

REQUEST/RECOMMENDATION COMPARISON SUMMARY

408 Public Service Commission
Biennium: 2011-2013

Bill#: SB2008

Date: 01/13/2011
Time: 10:29:09

Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
By Major Program								
Administration	2,250,888	2,718,934	161,409	5.9%	2,880,343	287,100	10.6%	3,006,034
Testing, Licensing and Certification	1,567,175	2,776,941	(106,703)	(3.8%)	2,670,238	(40,078)	(1.4%)	2,736,863
Public Utilities	1,036,362	2,055,716	(789,330)	(38.4%)	1,266,386	(71,137)	(3.5%)	1,984,579
Reclamation Programs	5,542,273	9,553,166	1,665,365	17.4%	11,218,531	1,801,221	18.9%	11,354,387
Total Major Programs	10,396,698	17,104,757	930,741	5.4%	18,035,498	1,977,106	11.6%	19,081,863
By Line Item								
Salaries and Wages	5,504,289	6,855,961	237,965	3.5%	7,093,926	626,113	9.1%	7,482,074
Operating Expenses	1,500,344	1,944,946	27,626	1.4%	1,972,572	27,626	1.4%	1,972,572
Capital Assets	68,174	127,500	(74,500)	(58.4%)	53,000	(74,500)	(58.4%)	53,000
Grants	8,000	10,000	6,000	60.0%	16,000	6,000	60.0%	16,000
AML Contractual Services	3,315,891	6,500,000	1,500,000	23.1%	8,000,000	1,500,000	23.1%	8,000,000
Rail Rate Complaint Case	0	900,000	0	0.0%	900,000	0	0.0%	900,000
Federal Stimulus Funds 2009	0	766,350	(766,350)	(100.0%)	0	(108,133)	(14.1%)	658,217
Total Line Items	10,396,698	17,104,757	930,741	5.4%	18,035,498	1,977,106	11.6%	19,081,863
By Funding Source								
General Fund	4,467,920	5,676,165	93,389	1.6%	5,769,554	344,050	6.1%	6,020,215
Federal Funds	5,782,189	10,403,592	837,352	8.0%	11,240,944	1,633,056	15.7%	12,036,648
Special Funds	146,589	1,025,000	0	0.0%	1,025,000	0	0.0%	1,025,000
Total Funding Source	10,396,698	17,104,757	930,741	5.4%	18,035,498	1,977,106	11.6%	19,081,863
Total FTE	41.00	43.00	0.00	0.0%	43.00	0.00	0.0%	43.00

REQUEST/RECOMMENDATION COMPARISON DETAIL

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	4,128,949	5,124,143	(2,075)	0.0%	5,122,068	(2,075)	0.0%	5,122,068
Temporary Salaries	25,930	15,000	121,000	806.7%	136,000	121,000	806.7%	136,000
Overtime	14,437	5,000	71,500	1,430.0%	76,500	71,500	1,430.0%	76,500
Fringe Benefits	1,334,973	1,711,818	47,540	2.8%	1,759,358	47,540	2.8%	1,759,358
Reduction In Salary Budget	0	0	0	0.0%	0	0	0.0%	0
Salary Increase	0	0	0	0.0%	0	232,798	100.0%	232,798
Benefit Increase	0	0	0	0.0%	0	39,371	100.0%	39,371
Health Increase	0	0	0	0.0%	0	62,591	100.0%	62,591
Retirement Increase	0	0	0	0.0%	0	53,267	100.0%	53,267
EAP Increase	0	0	0	0.0%	0	121	100.0%	121
Total	5,504,289	6,855,961	237,965	3.5%	7,093,926	626,113	9.1%	7,482,074
Salaries and Wages								
General Fund	3,398,064	4,350,597	77,483	1.8%	4,428,080	328,144	7.5%	4,678,741
Federal Funds	2,106,225	2,505,364	160,482	6.4%	2,665,846	297,969	11.9%	2,803,333
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	5,504,289	6,855,961	237,965	3.5%	7,093,926	626,113	9.1%	7,482,074
Operating Expenses								
Travel	543,861	769,462	22,726	3.0%	792,188	22,726	3.0%	792,188
Supplies - IT Software	49,217	55,409	(900)	(1.6%)	54,509	(900)	(1.6%)	54,509
Supply/Material-Professional	10,446	32,311	(200)	(0.6%)	32,111	(200)	(0.6%)	32,111
Food and Clothing	3,405	3,850	500	13.0%	4,350	500	13.0%	4,350
Bldg, Ground, Maintenance	3,074	3,629	0	0.0%	3,629	0	0.0%	3,629
Miscellaneous Supplies	8,473	10,530	(1,400)	(13.3%)	9,130	(1,400)	(13.3%)	9,130
Office Supplies	28,764	26,244	900	3.4%	27,144	900	3.4%	27,144
Postage	18,703	24,118	(1,600)	(6.6%)	22,518	(1,600)	(6.6%)	22,518
Printing	7,865	16,600	700	4.2%	17,300	700	4.2%	17,300
IT Equip Under \$5,000	105,704	93,905	0	0.0%	93,905	0	0.0%	93,905
Other Equip Under \$5,000	11,997	13,181	0	0.0%	13,181	0	0.0%	13,181
Office Equip & Furn Supplies	7,258	15,918	0	0.0%	15,918	0	0.0%	15,918
Insurance	9,071	10,859	(100)	(0.9%)	10,759	(100)	(0.9%)	10,759
Rentals/Leases-Equip & Other	0	1,000	0	0.0%	1,000	0	0.0%	1,000
Rentals/Leases - Bldg/Land	75,888	84,000	(1,200)	(1.4%)	82,800	(1,200)	(1.4%)	82,800
Repairs	48,842	52,514	(18,800)	(35.8%)	33,714	(18,800)	(35.8%)	33,714
IT - Data Processing	111,187	147,150	0	0.0%	147,150	0	0.0%	147,150
IT - Communications	47,484	64,886	0	0.0%	64,886	0	0.0%	64,886
IT Contractual Svcs and Rprs	62,677	82,100	10,800	13.2%	92,900	10,800	13.2%	92,900
Professional Development	76,043	116,846	(1,300)	(1.1%)	115,546	(1,300)	(1.1%)	115,546

