

**STATEMENT OF PURPOSE OF AMENDMENT:****Senate Bill No. 2008 - Funding Summary**

	<b>Executive Budget</b>	<b>Final Legislative Action</b>	<b>Comparison To Executive Budget</b>
Public Service Commission			
Salaries and wages	\$4,830,580	\$4,771,497	(\$59,083)
Operating expenses	1,232,261	1,197,261	(35,000)
Capital assets	45,011	35,011	(10,000)
Grants	62,000	62,000	
Abandoned mined lands contractual serv	3,668,492	3,668,492	
Rail rate complaint case	250,000	250,000	
Total all funds	<u>\$10,088,344</u>	<u>\$9,984,261</u>	<u>(\$104,083)</u>
Less estimated income	<u>6,084,744</u>	<u>6,072,767</u>	<u>(11,977)</u>
General fund	<u>\$4,003,600</u>	<u>\$3,911,494</u>	<u>(\$92,106)</u>
FTE	41.00	41.00	0.00
Bill Total			
Total all funds	\$10,088,344	\$9,984,261	(\$104,083)
Less estimated income	6,084,744	6,072,767	(11,977)
General fund	<u>\$4,003,600</u>	<u>\$3,911,494</u>	<u>(\$92,106)</u>
FTE	41.00	41.00	0.00

**Senate Bill No. 2008 - Public Service Commission - Senate Action**

	<b>Executive Budget</b>	<b>Senate Changes</b>	<b>Senate Version</b>
Salaries and wages	\$4,830,580	(\$54,852)	\$4,775,728
Operating expenses	1,232,261	(20,000)	1,212,261
Capital assets	45,011	(10,000)	35,011
Grants	62,000		62,000
Abandoned mined lands contractual serv	3,668,492		3,668,492
Rail rate complaint case	250,000		250,000
Total all funds	<u>\$10,088,344</u>	<u>(\$84,852)</u>	<u>\$10,003,492</u>
Less estimated income	<u>6,084,744</u>	<u>(10,565)</u>	<u>6,074,179</u>
General fund	<u>\$4,003,600</u>	<u>(\$74,287)</u>	<u>\$3,929,313</u>
FTE	41.00	0.00	41.00

**Department No. 408 - Public Service Commission - Detail of Senate Changes**

	<b>Removes Recommended Salary Increase<sup>1</sup></b>	<b>Changes Funding Source<sup>2</sup></b>	<b>Decreases Funding for Equipment Over \$5,000<sup>3</sup></b>	<b>Decreases Funding for Equipment Under \$5,000<sup>4</sup></b>	<b>Decreases Funding for Legal Reference Materials<sup>5</sup></b>	<b>Decreases Funding for Professional Development<sup>6</sup></b>
Salaries and wages	(\$52,852)					
Operating expenses				(200)	(5,000)	(2,000)
Capital assets			(10,000)			
Grants						
Abandoned mined lands contractual serv						
Rail rate complaint case						
<b>Total all funds</b>	<b>(\$52,852)</b>	<b>\$0</b>	<b>(\$10,000)</b>	<b>(\$200)</b>	<b>(\$5,000)</b>	<b>(\$2,000)</b>
Less estimated income	(18,565)	8,000	0	0	0	0
<b>General fund</b>	<b>(\$34,287)</b>	<b>(\$8,000)</b>	<b>(\$10,000)</b>	<b>(\$200)</b>	<b>(\$5,000)</b>	<b>(\$2,000)</b>
FTE	0.00	0.00	0.00	0.00	0.00	0.00

  

	<b>Decreases Funding for Information Technology Costs<sup>7</sup></b>	<b>Decreases the Salary Line Item<sup>8</sup></b>	<b>Total Senate Changes</b>
Salaries and wages		(\$2,000)	(\$54,852)
Operating expenses	(12,800)		(20,000)
Capital assets			(10,000)
Grants			
Abandoned mined lands contractual serv			
Rail rate complaint case			
<b>Total all funds</b>	<b>(\$12,800)</b>	<b>(\$2,000)</b>	<b>(\$84,852)</b>
Less estimated income	0	0	(10,565)
<b>General fund</b>	<b>(\$12,800)</b>	<b>(\$2,000)</b>	<b>(\$74,287)</b>
FTE	0.00	0.00	0.00

<sup>1</sup> This amendment removes the Governor's recommendation for state employee salary increases and retains the recommended state payment for health insurance premiums, including the funding for the commissioner's salary increase.

