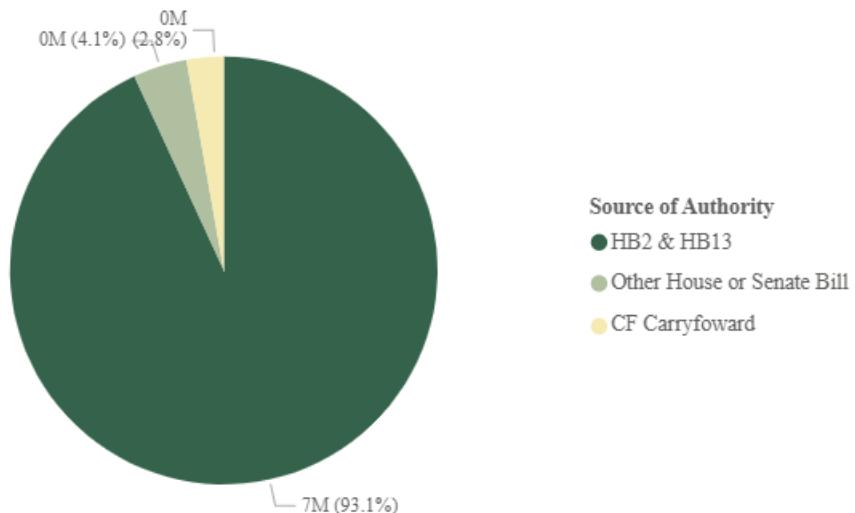


# PUBLIC SERVICE COMMISSION

## TOTAL APPROPRIATION AUTHORITY

The total appropriation authority for the Public Service Commission (PSC) is shown in the pie chart below. HB 2 and HB 13 provide 93.1% of the total authority for this agency. All types of appropriation authority for this agency are described below, including total budget and the percent expended by source of authority.

**Total Modified Budget by Source of Authority**



Source of Authority	Modified Budget	Expenditure	% Expenditure
HB2 & HB13	6,564,919	2,399,119	36.5%
CF Carryforward	197,227		
Other House or Senate Bill	287,295	26,164	9.1%
<b>Total</b>	<b>7,049,441</b>	<b>2,425,283</b>	<b>34.4%</b>

## Other Bills

The PSC received a general fund appropriation of \$200,000 to implement HB 55, which revised public utility resource planning laws. The agency has not yet expended this funding. In addition, the PSC has \$87,000 in remaining appropriation from HB 10 (2023 Session) for Long-Range Information Technology Program projects and has expended \$26,000 of this amount.

## Carryforward Authority

The PSC has carryforward authority from FY 2024 appropriations of approximately \$197,000, comprising 2.8% of total authority. Roughly \$38,000 of this carryforward came from unspent federal funds in the Natural Gas Safety Program, with the remainder being state special revenue. The PSC has not yet expended carryforward authority in FY 2026.