REQUEST/RECOMMENDATION COMPARISON DETAIL

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Operating Fees and Services	116,811	117,872	15,000	12.7%	132,872	15,000	12.7%	132,872
Fees - Professional Services	153,056	202,562	2,500	1.2%	205,062	2,500	1.2%	205,062
Medical, Dental and Optical	518	0	0	0.0%	0	0	0.0%	0
Total	1,500,344	1,944,946	27,626	1.4%	1,972,572	27,626	1.4%	1,972,572
Operating Expenses								
General Fund	1,003,510	1,273,068	19,006	1.5%	1,292,074	19,006	1.5%	1,292,074
Federal Funds	350,245	546,878	8,620	1.6%	555,498	8,620	1.6%	555,498
Special Funds	146,589	125,000	0	0.0%	125,000	0	0.0%	125,000
Total	1,500,344	1,944,946	27,626	1.4%	1,972,572	27,626	1.4%	1,972,572
Capital Assets								
Equipment Over \$5000	15,714	85,000	(85,000)	(100.0%)	0	(85,000)	(100.0%)	0
IT Equip/Sftware Over \$5000	52,460	42,500	10,500	24.7%	53,000	10,500	24.7%	53,000
Total	68,174	127,500	(74,500)	(58.4%)	53,000	(74,500)	(58.4%)	53,000
Capital Assets								
General Fund	66,346	52,500	(3,100)	(5.9%)	49,400	(3,100)	(5.9%)	49,400
Federal Funds	1,828	75,000	(71,400)	(95.2%)	3,600	(71,400)	(95.2%)	3,600
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	68,174	127,500	(74,500)	(58.4%)	53,000	(74,500)	(58.4%)	53,000
Grants								
Transfers Out	8,000	10,000	6,000	60.0%	16,000	6,000	60.0%	16,000
Total	8,000	10,000	6,000	60.0%	16,000	6,000	60.0%	16,000
Grants								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	8,000	10,000	6,000	60.0%	16,000	6,000	60.0%	16,000
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	8,000	10,000	6,000	60.0%	16,000	6,000	60.0%	16,000
AML Contractual Services								
Fees - Professional Services	3,315,891	6,500,000	1,500,000	23.1%	8,000,000	1,500,000	23.1%	8,000,000
Total	3,315,891	6,500,000	1,500,000	23.1%	8,000,000	1,500,000	23.1%	8,000,000
AML Contractual Services								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	3,315,891	6,500,000	1,500,000	23.1%	8,000,000	1,500,000	23.1%	8,000,000

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	3,315,891	6,500,000	1,500,000	23.1%	8,000,000	1,500,000	23.1%	8,000,000
Rail Rate Complaint Case								
Fees - Professional Services	0	900,000	0	0.0%	900,000	0	0.0%	900,000
Total	0	900,000	0	0.0%	900,000	0	0.0%	900,000
Rail Rate Complaint Case								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	900,000	0	0.0%	900,000	0	0.0%	900,000
Total	0	900,000	0	0.0%	900,000	0	0.0%	900,000
Federal Stimulus Funds 2009								
Temporary Salaries	0	328,128	(328,128)	(100.0%)	0	34,048	10.4%	362,176
Fringe Benefits	0	115,476	(115,476)	(100.0%)	0	(59,435)	(51.5%)	56,041
Travel	0	35,000	(35,000)	(100.0%)	0	40,000	114.3%	75,000
Supplies - IT Software	0	9,396	(9,396)	(100.0%)	0	604	6.4%	10,000
IT Equip Under \$5,000	0	14,000	(14,000)	(100.0%)	0	(4,000)	(28.6%)	10,000
Rentals/Leases - Bldg/Land	0	56,000	(56,000)	(100.0%)	0	(56,000)	(100.0%)	0
Professional Development	0	50,000	(50,000)	(100.0%)	0	10,000	20.0%	60,000
Operating Fees and Services	0	158,350	(158,350)	(100.0%)	0	(73,350)	(46.3%)	85,000
Total	0	766,350	(766,350)	(100.0%)	0	(108,133)	(14.1%)	658,217
Federal Stimulus Funds 2009								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	766,350	(766,350)	(100.0%)	0	(108,133)	(14.1%)	658,217
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	766,350	(766,350)	(100.0%)	0	(108,133)	(14.1%)	658,217
Total Expenditures	10,396,698	17,104,757	930,741	5.4%	18,035,498	1,977,106	11.6%	19,081,863
Funding Sources								
General Fund								
Total	4,467,920	5,676,165	93,389	1.6%	5,769,554	344,050	6.1%	6,020,215
Federal Funds								
AML Administrative	417,043	696,355	(38,495)	(5.5%)	657,860	(12,256)	(1.8%)	684,099

