

**Program Budget Comparison**

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

Program Budget Comparison								
Budget Item	Base Fiscal 2012	Approp. Fiscal 2013	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 12-13	Biennium Fiscal 14-15	Biennium Change	Biennium % Change
FTE	6.10	6.10	6.10	6.10	6.10	6.10	0.00	0.00%
Personal Services	385,201	411,405	359,994	359,924	796,606	719,918	(76,688)	(9.63%)
Operating Expenses	206,673	294,722	258,058	258,118	501,395	516,176	14,781	2.95%
<b>Total Costs</b>	<b>\$591,874</b>	<b>\$706,127</b>	<b>\$618,052</b>	<b>\$618,042</b>	<b>\$1,298,001</b>	<b>\$1,236,094</b>	<b>(\$61,907)</b>	<b>(4.77%)</b>
State Special	591,874	706,127	618,052	618,042	1,298,001	1,236,094	(61,907)	(4.77%)
<b>Total Funds</b>	<b>\$591,874</b>	<b>\$706,127</b>	<b>\$618,052</b>	<b>\$618,042</b>	<b>\$1,298,001</b>	<b>\$1,236,094</b>	<b>(\$61,907)</b>	<b>(4.77%)</b>

**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 the DEQ for administrative purposes.

**Program Highlights**

Petro Tank Release Compensation Board Major Budget Highlights	
◆	The legislatively approved budget decreased by 4.77% from the 2013 biennium due to the net of statewide present law adjustments and an increase in operating expenditures

**Funding**

The following table shows program funding by source of authority for the 2015 biennium as adopted by the legislature.

Total Department Of Environmental Quality Funding by Source of Authority 2015 Biennium Budget - Petro Tank Release Comp. Board							
Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	MCA Reference	Statutory Category
State Special Total	\$1,236,094	\$0	\$7,963,076	\$9,199,170	100.0%		
02058 Petroleum Storage Tank Cleanup	\$1,236,094	\$0	\$7,963,076	\$9,199,170	100.0%	75-11-313	Pass Thru
Total All Funds	\$1,236,094	\$0	\$7,963,076	\$9,199,170	100.0%		
<b>Percent - Total All Sources</b>	<b>13.4%</b>	<b>0.0%</b>	<b>86.6%</b>				

The program is funded entirely through a portion of the \$0.0075 fee on gasoline, diesel, heating oil, and aviation fuel distributed in Montana. The fund is fiscally stable and is expected to have an ending balance of 69.8% of FY 2015 expenditures.

**Budget Summary by Category**

The following summarizes the total budget by base, present law adjustments, and new proposals.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget	Budget Fiscal 2014	Budget Fiscal 2015	Biennium Fiscal 14-15	Percent of Budget
Base Budget	0	0	0	0.00%	591,874	591,874	1,183,748	95.77%
Statewide PL Adjustments	0	0	0	0.00%	(25,172)	(25,182)	(50,354)	(4.07%)
Other PL Adjustments	0	0	0	0.00%	51,350	51,350	102,700	8.31%
New Proposals	0	0	0	0.00%	0	0	0	0.00%
<b>Total Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$618,052</b>	<b>\$618,042</b>	<b>\$1,236,094</b>	

**Present Law Adjustments**

The "Present Law Adjustments" table shows the changes to the base budget adopted by the legislature.

Present Law Adjustments	-----Fiscal 2014-----					-----Fiscal 2015-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					(10,208)					(10,280)
Vacancy Savings					(14,999)					(14,997)
Inflation/Deflation					35					95
<b>Total Statewide Present Law Adjustments</b>		<b>\$0</b>	<b>(\$25,172)</b>	<b>\$0</b>	<b>(\$25,172)</b>		<b>\$0</b>	<b>(\$25,182)</b>	<b>\$0</b>	<b>(\$25,182)</b>
DP 50 - Initial Motion to FY 2012 Base	0.00	0	25,172	0	25,172	0.00	0	25,182	0	25,182
DP 51 - Adjustment for Statewide Personal Services	0.00	0	(25,207)	0	(25,207)	0.00	0	(25,277)	0	(25,277)
DP 52 - Adjustment for Statewide Operations	0.00	0	35	0	35	0.00	0	95	0	95
DP 9001 - Petro Board Staff Operating Adjustments	0.00	0	51,350	0	51,350	0.00	0	51,350	0	51,350
<b>Total Other Present Law Adjustments</b>	<b>0.00</b>	<b>\$0</b>	<b>\$51,350</b>	<b>\$0</b>	<b>\$51,350</b>	<b>0.00</b>	<b>\$0</b>	<b>\$51,350</b>	<b>\$0</b>	<b>\$51,350</b>
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$0</b>	<b>\$26,178</b>	<b>\$0</b>	<b>\$26,178</b>	<b>0.00</b>	<b>\$0</b>	<b>\$26,168</b>	<b>\$0</b>	<b>\$26,168</b>

DP 50 - Initial Motion to FY 2012 Base - The legislature adopted a motion to establish the starting point for budget deliberations as the FY 2012 base. This adjustment removes statewide present law adjustments for personal services, vacancy savings, fixed costs, and inflation/deflation.

DP 51 - Adjustment for Statewide Personal Services - The adjustment funds statewide personal services and vacancy savings.

DP 52 - Adjustment for Statewide Operations - This adjustment establishes the fixed cost and inflation/deflation rates as approved by the General Government subcommittee.

DP 9001 - Petro Board Staff Operating Adjustments - The legislature approved funding from the petroleum storage tank cleanup account for operating adjustments, including anticipated legal services, computer replacement on a five-year schedule, and an indirect rate adjustment on personal services.

**Language and Statutory Authority**

The legislature approved the following language 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 2015 biennium for the purpose of paying contract expenses related to the recovery of funds."