

Agency Budget Comparison

The following table summarizes the total legislative budget for the agency by year, type of expenditure, and source of funding.

Agency 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	40.00	40.00	40.00	40.00	40.00	40.00	0.00	0.00%
Personal Services	2,755,472	3,056,595	3,092,634	3,002,847	5,812,067	6,095,481	283,414	4.88%
Operating Expenses	612,409	633,847	637,818	652,041	1,246,256	1,289,859	43,603	3.50%
Equipment & Intangible Assets	0	0	0	0	0	0	0	n/a
Debt Service	6,080	6,080	6,080	6,080	12,160	12,160	0	0.00%
Total Costs	\$3,373,961	\$3,696,522	\$3,736,532	\$3,660,968	\$7,070,483	\$7,397,500	\$327,017	4.63%
State Special	3,308,354	3,591,088	3,670,925	3,595,361	6,899,442	7,266,286	366,844	5.32%
Federal Special	65,607	105,434	65,607	65,607	171,041	131,214	(39,827)	(23.29%)
Total Funds	\$3,373,961	\$3,696,522	\$3,736,532	\$3,660,968	\$7,070,483	\$7,397,500	\$327,017	4.63%

Page Reference

Legislative Budget Analysis, D-71

Executive Budget Comparison

The following table compares the legislative budget in the 2015 biennium to the budget requested by the Governor, by type of expenditure and source of funding.

Executive Budget Comparison								
Budget Item	Base Budget Fiscal 2012	Executive Budget Fiscal 2014	Legislative Budget Fiscal 2014	Leg – Exec. Difference Fiscal 2014	Executive Budget Fiscal 2015	Legislative Budget Fiscal 2015	Leg – Exec. Difference Fiscal 2015	Biennium Difference Fiscal 14-15
FTE	40.00	40.00	40.00	0.00	40.00	40.00	0.00	
Personal Services	2,755,472	3,092,634	3,092,634	0	3,002,847	3,002,847	0	0
Operating Expenses	612,409	637,087	637,818	731	651,310	652,041	731	1,462
Equipment & Intangible Assets	0	0	0	0	0	0	0	0
Debt Service	6,080	6,080	6,080	0	6,080	6,080	0	0
Total Costs	\$3,373,961	\$3,735,801	\$3,736,532	\$731	\$3,660,237	\$3,660,968	\$731	\$1,462
State/Other Special	3,308,354	3,670,194	3,670,925	731	3,594,630	3,595,361	731	1,462
Federal Special	65,607	65,607	65,607	0	65,607	65,607	0	0
Total Funds	\$3,373,961	\$3,735,801	\$3,736,532	\$731	\$3,660,237	\$3,660,968	\$731	\$1,462

The legislative budget is nearly equivalent to the executive request.

Agency Highlights

Public Service Regulation Major Budget Highlights
◆ The legislative budget funds present law and provides funding for anticipated payouts for retirements expected in the biennium

Funding

Public Service Regulation (PSR) is funded primarily by a fee that is levied on regulated companies, based on funding

appropriated by the legislature for a specific fiscal year. Fees are deposited directly into a state special revenue account and are based upon a percentage of the gross operating revenue from all activities regulated by the commission for the calendar quarter of operation (69-1-402, MCA). The department also administers a small amount of federal pipeline safety grant funds.

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%	3,373,961	3,373,961	6,747,922	91.22%
Statewide PL Adjustments	0	0	0	0.00%	258,368	241,004	499,372	6.75%
Other PL Adjustments	0	0	0	0.00%	154,091	95,953	250,044	3.38%
New Proposals	0	0	0	0.00%	(49,888)	(49,950)	(99,838)	(1.35%)
Total Budget	\$0	\$0	\$0		\$3,736,532	\$3,660,968	\$7,397,500	

Present Law Adjustments

The "Present Law Adjustments" table shows the changes to the base budget adopted by the legislature.

	Fiscal 2014				Fiscal 2015					
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					344,138					347,274
Vacancy Savings					(99,776)					(99,899)
Inflation/Deflation					(516)					(154)
Fixed Costs					14,522					(6,217)
Total Statewide Present Law Adjustments		\$0	\$258,368	\$0	\$258,368		\$0	\$241,004	\$0	\$241,004
DP 1 - Retirement Payouts (Restricted/Biennial)	0.00	0	92,800	0	92,800	0.00	0	0	0	0
DP 2 - Computer Replacement	0.00	0	8,150	0	8,150	0.00	0	42,750	0	42,750
DP 3 - Building Rent	0.00	0	2,715	0	2,715	0.00	0	2,715	0	2,715
DP 50 - Initial Motion to FY 2012 Base	0.00	0	(258,368)	0	(258,368)	0.00	0	(241,004)	0	(241,004)
DP 51 - Adjustment for Statewide Personal Services	0.00	0	294,250	0	294,250	0.00	0	297,325	0	297,325
DP 52 - Adjustment for Statewide Operations	0.00	0	14,544	0	14,544	0.00	0	(5,833)	0	(5,833)
Total Other Present Law Adjustments	0.00	\$0	\$154,091	\$0	\$154,091	0.00	\$0	\$95,953	\$0	\$95,953
Grand Total All Present Law Adjustments	0.00	\$0	\$412,459	\$0	\$412,459	0.00	\$0	\$336,957	\$0	\$336,957

DP 1 - Retirement Payouts (Restricted/Biennial) - The legislature approved state special revenue to fund costs to pay for staff retirement payouts. The legislature designated this funding as biennial and restricted only for funding retirement payouts.

DP 2 - Computer Replacement - The legislature approved state special revenue to fund replacement of the following computer equipment under a five-year replacement cycle:

FY 2014

2 servers (\$9,800)

FY 2015

- 25 desktop computers (\$30,000)
- 5 laptop computers with monitors (\$9,500)
- 1 server (\$4,900)

DP 3 - Building Rent - The legislature approved state special revenue to fund the difference between the base of \$222,705 and the total of \$225,420, which is the annual fixed cost contractual rent for the office space occupied by the agency.

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 at 2%.

DP 52 - Adjustment for Statewide Operations - This adjustment establishes the fixed cost and inflation/deflation rates as approved by the General Government subcommittee.

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 54 - Additional Vacancy Savings										
01	0.00	0	(49,888)	0	(49,888)	0.00	0	(49,950)	0	(49,950)
Total	0.00	\$0	(\$49,888)	\$0	(\$49,888)	0.00	\$0	(\$49,950)	\$0	(\$49,950)

DP 54 - Additional Vacancy Savings - The legislature applied an additional 2% vacancy savings to all positions except those exempt in statute or that must be filled 24/7. Language was included in HB 2 that allows the agency to allocate the reduction among programs.