

53010 - Department of Environmental Quality 90-Petroleum Tank Release Compensation Board

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	6.10	6.10	5.60	5.60	6.10	5.60	(0.50)	(8.20)%
Personal Services	378,778	389,621	385,446	385,933	768,399	771,379	2,980	0.39%
Operating Expenses	250,894	258,118	250,889	250,889	509,012	501,778	(7,234)	(1.42)%
Total Costs	\$629,672	\$647,739	\$636,335	\$636,822	\$1,277,411	\$1,273,157	(\$4,254)	(0.33)%
State/Other Special Rev. Funds	629,672	647,739	636,335	636,822	1,277,411	1,273,157	(4,254)	(0.33)%
Total Funds	\$629,672	\$647,739	\$636,335	\$636,822	\$1,277,411	\$1,273,157	(\$4,254)	(0.33)%

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
<ul style="list-style-type: none"> When compared to the 2015 biennium appropriations, the 2017 biennium appropriation reduced program funding by 0.5% or \$6,419.

Funding

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

Department of Environmental Quality, 90-Petroleum Tank Release Compensation 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	1,273,157	0	7,474,000	8,747,157	100.00%	
02542 MT Environ Policy Act Fee	0	0	0	0	0.00%	
State Special Total	\$1,273,157	\$0	\$7,474,000	\$8,747,157	100.00%	
Federal Special Total	\$0	\$0	\$0	\$0	0.00%	
Proprietary Total	\$0	\$0	\$0	\$0	0.00%	
Total All Funds	\$1,273,157	\$0	\$7,474,000	\$8,747,157		

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The program is funded entirely through a portion of the \$0.0075 fee on gasoline, diesel, heating oil, and aviation fuel distributed in Montana.

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-----			
	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 %	647,739	647,739	1,295,478	101.75 %
PL Adjustments	0	0	0	0.00 %	(11,404)	(10,917)	(22,321)	(1.75)%
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
Total Budget	\$0	\$0	\$0		\$636,335	\$636,822	\$1,273,157	

Present law adjustments are negative due to both operating adjustments adopted by the legislature and the impact of the 2015 vacancy savings.

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	2,722	0	2,722	0.00	0	2,722	0	2,722
DP 529 - Longevity and Other Adjustments	0.00	0	1,734	0	1,734	0.00	0	2,540	0	2,540
DP 550 - Motor Pool Adjustment	0.00	0	(5)	0	(5)	0.00	0	(5)	0	(5)
DP 570 - Other Personal Services Adjustments	0.00	0	(8,631)	0	(8,631)	0.00	0	(8,950)	0	(8,950)
DP 580 - Additional Operating Adjustments	0.00	0	(7,224)	0	(7,224)	0.00	0	(7,224)	0	(7,224)
DP 9000444 - Statewide 4% FTE Reduction - Program 90	(0.50)	0	0	0	0	(0.50)	0	0	0	0
Grand Total All Present Law Adjustments	(0.50)	\$0	(\$11,404)	\$0	(\$11,404)	(0.50)	\$0	(\$10,917)	\$0	(\$10,917)

***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 529 - Longevity and Other Adjustments -

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

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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 9000444 - Statewide 4% FTE Reduction - Program 90 -

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.