

REQUEST/RECOMMENDATION COMPARISON SUMMARY

408 Public Service Commission
Biennium: 2013-2015

Bill#: HB1008

Date: 12/07/2012

Time: 10:59:03

Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
By Major Program								
Administration	2,135,501	3,030,401	272,099	9.0%	3,302,500	818,460	27.0%	3,848,861
Testing, Licensing and Certification	1,579,020	2,727,562	(14,895)	(0.5%)	2,712,667	9,953	0.4%	2,737,515
Public Utilities	1,162,575	1,980,582	(650,938)	(32.9%)	1,329,644	(424,880)	(21.5%)	1,555,702
Reclamation Programs	6,425,195	11,346,918	1,972	0.0%	11,348,890	156,310	1.4%	11,503,228
Total Major Programs	11,302,291	19,085,463	(391,762)	(2.1%)	18,693,701	559,843	2.9%	19,645,306
By Line Item								
Salaries and Wages	6,501,704	7,485,674	254,790	3.4%	7,740,464	1,173,570	15.7%	8,659,244
Operating Expenses	1,468,559	1,972,572	0	0.0%	1,972,572	4,825	0.2%	1,977,397
Capital Assets	117,950	53,000	7,665	14.5%	60,665	35,665	67.3%	88,665
Grants	8,000	16,000	4,000	25.0%	20,000	4,000	25.0%	20,000
AML Contractual Services	3,087,004	8,000,000	0	0.0%	8,000,000	0	0.0%	8,000,000
Rail Rate Complaint Case	0	900,000	0	0.0%	900,000	0	0.0%	900,000
Federal Stimulus Funds 2009	119,074	658,217	(658,217)	(100.0%)	0	(658,217)	(100.0%)	0
Total Line Items	11,302,291	19,085,463	(391,762)	(2.1%)	18,693,701	559,843	2.9%	19,645,306
By Funding Source								
General Fund	5,172,968	6,023,815	87,698	1.5%	6,111,513	539,408	9.0%	6,563,223
Federal Funds	6,127,781	12,036,648	(479,460)	(4.0%)	11,557,188	20,435	0.2%	12,057,083
Special Funds	1,542	1,025,000	0	0.0%	1,025,000	0	0.0%	1,025,000
Total Funding Source	11,302,291	19,085,463	(391,762)	(2.1%)	18,693,701	559,843	2.9%	19,645,306
Total FTE	43.00	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	4,777,605	5,462,866	57,128	1.0%	5,519,994	285,896	5.2%	5,748,762
Salary Budget Adjustment	0	0	0	0.0%	0	489,070	100.0%	489,070
Salaries - Other	0	0	0	0.0%	0	0	0.0%	0
Temporary Salaries	60,831	83,100	58,340	70.2%	141,440	58,340	70.2%	141,440
Overtime	15,040	25,000	56,600	226.4%	81,600	56,600	226.4%	81,600
Fringe Benefits	1,648,228	1,914,708	82,722	4.3%	1,997,430	125,764	6.6%	2,040,472
Reduction In Salary Budget	0	0	0	0.0%	0	0	0.0%	0
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	98,113	100.0%	98,113
Retirement Increase	0	0	0	0.0%	0	59,787	100.0%	59,787
Total	6,501,704	7,485,674	254,790	3.4%	7,740,464	1,173,570	15.7%	8,659,244

Salaries and Wages

General Fund	3,985,742	4,661,505	80,033	1.7%	4,741,538	592,037	12.7%	5,253,542
Federal Funds	2,515,962	2,824,169	174,757	6.2%	2,998,926	581,533	20.6%	3,405,702
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	6,501,704	7,485,674	254,790	3.4%	7,740,464	1,173,570	15.7%	8,659,244