REQUEST/RECOMMENDATION COMPARISON DETAIL

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Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
AML Coal Fire Suppression	40,000	0	0	0.0%	0	0	0.0%	0
AML Emergency Program	105,673	10,000	0	0.0%	10,000	0	0.0%	10,000
Indirect Cost Recovery	600,037	536,263	8,326	1.6%	544,589	39,279	7.3%	575,542
AML Construction	3,643,261	7,109,827	1,575,866	22.2%	8,685,693	1,593,896	22.4%	8,703,723
OSM Technical Assistance	9,776	10,000	0	0.0%	10,000	0	0.0%	10,000
One Call Grant	22,158	0	0	0.0%	0	0	0.0%	0
ARRA Funding	0	766,350	(766,350)	(100.0%)	0	(108,133)	(14.1%)	658,217
ND Permanent Program	880,908	1,124,709	77,672	6.9%	1,202,381	136,285	12.1%	1,260,994
Gas Pipeline Safety Program	63,333	150,088	(19,667)	(13.1%)	130,421	(16,015)	(10.7%)	134,073
Total	5,782,189	10,403,592	837,352	8.0%	11,240,944	1,633,056	15.7%	12,036,648
Special Funds								
Ins. Recoveries Property Fund	2,010	0	0	0.0%	0	0	0.0%	0
State Rail Fund 277	0	900,000	0	0.0%	900,000	0	0.0%	900,000
PSC Valuation Revolving Fund 248	144,579	125,000	0	0.0%	125,000	0	0.0%	125,000
Total	146,589	1,025,000	0	0.0%	1,025,000	0	0.0%	1,025,000
Total Funding Sources	10,396,698	17,104,757	930,741	5.4%	18,035,498	1,977,106	11.6%	19,081,863
FTE Employees	41.00	43.00	0.00	0.0%	43.00	0.00	0.0%	43.00

CHANGE PACKAGE SUMMARY

408 Public Service Commission

Bill#: SB2008

Date: 01/13/2011

Time: 10:29:09

Biennium: 2011-2013

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes					
One Time Budget Changes					
R-B 1 ARRA Carryover Authority	0.00	0	658,217	0	658,217
A-E 1 Remove ARRA Budget Authority	0.00	0	(322,746)	0	(322,746)
Total One Time Budget Changes	0.00	0	335,471	0	335,471
Ongoing Budget Changes					
A-A 1 Operating Expense Changes	0.00	19,006	8,620	0	27,626
A-A 2 Increase AML Construction Funding	0.00	0	1,500,000	0	1,500,000
A-A 3 ND Geological Survey Pass Through Funds	0.00	0	6,000	0	6,000
A-A 4 IT Equipment over \$5,000	0.00	53,000	0	0	53,000
A-F 1 Remove Capital Asset Appropriations	0.00	(56,100)	(71,400)	0	(127,500)
Base Payroll Change	0.00	77,485	(283,124)	0	(205,639)
Compensation Changes	0.00	250,659	137,489	0	388,148
Total Ongoing Budget Changes	0.00	344,050	1,297,585	0	1,641,635
Total Base Budget Changes	0.00	344,050	1,633,056	0	1,977,106

