



4201 Public Service Regulation Revised Executive Budget Comparison Table				420101 Public Service Regulation Prog				
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	2,629,550	2,814,050	3,083,550	2,884,620	5,443,600	5,968,170	524,570	9.6%
Operating Expenses	550,637	561,882	679,463	598,412	1,112,519	1,277,875	165,356	14.9%
Equipment & Intangible Assets	-	-	5,000	-	-	5,000	5,000	0.0%
Total Costs	3,180,187	3,375,932	3,768,013	3,483,032	6,556,119	7,251,045	694,926	10.6%
State/other Special Rev. Funds	3,159,782	3,354,897	3,743,070	3,458,124	6,514,679	7,201,194	686,515	10.5%
Federal Spec. Rev. Funds	20,405	21,035	24,943	24,908	41,440	49,851	8,411	20.3%
Total Funds	3,180,187	3,375,932	3,768,013	3,483,032	6,556,119	7,251,045	694,926	10.6%

The purpose of this document is to provide the legislature updated information on the executive budget when compared to the Legislative Fiscal Division 2011 Biennium Budget Analysis, which was prepared based upon information in the executive budget as submitted in November.

Agency Summary

The table above represents the executive budget request including revisions made in December 2008. Information on the changes made in the executive budget between November and December, 2008 are summarized in the next table within discussion of the changes following the table. In total, the December budget revisions for this agency reduce funding by \$139,772 state special revenue.

4201 Public Service Regulation Executive Budget Reconciliation			420101 Public Service Regulation Prog			
	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	-	-	-	3,180,187	3,180,187	6,360,374
Statewide Present Law Adjustments	-	-	-	177,489	159,643	337,132
Other Present Law Adjustments	-	-	-	478,839	212,094	690,933
New Proposals	-	-	-	1,274	1,104	2,378
Original Executive Budget	-	-	-	3,837,789	3,553,028	7,390,817
Revised Executive Budget	-	-	-	3,768,013	3,483,032	7,251,045
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
NP08101 Increasing 4% Vacancy Savings to 7%	-	-	-	(69,776)	(69,996)	(139,772)
New Proposal Total	-	-	-	(69,776)	(69,996)	(139,772)
Total All Decision Packages	-	-	-	(69,776)	(69,996)	(139,772)

DP 8101 – Increasing 4% Vacancy Savings To 7% - This request would add an additional 3 percent per year to the 4 percent personal services vacancy savings reduction contained in the statewide present law adjustment.

Summary of Decision Packages

The following table summarizes the decision packages included in the executive budget finalized in December 2008.



4201 Public Service Regulation				420101 Public Service Regulation Prog		
Decision Package	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
PL00001 Pay Retirement Benefits - Bien	-	-	-	205,883	-	205,883
PL00004 Request for Two FTE	-	-	-	170,322	170,353	340,675
PL00005 Match Pipeline Safety Federal Award	-	-	-	12,500	12,500	25,000
PL00006 Building Rent/Maintain NRRI Membership	-	-	-	13,714	19,776	33,490
PL00007 Computer Replacement	-	-	-	31,955	-	31,955
PL00009 Travel	-	-	-	9,465	9,465	18,930
PL00010 Broadcast PSC hearings - OTO	-	-	-	35,000	-	35,000
Present Law Total	-	-	-	478,839	212,094	690,933
NP06101 Fixed Cost Workers Comp Mgmt Program Allocation	-	-	-	1,274	1,104	2,378
NP08101 Increasing 4% Vacancy Savings to 7%	-	-	-	(69,776)	(69,996)	(139,772)
New Proposal Total	-	-	-	(68,502)	(68,892)	(137,394)
Total All Decision Packages	-	-	-	410,337	143,202	553,539

Summary of LFD Issues

The following table provides a page number reference for "LFD Issues" included in the Legislative Fiscal Division 2011 Biennium Budget Analysis.

Listing of "LFD Issues" From the LFD Budget Analysis 2011 Biennium Budget Public Service Regulation	
Issue Title	Page No.
Outcome Measures Not Provided	D-120