Operating Expenses

Travel	575,952	785,903	0	0.0%	785,903	(106,927)	(13.6%)	678,976
Supplies - IT Software	94,425	48,979	0	0.0%	48,979	(2,440)	(5.0%)	46,539
Supply/Material-Professional	13,999	28,900	0	0.0%	28,900	(100)	(0.3%)	28,800
Food and Clothing	4,441	5,450	0	0.0%	5,450	(1,500)	(27.5%)	3,950
Bldg, Ground, Maintenance	1,578	3,729	0	0.0%	3,729	(1,740)	(46.7%)	1,989
Miscellaneous Supplies	4,262	9,138	0	0.0%	9,138	(2,086)	(22.8%)	7,052
Office Supplies	29,459	26,394	0	0.0%	26,394	(550)	(2.1%)	25,844
Postage	12,573	17,000	0	0.0%	17,000	0	0.0%	17,000
Printing	5,479	17,300	0	0.0%	17,300	(1,825)	(10.5%)	15,475
IT Equip Under \$5,000	145,973	87,855	0	0.0%	87,855	0	0.0%	87,855
Other Equip Under \$5,000	5,131	16,681	0	0.0%	16,681	(2,500)	(15.0%)	14,181
Office Equip & Furn Supplies	58,995	7,916	0	0.0%	7,916	0	0.0%	7,916
Insurance	7,780	10,759	0	0.0%	10,759	(467)	(4.3%)	10,292
Rentals/Leases-Equip & Other	0	1,000	0	0.0%	1,000	0	0.0%	1,000
Rentals/Leases - Bldg/Land	53,739	87,000	0	0.0%	87,000	0	0.0%	87,000
Repairs	62,703	34,100	0	0.0%	34,100	(5,750)	(16.9%)	28,350
IT - Data Processing	127,511	144,150	0	0.0%	144,150	0	0.0%	144,150
IT - Communications	51,901	65,386	0	0.0%	65,386	(1,550)	(2.4%)	63,836
IT Contractual Svcs and Rprs	45,479	92,900	0	0.0%	92,900	0	0.0%	92,900

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Professional Development	87,836	116,246	0	0.0%	116,246	(240)	(0.2%)	116,006
Operating Fees and Services	41,326	181,058	0	0.0%	181,058	(2,500)	(1.4%)	178,558
Fees - Professional Services	38,017	184,728	0	0.0%	184,728	135,000	73.1%	319,728
Total	1,468,559	1,972,572	0	0.0%	1,972,572	4,825	0.2%	1,977,397
Operating Expenses								
General Fund	1,140,202	1,309,310	0	0.0%	1,309,310	(70,374)	(5.4%)	1,238,936
Federal Funds	326,815	538,262	0	0.0%	538,262	75,199	14.0%	613,461
Special Funds	1,542	125,000	0	0.0%	125,000	0	0.0%	125,000
Total	1,468,559	1,972,572	0	0.0%	1,972,572	4,825	0.2%	1,977,397
Capital Assets								
Equipment Over \$5000	36,358	0	0	0.0%	0	28,000	100.0%	28,000
IT Equip/Sftware Over \$5000	81,592	53,000	7,665	14.5%	60,665	7,665	14.5%	60,665
Total	117,950	53,000	7,665	14.5%	60,665	35,665	67.3%	88,665
Capital Assets								
General Fund	47,024	53,000	7,665	14.5%	60,665	17,745	33.5%	70,745
Federal Funds	70,926	0	0	0.0%	0	17,920	100.0%	17,920
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	117,950	53,000	7,665	14.5%	60,665	35,665	67.3%	88,665
Grants								
Transfers Out	8,000	16,000	4,000	25.0%	20,000	4,000	25.0%	20,000
Total	8,000	16,000	4,000	25.0%	20,000	4,000	25.0%	20,000
Grants								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	8,000	16,000	4,000	25.0%	20,000	4,000	25.0%	20,000
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	8,000	16,000	4,000	25.0%	20,000	4,000	25.0%	20,000
AML Contractual Services								
Fees - Professional Services	0	8,000,000	0	0.0%	8,000,000	0	0.0%	8,000,000
Other Capital Payments	3,087,004	0	0	0.0%	0	0	0.0%	0
Total	3,087,004	8,000,000	0	0.0%	8,000,000	0	0.0%	8,000,000
AML Contractual Services								
General Fund	0	0	0	0.0%	0	0	0.0%	0

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Federal Funds	3,087,004	8,000,000	0	0.0%	8,000,000	0	0.0%	8,000,000
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	3,087,004	8,000,000	0	0.0%	8,000,000	0	0.0%	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	76,668	362,176	(362,176)	(100.0%)	0	(362,176)	(100.0%)	0
Fringe Benefits	16,126	56,041	(56,041)	(100.0%)	0	(56,041)	(100.0%)	0
Travel	12,927	75,000	(75,000)	(100.0%)	0	(75,000)	(100.0%)	0
Supplies - IT Software	0	9,000	(9,000)	(100.0%)	0	(9,000)	(100.0%)	0
Supply/Material-Professional	0	250	(250)	(100.0%)	0	(250)	(100.0%)	0
Postage	7	0	0	0.0%	0	0	0.0%	0
IT Equip Under \$5,000	2,119	10,000	(10,000)	(100.0%)	0	(10,000)	(100.0%)	0
IT - Communications	798	750	(750)	(100.0%)	0	(750)	(100.0%)	0
Professional Development	9,433	60,000	(60,000)	(100.0%)	0	(60,000)	(100.0%)	0
Operating Fees and Services	996	85,000	(85,000)	(100.0%)	0	(85,000)	(100.0%)	0
Total	119,074	658,217	(658,217)	(100.0%)	0	(658,217)	(100.0%)	0
Federal Stimulus Funds 2009								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	119,074	658,217	(658,217)	(100.0%)	0	(658,217)	(100.0%)	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	119,074	658,217	(658,217)	(100.0%)	0	(658,217)	(100.0%)	0
Total Expenditures	11,302,291	19,085,463	(391,762)	(2.1%)	18,693,701	559,843	2.9%	19,645,306
Funding Sources								
General Fund								
Total	5,172,968	6,023,815	87,698	1.5%	6,111,513	539,408	9.0%	6,563,223