RECOMMENDATION DETAIL BY PROGRAM

408 Public Service Commission

Bill#: SB2008

Date: 01/13/2011

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Biennium: 2011-2013

Program: Administration			Reporting Level: 00-408-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	1,302,204	1,553,926	116,024	7.5%	1,669,950	116,024	7.5%	1,669,950
Fringe Benefits	400,904	524,765	29,885	5.7%	554,650	29,885	5.7%	554,650
Salary Increase	0	0	0	0.0%	0	75,899	100.0%	75,899
Benefit Increase	0	0	0	0.0%	0	12,836	100.0%	12,836
Health Increase	0	0	0	0.0%	0	19,553	100.0%	19,553
Retirement Increase	0	0	0	0.0%	0	17,367	100.0%	17,367
EAP Increase	0	0	0	0.0%	0	36	100.0%	36
Total	1,703,108	2,078,691	145,909	7.0%	2,224,600	271,600	13.1%	2,350,291
Salaries and Wages								
General Fund	1,103,071	1,542,428	137,583	8.9%	1,680,011	232,321	15.1%	1,774,749
Federal Funds	600,037	536,263	8,326	1.6%	544,589	39,279	7.3%	575,542
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	1,703,108	2,078,691	145,909	7.0%	2,224,600	271,600	13.1%	2,350,291
Operating Expenses								
Travel	36,325	81,000	0	0.0%	81,000	0	0.0%	81,000
Supplies - IT Software	44,670	30,000	0	0.0%	30,000	0	0.0%	30,000
Supply/Material-Professional	4,828	7,200	0	0.0%	7,200	0	0.0%	7,200
Bldg, Ground, Maintenance	14	0	0	0.0%	0	0	0.0%	0
Miscellaneous Supplies	702	500	0	0.0%	500	0	0.0%	500
Office Supplies	26,299	21,850	0	0.0%	21,850	0	0.0%	21,850
Postage	2,715	4,500	0	0.0%	4,500	0	0.0%	4,500
Printing	5,340	10,000	0	0.0%	10,000	0	0.0%	10,000
IT Equip Under \$5,000	61,737	59,355	0	0.0%	59,355	0	0.0%	59,355
Other Equip Under \$5,000	210	1,281	0	0.0%	1,281	0	0.0%	1,281
Office Equip & Furn Supplies	4,445	3,321	0	0.0%	3,321	0	0.0%	3,321
Insurance	7,848	9,000	0	0.0%	9,000	0	0.0%	9,000
Rentals/Leases - Bldg/Land	275	0	0	0.0%	0	0	0.0%	0
Repairs	35,676	15,100	0	0.0%	15,100	0	0.0%	15,100
IT - Data Processing	111,187	146,650	0	0.0%	146,650	0	0.0%	146,650
IT - Communications	40,730	53,686	0	0.0%	53,686	0	0.0%	53,686
IT Contractual Svcs and Rprs	59,191	74,900	15,000	20.0%	89,900	15,000	20.0%	89,900
Professional Development	25,807	50,766	0	0.0%	50,766	0	0.0%	50,766
Operating Fees and Services	25,956	10,000	0	0.0%	10,000	0	0.0%	10,000
Fees - Professional Services	1,147	8,634	0	0.0%	8,634	0	0.0%	8,634
Medical, Dental and Optical	218	0	0	0.0%	0	0	0.0%	0
Total	495,320	587,743	15,000	2.6%	602,743	15,000	2.6%	602,743

RECOMMENDATION DETAIL BY PROGRAM

408 Public Service Commission

Bill#: SB2008

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Biennium: 2011-2013

Program: Administration			Reporting Level: 00-408-100-00-00-00-00000000					
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Operating Expenses								
General Fund	493,310	587,743	15,000	2.6%	602,743	15,000	2.6%	602,743
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	2,010	0	0	0.0%	0	0	0.0%	0
Total	495,320	587,743	15,000	2.6%	602,743	15,000	2.6%	602,743
Capital Assets								
Equipment Over \$5000	0	10,000	(10,000)	(100.0%)	0	(10,000)	(100.0%)	0
IT Equip/Sftware Over \$5000	52,460	42,500	10,500	24.7%	53,000	10,500	24.7%	53,000
Total	52,460	52,500	500	1.0%	53,000	500	1.0%	53,000
Capital Assets								
General Fund	52,460	48,900	500	1.0%	49,400	500	1.0%	49,400
Federal Funds	0	3,600	0	0.0%	3,600	0	0.0%	3,600
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	52,460	52,500	500	1.0%	53,000	500	1.0%	53,000
Total Expenditures	2,250,888	2,718,934	161,409	5.9%	2,880,343	287,100	10.6%	3,006,034
Funding Sources								
General Fund								
Total	1,648,841	2,179,071	153,083	7.0%	2,332,154	247,821	11.4%	2,426,892
Federal Funds								
R034 ND Permanent Program	0	3,600	0	0.0%	3,600	0	0.0%	3,600
R999 Indirect Cost Recovery	600,037	536,263	8,326	1.6%	544,589	39,279	7.3%	575,542
Total	600,037	539,863	8,326	1.5%	548,189	39,279	7.3%	579,142
Special Funds								
392 Ins. Recoveries Property Fund	2,010	0	0	0.0%	0	0	0.0%	0
Total	2,010	0	0	0.0%	0	0	0.0%	0
Total Funding Sources	2,250,888	2,718,934	161,409	5.9%	2,880,343	287,100	10.6%	3,006,034
FTE Employees	11.65	13.44	(0.01)	(0.1%)	13.43	(0.01)	(0.1%)	13.43

