

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1008 - Funding Summary**

| | Executive Budget | Final Legislative Action | Comparison To Executive Budget |
|--|-----------------------------|---|---|
| Public Service Commission | | | |
| Salaries and wages | \$7,086,249 | \$6,747,961 | (\$338,288) |
| Operating expenses | 2,005,776 | 1,944,946 | (60,830) |
| Capital assets | 127,500 | 127,500 | |
| Grants | 10,000 | 10,000 | |
| Abandoned mined lands contract services | 6,500,000 | 6,500,000 | |
| Rail rate complaint case | 900,000 | 900,000 | |
| Total all funds | \$16,629,525 | \$16,230,407 | (\$399,118) |
| Less estimated income | 10,684,767 | 10,627,242 | (57,525) |
| General fund | \$5,944,758 | \$5,603,165 | (\$341,593) |
| FTE | 44.00 | 43.00 | (1.00) |
| Bill Total | | | |
| Total all funds | \$16,629,525 | \$16,230,407 | (\$399,118) |
| Less estimated income | 10,684,767 | 10,627,242 | (57,525) |
| General fund | \$5,944,758 | \$5,603,165 | (\$341,593) |
| FTE | 44.00 | 43.00 | (1.00) |

House Bill No. 1008 - Public Service Commission - House Action

| | Executive Budget | House Changes | House Version |
|--|-----------------------------|--------------------------|--------------------------|
| Salaries and wages | \$7,086,249 | (\$467,608) | \$6,618,641 |
| Operating expenses | 2,005,776 | (60,830) | 1,944,946 |
| Capital assets | 127,500 | | 127,500 |
| Grants | 10,000 | | 10,000 |
| Abandoned mined lands contract services | 6,500,000 | | 6,500,000 |
| Rail rate complaint case | 900,000 | (450,000) | 450,000 |
| Total all funds | \$16,629,525 | (\$978,438) | \$15,651,087 |
| Less estimated income | 10,684,767 | (555,945) | 10,128,822 |
| General fund | \$5,944,758 | (\$422,493) | \$5,522,265 |
| FTE | 44.00 | (1.00) | 43.00 |

Department 408 - Public Service Commission - Detail of House Changes

| | Decreases Funding for the Rail Rate Case¹ | Decreases Operating Expenses² | Removes New FTE Position³ | Reduces Funding for Anticipated Salary Savings⁴ | Removes Salary Equity Funding⁵ | Total House Changes |
|--|---|---|---|---|--|------------------------------------|
| Salaries and wages | | | (156,691) | (129,320) | (181,597) | (467,608) |
| Operating expenses | | (45,000) | (15,830) | | | (60,830) |
| Capital assets | | | | | | |
| Grants | | | | | | |
| Abandoned mined lands contract services | | | | | | |
| Rail rate complaint case | (450,000) | | | | | (450,000) |
| Total all funds | (\$450,000) | (\$45,000) | (\$172,521) | (\$129,320) | (\$181,597) | (\$978,438) |
| Less estimated income | (450,000) | 0 | 0 | (48,420) | (57,525) | (555,945) |
| General fund | \$0 | (\$45,000) | (\$172,521) | (\$80,900) | (\$124,072) | (\$422,493) |
| FTE | 0.00 | 0.00 | (1.00) | 0.00 | 0.00 | (1.00) |

¹ Funding for the rail rate complaint case is reduced by \$450,000 of special funds to provide a total of \$450,000, of which \$350,000 is from the beginning farmer revolving loan fund and \$100,000 is from other funds.

² Operating expenses funding is reduced by \$45,000 from the general fund.

³ This amendment removes 1 FTE environmental engineer III position (\$156,691) and related operating expenses (\$15,830) added in the executive budget.

⁴ This amendment reduces salaries and wages funding to recognize anticipated savings from vacant positions and employee turnover.

⁵ This amendment removes funding added in the executive budget for state employee salary equity adjustments.

Sections are added to the bill to provide that:

- The Public Service Commission continue metrology program services and study location alternatives.
- The Public Service Commission report to the Budget Section regarding the status of location alternatives for the metrology program.

House Bill No. 1008 - Public Service Commission - Senate Action

| | Executive Budget | House Version | Senate Changes | Senate Version |
|---|-------------------------|----------------------|-----------------------|-----------------------|
| Salaries and wages | \$7,086,249 | \$6,618,641 | \$461,037 | \$7,079,678 |
| Operating expenses | 2,005,776 | 1,944,946 | | 1,944,946 |
| Capital assets | 127,500 | 127,500 | | 127,500 |
| Grants | 10,000 | 10,000 | | 10,000 |
| Abandoned mined lands contract services | 6,500,000 | 6,500,000 | | 6,500,000 |
| Rail rate complaint case | 900,000 | 450,000 | 450,000 | 900,000 |
| Total all funds | \$16,629,525 | \$15,651,087 | \$911,037 | \$16,562,124 |
| Less estimated income | 10,684,767 | 10,128,822 | 555,945 | 10,684,767 |
| General fund | \$5,944,758 | \$5,522,265 | \$355,092 | \$5,877,357 |
| FTE | 44.00 | 43.00 | 1.00 | 44.00 |