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Federal Funds								
ND Permanent Program	655,716	0	0	0.0%	0	89,309	100.0%	89,309
Federal Fund Budget	0	0	0	0.0%	0	180,956	100.0%	180,956
Gas Pipeline Safety Program	86,236	0	0	0.0%	0	0	0.0%	0
AML Admin Grant	97,785	981,952	(258,123)	(26.3%)	723,829	(248,851)	(25.3%)	733,101
ARRA Funding	150,907	658,217	(658,217)	(100.0%)	0	(658,217)	(100.0%)	0
Reclamation Grant	734,917	1,272,779	(25,547)	(2.0%)	1,247,232	(3,871)	(0.3%)	1,268,908
AML 09-10 Emergency Grant	28,211	0	0	0.0%	0	0	0.0%	0
Gas Safety Grant	32,157	120,484	15,864	13.2%	136,348	191,522	159.0%	312,006
AML Administrative	563,887	0	0	0.0%	0	0	0.0%	0
AML Construction	2,681,629	0	245,344	100.0%	245,344	245,344	100.0%	245,344
AML Construction Grant	1,059,247	8,395,000	56,922	0.7%	8,451,922	64,576	0.8%	8,459,576
Indirect Cost Recovery	0	579,627	144,297	24.9%	723,924	159,667	27.5%	739,294
Mine Mapping Grant	0	15,000	0	0.0%	15,000	0	0.0%	15,000
One Call Grant	10,000	0	0	0.0%	0	0	0.0%	0
09-10 Coal Fire Suppression	20,975	0	0	0.0%	0	0	0.0%	0
OSM Technical Assistance	6,114	0	0	0.0%	0	0	0.0%	0
One Call	0	13,589	0	0.0%	13,589	0	0.0%	13,589
Total	6,127,781	12,036,648	(479,460)	(4.0%)	11,557,188	20,435	0.2%	12,057,083
Special Funds								
State Rail Fund 277	0	900,000	0	0.0%	900,000	0	0.0%	900,000
PSC Valuation Revolving Fund 248	1,542	125,000	0	0.0%	125,000	0	0.0%	125,000
Total	1,542	1,025,000	0	0.0%	1,025,000	0	0.0%	1,025,000
Total Funding Sources	11,302,291	19,085,463	(391,762)	(2.1%)	18,693,701	559,843	2.9%	19,645,306
FTE Employees	43.00	43.00	0.00	0.0%	43.00	0.00	0.0%	43.00

CHANGE PACKAGE SUMMARY

408 Public Service Commission

Biennium: 2013-2015

Bill#: HB1008

Date: 12/07/2012

Time: 10:59:03

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes					
One Time Budget Changes					
R-B 1 Hydraulic Soil Probe	0.00	10,080	17,920	0	28,000
A-E 1 Remove ARRA Appropriations	0.00	0	(240,000)	0	(240,000)
Total One Time Budget Changes	0.00	10,080	(222,080)	0	(212,000)
Ongoing Budget Changes					
A-A 1 IT Equipment over \$5,000	0.00	60,665	0	0	60,665
A-A 2 ND Geological Survey Pass Through Funds	0.00	0	4,000	0	4,000
A-F 1 Remove Capital Asset Appropriations	0.00	(53,000)	0	0	(53,000)
R-A 1 2 FTE Repurposed for Energy Impact	2.00	95,601	167,085	0	262,686
R-A 100 Executive Compensation Package Adjustment	0.00	308,114	180,956	0	489,070
R-A 2 Increased Travel Costs	0.00	54,956	11,199	0	66,155
R-A 3 Additional Legal Fees	0.00	86,000	64,000	0	150,000
Base Payroll Change	-2.00	(122,174)	(243,459)	0	(365,633)
Compensation Changes	0.00	99,166	58,734	0	157,900
Total Ongoing Budget Changes	0.00	529,328	242,515	0	771,843
Total Base Budget Changes	0.00	539,408	20,435	0	559,843