## HB 2 BUDGET MODIFICATIONS

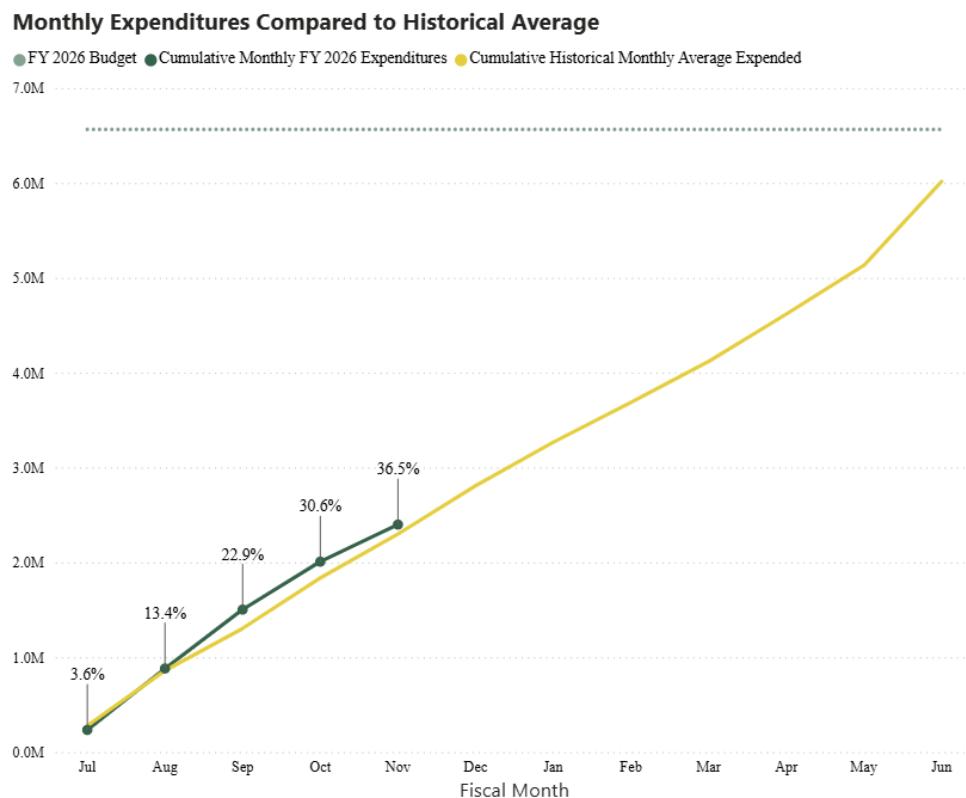
The following chart shows the HB 2 budget as passed by the legislature, including the pay plan, and the HB 2 modified budget from July 1, 2025 through November 30, 2025. Net modifications to the budget include operating plan changes from one expenditure account to another, program transfers, reorganizations, and agency transfers of authority. The **positive modifications** and **negative modifications** are shown by program, expenditure account, and fund type. The PSC has not made modifications to the amount of their budget.

### Legislative Budget Compared to Modified Budget - HB 2 Only

Agency Name	HB 2 Budget	Modified Budget	Net Modifications
☒ Public Service Regulation	6,564,919	6,564,919	0
<b>Total</b>	<b>6,564,919</b>	<b>6,564,919</b>	<b>0</b>
Expenditure Type	HB 2 Budget	Modified Budget	Net Modifications
☒ 61000 Personal Services	4,797,768	4,797,768	
☒ 62000 Operating Expenses	1,440,253	1,440,253	0
☒ 69000 Debt Service	326,898	326,898	
<b>Total</b>	<b>6,564,919</b>	<b>6,564,919</b>	<b>0</b>
Fund Type	HB 2 Budget	Modified Budget	Net Modifications
☒ 02 State/Other Spec Rev	6,291,092	6,291,092	0
☒ 03 Fed/Other Spec Rev	273,827	273,827	
<b>Total</b>	<b>6,564,919</b>	<b>6,564,919</b>	<b>0</b>

## HB 2 APPROPRIATION AUTHORITY

The following chart shows the appropriated budget for the agency compared to expenditures through November 30, 2025.