<sup>2</sup> This amendment changes the funding source from general fund to special funds from a projected increase in indirect cost recoveries from the federal government.

<sup>3</sup> This amendment decreases funding for information technology equipment over \$5,000.

<sup>4</sup> This amendment decreases the funding for information technology equipment under \$5,000.

<sup>5</sup> This amendment decreases funding for legal division reference materials.

<sup>6</sup> This amendment decreases the funding for information technology professional development costs.

<sup>7</sup> This amendment decreases funding for information technology programming and support costs for web data base development.

<sup>8</sup> This amendment underfunds the salary and wages line item by \$2,000.

A section is added making the \$250,000 transfer and related appropriation from the state rail fund to the Public Service Commission for costs associated with the initial stage of a rail rate complaint case an emergency measure. It also requires the Public Service Commission to repay the state rail fund from any proceeds of a successful outcome of the rail rate complaint case.

#### Senate Bill No. 2008 - Public Service Commission - House Action

	<b>Executive Budget</b>	<b>Senate Version</b>	<b>House Changes</b>	<b>House Version</b>
Salaries and wages	\$4,830,580	\$4,775,728	(\$4,231)	\$4,771,497
Operating expenses	1,232,261	1,212,261	(75,255)	1,137,006
Capital assets	45,011	35,011		35,011
Grants	62,000	62,000		62,000
Abandoned mined lands contractual serv	3,668,492	3,668,492		3,668,492
Rail rate complaint case	250,000	250,000		250,000
Total all funds	<u>\$10,088,344</u>	<u>\$10,003,492</u>	<u>(\$79,486)</u>	<u>\$9,924,006</u>
Less estimated income	6,084,744	6,074,179	(1,412)	6,072,767
General fund	<u>\$4,003,600</u>	<u>\$3,929,313</u>	<u>(\$78,074)</u>	<u>\$3,851,239</u>
FTE	41.00	41.00	0.00	41.00

#### Department No. 408 - Public Service Commission - Detail of House Changes

	<b>Decreases Funding For Information Technology Training Travel<sup>1</sup></b>	<b>Decreases Funding For Copier-Related Printing Costs<sup>2</sup></b>	<b>Reduces Recommended Funding for Health Insurance<sup>3</sup></b>	<b>Reduces Funding for Information Technology Costs<sup>4</sup></b>	<b>Total House Changes</b>
Salaries and wages			(\$4,231)		(\$4,231)
Operating expenses	(6,000)	(9,000)		(60,255)	(75,255)
Capital assets					
Grants					
Abandoned mined lands contractual serv					
Rail rate complaint case					
Total all funds	<u>(\$6,000)</u>	<u>(\$9,000)</u>	<u>(\$4,231)</u>	<u>(\$60,255)</u>	<u>(\$79,486)</u>
Less estimated income	0	0	(1,412)	0	(1,412)
General fund	<u>(\$6,000)</u>	<u>(\$9,000)</u>	<u>(\$2,819)</u>	<u>(\$60,255)</u>	<u>(\$78,074)</u>
FTE	0.00	0.00	0.00	0.00	0.00

<sup>1</sup> This amendment decreases the funding for information technology training and related travel.

<sup>2</sup> This amendment decreases the funding for copier-related printing costs.

<sup>3</sup> This amendment reduces funding for state employee health insurance premiums from \$493 per month to \$488.70 per month.

