junk vehicle fees, \$0.0075 gas tax for petroleum tank cleanup, registration fees for underground storage tanks, and interest proceeds from the Resource Indemnity Trust (RIT). Federal special revenue is derived from the federal EPA for superfund oversight and various other activities. Other federal revenue sources include the Office of Surface Mining for the Abandoned Mine Lands 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 Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget
2023 Base Budget	382,700	382,700	765,400	89.72 %	22,625,217	22,625,217	45,250,434	97.29 %
SWPL Adjustments	64,040	81,427	145,467	17.05 %	763,525	944,066	1,707,591	3.67 %
PL Adjustments	0	0	0	0.00 %	(2,766)	(2,587)	(5,353)	(0.01)%
New Proposals	(28,793)	(28,974)	(57,767)	(6.77)%	(203,217)	(237,635)	(440,852)	(0.95)%
<b>Total Budget</b>	<b>\$417,947</b>	<b>\$435,153</b>	<b>\$853,100</b>		<b>\$23,182,759</b>	<b>\$23,329,061</b>	<b>\$46,511,820</b>	

**Present Law Adjustments**

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	64,040	208,819	21,510	294,369	0.00	81,427	234,011	36,908	352,346
DP 2 - Fixed Costs	0.00	0	26,517	31,365	57,882	0.00	0	26,468	31,265	57,733
DP 3 - Inflation Deflation	0.00	0	124,987	286,287	411,274	0.00	0	162,088	371,899	533,987
DP 30 - Motor Pool Rate Adjustment	0.00	0	(1,197)	(1,569)	(2,766)	0.00	0	(1,120)	(1,467)	(2,587)
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$64,040</b>	<b>\$359,126</b>	<b>\$337,593</b>	<b>\$760,759</b>	<b>0.00</b>	<b>\$81,427</b>	<b>\$421,447</b>	<b>\$438,605</b>	<b>\$941,479</b>

\*\*Total Funds\* amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget for expected changes, management decisions and budget modifications.

DP 2 - Fixed Costs -

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

DP 3 - Inflation Deflation -

The legislature approved adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include: other services, supplies and materials, communications, in-state motor pool and motor pool leased vehicles, and repair and maintenance.

DP 30 - Motor Pool Rate Adjustment -

The legislature adopted a reduction to proposed motor pool rates.

**New Proposals**

The "New Proposals" table shows new changes to spending.

New Proposals	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 333 - Adjustment to Inflation	0.00	0	(34,117)	(78,146)	(112,263)	0.00	0	(44,341)	(101,737)	(146,078)
DP 555 - Additional Vacancy Savings	0.00	(28,793)	(40,353)	(21,808)	(90,954)	0.00	(28,974)	(40,615)	(21,968)	(91,557)
<b>Total</b>	<b>0.00</b>	<b>(\$28,793)</b>	<b>(\$74,470)</b>	<b>(\$99,954)</b>	<b>(\$203,217)</b>	<b>0.00</b>	<b>(\$28,974)</b>	<b>(\$84,956)</b>	<b>(\$123,705)</b>	<b>(\$237,635)</b>

\*\*Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 333 - Adjustment to Inflation -

The legislature adopted an adjustment to inflation included in DP 3.

DP 555 - Additional Vacancy Savings -

The legislature adopted an additional 1.0% vacancy savings.

**Program Budget Comparison**

The following table compares the 2023 biennium appropriated budget and the adopted budget for the 2025 biennium by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Personal Services	18,167,366	17,832,160	(335,206)	(1.85)%
Operating Expenses	14,186,286	14,746,356	560,070	3.95 %
Equipment & Intangible Assets	203,480	203,480	0	0.00 %
Transfers	37,396	27,396	(10,000)	(26.74)%
<b>Total Expenditures</b>	<b>\$32,594,528</b>	<b>\$32,809,392</b>	<b>\$214,864</b>	<b>0.66 %</b>
General Fund	3,638,997	3,805,575	166,578	4.58 %
State/Other Special Rev. Funds	18,998,300	18,862,316	(135,984)	(0.72)%
Federal Spec. Rev. Funds	9,957,231	10,141,501	184,270	1.85 %
<b>Total Funds</b>	<b>\$32,594,528</b>	<b>\$32,809,392</b>	<b>\$214,864</b>	<b>0.66 %</b>
<b>Total Ongoing</b>	<b>\$32,594,528</b>	<b>\$32,809,392</b>	<b>\$214,864</b>	<b>0.66 %</b>
<b>Total OTO</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00 %</b>