RECOMMENDATION DETAIL BY PROGRAM

408 Public Service Commission

Bill#: SB2008

Date: 01/13/2011

Time: 10:29:09

Biennium: 2011-2013

Program: Testing, Licensing and Certification			Reporting Level: 00-408-200-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	802,380	920,421	(92,155)	(10.0%)	828,266	(92,155)	(10.0%)	828,266
Fringe Benefits	298,723	361,914	(27,174)	(7.5%)	334,740	(27,174)	(7.5%)	334,740
Reduction In Salary Budget	0	0	0	0.0%	0	0	0.0%	0
Salary Increase	0	0	0	0.0%	0	37,645	100.0%	37,645
Benefit Increase	0	0	0	0.0%	0	6,369	100.0%	6,369
Health Increase	0	0	0	0.0%	0	13,973	100.0%	13,973
Retirement Increase	0	0	0	0.0%	0	8,613	100.0%	8,613
EAP Increase	0	0	0	0.0%	0	25	100.0%	25
Total	1,101,103	1,282,335	(119,329)	(9.3%)	1,163,006	(52,704)	(4.1%)	1,229,631
Salaries and Wages								
General Fund	1,060,826	1,198,288	(99,662)	(8.3%)	1,098,626	(36,689)	(3.1%)	1,161,599
Federal Funds	40,277	84,047	(19,667)	(23.4%)	64,380	(16,015)	(19.1%)	68,032
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	1,101,103	1,282,335	(119,329)	(9.3%)	1,163,006	(52,704)	(4.1%)	1,229,631
Operating Expenses								
Travel	328,467	432,962	18,226	4.2%	451,188	18,226	4.2%	451,188
Supplies - IT Software	3,690	7,479	(900)	(12.0%)	6,579	(900)	(12.0%)	6,579
Supply/Material-Professional	114	700	(200)	(28.6%)	500	(200)	(28.6%)	500
Food and Clothing	2,731	2,900	500	17.2%	3,400	500	17.2%	3,400
Bldg, Ground, Maintenance	2,899	3,479	0	0.0%	3,479	0	0.0%	3,479
Miscellaneous Supplies	6,546	5,571	(1,400)	(25.1%)	4,171	(1,400)	(25.1%)	4,171
Office Supplies	44	1,001	900	89.9%	1,901	900	89.9%	1,901
Postage	5,962	7,950	(1,600)	(20.1%)	6,350	(1,600)	(20.1%)	6,350
Printing	2,444	4,000	700	17.5%	4,700	700	17.5%	4,700
IT Equip Under \$5,000	0	2,050	0	0.0%	2,050	0	0.0%	2,050
Other Equip Under \$5,000	9,887	5,000	0	0.0%	5,000	0	0.0%	5,000
Office Equip & Furn Supplies	396	1,000	0	0.0%	1,000	0	0.0%	1,000
Insurance	921	1,034	(100)	(9.7%)	934	(100)	(9.7%)	934
Rentals/Leases - Bldg/Land	2,204	4,000	(1,200)	(30.0%)	2,800	(1,200)	(30.0%)	2,800
Repairs	12,018	11,800	(300)	(2.5%)	11,500	(300)	(2.5%)	11,500
IT - Communications	3,085	4,100	0	0.0%	4,100	0	0.0%	4,100
IT Contractual Svcs and Rprs	3,486	3,200	(200)	(6.3%)	3,000	(200)	(6.3%)	3,000
Professional Development	3,617	2,980	(1,300)	(43.6%)	1,680	(1,300)	(43.6%)	1,680
Operating Fees and Services	57,340	9,272	2,000	21.6%	11,272	2,000	21.6%	11,272
Fees - Professional Services	6,723	84,128	(2,500)	(3.0%)	81,628	(2,500)	(3.0%)	81,628
Total	452,574	594,606	12,626	2.1%	607,232	12,626	2.1%	607,232

RECOMMENDATION DETAIL BY PROGRAM

408 Public Service Commission

Bill#: SB2008

Date: 01/13/2011

Time: 10:29:09

Biennium: 2011-2013

Program: Testing, Licensing and Certification			Reporting Level: 00-408-200-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Operating Expenses								
General Fund	407,360	528,565	12,626	2.4%	541,191	12,626	2.4%	541,191
Federal Funds	45,214	66,041	0	0.0%	66,041	0	0.0%	66,041
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	452,574	594,606	12,626	2.1%	607,232	12,626	2.1%	607,232
Capital Assets								
Equipment Over \$5000	13,498	0	0	0.0%	0	0	0.0%	0
Total	13,498	0	0	0.0%	0	0	0.0%	0
Capital Assets								
General Fund	13,498	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	13,498	0	0	0.0%	0	0	0.0%	0
Rail Rate Complaint Case								
Fees - Professional Services	0	900,000	0	0.0%	900,000	0	0.0%	900,000
Total	0	900,000	0	0.0%	900,000	0	0.0%	900,000
Rail Rate Complaint Case								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	900,000	0	0.0%	900,000	0	0.0%	900,000
Total	0	900,000	0	0.0%	900,000	0	0.0%	900,000
Total Expenditures	1,567,175	2,776,941	(106,703)	(3.8%)	2,670,238	(40,078)	(1.4%)	2,736,863
Funding Sources								
General Fund								
Total	1,481,684	1,726,853	(87,036)	(5.0%)	1,639,817	(24,063)	(1.4%)	1,702,790
Federal Funds								
R030 Gas Pipeline Safety Program	63,333	150,088	(19,667)	(13.1%)	130,421	(16,015)	(10.7%)	134,073
R079 One Call Grant	22,158	0	0	0.0%	0	0	0.0%	0
Total	85,491	150,088	(19,667)	(13.1%)	130,421	(16,015)	(10.7%)	134,073

