

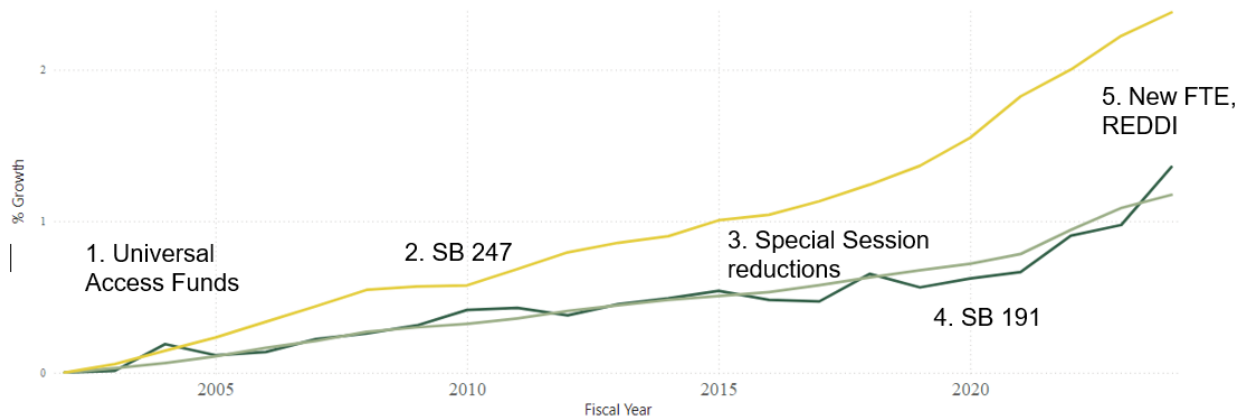
Public Service Commission

This chart compares state resource expenditure growth to the growth in personal income and growth in inflation adjusted for population. Montana statute, 17-8-106, MCA, recommends using growth in personal income for comparison purposes. Personal income is a measure for growth in the economy. Comparing growth allows financial planners to consider past and future demands in services or changes in revenues.

All Governmental Funds

The chart shows the growth in state resource expenditures compared to the growth in personal income and growth in inflation.

● State Resources Growth ● CPI Adjusted for Population ● MT Personal Income Growth



The following list discusses in more detail the inflection points on the charts:

1. In FY 2003, the legislature approved an increase of \$1.0 million in state special revenue over the FY 2000 base budget which included \$683,454 of universal access funds in FY 2002. The 1999 Legislature approved language in HB 2 for the 2001 biennium that appropriated \$650,000 for the Montana Universal Access Program authority for the 2003 biennium, but only \$12,620 was expended in FY 2000.

2. FY 2004 and FY 2005 included a \$500,000 increase in state special revenue to accommodate passage of SB 247. SB 247 established a default electricity supply procurement process and required the Public Service Commission to adopt rules to establish process criteria.

3. Revenue shortfalls occurred in FY 2017, and the legislature reduced FY 2018 appropriations during the 2017 Regular Session and during the November 2017 Special Session. Since the revenue shortfall was short-term, legislators increased appropriations in FY 2020-FY 2021.

4. FY 2022 included an appropriation transfer of \$378,882 from authority provided to the Office of Budget and Program Planning in SB 191 (2021 Legislature). The authority supported the replacement of the electronic database for docket information (REDDI) project. In FY 2023, the appropriation transfer was \$324,882 and was added to the Public Service Commission (PSC) base for future years.



5. Fiscal years 2023 and 2024 saw increased appropriations of \$642,000 for higher costs due to inflation, \$461,000 for a new IT systems administrator and an attorney, and \$300,000 for a new software system to manage the PSC's business.

General fund

The PSC budget does not include general fund.

State Special Revenue

The PSC budget is funded 96.4% state special revenue and 3.6% federal special revenue. The changes indicated in the list above impacted state special revenue.



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