



FISCAL YEAR 2015
APPROPRIATION REQUEST OVERVIEW
LEGISLATIVE FINANCE COMMITTEE

November 19, 2013

NEW MEXICO PUBLIC REGULATION COMMISSIONERS

Chairman Ben L. Hall | Vice-Chair Valerie Espinoza |

Commissioner Karen L. Montoya | Commissioner Patrick H. Lyons | Commissioner Theresa Becenti-Aguilar



PRC FY15 BUDGET REQUEST

Overall budget request is **\$21558.8** representing an overall operating budget increase of **\$98.7** which is made up of the following:

Operating Budget

General Fund Increase \$1345.4 – increase to cover the percentage of salaries in Policy and Regulation (P611) and Program Support (P613) that were previously covered by the Insurance Operations administrative costs pool. Increase also reflected the transfer of 5 general fund positions from the PRC to the Office of Superintendent of Insurance.

Other Revenue Decrease \$1241.3 – decrease due to the passage of HB45 transferring the regulation of insurance from the PRC to a stand alone agency. The Insurance Division (previously Insurance Program P675) was funded from other revenues- Insurance operations funds.

Federal Funds Decrease \$5.4 – decrease due to less federal funding being available for the Pipeline Safety Bureau within the Public Safety Program.

Special Revenue Program

Other Revenues Increase \$5796.9 – increase is to cover a GAAP Adjustment that has affected the DFA Comprehensive Annual Financial Report. **This increase does not increase the overall NMPRC operating request.**

FY14 Supplemental Request

To cover the FY14 shortfall and sustain the operations of the agency the PRC has requested a \$678.0 supplemental for FY14



FY15 PRC OPERATING BUDGET REQUEST

	FY 13 ACTUAL	FY 14 OP BUD	FY 15 BASE	DIFF \$ FY 14vFY 13	DIFF % FY 14vFY 13	DIFF \$ FY 15vFY 13	DIFF % FY 15vFY 13
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REV. & SOURCES

General Fund	7,836.8	7,090.4	8,946.9	-746.4	-10.5%	1,110.1	14.2%
Other Transfers/ Sources	7,242.8	5,878.9	6,001.5	-1,363.9	-23.2%	-1241.3	-20.7%
Federal Revenue	818.9	910.0	813.5	91.1	11.1%	-5.4	-0.7%
Other Revenue	0.0	5,643.3	5,796.9	5,643.3	100%	5,796.9	100%
Fund Balance	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%
TOTAL	15,898.5	19,522.6	21,558.8	3,624.1	22.8%	5,660.3	35.6%

