

### 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	5.00	5.00	0.00	0.00	5.00	0.00	(5.00)	(100.00%)
Personal Services	264,501	332,393	0	0	596,894	0	(596,894)	(100.00%)
Operating Expenses	184,859	122,607	0	0	307,466	0	(307,466)	(100.00%)
<b>Total Costs</b>	<b>\$449,360</b>	<b>\$455,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$904,360</b>	<b>\$0</b>	<b>(\$904,360)</b>	<b>(100.00%)</b>
General Fund	449,360	455,000	0	0	904,360	0	(904,360)	(100.00%)
<b>Total Funds</b>	<b>\$449,360</b>	<b>\$455,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$904,360</b>	<b>\$0</b>	<b>(\$904,360)</b>	<b>(100.00%)</b>

### Program Description

The Energy Promotion and Development Division (EPDD) was created in 2007 as a result of the state's commitment to 'clean and green' energy development in Montana. EPDD staff conducts the analysis of complex energy issues, balancing the interests of both private developers with those of the public sector, and prepares and delivers written and oral communications that seek to resolve conflicts and achieve resolutions to problems that can delay or prevent energy development projects. The goal of this work is to create jobs and increase the tax base statewide by facilitating the development of clean and responsible energy projects in Montana.

### Program Highlights

<b>Energy Promotion and Development Division Major Budget Highlights</b>
<ul style="list-style-type: none"> <li>◆ The legislature eliminated the Energy Promotion and Development Division and transferred 2.00 FTE and some functions to the Governor's Office</li> </ul>

### Program Discussion

The legislature eliminated the Energy Promotion and Development Division and related general fund, including personal services support of \$0.7 million over the biennium for 5.00 FTE and operating costs of \$0.3 million. The legislature made a policy decision to instead provide personal services for 2.00 FTE and related operating costs to the Governor's Office of Economic Development, electing to have a single agency responsible for overseeing public policy related to the development of the energy economy within Montana.

### Funding

The legislature did not provide an appropriation for this program. The program was initially proposed to be funded entirely with general fund.

**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	449,360	449,360	898,720	0.00%	449,360	449,360	898,720	0.00%
Statewide PL Adjustments	66,852	67,623	134,475	0.00%	66,852	67,623	134,475	0.00%
Other PL Adjustments	(22,718)	(22,088)	(44,806)	0.00%	(22,718)	(22,088)	(44,806)	0.00%
New Proposals	(493,494)	(494,895)	(988,389)	0.00%	(493,494)	(494,895)	(988,389)	0.00%
<b>Total Budget</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</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					81,201					81,960
Vacancy Savings					(13,828)					(13,858)
Inflation/Deflation					(70)					(28)
Fixed Costs					(451)					(451)
<b>Total Statewide Present Law Adjustments</b>		<b>\$66,852</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,852</b>		<b>\$67,623</b>	<b>\$0</b>	<b>\$0</b>	<b>\$67,623</b>
DP 50 - Initial Motion to FY 2012 Base	0.00	(66,852)	0	0	(66,852)	0.00	(67,623)	0	0	(67,623)
DP 51 - Adjustment for Statewide Personal Services	0.00	67,373	0	0	67,373	0.00	68,102	0	0	68,102
DP 52 - Adjustment for Statewide Operations	0.00	(521)	0	0	(521)	0.00	(479)	0	0	(479)
DP 5501 - EPDD Administrative Cost Adjustments	0.00	(22,718)	0	0	(22,718)	0.00	(22,088)	0	0	(22,088)
<b>Total Other Present Law Adjustments</b>	<b>0.00</b>	<b>(\$22,718)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$22,718)</b>	<b>0.00</b>	<b>(\$22,088)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$22,088)</b>
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$44,134</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,134</b>	<b>0.00</b>	<b>\$45,535</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,535</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 - This 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 and Natural Resources and Transportations subcommittees.

DP 5501 - EPDD Administrative Cost Adjustments - The legislature included increases for rent and agency indirect costs offset by reductions in contracted services. The adjustments are based upon anticipated costs in the next biennium.

**New Proposals**

New Proposals										
	-----Fiscal 2014-----					-----Fiscal 2015-----				
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 5502 - Elimination of Funding - Energy Promotion/Dev Div										
55	(5.00)	(493,494)	0	0	(493,494)	(5.00)	(494,895)	0	0	(494,895)
<b>Total</b>	<b>(5.00)</b>	<b>(\$493,494)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$493,494)</b>	<b>(5.00)</b>	<b>(\$494,895)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$494,895)</b>

DP 5502 - Elimination of Funding - Energy Promotion/Dev Div - The legislature approved eliminating funding for the division, including personal services supporting 5.0 FTE and operating expenses.