<sup>4</sup> This amendment reduces funding for information technology by an additional \$60,255 from the general fund, for a total reduction of \$75,255 in information technology funding from the general fund, which represents a total reduction of approximately 20 percent.

The House amendment provides for a Legislative Council study to examine the possibility of consolidating various inspection duties within one agency, the Public Service Commission, and to determine the feasibility and desirability of making the Public Service Commission a special funded agency.

The House amendment provides for \$250,000 for the initial stage of a rail rate complaint case, \$200,000 of which is from the state rail fund and \$50,000 from other interest parties and other sources. The Public Service Commission is not to proceed with the initial stage of the rail rate complaint case until the \$50,000 is collected. The Senate amendment provided that the entire \$250,000 was from the state rail fund.

#### Senate Bill No. 2008 - Public Service Commission - Conference Committee Action

	Executive Budget	Senate Version	Conf. Com. Changes	Conf. Com. Version	House Version	Comparison to House
Salaries and wages	\$4,830,580	\$4,775,728	(\$4,231)	\$4,771,497	\$4,771,497	
Operating expenses	1,232,261	1,212,261	(15,000)	1,197,261	1,137,006	60,255
Capital assets	45,011	35,011		35,011	35,011	
Grants	62,000	62,000		62,000	62,000	
Abandoned mined lands contractual serv	3,668,492	3,668,492		3,668,492	3,668,492	
Rail rate complaint case	250,000	250,000		250,000	250,000	
Total all funds	\$10,088,344	\$10,003,492	(\$19,231)	\$9,984,261	\$9,924,006	\$60,255
Less estimated income	6,084,744	6,074,179	(1,412)	6,072,767	6,072,767	0
General fund	\$4,003,600	\$3,929,313	(\$17,819)	\$3,911,494	\$3,851,239	\$60,255
FTE	41.00	41.00	0.00	41.00	41.00	0.00

#### Department No. 408 - Public Service Commission - Detail of Conference Committee Changes

	Decreases Funding For Information Technology Training Travel <sup>1</sup>	Decreases Funding For Copier-Related Printing Costs <sup>2</sup>	Reduces Recommended Funding for Health Insurance <sup>3</sup>	Total Conference Committee Changes
Salaries and wages			(\$4,231)	(\$4,231)
Operating expenses	(6,000)	(9,000)		(15,000)
Capital assets				
Grants				
Abandoned mined lands contractual serv				
Rail rate complaint case				
Total all funds	(\$6,000)	(\$9,000)	(\$4,231)	(\$19,231)
Less estimated income	0	0	(1,412)	(1,412)
General fund	(\$6,000)	(\$9,000)	(\$2,819)	(\$17,819)
FTE	0.00	0.00	0.00	0.00

<sup>1</sup> This amendment decreases the funding for information technology training and related travel, the same as the House version.

<sup>2</sup> This amendment decreases the funding for copier-related printing costs, the same as the House version.

<sup>3</sup> This amendment reduces funding for state employee health insurance premiums from \$493 to \$488.70 per month.

The Conference Committee amendment provides for a Legislative Council study to examine the possibility of consolidating various inspection duties within one agency, the Public Service Commission. The Conference Committee created a separate section for the study of the feasibility and desirability of making the Public Service Commission a special funded agency. The House amendment included both studies within the same section.

The Conference Committee amendment provides for \$250,000 for the initial stage of a rail rate complaint case, \$225,000 of which is from the state rail fund and \$25,000 from other interested parties and other sources. The Public Service Commission may not spend any of the \$225,000 from the state rail fund until it has received commitment for the \$25,000 of other funds. The House amendment provided for \$200,000 from the state rail fund and \$50,000 from other funds.

The Conference Committee made no further information technology reductions to the Public Service Commission. The Conference Committee maintained existing information technology reductions of \$23,000 made by the Senate and \$15,000 of reductions made by the House, which amounted to an overall greater reduction than the proposed 5 percent reduction of \$22,014.