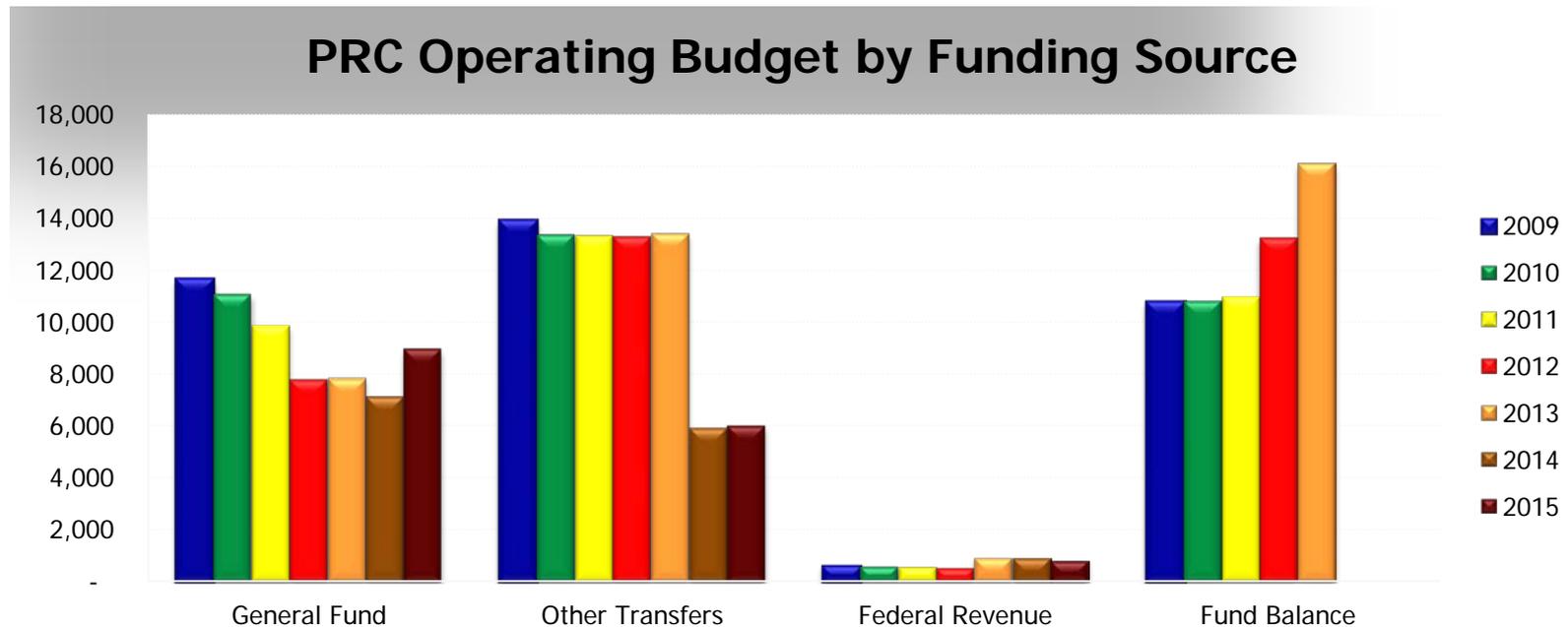
EXPENSES & USES

Salaries & Benefits	11,677.5	10,431.5	12,822.2	-1246.0	-11.9%	1,144.7	9.8%
Contracts	426.0	888.0	683.1	462.0	108.5%	257.1	60.4%
Other	2,115.0	2,559.8	2,256.6	444.8	21.0%	141.6	6.7%
Other Financing	0.0	5,643.3	5,796.9	5,463.3	100%	5,796.9	100%
TOTAL	14,218.5	19,522.6	21,558.8	5,304.1	37.3%	7,340.3	51.6%

FTE	179.0	154.0	154.0	-25.0	-16.2%	-25.0	16.2%
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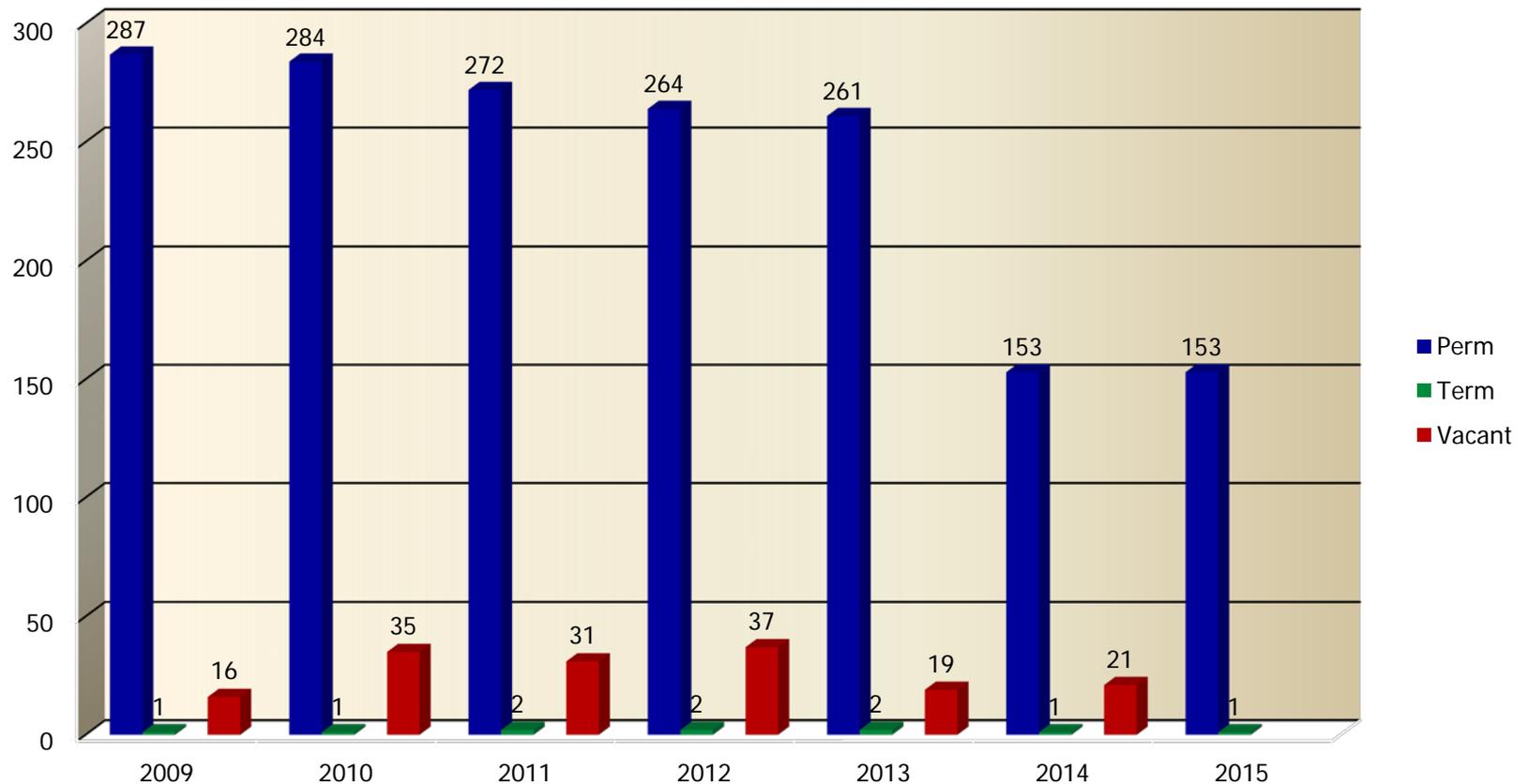