**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 Highlights**

<b>Air Energy and Mining Division Major Budget Highlights</b>
<p>The legislature approved a 0.7% or \$214,864 increase in total HB 2 2025 biennium appropriations compared to the 2023 biennium, including:</p> <ul style="list-style-type: none"> <li>• Present law adjustments for personal services, inflation, and fixed costs- \$31,260</li> <li>• Interstate Mining Compact Commission - \$60,000</li> </ul>

Program Actuals and Budget Comparison

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the adopted budget for FY 2024 and FY 2025 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2022	Approp. Fiscal 2022	Approp. Fiscal 2023	Legislative Fiscal 2024	Legislative Fiscal 2025
FTE	0.00	101.03	101.03	101.03	101.03
Personal Services	7,250,471	9,035,396	9,131,970	8,890,227	8,941,933
Operating Expenses	5,337,542	7,074,628	7,111,658	7,348,235	7,398,121
Equipment & Intangible Assets	66,333	101,740	101,740	101,740	101,740
Transfers	14,427	23,698	13,698	13,698	13,698
<b>Total Expenditures</b>	<b>\$12,668,773</b>	<b>\$16,235,462</b>	<b>\$16,359,066</b>	<b>\$16,353,900</b>	<b>\$16,455,492</b>
General Fund	1,760,509	1,784,549	1,854,448	1,897,025	1,908,550
State/Other Special Rev. Funds	6,404,904	9,480,011	9,518,289	9,402,834	9,459,482
Federal Spec. Rev. Funds	4,503,360	4,970,902	4,986,329	5,054,041	5,087,460
<b>Total Funds</b>	<b>\$12,668,773</b>	<b>\$16,235,462</b>	<b>\$16,359,066</b>	<b>\$16,353,900</b>	<b>\$16,455,492</b>
<b>Total Ongoing</b>	<b>\$12,668,773</b>	<b>\$16,235,462</b>	<b>\$16,359,066</b>	<b>\$16,353,900</b>	<b>\$16,455,492</b>
<b>Total OTO</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding

The following table shows proposed agency funding for all sources of authority.

Department of Environmental Quality, 50-Air Energy & Mining Division Funding by Source of Authority						
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
01100 General Fund	3,805,575	0	0	3,805,575	11.60 %	
02036 Opencut permit Fees	1,473,632	0	0	1,473,632	7.81 %	
02095 Opencut Bond Forfeitures	429,248	0	0	429,248	2.28 %	
02096 Reclamation - Bond Forfeitures	347,688	0	0	347,688	1.84 %	
02201 Air Quality-Operating Fees	6,492,011	0	0	6,492,011	34.42 %	
02291 Alternative Energy Loan ARRA	184,411	0	0	184,411	0.98 %	
02370 Energy Consv Repayment Acct	24,862	0	0	24,862	0.13 %	
02555 Alternative Energy Rev Loan	419,518	0	0	419,518	2.22 %	
02576 Natural Resources Operations	4,709,684	0	0	4,709,684	24.97 %	
02579 Coal & Uranium Mine Account	573,138	0	0	573,138	3.04 %	
02676 Hard Rock Reclamation	25,296	0	0	25,296	0.13 %	
02955 State Energy conservation ARRA	1,024,022	0	0	1,024,022	5.43 %	
02973 Univ System Benefits Program	506,102	0	0	506,102	2.68 %	
02988 Hard Rock Mining Reclamation	2,652,704	0	0	2,652,704	14.06 %	
<b>State Special Total</b>	<b>\$18,862,316</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,862,316</b>	<b>57.49 %</b>	
03052 DOE SHOPP 09/14/21	34,640	0	0	34,640	0.34 %	
03067 DSL Federal Reclamation Grant	201,896	0	0	201,896	1.99 %	
03199 Stripper Wells	9,000	0	0	9,000	0.09 %	
03433 EPA Perf Partnership Grant	3,201,840	0	0	3,201,840	31.57 %	
03435 PM 2.5 Fiscal Year 2004	811,938	0	0	811,938	8.01 %	
03437 DOE-State Energy Program	850,628	0	0	850,628	8.39 %	
03723 Clean Diesel DS-97867001	754,310	0	0	754,310	7.44 %	
03816 DOI OSM A&E Grant	4,277,249	0	0	4,277,249	42.18 %	
<b>Federal Special Total</b>	<b>\$10,141,501</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,141,501</b>	<b>30.91 %</b>	
<b>Proprietary Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00 %</b>	
<b>Total All Funds</b>	<b>\$32,809,392</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,809,392</b>		