RECOMMENDATION DETAIL BY PROGRAM

408 Public Service Commission

Bill#: HB1008

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Biennium: 2013-2015

Program: Administration			Reporting Level: 00-408-100-00-00-00-00000000					
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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	924,323	1,745,125	201,328	11.5%	1,946,453	201,328	11.5%	1,946,453
Salary Budget Adjustment	0	0	0	0.0%	0	489,070	100.0%	489,070
Salaries - Other	0	0	0	0.0%	0	0	0.0%	0
Temporary Salaries	1,560	4,000	(4,000)	(100.0%)	0	(4,000)	(100.0%)	0
Fringe Benefits	538,449	604,383	67,106	11.1%	671,489	67,106	11.1%	671,489
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	32,048	100.0%	32,048
Retirement Increase	0	0	0	0.0%	0	20,243	100.0%	20,243
Total	1,464,332	2,353,508	264,434	11.2%	2,617,942	805,795	34.2%	3,159,303
Salaries and Wages								
General Fund	1,464,332	1,773,881	120,137	6.8%	1,894,018	465,172	26.2%	2,239,053
Federal Funds	0	579,627	144,297	24.9%	723,924	340,623	58.8%	920,250
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	1,464,332	2,353,508	264,434	11.2%	2,617,942	805,795	34.2%	3,159,303
Operating Expenses								
Travel	34,518	81,000	0	0.0%	81,000	5,000	6.2%	86,000
Supplies - IT Software	91,021	30,000	0	0.0%	30,000	0	0.0%	30,000
Supply/Material-Professional	9,219	7,200	0	0.0%	7,200	0	0.0%	7,200
Bldg, Ground, Maintenance	81	0	0	0.0%	0	0	0.0%	0
Miscellaneous Supplies	1,712	950	0	0.0%	950	0	0.0%	950
Office Supplies	26,829	21,400	0	0.0%	21,400	0	0.0%	21,400
Postage	1,955	16,600	0	0.0%	16,600	0	0.0%	16,600
Printing	4,475	10,000	0	0.0%	10,000	0	0.0%	10,000
IT Equip Under \$5,000	141,796	55,355	0	0.0%	55,355	0	0.0%	55,355
Other Equip Under \$5,000	1,880	5,281	0	0.0%	5,281	0	0.0%	5,281
Office Equip & Furn Supplies	32,115	3,319	0	0.0%	3,319	0	0.0%	3,319
Insurance	6,800	9,000	0	0.0%	9,000	0	0.0%	9,000
Rentals/Leases - Bldg/Land	0	3,000	0	0.0%	3,000	0	0.0%	3,000
Repairs	29,101	15,100	0	0.0%	15,100	0	0.0%	15,100
IT - Data Processing	125,731	143,650	0	0.0%	143,650	0	0.0%	143,650
IT - Communications	44,534	53,686	0	0.0%	53,686	0	0.0%	53,686
IT Contractual Svcs and Rprs	39,829	89,900	0	0.0%	89,900	0	0.0%	89,900
Professional Development	29,031	50,766	0	0.0%	50,766	0	0.0%	50,766
Operating Fees and Services	2,988	25,686	0	0.0%	25,686	0	0.0%	25,686
Fees - Professional Services	4,130	2,000	0	0.0%	2,000	0	0.0%	2,000

RECOMMENDATION DETAIL BY PROGRAM

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Total	627,745	623,893	0	0.0%	623,893	5,000	0.8%	628,893
Operating Expenses								
General Fund	627,745	623,893	0	0.0%	623,893	5,000	0.8%	628,893
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	627,745	623,893	0	0.0%	623,893	5,000	0.8%	628,893
Capital Assets								
IT Equip/Sftware Over \$5000	43,424	53,000	7,665	14.5%	60,665	7,665	14.5%	60,665
Total	43,424	53,000	7,665	14.5%	60,665	7,665	14.5%	60,665
Capital Assets								
General Fund	43,424	53,000	7,665	14.5%	60,665	7,665	14.5%	60,665
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	43,424	53,000	7,665	14.5%	60,665	7,665	14.5%	60,665
Total Expenditures	2,135,501	3,030,401	272,099	9.0%	3,302,500	818,460	27.0%	3,848,861
Funding Sources								
General Fund								
Total	2,135,501	2,450,774	127,802	5.2%	2,578,576	477,837	19.5%	2,928,611
Federal Funds								
002 Federal Fund Budget	0	0	0	0.0%	0	180,956	100.0%	180,956
R999 Indirect Cost Recovery	0	579,627	144,297	24.9%	723,924	159,667	27.5%	739,294
Total	0	579,627	144,297	24.9%	723,924	340,623	58.8%	920,250
Total Funding Sources	2,135,501	3,030,401	272,099	9.0%	3,302,500	818,460	27.0%	3,848,861
FTE Employees	13.44	13.44	0.61	4.5%	14.05	0.61	4.5%	14.05

