

Agency Budget Comparison

The following table compares 2014 actuals expenditures without one-time appropriations plus 2015 estimated appropriations including one-time appropriations, but excluding certain base appropriations to the 2017 biennial total legislative budget. The comparison is listed by year, type of expenditure, and source of funding. The biennial percent change column has been eliminated to allow for the transition to a comparison of biennial appropriations consistent with SB 140 in the future. The biennial appropriation growth/decline is listed in the agency highlight tables and the expenditure section of Volume 1 of this Fiscal Report.

Agency 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
FTE	40.00	40.00	38.44	38.44	40.00	38.44	(1.56)
Personal Services	3,011,152	3,211,070	3,370,015	3,270,015	6,222,222	6,640,030	417,808
Operating Expenses	593,146	652,041	717,470	696,123	1,245,187	1,413,593	168,406
Equipment & Intangible Assets	0	0	0	0	0	0	0
Debt Service	6,075	6,080	6,080	6,080	12,155	12,160	5
Total Costs	\$3,610,373	\$3,869,191	\$4,093,565	\$3,972,218	\$7,479,564	\$8,065,783	\$586,219
State/Other Special Rev. Funds	3,537,037	3,786,168	4,020,229	3,898,882	7,323,205	7,919,111	595,906
Federal Spec. Rev. Funds	73,336	83,023	73,336	73,336	156,359	146,672	(9,687)
Total Funds	\$3,610,373	\$3,869,191	\$4,093,565	\$3,972,218	\$7,479,564	\$8,065,783	\$586,219

Agency Description

The Department of Public Service Regulation (PSR) regulates the operations of public utility and transportation industries that operate in the state. Five commissioners, elected from districts throughout Montana, form the Montana Public Service Commission (PSC) that oversees the Public Service Regulation Program (PSR). Each commissioner serves a four-year term.

Agency Highlights

Public Service Regulation Major Budget Highlights	
<ul style="list-style-type: none"> In total funds, biennial appropriations increased by 4.7%, or \$362,000 due primarily to approval of: <ul style="list-style-type: none"> Funding for costs associated with anticipated retirement payouts at a level \$100,000 lower than was requested Funding to annualize pay increases given at the discretion of the agency during the 2015 biennium Funding for computer equipment and software licenses 	

Summary of Legislative Action

The legislature approved the commission's budget with an increase of \$362,000, or 4.7%, over the 2015 biennium. The legislature funded the commission for most items requested except for additional funds for consultant services. Some requested items, such as retirement payouts and computer equipment were funded at lower levels than requested. The legislature adjusted rates for inflation and for fixed cost services provided from one agency to another. The impacts of these rate adjustments were included in the budget for the commission.

Funding

The following table shows agency funding by source of authority. Funding for each program is discussed in detail in the individual program narratives that follow.

Total Public Service Commission Funding by Source of Authority 2017 Biennium Budget - Public Service Commission					
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds
General Fund	0	0	0	0	0.00 %
State Special Total	7,919,111	0	0	7,919,111	98.18 %
Federal Special Total	146,672	0	0	146,672	1.82 %
Proprietary Total	0	0	0	0	0.00 %
Other Total	0	0	0	0	0.00 %
Total All Funds	\$8,065,783	\$0	\$0	\$8,065,783	
Percent - Total All Sources	100.00 %	0.00 %	0.00 %		

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								
-----General Fund-----					-----Total Funds-----			
Budget Item	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 %	3,869,191	3,869,191	7,738,382	95.94 %
PL Adjustments	0	0	0	0.00 %	224,374	103,027	327,401	4.06 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
Total Budget	\$0	\$0	\$0		\$4,093,565	\$3,972,218	\$8,065,783	

Executive Budget Comparison

The following table compares the legislative budget for the 2017 biennium to the budget requested by the Governor, by type of expenditure and source of funding.

Executive Budget Comparison								
Budget Item	Base Budget Fiscal 2014	Executive Budget Fiscal 2016	Legislative Budget Fiscal 2016	Leg — Exec. Difference Fiscal 2016	Executive Budget Fiscal 2017	Legislative Budget Fiscal 2017	Leg — Exec. Difference Fiscal 2017	Biennium Difference Fiscal 16-17
FTE	40.00	38.44	38.44	0.00	38.44	38.44	0.00	0.00
Personal Services	3,011,152	3,529,678	3,370,015	(159,663)	3,328,639	3,270,015	(58,624)	(218,287)
Operating Expenses	593,146	761,214	717,470	(43,744)	757,975	696,123	(61,852)	(105,596)
Equipment & Intangible Assets	0	0	0	0	0	0	0	0
Debt Service	6,075	6,075	6,080	5	6,075	6,080	5	10
Total Costs	\$3,610,373	\$4,296,967	\$4,093,565	(\$203,402)	\$4,092,689	\$3,972,218	(\$120,471)	(\$323,873)
State/other Special Rev. Funds	3,537,037	4,223,631	4,020,229	(203,402)	4,019,353	3,898,882	(120,471)	(323,873)
Federal Spec. Rev. Funds	73,336	73,336	73,336	0	73,336	73,336	0	0
Total Funds	\$3,610,373	\$4,296,967	\$4,093,565	(\$203,402)	\$4,092,689	\$3,972,218	(\$120,471)	(\$323,873)

The legislative budget is \$324,000 lower in total funds and state special revenue than the executive budget. The main differences are:

- The legislature funded anticipated retirement payouts at a level \$100,000 lower than requested
- Funding was not approved for the executive implementation of the 2013 legislative pay plan
- Funding was not approved for additional consulting services
- Funding for fixed costs and inflation were approved at levels lower than requested