The Air Energy and Mining Division is funded primarily with state special and federal special revenues. State special revenue primarily consists of air quality and opencut mining licensing and permitting fees, as well as production taxes on oil, gas, and metal mines. The agency also receives Resource Indemnity Trust (RIT) interest via the natural resource operations fund. Federal revenues come primarily from EPA, Department of Energy, and Department of Interior grants. General fund supports personal services and operating expenses.

**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 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget
2023 Base Budget	1,854,448	1,854,448	3,708,896	97.46 %	16,359,066	16,359,066	32,718,132	99.72 %
SWPL Adjustments	64,792	79,630	144,422	3.79 %	125,082	247,475	372,557	1.14 %
PL Adjustments	(949)	(888)	(1,837)	(0.05)%	(11,655)	(10,905)	(22,560)	(0.07)%
New Proposals	(21,266)	(24,640)	(45,906)	(1.21)%	(118,593)	(140,144)	(258,737)	(0.79)%
<b>Total Budget</b>	<b>\$1,897,025</b>	<b>\$1,908,550</b>	<b>\$3,805,575</b>		<b>\$16,353,900</b>	<b>\$16,455,492</b>	<b>\$32,809,392</b>	

**Present Law Adjustments**

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments										
	-----Fiscal 2024-----				-----Fiscal 2025-----					
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	7,340	(158,549)	(14,287)	(165,496)	0.00	11,175	(121,028)	(3,493)	(113,346)
DP 2 - Fixed Costs	0.00	15,781	20,704	6,981	43,466	0.00	15,727	20,637	6,959	43,323
DP 3 - Inflation Deflation	0.00	41,671	93,023	112,418	247,112	0.00	52,728	120,422	144,348	317,498
DP 30 - Motor Pool Rate Adjustment	0.00	(949)	(3,667)	(7,039)	(11,655)	0.00	(888)	(3,431)	(6,586)	(10,905)
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$63,843</b>	<b>(\$48,489)</b>	<b>\$98,073</b>	<b>\$113,427</b>	<b>0.00</b>	<b>\$78,742</b>	<b>\$16,600</b>	<b>\$141,228</b>	<b>\$236,570</b>

\*"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget for expected changes, management decisions and budget modifications.

DP 2 - Fixed Costs -

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

DP 3 - Inflation Deflation -

The legislature approved adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include: other services, supplies and materials, communications, in-state motor pool and motor pool leased vehicles, and repair and maintenance.

DP 30 - Motor Pool Rate Adjustment -

The legislature adopted a reduction to proposed motor pool rates.

**New Proposals**

The "New Proposals" table shows new changes to spending.