RECOMMENDATION DETAIL BY PROGRAM

408 Public Service Commission

Bill#: HB1008

Date: 12/07/2012

Time: 10:59:03

Biennium: 2013-2015

Program: Testing, Licensing and Certification			Reporting Level: 00-408-200-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	814,635	865,810	(14,821)	(1.7%)	850,989	67,691	7.8%	933,501
Salaries - Other	0	0	0	0.0%	0	0	0.0%	0
Temporary Salaries	11,037	100	(100)	(100.0%)	0	(100)	(100.0%)	0
Fringe Benefits	323,783	363,720	26	0.0%	363,746	(6,217)	(1.7%)	357,503
Reduction In Salary Budget	0	0	0	0.0%	0	0	0.0%	0
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	19,044	100.0%	19,044
Retirement Increase	0	0	0	0.0%	0	9,708	100.0%	9,708
Total	1,149,455	1,229,630	(14,895)	(1.2%)	1,214,735	90,126	7.3%	1,319,756
Salaries and Wages								
General Fund	1,061,087	1,145,146	(30,759)	(2.7%)	1,114,387	(97,586)	(8.5%)	1,047,560
Federal Funds	88,368	84,484	15,864	18.8%	100,348	187,712	222.2%	272,196
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	1,149,455	1,229,630	(14,895)	(1.2%)	1,214,735	90,126	7.3%	1,319,756
Operating Expenses								
Travel	366,482	449,188	0	0.0%	449,188	(127,925)	(28.5%)	321,263
Supplies - IT Software	1,828	6,479	0	0.0%	6,479	(2,440)	(37.7%)	4,039
Supply/Material-Professional	280	500	0	0.0%	500	(100)	(20.0%)	400
Food and Clothing	3,295	3,400	0	0.0%	3,400	(1,500)	(44.1%)	1,900
Bldg, Ground, Maintenance	1,045	3,479	0	0.0%	3,479	(1,740)	(50.0%)	1,739
Miscellaneous Supplies	109	4,171	0	0.0%	4,171	(2,086)	(50.0%)	2,085
Office Supplies	1,586	1,601	0	0.0%	1,601	(550)	(34.4%)	1,051
Postage	4,212	300	0	0.0%	300	0	0.0%	300
Printing	430	4,700	0	0.0%	4,700	(1,825)	(38.8%)	2,875
IT Equip Under \$5,000	1,602	0	0	0.0%	0	0	0.0%	0
Other Equip Under \$5,000	2,992	5,000	0	0.0%	5,000	(2,500)	(50.0%)	2,500
Office Equip & Furn Supplies	3,529	1,000	0	0.0%	1,000	0	0.0%	1,000
Insurance	725	934	0	0.0%	934	(467)	(50.0%)	467
Rentals/Leases - Bldg/Land	0	4,000	0	0.0%	4,000	0	0.0%	4,000
Repairs	4,299	11,500	0	0.0%	11,500	(5,750)	(50.0%)	5,750
IT - Communications	3,436	4,100	0	0.0%	4,100	(1,550)	(37.8%)	2,550
IT Contractual Svcs and Rprs	2,650	3,000	0	0.0%	3,000	0	0.0%	3,000
Professional Development	1,611	1,680	0	0.0%	1,680	(240)	(14.3%)	1,440
Operating Fees and Services	20,856	28,772	0	0.0%	28,772	(2,500)	(8.7%)	26,272
Fees - Professional Services	8,598	64,128	0	0.0%	64,128	71,000	110.7%	135,128

RECOMMENDATION DETAIL BY PROGRAM

408 Public Service Commission

Bill#: HB1008

Date: 12/07/2012

Time: 10:59:03

Biennium: 2013-2015

Program: Testing, Licensing and Certification			Reporting Level: 00-408-200-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total	429,565	597,932	0	0.0%	597,932	(80,173)	(13.4%)	517,759
Operating Expenses								
General Fund	389,540	548,343	0	0.0%	548,343	(83,983)	(15.3%)	464,360
Federal Funds	40,025	49,589	0	0.0%	49,589	3,810	7.7%	53,399
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	429,565	597,932	0	0.0%	597,932	(80,173)	(13.4%)	517,759
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	1,579,020	2,727,562	(14,895)	(0.5%)	2,712,667	9,953	0.4%	2,737,515
Funding Sources								
General Fund								
Total	1,450,627	1,693,489	(30,759)	(1.8%)	1,662,730	(181,569)	(10.7%)	1,511,920
Federal Funds								
R030 Gas Pipeline Safety Program	86,236	0	0	0.0%	0	0	0.0%	0
R079 One Call Grant	10,000	0	0	0.0%	0	0	0.0%	0
R301 Gas Safety Grant	32,157	120,484	15,864	13.2%	136,348	191,522	159.0%	312,006
R791 One Call	0	13,589	0	0.0%	13,589	0	0.0%	13,589
Total	128,393	134,073	15,864	11.8%	149,937	191,522	142.8%	325,595
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	1,579,020	2,727,562	(14,895)	(0.5%)	2,712,667	9,953	0.4%	2,737,515