PRC Operating Budget by Funding Source





PRC FTE's by Fiscal Year





P611 – POLICY & REGULATION PROGRAM OPERATING BUDGET BASE REQUEST

	FY 13 ACTUALS	FY 15 BASE	DIFF \$	DIFF %
<i>REV. & SOURCES</i>				
General Fund	5,739.5	7,450.9	1,711.4	29.8%
Other Transfer/Sources	1,450.2	569.5	-880.7	-154.6%
TOTAL	7,189.7	8,020.4	830.7	11.6%
<i>EXPENSES & USES</i>				
Salaries & Benefits	6,042.8	7,227.6	1,184.8	19.6%
Contracts	58.0	115.0	57.0	98.3%
Other	531.0	677.8	146.8	27.6%
Other Financing Uses	0.0	0.0	0.0	0.0%
TOTAL	6,631.8	8,020.4	1,388.6	20.9%
FTE	78.7	78.7	0.0	0.0%



P612 – PUBLIC SAFETY OPERATING BUDGET BASE REQUEST

	FY 13 ACTUALS	FY 15 BASE	DIFF \$	DIFF %
REV. & SOURCES				
Other Transfer/Sources	4,803.6	4,999.5	195.9	4.1%
Federal Revenue	818.9	813.5	-5.4	-0.6%
TOTAL	5,622.5	5,813.0	190.5	3.4%
EXPENSES & USES				
Salaries & Benefits	3,193.5	3,928.4		23.0%
Contracts	295.8	462.6	166.8	56.4%
Other	1,327.4	1,422.0	94.6	7.1%
Other Financing Uses	0.0	0.0	0.0	0.0%
TOTAL	4,816.7	5,813.0	996.3	20.7%
FTE	53.3	53.3	0.0	0.0%



P613 – PROGRAM SUPPORT OPERATING BUDGET BASE REQUEST

	FY 13 ACTUALS	FY 15 BASE	DIFF \$	DIFF %
REV. & SOURCES				
General Fund	2,097.3	1,496.0	-601.3	-40.2%
Other Transfers/Sources	989.0	432.5	-556.5	-128.6%
Fund Balance	0.0	0.0	0.0	0.0%
TOTAL	3,086.3	1,928.5	1,157.8	-60.0 %
EXPENSES & USES				
Salaries & Benefits	2,441.2	1,666.2	-775.0	-46.5%
Contracts	72.2	105.5	-33.3	-46.1%
Other	256.6	156.8	-99.8	-63.6%
Other Financing Uses	0.0	0.0	0.0	0.0 %
TOTAL	2,770.0	1,928.5	-841.5	-43.6 %
FTE	47.0	22.0	-25.0	-113.6%



P614 – SPECIAL REVIEW PROGRAM

	FY 13 ACTUALS	FY 15 BASE	DIFF \$	DIFF %
REV. & SOURCES				
Other Revenue/Sources	0.0	5,796.9	5,796.9	100%
TOTAL	0.0	5,796.9	5,796.9	100%
EXPENSES & USES				
Salaries & Benefits	0.0	0.0	0.0	0.0%
Contracts	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0%
Other Financing Uses	0.0	5,796.9	5,796.9	100%
TOTAL	0.0	5,796.9	5,796.9	100%
FTE	0.0	0.0	0.0	0.0%