Department 408 - Public Service Commission - Detail of Senate Changes

| | Restores Funding for the Rail Rate Case¹ | Restores Funding Relating to Anticipated Salary Savings² | Restores Salary Equity Funding³ | Adds New FTE Position⁴ | Total Senate Changes |
|---|--|--|---|--|-----------------------------|
| Salaries and wages | | 129,320 | 181,597 | 150,120 | 461,037 |
| Operating expenses | | | | | |
| Capital assets | | | | | |
| Grants | | | | | |
| Abandoned mined lands contract services | | | | | |
| Rail rate complaint case | 450,000 | | | | 450,000 |
| Total all funds | \$450,000 | \$129,320 | \$181,597 | \$150,120 | \$911,037 |
| Less estimated income | 450,000 | 48,420 | 57,525 | 0 | 555,945 |
| General fund | \$0 | \$80,900 | \$124,072 | \$150,120 | \$355,092 |
| FTE | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |

¹ Funding removed by the House for the rail rate complaint case is restored to provide a total of \$900,000, of which \$800,000 is from the beginning farmer revolving loan fund and \$100,000 is from other funds.

² This amendment restores funding for salaries and wages removed by the House to recognize anticipated savings from vacant positions and employee turnover.

³ This amendment restores salary equity funding removed by the House.

⁴ This amendment adds 1 FTE pipeline inspector position and related funding.

Section 3 of the bill is amended to study public and private location alternatives.

House Bill No. 1008 - Public Service Commission - Conference Committee Action

| | Executive Budget | House Version | Conference Committee Changes | Conference Committee Version | Senate Version | Comparison to Senate |
|--|---------------------|---------------------|------------------------------------|------------------------------------|---------------------|-------------------------|
| Salaries and wages | \$7,086,249 | \$6,618,641 | \$129,320 | \$6,747,961 | \$7,079,678 | (\$331,717) |
| Operating expenses | 2,005,776 | 1,944,946 | | 1,944,946 | 1,944,946 | |
| Capital assets | 127,500 | 127,500 | | 127,500 | 127,500 | |
| Grants | 10,000 | 10,000 | | 10,000 | 10,000 | |
| Abandoned mined lands contract services | 6,500,000 | 6,500,000 | | 6,500,000 | 6,500,000 | |
| Rail rate complaint case | 900,000 | 450,000 | 450,000 | 900,000 | 900,000 | |
| Total all funds | <u>\$16,629,525</u> | <u>\$15,651,087</u> | <u>\$579,320</u> | <u>\$16,230,407</u> | <u>\$16,562,124</u> | <u>(\$331,717)</u> |
| Less estimated income | <u>10,684,767</u> | <u>10,128,822</u> | <u>498,420</u> | <u>10,627,242</u> | <u>10,684,767</u> | <u>(57,525)</u> |
| General fund | <u>\$5,944,758</u> | <u>\$5,522,265</u> | <u>\$80,900</u> | <u>\$5,603,165</u> | <u>\$5,877,357</u> | <u>(\$274,192)</u> |
| FTE | 44.00 | 43.00 | 0.00 | 43.00 | 44.00 | (1.00) |

Department 408 - Public Service Commission - Detail of Conference Committee Changes

| | Restores Funding for the Rail Rate Case ¹ | Restores Funding Relating to Anticipated Salary Savings ² | Total Conference Committee Changes |
|--|--|--|---|
| Salaries and wages | | 129,320 | 129,320 |
| Operating expenses | | | |
| Capital assets | | | |
| Grants | | | |
| Abandoned mined lands contract services | | | |
| Rail rate complaint case | <u>450,000</u> | | <u>450,000</u> |
| Total all funds | <u>\$450,000</u> | <u>\$129,320</u> | <u>\$579,320</u> |
| Less estimated income | <u>450,000</u> | <u>48,420</u> | <u>498,420</u> |
| General fund | <u>\$0</u> | <u>\$80,900</u> | <u>\$80,900</u> |
| FTE | 0.00 | 0.00 | 0.00 |

¹ Funding removed by the House for the rail rate complaint case is restored to provide a total of \$900,000, of which \$800,000 is from the beginning farmer revolving loan fund and \$100,000 is from other funds. This is the same amount restored by the Senate.

² This amendment restores funding for salaries and wages removed by the House to recognize anticipated savings from vacant positions and employee turnover, the same as the Senate version.

The conference committee did not include 1 FTE pipeline inspector position and related funding added in the Senate version.

Funding for salary equity is removed, the same as the House version. The Senate had restored this funding.

Section 3 of the bill relating to the metrology program is changed and a section is added relating to the sale or transfer of the metrology equipment.