

Program Budget Comparison

The following table summarizes the total executive 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	257,953	258,013	501,395	515,966	14,571	2.91%
Total Costs	\$591,874	\$706,127	\$617,947	\$617,937	\$1,298,001	\$1,235,884	(\$62,117)	(4.79%)
State Special	591,874	706,127	617,947	617,937	1,298,001	1,235,884	(62,117)	(4.79%)
Total Funds	\$591,874	\$706,127	\$617,947	\$617,937	\$1,298,001	\$1,235,884	(\$62,117)	(4.79%)

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 executive proposes to decrease the division’s budget by 4.8% from the 2013 biennium due to state wide present law adjustments and a new proposal requesting to increase funding to prior appropriated levels

Funding

The following table shows program funding, by source for the 2015 biennium as recommended by the Governor.

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	\$1,235,884	\$0	\$7,963,076	\$9,198,960	100.0%		
02058 Petroleum Storage Tank Cleanup	\$1,235,884	\$0	\$7,963,076	\$9,198,960	100.0%	75-11-313	Pass Thru
Total All Funds	\$1,235,884	\$0	\$7,963,076	\$9,198,960	100.0%		
Percent - Total All Sources	13.4%	0.0%	86.6%				

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	95.78%
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%	(105)	(105)	(210)	(0.02%)
Total Budget	\$0	\$0	\$0		\$617,947	\$617,937	\$1,235,884	

Present Law Adjustments

The “Present Law Adjustments” table shows the changes to the adjusted base budget proposed by the executive. “Statewide Present Law” adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

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
Total Statewide Present Law Adjustments		\$0	(\$25,172)	\$0	(\$25,172)		\$0	(\$25,182)	\$0	(\$25,182)
DP 9001 - Petro Board Staff Operating Adjustments	0.00	0	51,350	0	51,350	0.00	0	51,350	0	51,350
Total Other Present Law Adjustments	0.00	\$0	\$51,350	\$0	\$51,350	0.00	\$0	\$51,350	\$0	\$51,350
Grand Total All Present Law Adjustments	0.00	\$0	\$26,178	\$0	\$26,178	0.00	\$0	\$26,168	\$0	\$26,168

DP 9001 - Petro Board Staff Operating Adjustments – The executive requests funding for operating adjustments, including \$80,552 for anticipated legal services, \$2,440 for computer replacement on a five- year schedule, and \$18,858 for operating and personal services indirects to support agency centralized services functions.

New Proposals

New Proposals	Program	FTE	-----Fiscal 2014-----				-----Fiscal 2015-----				
			General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 6101 - Professional Development Center Fee Allocation	90	0.00	0	(105)	0	(105)	0.00	0	(105)	0	(105)
Total		0.00	\$0	(\$105)	\$0	(\$105)	0.00	\$0	(\$105)	\$0	(\$105)

DP 6101 - Professional Development Center Fee Allocation - The executive requests an increase for training services purchased from the Professional Development Center (PDC) of the Department of Administration. This request reflects the difference between the amount paid in the base for PDC services and a fixed cost allocation based on agency FTE counts. Starting in the 2015 biennium and beyond, the executive recommends funding the PDC as a fixed cost item. For a further discussion, see the narrative for the Department of Administration.