

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

Program Biennium Comparison

The following table compares the 2021 biennium appropriated budget and the 2023 biennium budget request by type of expenditure and source of funding.

Program Biennium Comparison					
Budget Item	Appropriated Budget 20-21	Requested Budget 22-23	Biennium Change	Biennium % Change	
Personal Services	792,803	798,884	6,081	0.77 %	
Operating Expenses	503,804	509,419	5,615	1.11 %	
Total Expenditures	\$1,296,607	\$1,308,303	\$11,696	0.90 %	
State/Other Special Rev. Funds	1,296,607	1,308,303	11,696	0.90 %	
Total Funds	\$1,296,607	\$1,308,303	\$11,696	0.90 %	
Total Ongoing	\$1,296,607	\$1,308,303	\$11,696	0.90 %	
Total OTO	\$0	\$0	\$0	0.00 %	

Program Biennium Comparison -

The biennium comparison table shows an increase of 0.9% or \$11,700 in state special revenue.

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 DEQ for administrative purposes.

Program Highlights

Petroleum Tank Release Compensation Board Major Budget Highlights
The executive proposes an increase of 0.9% or \$11,700 in state special revenue comprised solely of statewide present law adjustments.

Program Actuals and Budget Comparison

The following table compares FY 2020 actual expenditures to the 2021 biennium appropriated budget and the 2023 biennium budget request by type of expenditure and source of funding.

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Program Actuals and Budget Comparison						
Budget Item	Actuals Fiscal 2020	Approp. Fiscal 2020	Approp. Fiscal 2021	Request Fiscal 2022	Request Fiscal 2023	
FTE	0.00	5.75	5.75	5.75	5.75	5.75
Personal Services	411,501	392,594	400,209	398,338	400,546	
Operating Expenses	170,265	251,913	251,891	254,768	254,651	
Total Expenditures	\$581,766	\$644,507	\$652,100	\$653,106	\$655,197	
State/Other Special Rev. Funds	581,766	644,507	652,100	653,106	655,197	
Total Funds	\$581,766	\$644,507	\$652,100	\$653,106	\$655,197	
Total Ongoing	\$581,766	\$644,507	\$652,100	\$653,106	\$655,197	
Total OTO	\$0	\$0	\$0	\$0	\$0	\$0

Program Discussion -

FY 2020 Appropriations Compared to FY 2020 Actual Expenditures

The petroleum tank compensation release board expended 90.3% of its \$644,500 HB 2 appropriation in FY 2020. Personal services were over expended by 4.8% or \$18,900 while operating expenses were 67.6% expended. Total unexpended funds total \$62,700 in state special revenue.

FY 2020 Appropriations Compared to FY 2021 Appropriations

The FY 2021 appropriations increase 1.2% or \$7,600 for personal services.

Executive Request

The executive request statewide present law adjustments totaling \$4,100 for personal services, fixed costs, and inflation.

Personal services appropriation in FY 2021 totaled \$400,200 or 61.4% of total appropriations. The FY 2021 appropriation funded 5.75 FTE. The Executive proposes SWPL adjustments that decrease personal services by \$1,534 for the biennium.

Funding

The following table shows proposed program funding by source of authority.

Department of Environmental Quality, 90-Petroleum Tank Release Compensation Board Funding by Source of Authority							
Funds	HB2 Ongoing	HB2 OTO	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
General Fund	0	0	0	0	0	0.00 %	
02058 Petroleum Storage Tank Cleanup	1,308,303	0	0	9,980,000	11,288,303	100.00 %	
State Special Total	\$1,308,303	\$0	\$0	\$9,980,000	\$11,288,303	100.00 %	
Federal Special Total	\$0	\$0	\$0	\$0	\$0	0.00 %	
Proprietary Total	\$0	\$0	\$0	\$0	\$0	0.00 %	
Total All Funds	\$1,308,303	\$0	\$0	\$9,980,000	\$11,288,303		

The program 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.

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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 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget	Budget Fiscal 2022	Budget Fiscal 2023	Biennium Fiscal 22-23	Percent of Budget
2021 Base Budget	0	0	0	0.00 %	652,100	652,100	1,304,200	99.69 %
SWPL Adjustments	0	0	0	0.00 %	1,006	3,097	4,103	0.31 %
PL Adjustments	0	0	0	0.00 %	0	0	0	0.00 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
Total Budget	\$0	\$0	\$0		\$653,106	\$655,197	\$1,308,303	

Present Law Adjustments

The "Present Law" Adjustments table shows the changes from the base appropriation to the proposed 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 2022-----					-----Fiscal 2023-----				
	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	(1,871)	0	(1,871)	0.00	0	337	0	337
DP 2 - Fixed Costs	0.00	0	2,980	0	2,980	0.00	0	2,825	0	2,825
DP 3 - Inflation Deflation	0.00	0	(103)	0	(103)	0.00	0	(65)	0	(65)
Grand Total All Present Law Adjustments	0.00	\$0	\$1,006	\$0	\$1,006	0.00	\$0	\$3,097	\$0	\$3,097

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

DP 1 - Personal Services -

The executive requests adjustments to the present law personal services budget. This request has been broken into the following categories, and further detail is shown in the agency summary:

- Formula based
- Personal services management decisions
- Modifications made to the personal services budget in the 2021 biennium

DP 2 - Fixed Costs -

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

DP 3 - Inflation Deflation

This change package includes funding to reflect budgetary changes generated from the application of inflation to specific expenditure accounts.