RECOMMENDATION DETAIL BY PROGRAM

408 Public Service Commission

Bill#: SB2008

Date: 01/13/2011

Time: 10:29:09

Biennium: 2011-2013

Program: Testing, Licensing and Certification			Reporting Level: 00-408-200-00-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Special Funds								
277 State Rail Fund 277	0	900,000	0	0.0%	900,000	0	0.0%	900,000
Total	0	900,000	0	0.0%	900,000	0	0.0%	900,000
Total Funding Sources	1,567,175	2,776,941	(106,703)	(3.8%)	2,670,238	(40,078)	(1.4%)	2,736,863
FTE Employees	10.57	9.60	(0.00)	0.0%	9.60	(0.00)	0.0%	9.60

RECOMMENDATION DETAIL BY PROGRAM

408 Public Service Commission

Bill#: SB2008

Date: 01/13/2011

Time: 10:29:09

Biennium: 2011-2013

Program: Public Utilities			Reporting Level: 00-408-300-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	628,811	827,835	(17,775)	(2.1%)	810,060	(17,775)	(2.1%)	810,060
Fringe Benefits	191,950	260,509	(5,205)	(2.0%)	255,304	(5,205)	(2.0%)	255,304
Salary Increase	0	0	0	0.0%	0	36,816	100.0%	36,816
Benefit Increase	0	0	0	0.0%	0	6,226	100.0%	6,226
Health Increase	0	0	0	0.0%	0	8,494	100.0%	8,494
Retirement Increase	0	0	0	0.0%	0	8,425	100.0%	8,425
EAP Increase	0	0	0	0.0%	0	15	100.0%	15
Total	820,761	1,088,344	(22,980)	(2.1%)	1,065,364	36,996	3.4%	1,125,340
Salaries and Wages								
General Fund	820,761	1,088,344	(22,980)	(2.1%)	1,065,364	36,996	3.4%	1,125,340
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	820,761	1,088,344	(22,980)	(2.1%)	1,065,364	36,996	3.4%	1,125,340
Operating Expenses								
Travel	19,485	25,500	0	0.0%	25,500	0	0.0%	25,500
Supplies - IT Software	0	5,430	0	0.0%	5,430	0	0.0%	5,430
Supply/Material-Professional	3,739	3,911	0	0.0%	3,911	0	0.0%	3,911
Food and Clothing	0	200	0	0.0%	200	0	0.0%	200
Bldg, Ground, Maintenance	0	100	0	0.0%	100	0	0.0%	100
Miscellaneous Supplies	11	1,092	0	0.0%	1,092	0	0.0%	1,092
Office Supplies	195	260	0	0.0%	260	0	0.0%	260
Postage	7,513	8,318	0	0.0%	8,318	0	0.0%	8,318
Printing	12	100	0	0.0%	100	0	0.0%	100
Other Equip Under \$5,000	0	5,000	0	0.0%	5,000	0	0.0%	5,000
Office Equip & Furn Supplies	448	8,597	0	0.0%	8,597	0	0.0%	8,597
Repairs	0	114	0	0.0%	114	0	0.0%	114
IT - Communications	163	0	0	0.0%	0	0	0.0%	0
Professional Development	12,554	19,600	0	0.0%	19,600	0	0.0%	19,600
Operating Fees and Services	29,410	27,000	0	0.0%	27,000	0	0.0%	27,000
Fees - Professional Services	141,771	95,800	0	0.0%	95,800	0	0.0%	95,800
Medical, Dental and Optical	300	0	0	0.0%	0	0	0.0%	0
Total	215,601	201,022	0	0.0%	201,022	0	0.0%	201,022
Operating Expenses								
General Fund	71,022	76,022	0	0.0%	76,022	0	0.0%	76,022
Federal Funds	0	0	0	0.0%	0	0	0.0%	0