New Proposals	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 333 - Adjustment to Inflation	0.00	(12,200)	(27,234)	(32,912)	(72,346)	0.00	(15,520)	(35,445)	(42,488)	(93,453)
DP 555 - Additional Vacancy Savings	0.00	(9,066)	(39,732)	(27,449)	(76,247)	0.00	(9,120)	(39,962)	(27,609)	(76,691)
DP 50011 - Join Interstate Mining Compact Commission	0.00	0	0	30,000	30,000	0.00	0	0	30,000	30,000
<b>Total</b>	<b>0.00</b>	<b>(\$21,266)</b>	<b>(\$66,966)</b>	<b>(\$30,361)</b>	<b>(\$118,593)</b>	<b>0.00</b>	<b>(\$24,640)</b>	<b>(\$75,407)</b>	<b>(\$40,097)</b>	<b>(\$140,144)</b>

\*"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 333 - Adjustment to Inflation -

The legislature adopted an adjustment to inflation included in DP 3.

DP 555 - Additional Vacancy Savings -

The legislature adopted an additional 1.0% vacancy savings.

DP 50011 - Join Interstate Mining Compact Commission -

The legislature approved federal special revenue to join the Interstate Mining Compact Commission (IMCC) as a full member.

**Program Budget Comparison**

The following table compares the 2023 biennium appropriated budget and the adopted budget for the 2025 biennium by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Operating Expenses	345,508	360,774	15,266	4.42 %
Transfers	614,492	614,492	0	0.00 %
<b>Total Expenditures</b>	<b>\$960,000</b>	<b>\$975,266</b>	<b>\$15,266</b>	<b>1.59 %</b>
State/Other Special Rev. Funds	960,000	975,266	15,266	1.59 %
<b>Total Funds</b>	<b>\$960,000</b>	<b>\$975,266</b>	<b>\$15,266</b>	<b>1.59 %</b>
<b>Total Ongoing</b>	<b>\$960,000</b>	<b>\$975,266</b>	<b>\$15,266</b>	<b>1.59 %</b>
<b>Total OTO</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00 %</b>

**Program Description**

The Libby Asbestos Superfund Advisory Team 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**

<b>Libby Asbestos Superfund Advisory Team Major Budget Highlights</b>
The legislature approved an increase of 1.6% or \$15,266 in state special revenue comprised of statewide present law adjustments for inflation.

**Program Actuals and Budget Comparison**

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the adopted budget for FY 2024 and FY 2025 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2022	Approp. Fiscal 2022	Approp. Fiscal 2023	Legislative Fiscal 2024	Legislative Fiscal 2025
Operating Expenses	1	172,754	172,754	179,334	181,440
Transfers	469,437	307,246	307,246	307,246	307,246
<b>Total Expenditures</b>	<b>\$469,438</b>	<b>\$480,000</b>	<b>\$480,000</b>	<b>\$486,580</b>	<b>\$488,686</b>
State/Other Special Rev. Funds	469,438	480,000	480,000	486,580	488,686
<b>Total Funds</b>	<b>\$469,438</b>	<b>\$480,000</b>	<b>\$480,000</b>	<b>\$486,580</b>	<b>\$488,686</b>
<b>Total Ongoing</b>	<b>\$469,438</b>	<b>\$480,000</b>	<b>\$480,000</b>	<b>\$486,580</b>	<b>\$488,686</b>
<b>Total OTO</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding**

The following table shows proposed agency funding for all sources of authority.

Department of Environmental Quality, 80-Libby Asbestos Sf Advisory Tm Funding by Source of Authority						
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
General Fund	0	0	0	0	0.00 %	
02130 Libby Asbestos Cleanup O&M	975,266	0	0	975,266	100.00 %	
<b>State Special Total</b>	<b>\$975,266</b>	<b>\$0</b>	<b>\$0</b>	<b>\$975,266</b>	<b>100.00 %</b>	
<b>Federal Special Total</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>0.00 %</b>	
<b>Total All Funds</b>	<b>\$975,266</b>	<b>\$0</b>	<b>\$0</b>	<b>\$975,266</b>		

The Libby Asbestos Superfund Advisory Team is funded from the Libby Asbestos Cleanup Operations and Maintenance state special revenue account. Sources of revenue include penalties, forfeited financial assurances, proceeds from the resource indemnity trust fund, cost recoveries, and interest on the fund balance.

