

Program Budget Comparison

The following table summarizes the total Legislative budget by year, type of expenditure, and source of funding.

Program Budget Comparison								
Budget Item	Base Fiscal 2014	Approp. Fiscal 2015	Legislative Budget 2016	Legislative Budget 2017	Biennium Fiscal 14-15	Biennium Fiscal 16-17	Biennium Change	Biennium % Change
FTE	64.00	64.00	61.00	61.00	64.00	61.00	(3.00)	(4.69)%
Personal Services	4,123,725	4,662,668	4,665,422	4,687,337	8,786,393	9,352,759	566,366	6.45 %
Operating Expenses	6,696,693	6,825,662	11,101,287	11,101,257	13,522,355	22,202,544	8,680,189	64.19 %
Equipment & Intangible Assets	8,245	0	0	0	8,245	0	(8,245)	(100.00)%
Benefits & Claims	0	425,000	0	0	425,000	0	(425,000)	(100.00)%
Transfers	7,354	9,364	9,364	9,364	16,718	18,728	2,010	12.02 %
Total Costs	\$10,836,017	\$11,922,694	\$15,776,073	\$15,797,958	\$22,758,711	\$31,574,031	\$8,815,320	38.73 %
State/Other Special Rev. Funds	5,246,390	6,260,514	5,877,050	5,894,542	11,506,904	11,771,592	264,688	2.30 %
Federal Spec. Rev. Funds	5,589,627	5,662,180	9,899,023	9,903,416	11,251,807	19,802,439	8,550,632	75.99 %
Total Funds	\$10,836,017	\$11,922,694	\$15,776,073	\$15,797,958	\$22,758,711	\$31,574,031	\$8,815,320	38.73 %

Program Description

The Remediation Division protects human health and the environment by restoring contaminated sites to a level that prevents unacceptable exposure to hazardous substances that have been released to soil, sediment, surface water or groundwater. The division also ensures compliance with state and federal 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 with leaking petroleum storage tanks; and oversees groundwater remediation at sites where improper placement of wastes has caused groundwater contamination.

Program Highlights

Remediation Division Major Budget Highlights	
<ul style="list-style-type: none"> When compared to the 2015 biennium appropriations, the 2017 biennium appropriation increased program funding by 31.4% or \$7.6 million. <ul style="list-style-type: none"> Increases are due to \$8.0 million in federal special revenue for remediation on abandoned mine lands. 	

Funding

The following table shows program funding by source from all sources of authority.

Department of Environmental Quality, 40-Remediation Division 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	2,688,514	0	0	2,688,514	22.84 %
02070 Hazardous Waste-CERCLA	168,618	0	0	168,618	1.43 %
02162 Environmental Quality Protecti	7,797,936	0	0	7,797,936	66.24 %
02206 Agriculture Monitoring	21,618	0	0	21,618	0.18 %
02314 DNRC Grants - REMediation	200,000	0	0	200,000	1.70 %
02438 Pegasus - Beal Mountain	303,896	0	0	303,896	2.58 %
02451 LUST Cost Recovery - 10% Match	0	0	0	0	0.00 %
02472 Orphan Share Fund	22,530	0	0	22,530	0.19 %
02520 FY06 CERCLA BOND PROCEEDS	69,618	0	0	69,618	0.59 %
02565 LUST Cost Recovery	399,926	0	0	399,926	3.40 %
02940 Pegasus - Basin	98,936	0	0	98,936	0.84 %
State Special Total	\$11,771,592	\$0	\$0	\$11,771,592	37.28 %
03036 DEQ Federal AML Grant	701,854	0	0	701,854	3.54 %
03107 National Park Service - Yellowstone	0	0	0	0	0.00 %
03158 BLM INTERAGENCY AGREEMENT	625,226	0	0	625,226	3.16 %
03221 EPA LUST Trust FY2010	1,147,840	0	0	1,147,840	5.80 %
03228 L.U.S.T./Trust	3,338	0	0	3,338	0.02 %
03256 EPA Superfund Core FY2010	458,810	0	0	458,810	2.32 %
03257 Superfund Multi-Site	3,043,438	0	0	3,043,438	15.37 %
03259 SUPERFUND MULTI SITE	464	0	0	464	0.00 %
03260 Carpenter Snow Creek Superfund	168,442	0	0	168,442	0.85 %
03261 LUST Supplemental Grant	141,622	0	0	141,622	0.72 %
03262 EPA PPG	419,654	0	0	419,654	2.12 %
03295 Tank Closure Grant	109,524	0	0	109,524	0.55 %
03325 PM 2.5 TO 3/31/09	0	0	0	0	0.00 %
03351 MGMT ASSIST - BUTTE MINE FLOOD	100,000	0	0	100,000	0.50 %
03353 MANAGEMENT ASSIST - SPEC ACCT	652,000	0	0	652,000	3.29 %
03360 MANAGEMENT ASSISTANCE - BULK	1,074,458	0	0	1,074,458	5.43 %
03361 DOI Surface Mining AML	0	0	0	0	0.00 %
03433 EPA PPG FY10-11	0	0	0	0	0.00 %
03438 Brownsfield State Response	28,202	0	0	28,202	0.14 %
03447 DEQ-Federal AML03 Grant	0	0	0	0	0.00 %
03463 MINE LEASE/RECLAMATION	125,518	0	0	125,518	0.63 %
03468 Core Cooperative Grant-FY05	6,686	0	0	6,686	0.03 %
03663 AML Special Projects	0	0	0	0	0.00 %
03667 Pollution Prevention Grant	8,000,000	0	0	8,000,000	40.40 %
03721 Libby Asbestos/Troy	1,562,679	0	0	1,562,679	7.89 %
03973 Brownfields Grants	1,432,684	0	0	1,432,684	7.23 %
Federal Special Total	\$19,802,439	\$0	\$0	\$19,802,439	62.72 %
Proprietary Total	\$0	\$0	\$0	\$0	0.00 %
Total All Funds	\$31,574,031	\$0	\$0	\$31,574,031	