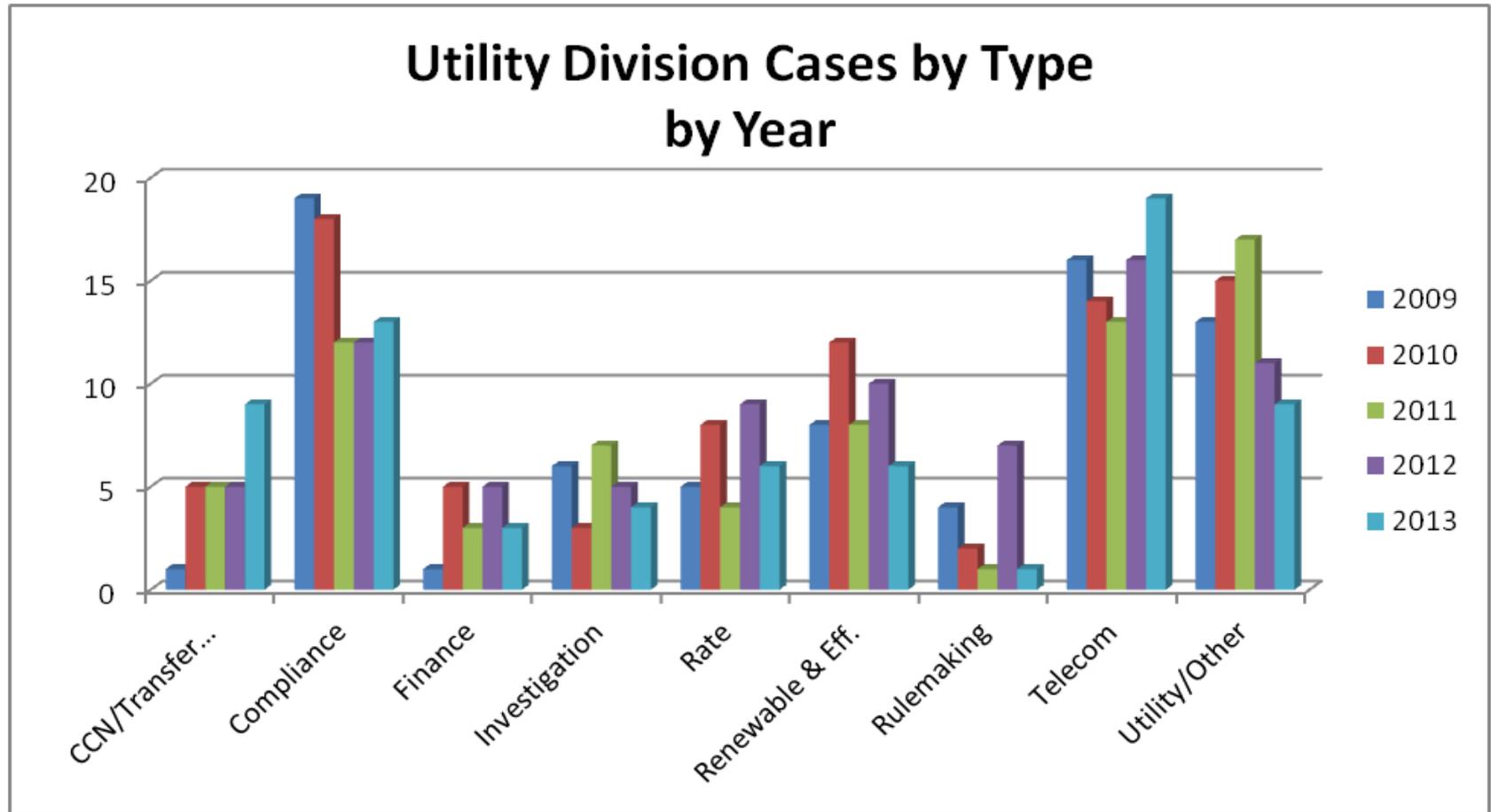


Utility Cases by Year

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>TOTAL</u>	<u>AVERAGE</u>
Total Utility Cases Docketed	89	96	82	104	91	462	92.4
Renewable	4	6	4	6	4	24	4.8
Efficiency	4	6	4	4	2	20	4.0