**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 Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget
2023 Base Budget	0	0	0	0.00 %	480,000	480,000	960,000	98.43 %
SWPL Adjustments	0	0	0	0.00 %	8,773	11,581	20,354	2.09 %
PL Adjustments	0	0	0	0.00 %	0	0	0	0.00 %
New Proposals	0	0	0	0.00 %	(2,193)	(2,895)	(5,088)	(0.52)%
<b>Total Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$486,580</b>	<b>\$488,686</b>	<b>\$975,266</b>	

**Present Law Adjustments**

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 3 - Inflation Deflation	0.00	0	8,773	0	8,773	0.00	0	11,581	0	11,581
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$0</b>	<b>\$8,773</b>	<b>\$0</b>	<b>\$8,773</b>	<b>0.00</b>	<b>\$0</b>	<b>\$11,581</b>	<b>\$0</b>	<b>\$11,581</b>

\*\*"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 3 - Inflation Deflation -

The legislature approved adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include: other services, supplies and materials, communications, in-state motor pool and motor pool leased vehicles, and repair and maintenance.

**New Proposals**

The "New Proposals" table shows new changes to spending.

New Proposals	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 333 - Adjustment to Inflation	0.00	0	(2,193)	0	(2,193)	0.00	0	(2,895)	0	(2,895)
<b>Total</b>	<b>0.00</b>	<b>\$0</b>	<b>(\$2,193)</b>	<b>\$0</b>	<b>(\$2,193)</b>	<b>0.00</b>	<b>\$0</b>	<b>(\$2,895)</b>	<b>\$0</b>	<b>(\$2,895)</b>

\*"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 333 - Adjustment to Inflation -

The legislature adopted an adjustment to inflation included in DP 3.

**Program Budget Comparison**

The following table compares the 2023 biennium appropriated budget and the adopted budget for the 2025 biennium by type of expenditure and source of funding.

Program Budget Comparison				
Budget Item	Appropriated Budget 22-23	Legislative Budget 24-25	Biennium Change	Biennium % Change
Personal Services	789,429	1,032,554	243,125	30.80 %
Operating Expenses	580,738	677,120	96,382	16.60 %
<b>Total Expenditures</b>	<b>\$1,370,167</b>	<b>\$1,709,674</b>	<b>\$339,507</b>	<b>24.78 %</b>
State/Other Special Rev. Funds	1,370,167	1,709,674	339,507	24.78 %
<b>Total Funds</b>	<b>\$1,370,167</b>	<b>\$1,709,674</b>	<b>\$339,507</b>	<b>24.78 %</b>
<b>Total Ongoing</b>	<b>\$1,370,167</b>	<b>\$1,709,674</b>	<b>\$339,507</b>	<b>24.78 %</b>
<b>Total OTO</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00 %</b>

**Program Description**

The Petroleum Tank Release Compensation Board (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 and their associated cleanups. The Board is attached to DEQ for administrative purposes.

**Program Highlights**

<p><b>Petroleum Tank Release Compensation Board Major Budget Highlights</b></p>
<p>The legislature adopted an increase of 24.8% or \$339,507 in state special revenue due to present law adjustments for personal services, inflation, and fixed costs.</p>

**Program Actuals and Budget Comparison**

The following table compares FY 2022 actual expenditures, FY 2022 and FY 2023 appropriations, and the adopted budget for FY 2024 and FY 2025 by type of expenditure and source of funding.

Program Actuals and Budget Comparison					
Budget Item	Actuals Fiscal 2022	Approp. Fiscal 2022	Approp. Fiscal 2023	Legislative Fiscal 2024	Legislative Fiscal 2025
FTE	0.00	6.75	6.75	6.75	6.75
Personal Services	450,890	391,121	398,308	514,412	518,142
Operating Expenses	169,102	254,704	326,034	337,290	339,830
<b>Total Expenditures</b>	<b>\$619,992</b>	<b>\$645,825</b>	<b>\$724,342</b>	<b>\$851,702</b>	<b>\$857,972</b>
State/Other Special Rev. Funds	619,992	645,825	724,342	851,702	857,972
<b>Total Funds</b>	<b>\$619,992</b>	<b>\$645,825</b>	<b>\$724,342</b>	<b>\$851,702</b>	<b>\$857,972</b>
<b>Total Ongoing</b>	<b>\$619,992</b>	<b>\$645,825</b>	<b>\$724,342</b>	<b>\$851,702</b>	<b>\$857,972</b>
<b>Total OTO</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding**

The following table shows proposed agency funding for all sources of authority.