RECOMMENDATION DETAIL BY PROGRAM

408 Public Service Commission

Bill#: SB2008

Date: 01/13/2011

Time: 10:29:09

Biennium: 2011-2013

Program: Public Utilities			Reporting Level: 00-408-300-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Special Funds	144,579	125,000	0	0.0%	125,000	0	0.0%	125,000
Total	215,601	201,022	0	0.0%	201,022	0	0.0%	201,022
Federal Stimulus Funds 2009								
Temporary Salaries	0	328,128	(328,128)	(100.0%)	0	34,048	10.4%	362,176
Fringe Benefits	0	115,476	(115,476)	(100.0%)	0	(59,435)	(51.5%)	56,041
Travel	0	35,000	(35,000)	(100.0%)	0	40,000	114.3%	75,000
Supplies - IT Software	0	9,396	(9,396)	(100.0%)	0	604	6.4%	10,000
IT Equip Under \$5,000	0	14,000	(14,000)	(100.0%)	0	(4,000)	(28.6%)	10,000
Rentals/Leases - Bldg/Land	0	56,000	(56,000)	(100.0%)	0	(56,000)	(100.0%)	0
Professional Development	0	50,000	(50,000)	(100.0%)	0	10,000	20.0%	60,000
Operating Fees and Services	0	158,350	(158,350)	(100.0%)	0	(73,350)	(46.3%)	85,000
Total	0	766,350	(766,350)	(100.0%)	0	(108,133)	(14.1%)	658,217
Federal Stimulus Funds 2009								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	766,350	(766,350)	(100.0%)	0	(108,133)	(14.1%)	658,217
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	766,350	(766,350)	(100.0%)	0	(108,133)	(14.1%)	658,217
Total Expenditures	1,036,362	2,055,716	(789,330)	(38.4%)	1,266,386	(71,137)	(3.5%)	1,984,579
Funding Sources								
General Fund								
Total	891,783	1,164,366	(22,980)	(2.0%)	1,141,386	36,996	3.2%	1,201,362
Federal Funds								
R097 ARRA Funding	0	766,350	(766,350)	(100.0%)	0	(108,133)	(14.1%)	658,217
Total	0	766,350	(766,350)	(100.0%)	0	(108,133)	(14.1%)	658,217
Special Funds								
248 PSC Valuation Revolving Fund 248	144,579	125,000	0	0.0%	125,000	0	0.0%	125,000
Total	144,579	125,000	0	0.0%	125,000	0	0.0%	125,000
Total Funding Sources	1,036,362	2,055,716	(789,330)	(38.4%)	1,266,386	(71,137)	(3.5%)	1,984,579
FTE Employees	5.68	5.84	(0.00)	(0.1%)	5.84	(0.00)	(0.1%)	5.84

RECOMMENDATION DETAIL BY PROGRAM

408 Public Service Commission

Bill#: SB2008

Date: 01/13/2011

Time: 10:29:09

Biennium: 2011-2013

Program: Public Utilities			Reporting Level: 00-408-300-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	

RECOMMENDATION DETAIL BY PROGRAM

408 Public Service Commission

Bill#: SB2008

Date: 01/13/2011

Time: 10:29:09

Biennium: 2011-2013

Program: Reclamation Programs			Reporting Level: 00-408-400-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	1,395,554	1,821,961	(8,169)	(0.4%)	1,813,792	(8,169)	(0.4%)	1,813,792
Temporary Salaries	25,930	15,000	121,000	806.7%	136,000	121,000	806.7%	136,000
Overtime	14,437	5,000	71,500	1,430.0%	76,500	71,500	1,430.0%	76,500
Fringe Benefits	443,396	564,630	50,034	8.9%	614,664	50,034	8.9%	614,664
Salary Increase	0	0	0	0.0%	0	82,438	100.0%	82,438
Benefit Increase	0	0	0	0.0%	0	13,940	100.0%	13,940
Health Increase	0	0	0	0.0%	0	20,571	100.0%	20,571
Retirement Increase	0	0	0	0.0%	0	18,862	100.0%	18,862
EAP Increase	0	0	0	0.0%	0	45	100.0%	45
Total	1,879,317	2,406,591	234,365	9.7%	2,640,956	370,221	15.4%	2,776,812
Salaries and Wages								
General Fund	413,406	521,537	62,542	12.0%	584,079	95,516	18.3%	617,053
Federal Funds	1,465,911	1,885,054	171,823	9.1%	2,056,877	274,705	14.6%	2,159,759
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	1,879,317	2,406,591	234,365	9.7%	2,640,956	370,221	15.4%	2,776,812
Operating Expenses								
Travel	159,584	230,000	4,500	2.0%	234,500	4,500	2.0%	234,500
Supplies - IT Software	857	12,500	0	0.0%	12,500	0	0.0%	12,500
Supply/Material-Professional	1,765	20,500	0	0.0%	20,500	0	0.0%	20,500
Food and Clothing	674	750	0	0.0%	750	0	0.0%	750
Bldg, Ground, Maintenance	161	50	0	0.0%	50	0	0.0%	50
Miscellaneous Supplies	1,214	3,367	0	0.0%	3,367	0	0.0%	3,367
Office Supplies	2,226	3,133	0	0.0%	3,133	0	0.0%	3,133
Postage	2,513	3,350	0	0.0%	3,350	0	0.0%	3,350
Printing	69	2,500	0	0.0%	2,500	0	0.0%	2,500
IT Equip Under \$5,000	43,967	32,500	0	0.0%	32,500	0	0.0%	32,500
Other Equip Under \$5,000	1,900	1,900	0	0.0%	1,900	0	0.0%	1,900
Office Equip & Furn Supplies	1,969	3,000	0	0.0%	3,000	0	0.0%	3,000
Insurance	302	825	0	0.0%	825	0	0.0%	825
Rentals/Leases-Equip & Other	0	1,000	0	0.0%	1,000	0	0.0%	1,000
Rentals/Leases - Bldg/Land	73,409	80,000	0	0.0%	80,000	0	0.0%	80,000
Repairs	1,148	25,500	(18,500)	(72.5%)	7,000	(18,500)	(72.5%)	7,000
IT - Data Processing	0	500	0	0.0%	500	0	0.0%	500
IT - Communications	3,506	7,100	0	0.0%	7,100	0	0.0%	7,100
IT Contractual Svcs and Rprs	0	4,000	(4,000)	(100.0%)	0	(4,000)	(100.0%)	0
Professional Development	34,065	43,500	0	0.0%	43,500	0	0.0%	43,500