RECOMMENDATION DETAIL BY PROGRAM

408 Public Service Commission

Bill#: HB1008

Date: 12/07/2012

Time: 10:59:03

Biennium: 2013-2015

Program: Testing, Licensing and Certification			Reporting Level: 00-408-200-00-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
FTE Employees	9.60	9.60	(0.25)	(2.6%)	9.35	(1.25)	(13.1%)	8.35

RECOMMENDATION DETAIL BY PROGRAM

408 Public Service Commission

Bill#: HB1008

Date: 12/07/2012

Time: 10:59:03

Biennium: 2013-2015

Program: Public Utilities			Reporting Level: 00-408-300-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	732,952	842,877	2,311	0.3%	845,188	148,567	17.6%	991,444
Salaries - Other	0	0	0	0.0%	0	0	0.0%	0
Temporary Salaries	975	4,000	(4,000)	(100.0%)	0	(4,000)	(100.0%)	0
Fringe Benefits	225,333	278,466	8,968	3.2%	287,434	58,254	20.9%	336,720
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	15,750	100.0%	15,750
Retirement Increase	0	0	0	0.0%	0	10,313	100.0%	10,313
Total	959,260	1,125,343	7,279	0.6%	1,132,622	228,884	20.3%	1,354,227
Salaries and Wages								
General Fund	935,794	1,125,343	7,279	0.6%	1,132,622	228,884	20.3%	1,354,227
Federal Funds	23,466	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	959,260	1,125,343	7,279	0.6%	1,132,622	228,884	20.3%	1,354,227
Operating Expenses								
Travel	21,371	21,215	0	0.0%	21,215	4,453	21.0%	25,668
Supply/Material-Professional	412	2,000	0	0.0%	2,000	0	0.0%	2,000
Food and Clothing	0	300	0	0.0%	300	0	0.0%	300
Bldg, Ground, Maintenance	62	0	0	0.0%	0	0	0.0%	0
Miscellaneous Supplies	0	650	0	0.0%	650	0	0.0%	650
Office Supplies	25	260	0	0.0%	260	0	0.0%	260
Postage	2,371	0	0	0.0%	0	0	0.0%	0
Printing	24	100	0	0.0%	100	0	0.0%	100
IT Equip Under \$5,000	2,119	0	0	0.0%	0	0	0.0%	0
Other Equip Under \$5,000	149	4,500	0	0.0%	4,500	0	0.0%	4,500
Office Equip & Furn Supplies	16,528	597	0	0.0%	597	0	0.0%	597
IT - Communications	799	500	0	0.0%	500	0	0.0%	500
Professional Development	21,622	20,300	0	0.0%	20,300	0	0.0%	20,300
Operating Fees and Services	12,788	42,000	0	0.0%	42,000	0	0.0%	42,000
Fees - Professional Services	5,971	104,600	0	0.0%	104,600	0	0.0%	104,600
Total	84,241	197,022	0	0.0%	197,022	4,453	2.3%	201,475
Operating Expenses								
General Fund	74,332	72,022	0	0.0%	72,022	4,453	6.2%	76,475
Federal Funds	8,367	0	0	0.0%	0	0	0.0%	0
Special Funds	1,542	125,000	0	0.0%	125,000	0	0.0%	125,000