Department of Environmental Quality, 90-Petro Tank Release Comp Board Funding by Source of Authority						
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
General Fund	0	0	0	0	0.00 %	
02058 Petroleum Storage Tank Cleanup	1,709,674	0	10,500,000	12,209,674	100.00 %	
<b>State Special Total</b>	<b>\$1,709,674</b>	<b>\$0</b>	<b>\$10,500,000</b>	<b>\$12,209,674</b>	<b>100.00 %</b>	
<b>Federal Special Total</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>0.00 %</b>	
<b>Total All Funds</b>	<b>\$1,709,674</b>	<b>\$0</b>	<b>\$10,500,000</b>	<b>\$12,209,674</b>		

The Board is funded entirely through a portion of the \$.0075 tax on gasoline, diesel, heating oil, and aviation fuel. Statutory appropriations pay for the reimbursement due to storage tank releases as described in 75-11-313, MCA.

**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 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget	Budget Fiscal 2024	Budget Fiscal 2025	Biennium Fiscal 24-25	Percent of Budget
2023 Base Budget	0	0	0	0.00 %	724,342	724,342	1,448,684	84.73 %
SWPL Adjustments	0	0	0	0.00 %	136,502	143,899	280,401	16.40 %
PL Adjustments	0	0	0	0.00 %	0	0	0	0.00 %
New Proposals	0	0	0	0.00 %	(9,142)	(10,269)	(19,411)	(1.14)%
<b>Total Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$851,702</b>	<b>\$857,972</b>	<b>\$1,709,674</b>	

**Present Law Adjustments**

The "Present Law" Adjustments table shows the changes from the base appropriation to the adopted budget. "Statewide Present Law" adjustments (DP 1, DP 2, DP 3) are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies.

Present Law Adjustments										
	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	0	121,519	0	121,519	0.00	0	125,288	0	125,288
DP 2 - Fixed Costs	0.00	0	2,228	0	2,228	0.00	0	2,221	0	2,221
DP 3 - Inflation Deflation	0.00	0	12,755	0	12,755	0.00	0	16,390	0	16,390
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$0</b>	<b>\$136,502</b>	<b>\$0</b>	<b>\$136,502</b>	<b>0.00</b>	<b>\$0</b>	<b>\$143,899</b>	<b>\$0</b>	<b>\$143,899</b>

\*"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 1 - Personal Services -

The legislature adopted adjustments to the present law personal services budget for expected changes, management decisions and budget modifications.

DP 2 - Fixed Costs -

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

DP 3 - Inflation Deflation -

The legislature approved adjustments to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include: other services, supplies and materials, communications, in-state motor pool and motor pool leased vehicles, and repair and maintenance.

**New Proposals**

The "New Proposals" table shows new changes to spending.

New Proposals	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 333 - Adjustment to Inflation	0.00	0	(3,727)	0	(3,727)	0.00	0	(4,815)	0	(4,815)
DP 555 - Additional Vacancy Savings	0.00	0	(5,415)	0	(5,415)	0.00	0	(5,454)	0	(5,454)
<b>Total</b>	<b>0.00</b>	<b>\$0</b>	<b>(\$9,142)</b>	<b>\$0</b>	<b>(\$9,142)</b>	<b>0.00</b>	<b>\$0</b>	<b>(\$10,269)</b>	<b>\$0</b>	<b>(\$10,269)</b>

\*\*Total Funds\* amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

DP 333 - Adjustment to Inflation -

The legislature adopted an adjustment to inflation included in DP 3.

DP 555 - Additional Vacancy Savings -

The legislature adopted an additional 1.0% vacancy savings.