RECOMMENDATION DETAIL BY PROGRAM

408 Public Service Commission
Biennium: 2011-2013

Bill#: SB2008

Date: 01/13/2011

Time: 10:29:09

Program: Reclamation Programs			Reporting Level: 00-408-400-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Operating Fees and Services	4,105	71,600	13,000	18.2%	84,600	13,000	18.2%	84,600
Fees - Professional Services	3,415	14,000	5,000	35.7%	19,000	5,000	35.7%	19,000
Total	336,849	561,575	0	0.0%	561,575	0	0.0%	561,575
Operating Expenses								
General Fund	31,818	80,738	(8,620)	(10.7%)	72,118	(8,620)	(10.7%)	72,118
Federal Funds	305,031	480,837	8,620	1.8%	489,457	8,620	1.8%	489,457
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	336,849	561,575	0	0.0%	561,575	0	0.0%	561,575
Capital Assets								
Equipment Over \$5000	2,216	75,000	(75,000)	(100.0%)	0	(75,000)	(100.0%)	0
Total	2,216	75,000	(75,000)	(100.0%)	0	(75,000)	(100.0%)	0
Capital Assets								
General Fund	388	3,600	(3,600)	(100.0%)	0	(3,600)	(100.0%)	0
Federal Funds	1,828	71,400	(71,400)	(100.0%)	0	(71,400)	(100.0%)	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	2,216	75,000	(75,000)	(100.0%)	0	(75,000)	(100.0%)	0
Grants								
Transfers Out	8,000	10,000	6,000	60.0%	16,000	6,000	60.0%	16,000
Total	8,000	10,000	6,000	60.0%	16,000	6,000	60.0%	16,000
Grants								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	8,000	10,000	6,000	60.0%	16,000	6,000	60.0%	16,000
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	8,000	10,000	6,000	60.0%	16,000	6,000	60.0%	16,000
AML Contractual Services								
Fees - Professional Services	3,315,891	6,500,000	1,500,000	23.1%	8,000,000	1,500,000	23.1%	8,000,000
Total	3,315,891	6,500,000	1,500,000	23.1%	8,000,000	1,500,000	23.1%	8,000,000
AML Contractual Services								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	3,315,891	6,500,000	1,500,000	23.1%	8,000,000	1,500,000	23.1%	8,000,000
Special Funds	0	0	0	0.0%	0	0	0.0%	0

RECOMMENDATION DETAIL BY PROGRAM

408 Public Service Commission
 Biennium: 2011-2013

Bill#: SB2008

Date: 01/13/2011
 Time: 10:29:09

Program: Reclamation Programs			Reporting Level: 00-408-400-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total	3,315,891	6,500,000	1,500,000	23.1%	8,000,000	1,500,000	23.1%	8,000,000
Total Expenditures	5,542,273	9,553,166	1,665,365	17.4%	11,218,531	1,801,221	18.9%	11,354,387
Funding Sources								
General Fund								
Total	445,612	605,875	50,322	8.3%	656,197	83,296	13.7%	689,171
Federal Funds								
R015 OSM Technical Assistance	9,776	10,000	0	0.0%	10,000	0	0.0%	10,000
R034 ND Permanent Program	880,908	1,121,109	77,672	6.9%	1,198,781	136,285	12.2%	1,257,394
R040 AML Administrative	417,043	696,355	(38,495)	(5.5%)	657,860	(12,256)	(1.8%)	684,099
R044 AML Construction	3,643,261	7,109,827	1,575,866	22.2%	8,685,693	1,593,896	22.4%	8,703,723
R056 AML Emergency Program	105,673	10,000	0	0.0%	10,000	0	0.0%	10,000
R092 AML Coal Fire Suppression	40,000	0	0	0.0%	0	0	0.0%	0
Total	5,096,661	8,947,291	1,615,043	18.1%	10,562,334	1,717,925	19.2%	10,665,216
Total Funding Sources	5,542,273	9,553,166	1,665,365	17.4%	11,218,531	1,801,221	18.9%	11,354,387
FTE Employees	13.10	14.12	0.01	0.1%	14.13	0.01	0.1%	14.13