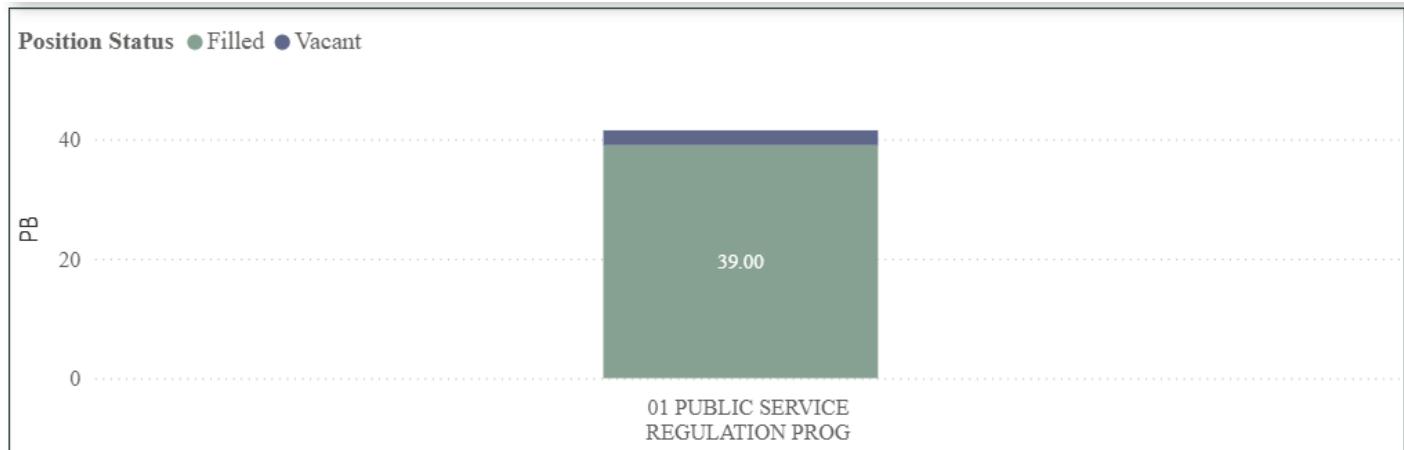
Program Name	Modified Budget	Expend Budget	% Expended
01 PUBLIC SERVICE REGULATION PROG	6,564,919	2,399,119	36.5%
<b>Total</b>	<b>6,564,919</b>	<b>2,399,119</b>	<b>36.5%</b>
Expenditure Type	Modified Budget	Expend Budget	% Expended
Personal Services	4,797,768	1,815,922	37.8%
Operating Expenses	1,440,253	453,848	31.5%
Debt Service	326,898	129,350	39.6%
<b>Total</b>	<b>6,564,919</b>	<b>2,399,119</b>	<b>36.5%</b>
Fund Type	Modified Budget	Expend Budget	% Expended
02 State/Other Spec Rev	6,291,092	2,399,119	38.1%
03 Fed/Other Spec Rev	273,827		
<b>Total</b>	<b>6,564,919</b>	<b>2,399,119</b>	<b>36.5%</b>

The PSC expended 36.5% of its \$6.6 million HB 2 modified budget through November 30, 2025. Overall, this is slightly higher than the 5-year Olympic average of 35.0%.

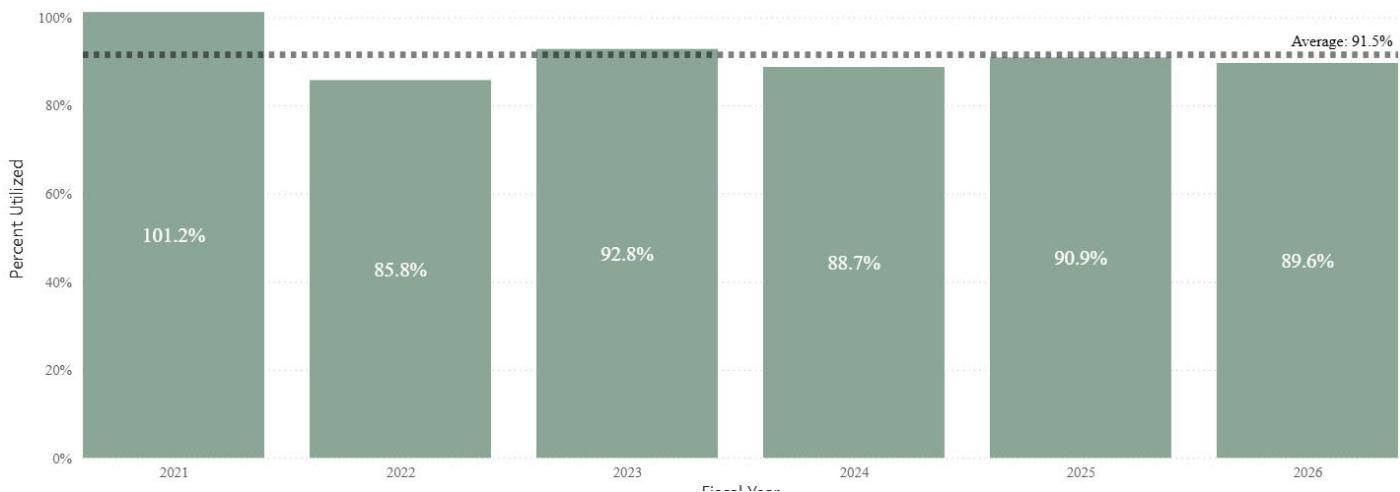
The PSC received a \$200,000 state special revenue one-time-only appropriation as a line item in HB 2. The agency has not yet expended these funds.

