

**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	5.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00%
Personal Services	264,501	332,393	331,874	332,603	596,894	664,477	67,583	11.32%
Operating Expenses	184,859	122,607	161,508	162,180	307,466	323,688	16,222	5.28%
<b>Total Costs</b>	<b>\$449,360</b>	<b>\$455,000</b>	<b>\$493,382</b>	<b>\$494,783</b>	<b>\$904,360</b>	<b>\$988,165</b>	<b>\$83,805</b>	<b>9.27%</b>
General Fund	449,360	455,000	493,382	494,783	904,360	988,165	83,805	9.27%
<b>Total Funds</b>	<b>\$449,360</b>	<b>\$455,000</b>	<b>\$493,382</b>	<b>\$494,783</b>	<b>\$904,360</b>	<b>\$988,165</b>	<b>\$83,805</b>	<b>9.27%</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**

Energy Promotion and Development Division Major Budget Highlights	
◆	Statewide present law adjustments make up the only changes in the budget of this division

**Program Discussion**

The program had one position or 20% of its FTE vacant during all of FY 2012. Refunding the vacant position in the 2015 biennium results in the increase in personal services shown in the budget comparison table above. Increases for indirect administrative costs and rent drive the changes for operating expenses shown in the table.

**Funding**

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

Total Department Of Commerce Funding by Source of Authority 2015 Biennium Budget - Energy Promotion & Dev Division							
Funds	HB 2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	MCA Reference	Statutory Category
General Fund	\$988,165	\$0	\$0	\$988,165	100.0%		
Total All Funds	\$988,165	\$0	\$0	\$988,165	100.0%		
<b>Percent - Total All Sources</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>			

The division is wholly supported by 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	90.95%	449,360	449,360	898,720	90.95%
Statewide PL Adjustments	66,852	67,623	134,475	13.61%	66,852	67,623	134,475	13.61%
Other PL Adjustments	(22,718)	(22,088)	(44,806)	(4.53%)	(22,718)	(22,088)	(44,806)	(4.53%)
New Proposals	(112)	(112)	(224)	(0.02%)	(112)	(112)	(224)	(0.02%)
<b>Total Budget</b>	<b>\$493,382</b>	<b>\$494,783</b>	<b>\$988,165</b>		<b>\$493,382</b>	<b>\$494,783</b>	<b>\$988,165</b>	

**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					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 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 5501 - EPDD Administrative Cost Adjustments - The request includes 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	Program	FTE	-----Fiscal 2014-----				-----Fiscal 2015-----					
			General Fund	State Special	Federal Special	Total Funds	General Fund	State Special	Federal Special	Total Funds		
	DP 6101 - Professional Development Center Fee Allocation	55	0.00	(112)	0	0	(112)	0.00	(112)	0	0	(112)
	<b>Total</b>	<b>0.00</b>	<b>(\$112)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$112)</b>	<b>0.00</b>	<b>(\$112)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$112)</b>	

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.