RECOMMENDATION DETAIL BY PROGRAM

408 Public Service Commission

Bill#: HB1008

Date: 12/07/2012

Time: 10:59:03

Biennium: 2013-2015

Program: Public Utilities			Reporting Level: 00-408-300-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total	84,241	197,022	0	0.0%	197,022	4,453	2.3%	201,475
Federal Stimulus Funds 2009								
Temporary Salaries	76,668	362,176	(362,176)	(100.0%)	0	(362,176)	(100.0%)	0
Fringe Benefits	16,126	56,041	(56,041)	(100.0%)	0	(56,041)	(100.0%)	0
Travel	12,927	75,000	(75,000)	(100.0%)	0	(75,000)	(100.0%)	0
Supplies - IT Software	0	9,000	(9,000)	(100.0%)	0	(9,000)	(100.0%)	0
Supply/Material-Professional	0	250	(250)	(100.0%)	0	(250)	(100.0%)	0
Postage	7	0	0	0.0%	0	0	0.0%	0
IT Equip Under \$5,000	2,119	10,000	(10,000)	(100.0%)	0	(10,000)	(100.0%)	0
IT - Communications	798	750	(750)	(100.0%)	0	(750)	(100.0%)	0
Professional Development	9,433	60,000	(60,000)	(100.0%)	0	(60,000)	(100.0%)	0
Operating Fees and Services	996	85,000	(85,000)	(100.0%)	0	(85,000)	(100.0%)	0
Total	119,074	658,217	(658,217)	(100.0%)	0	(658,217)	(100.0%)	0
Federal Stimulus Funds 2009								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	119,074	658,217	(658,217)	(100.0%)	0	(658,217)	(100.0%)	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	119,074	658,217	(658,217)	(100.0%)	0	(658,217)	(100.0%)	0
Total Expenditures	1,162,575	1,980,582	(650,938)	(32.9%)	1,329,644	(424,880)	(21.5%)	1,555,702
Funding Sources								
General Fund								
Total	1,010,126	1,197,365	7,279	0.6%	1,204,644	233,337	19.5%	1,430,702
Federal Funds								
R097 ARRA Funding	150,907	658,217	(658,217)	(100.0%)	0	(658,217)	(100.0%)	0
Total	150,907	658,217	(658,217)	(100.0%)	0	(658,217)	(100.0%)	0
Special Funds								
248 PSC Valuation Revolving Fund 248	1,542	125,000	0	0.0%	125,000	0	0.0%	125,000
Total	1,542	125,000	0	0.0%	125,000	0	0.0%	125,000
Total Funding Sources	1,162,575	1,980,582	(650,938)	(32.9%)	1,329,644	(424,880)	(21.5%)	1,555,702

RECOMMENDATION DETAIL BY PROGRAM

408 Public Service Commission

Bill#: HB1008

Date: 12/07/2012

Time: 10:59:03

Biennium: 2013-2015

Program: Public Utilities			Reporting Level: 00-408-300-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
FTE Employees	5.84	5.84	0.06	1.0%	5.90	1.06	18.2%	6.90

RECOMMENDATION DETAIL BY PROGRAM

408 Public Service Commission

Bill#: HB1008

Date: 12/07/2012

Time: 10:59:03

Biennium: 2013-2015

Program: Reclamation Programs			Reporting Level: 00-408-400-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	2,305,695	2,009,054	(131,690)	(6.6%)	1,877,364	(131,690)	(6.6%)	1,877,364
Salaries - Other	0	0	0	0.0%	0	0	0.0%	0
Temporary Salaries	47,259	75,000	66,440	88.6%	141,440	66,440	88.6%	141,440
Overtime	15,040	25,000	56,600	226.4%	81,600	56,600	226.4%	81,600
Fringe Benefits	560,663	668,139	6,622	1.0%	674,761	6,621	1.0%	674,760
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	31,271	100.0%	31,271
Retirement Increase	0	0	0	0.0%	0	19,523	100.0%	19,523
Total	2,928,657	2,777,193	(2,028)	(0.1%)	2,775,165	48,765	1.8%	2,825,958
Salaries and Wages								
General Fund	524,529	617,135	(16,624)	(2.7%)	600,511	(4,433)	(0.7%)	612,702
Federal Funds	2,404,128	2,160,058	14,596	0.7%	2,174,654	53,198	2.5%	2,213,256
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	2,928,657	2,777,193	(2,028)	(0.1%)	2,775,165	48,765	1.8%	2,825,958
Operating Expenses								
Travel	153,581	234,500	0	0.0%	234,500	11,545	4.9%	246,045
Supplies - IT Software	1,576	12,500	0	0.0%	12,500	0	0.0%	12,500
Supply/Material-Professional	4,088	19,200	0	0.0%	19,200	0	0.0%	19,200
Food and Clothing	1,146	1,750	0	0.0%	1,750	0	0.0%	1,750
Bldg, Ground, Maintenance	390	250	0	0.0%	250	0	0.0%	250
Miscellaneous Supplies	2,441	3,367	0	0.0%	3,367	0	0.0%	3,367
Office Supplies	1,019	3,133	0	0.0%	3,133	0	0.0%	3,133
Postage	4,035	100	0	0.0%	100	0	0.0%	100
Printing	550	2,500	0	0.0%	2,500	0	0.0%	2,500
IT Equip Under \$5,000	456	32,500	0	0.0%	32,500	0	0.0%	32,500
Other Equip Under \$5,000	110	1,900	0	0.0%	1,900	0	0.0%	1,900
Office Equip & Furn Supplies	6,823	3,000	0	0.0%	3,000	0	0.0%	3,000
Insurance	255	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	53,739	80,000	0	0.0%	80,000	0	0.0%	80,000
Repairs	29,303	7,500	0	0.0%	7,500	0	0.0%	7,500
IT - Data Processing	1,780	500	0	0.0%	500	0	0.0%	500
IT - Communications	3,132	7,100	0	0.0%	7,100	0	0.0%	7,100
IT Contractual Svcs and Rprs	3,000	0	0	0.0%	0	0	0.0%	0
Professional Development	35,572	43,500	0	0.0%	43,500	0	0.0%	43,500

