

Kringstad, Jill I.

From: Gullickson, Stephanie M.
Sent: Thursday, May 17, 2018 3:45 PM
To: Christmann, Randel D.; Fedorchak, Julie L.; Kroshus, Brian
Cc: Kringstad, Jill I.
Subject: 2019-21 Budget Request Limit
Attachments: 408 PSC Letter.pdf; 408 PSC Calculation.pdf

Follow Up Flag: Follow up
Flag Status: Completed

Good Afternoon,

Attached you can find the letter and calculation worksheet for your agency's 2019-21 Budget Request Limit.

Let me know if you have any questions,
Thanks!

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May 17, 2018

MEMO TO: Randy Christmann
Julie Fedorchak
Brian Kroshus
Public Service Commission - 408

FROM: Steph Gullickson
Management and Fiscal Analyst

SUBJECT: **2019–21 General and Special Fund Budget Request Limit**

Your agency's general fund request limit for the 2019-21 biennium is **\$5,967,686**. In addition, your agency's special fund request limit for the 2019-21 biennium is **\$1,510,185**. These amounts include a 10 percent decrease to your legislatively authorized ongoing general fund and a 5 percent decrease to your legislatively authorized ongoing special fund appropriation for the 2017-2019 biennium.

There is an additional three percent general fund savings package that needs to be identified in the IBARS budget system. For your agency, this amount is **\$198,923**. Attached to this memorandum is a spreadsheet detailing the calculation of these amounts. Additional general fund dollars may be requested through the optional budget change procedure.

Your agency's base budget FTE amount is **43.00**. This represents a five percent reduction from your 2017-19 authorized FTE level. Any additional positions must be requested in an optional change package, regardless of funding source.

Your agency's federal fund request amount is not limited with the exception of dollars related to new FTE. However, we hope you will take this opportunity to examine your level of spending in all areas to ensure the most efficient operation and most effective use of resources from all funding sources.

Please feel free to contact me at 328-4947 if you have any questions regarding your 2019-21 biennium budget request limit.

Attachment

Cc: Jill Kringstad

2019-21 BUDGET REQUEST LIMIT
408 - Public Service Commission

	General Fund	Federal Funds	Special Funds	Total
2017-2019 Legislative Appropriation	\$6,630,762	\$10,731,348	\$1,689,668	\$19,051,778
Appropriation adjustments (as of 3/31/2018)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Adjusted appropriation ¹	\$6,630,762 ¹	\$10,731,348 ¹	\$1,689,668 ¹	\$19,051,778 ¹
Remove One-Time Funding Specialized Legal Services		<u>(336,000) ²</u>	<u>(100,000) ²</u>	<u>(436,000) ²</u>
Base Budget for 90/95 percent calculation	\$6,630,762	\$10,395,348	\$1,589,668	\$18,615,778
Reduction to meet 90/95 percent budget	<u>(663,076) ³</u>		<u>(79,483) ³</u>	<u>(\$742,557) ³</u>
90 Percent Budget	\$5,967,686		\$1,510,185	\$7,477,870
 2019-21 Budget Request Limit	 <u>\$5,967,686</u>	 No Limit	 <u>\$1,510,185</u>	 <u>\$7,477,870</u>
2017-19 Authorized FTE ¹				45.00
5% FTE reduction				<u>(2.00) ³</u>
2019-21 Base Budget FTE				<u>43.00</u>
 2019-21 3% optional general fund savings package	 <u>(\$198,923) ⁴</u>			

¹ These amounts should be reflected in the 2017-19 Biennium Appropriation column of IBARS.

² Use a change package AE to remove one-time items.

³ Use change package AA 100 for the budget reduction and FTE reduction in IBARS.

⁴ The optional savings package should be reflected using AG1 as the change package in IBARS.

Please use the following change packages when requesting Optional Change Requests that support the Governor's Strategic Initiatives:

	<u>Optional Change</u>	<u>Optional One-Time</u>
Reinventing Government	AC 50	AD 50
Behavior Health & Addiction	AC 60	AD 60
Tribal Engagement	AC 70	AD 70
Transforming Education	AC 80	AD 80
Main Street Initiative	AC 90	AD 90