## Personal Services

Appropriations for personal services in the PSC total \$4.8 million and are 37.8% expended through November 30, 2025. The following chart shows the filled and vacant positions budgeted (PB) within the agency during FY 2026 as of November 1, 2025. At this point in time, the department had 44.00 HB 2 PB and 92.0% of these positions were filled. The PSC has five elected positions. Among non-elected positions, the PSC has 39.00 PB with 9.0% vacancy. Of the total 44.00 HB 2 PB, there are 2.50 modified positions. The remaining charts and analysis include the 41.50 HB 2 regular PB only.



The chart below shows the hourly utilization percentage for HB 2 regular PB in the PSC for July 1 to October 31 of each fiscal year, compared to the available hours. Overall, the agency has utilized 89.6% of the hours budgeted for July through October, lower than the average utilization in prior fiscal years of 91.5%. Two nonelected HB 2 regular PB departed the agency during this time, with both PB leaving state government. The agency reports a third HB 2 regular PB has recently departed, moving the FY 2026 total to three.



The chart below shows the vacant nonelected HB 2 regular PB in the PSC by position title, the number of months each position has been vacant, and the midpoint hourly pay rate. Of the 2.50 regular PB that are vacant, the median months vacant is 6.36. The agency reports that the one employee who recently left was a lawyer.

### **Vacant Positions Report**

	PB	Median Months Vacant	Market Midpoint (Hourly)
☒ <b>42010 PUBLIC SERVICE COMMISSION</b>	<b>2.50</b>	<b>6.36</b>	<b>18.15</b>
☒ <b>01 PUBLIC SERVICE REGULATION PROG</b>	<b>2.50</b>	<b>6.36</b>	<b>18.15</b>
Personal Staff/EO-Admin	1.00	6.36	
Regulatory Compliance Asst	0.50	4.03	18.15
Rev Req Supervisor	1.00	23.87	42.86
<b>Total</b>	<b>2.50</b>	<b>6.36</b>	<b>18.15</b>

## **OTHER ISSUES**

### **Information Technology Project Expenditures**

Although the REDDI project was completed in FY 2024, the PSC is expecting the need for a compliance update in FY 2026. The agency has \$87,000 available in FY 2026 from their unspent appropriation in HB 10 (2023 Session) and has expended \$26,000. Appropriation for the REDDI licensing fees are included in HB 2.

### **Required Reports**

The Annual Performance Report ([MCA 2-12-105](#)) is available on the [Section D Interim Budget Committee website](#) under the Required Reports tab and on PSC's website at [https://psc.mt.gov/\\_docs/Reports/PSC-Annual-Reports/FY2025-DPSR-Annual-Performance-Report.pdf](https://psc.mt.gov/_docs/Reports/PSC-Annual-Reports/FY2025-DPSR-Annual-Performance-Report.pdf).