RECOMMENDATION DETAIL BY PROGRAM

408 Public Service Commission

Bill#: HB1008

Date: 12/07/2012

Time: 10:59:03

Biennium: 2013-2015

Program: Reclamation Programs			Reporting Level: 00-408-400-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Operating Fees and Services	4,694	84,600	0	0.0%	84,600	0	0.0%	84,600
Fees - Professional Services	19,318	14,000	0	0.0%	14,000	64,000	457.1%	78,000
Total	327,008	553,725	0	0.0%	553,725	75,545	13.6%	629,270
Operating Expenses								
General Fund	48,585	65,052	0	0.0%	65,052	4,156	6.4%	69,208
Federal Funds	278,423	488,673	0	0.0%	488,673	71,389	14.6%	560,062
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	327,008	553,725	0	0.0%	553,725	75,545	13.6%	629,270
Capital Assets								
Equipment Over \$5000	36,358	0	0	0.0%	0	28,000	100.0%	28,000
IT Equip/Sftware Over \$5000	38,168	0	0	0.0%	0	0	0.0%	0
Total	74,526	0	0	0.0%	0	28,000	100.0%	28,000
Capital Assets								
General Fund	3,600	0	0	0.0%	0	10,080	100.0%	10,080
Federal Funds	70,926	0	0	0.0%	0	17,920	100.0%	17,920
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	74,526	0	0	0.0%	0	28,000	100.0%	28,000
Grants								
Transfers Out	8,000	16,000	4,000	25.0%	20,000	4,000	25.0%	20,000
Total	8,000	16,000	4,000	25.0%	20,000	4,000	25.0%	20,000
Grants								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	8,000	16,000	4,000	25.0%	20,000	4,000	25.0%	20,000
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	8,000	16,000	4,000	25.0%	20,000	4,000	25.0%	20,000
AML Contractual Services								
Fees - Professional Services	0	8,000,000	0	0.0%	8,000,000	0	0.0%	8,000,000
Other Capital Payments	3,087,004	0	0	0.0%	0	0	0.0%	0
Total	3,087,004	8,000,000	0	0.0%	8,000,000	0	0.0%	8,000,000
AML Contractual Services								
General Fund	0	0	0	0.0%	0	0	0.0%	0

RECOMMENDATION DETAIL BY PROGRAM

408 Public Service Commission

Bill#: HB1008

Date: 12/07/2012

Time: 10:59:03

Biennium: 2013-2015

Program: Reclamation Programs			Reporting Level: 00-408-400-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Federal Funds	3,087,004	8,000,000	0	0.0%	8,000,000	0	0.0%	8,000,000
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	3,087,004	8,000,000	0	0.0%	8,000,000	0	0.0%	8,000,000
Total Expenditures	6,425,195	11,346,918	1,972	0.0%	11,348,890	156,310	1.4%	11,503,228
Funding Sources								
General Fund								
Total	576,714	682,187	(16,624)	(2.4%)	665,563	9,803	1.4%	691,990
Federal Funds								
R015 OSM Technical Assistance	6,114	0	0	0.0%	0	0	0.0%	0
R034 ND Permanent Program	655,716	0	0	0.0%	0	89,309	100.0%	89,309
R040 AML Administrative	563,887	0	0	0.0%	0	0	0.0%	0
R044 AML Construction	2,681,629	0	245,344	100.0%	245,344	245,344	100.0%	245,344
R151 Mine Mapping Grant	0	15,000	0	0.0%	15,000	0	0.0%	15,000
R341 Reclamation Grant	734,917	1,272,779	(25,547)	(2.0%)	1,247,232	(3,871)	(0.3%)	1,268,908
R401 AML Admin Grant	97,785	981,952	(258,123)	(26.3%)	723,829	(248,851)	(25.3%)	733,101
R441 AML Construction Grant	1,059,247	8,395,000	56,922	0.7%	8,451,922	64,576	0.8%	8,459,576
R560 AML 09-10 Emergency Grant	28,211	0	0	0.0%	0	0	0.0%	0
R921 09-10 Coal Fire Suppression	20,975	0	0	0.0%	0	0	0.0%	0
Total	5,848,481	10,664,731	18,596	0.2%	10,683,327	146,507	1.4%	10,811,238
Total Funding Sources	6,425,195	11,346,918	1,972	0.0%	11,348,890	156,310	1.4%	11,503,228
FTE Employees	14.12	14.12	(0.42)	(3.0%)	13.70	(0.42)	(2.9%)	13.70