The Remediation Division is funded with a mix of state special and federal revenue sources. State special revenue comes from the \$.0075 gas tax for petroleum tank cleanup, registration fees for underground storage tanks, and interest proceeds from the Resource Indemnity Trust (RIT) deposited to the environmental quality protection, orphan share, and hazardous waste funds. Federal special revenue is derived from the federal Environmental Protection Agency (EPA) for Superfund oversight and various other activities and the federal Office of Surface Mining for the Abandoned Mine Lands (AML) program.

Budget Summary by Category

The following summarizes the total budget utilizing the FY 2015 legislative base, present law adjustments, and new proposals.

Budget Summary by Category									
Budget Item	-----General Fund-----				-----Total Funds-----				Percent of Budget
	Leg. Budget Fiscal 2016	Leg. Budget Fiscal 2017	Leg. Biennium Fiscal 16-17	Percent of Budget	Leg. Budget Fiscal 2016	Leg. Budget Fiscal 2017	Leg. Biennium Fiscal 16-17	Percent of Budget	
2015 Budget	0	0	0	0.00 %	11,497,694	11,497,694	22,995,388	72.83 %	
PL Adjustments	0	0	0	0.00 %	278,379	300,264	578,643	1.83 %	
New Proposals	0	0	0	0.00 %	4,000,000	4,000,000	8,000,000	25.34 %	
Total Budget	\$0	\$0	\$0		\$15,776,073	\$15,797,958	\$31,574,031		

Present Law Adjustments

The "Present Law Adjustments" table shows the adopted changes from the FY 2015 legislative appropriation. Each is discussed in the narrative that follows.

Present Law Adjustments										
	-----Fiscal 2016-----					-----Fiscal 2017-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 515 - State Share Health Insurance	0.00	0	18,877	10,769	29,646	0.00	0	18,877	10,769	29,646
DP 520 - Fully Fund 2015 Legislatively Authorized FTE	0.00	0	52,804	49,941	102,745	0.00	0	52,804	49,941	102,745
DP 529 - Longevity and Other Adjustments	0.00	0	(12,899)	0	(12,899)	0.00	0	4,388	0	4,388
DP 550 - Motor Pool Adjustment	0.00	0	(1,198)	(1,163)	(2,361)	0.00	0	(1,214)	(1,177)	(2,391)
DP 570 - Other Personal Services Adjustments	0.00	0	264,723	(381,461)	(116,738)	0.00	0	265,540	(377,650)	(112,110)
DP 580 - Additional Operating Adjustments	0.00	0	(280,771)	558,757	277,986	0.00	0	(281,367)	559,353	277,986
DP 4000444 - Statewide 4% FTE Reduction - Program 40	(3.00)	0	0	0	0	(3.00)	0	0	0	0
Grand Total All Present Law Adjustments	(3.00)	\$0	\$41,536	\$236,843	\$278,379	(3.00)	\$0	\$59,028	\$241,236	\$300,264

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

DP 515 - State Share Health Insurance -

The legislature provided appropriation authority for the state share of health insurance, as adopted by the 2013 Legislature.

DP 520 - Fully Fund 2015 Legislatively Authorized FTE -

The legislature provided appropriation authority to restore personal services funding to create a vacancy savings rate of zero.

DP 529 - Longevity and Other Adjustments -

The legislature adopted personal service adjustments for unemployment insurance, workers compensation rates, longevity, retirement, and health benefits.

DP 550 - Motor Pool Adjustment -

The legislature adopted a reduction to the motor pool rates.

DP 570 - Other Personal Services Adjustments -

The legislature adopted all other personal service cost adjustments, except the annualization of the 2015 biennium pay plan.

DP 580 - Additional Operating Adjustments -

The legislature adopted all other operating cost adjustments.

DP 4000444 - Statewide 4% FTE Reduction - Program 40 -

FY 2016 and FY 2017 contain any reductions in FTE made by the executive to implement the boilerplate language in HB 2. Though intended by the legislature, the FY 2014 and FY 2015 FTE levels do not reflect this language.

New Proposals

The "New Proposals" table shows the adopted changes from the FY 2015 legislative appropriation. Each is discussed in the narrative that follows.

New Proposals										
-----Fiscal 2016-----						-----Fiscal 2017-----				
FTE	General Fund	State Special	Federal Special	Total Funds		FTE	General Fund	State Special	Federal Special	Total Funds
DP 4004002 - Operating Adjustment for Abandoned Mine Lands										
0.00	0	0	4,000,000	4,000,000		0.00	0	0	4,000,000	4,000,000
DP 5301002 - Hazardous Waste/CERCLA Fees										
0.00	0	0	0	0		0.00	0	0	0	0
Total	0.00	\$0	\$0	\$4,000,000	\$4,000,000	0.00	\$0	\$0	\$4,000,000	\$4,000,000

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

DP 4004002 - Operating Adjustment for Abandoned Mine Lands -

The legislature re-established base budget authority for the Abandoned Mine Lands program. The department had previously sunset appropriations due to anticipated reductions in federal funding.

DP 5301002 - Hazardous Waste/CERCLA Fees -

The legislature approved additional authority for fees collected under administrative rules governing hazardous waste.