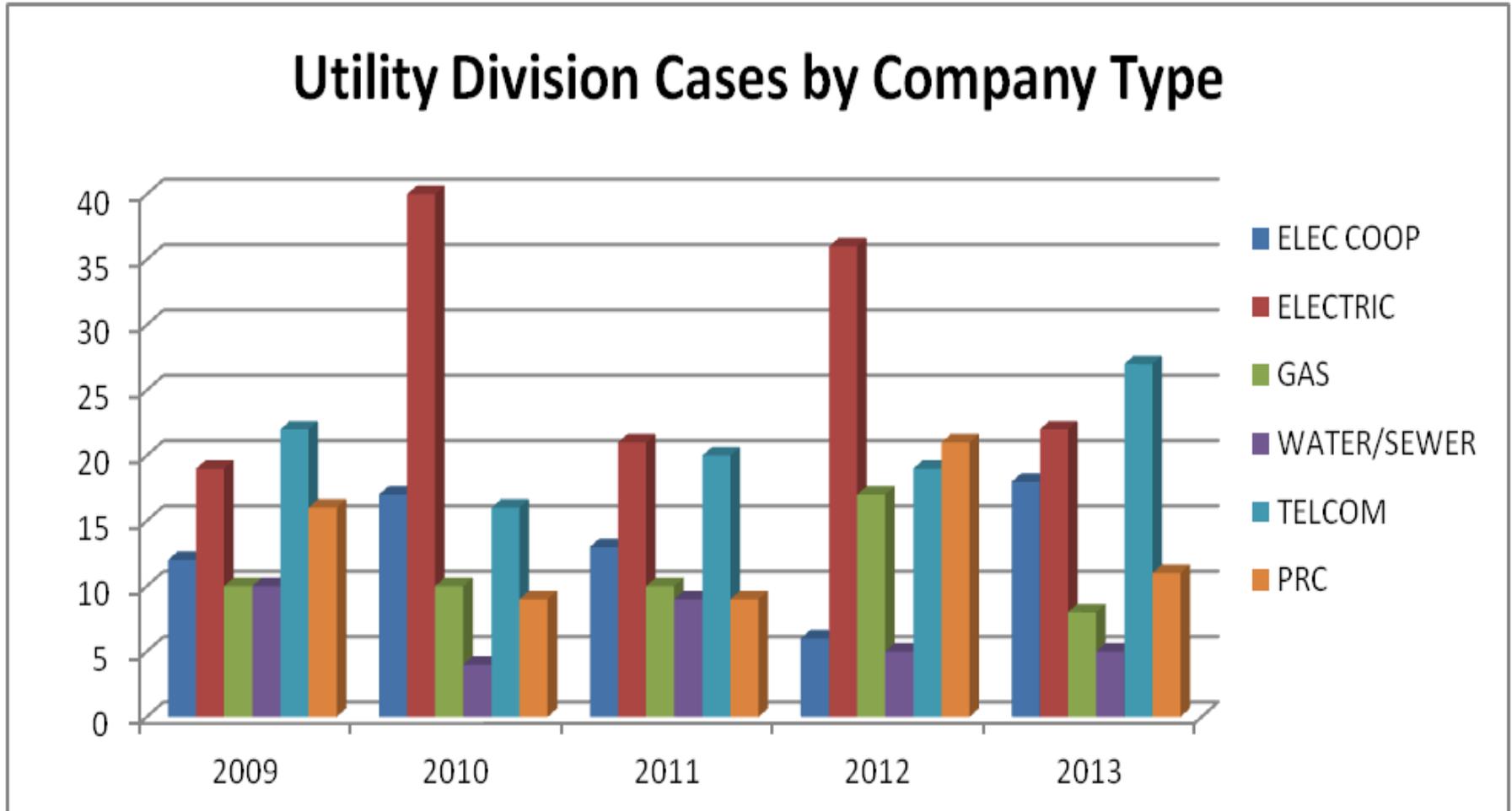
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>TOTAL</u>	<u>AVERAGE</u>
CCN/Transfer...	1	5	5	5	9	25	5.0
Compliance	19	18	12	12	13	74	14.8
Finance	1	5	3	5	3	17	3.4
Investigation	6	3	7	5	4	25	5.0
Rate	5	8	4	9	6	32	6.4
Renewable & Eff.	8	12	8	10	6	44	8.8
Rulemaking	4	2	1	7	1	15	3.0
Telecom	16	14	13	16	19	78	15.6
Utility/Other	13	15	17	11	9	65	13.0
Total	73	82	70	80	70	375	75.0

Utility Case Load





Utility Case Load





Transportation/Pipeline Division

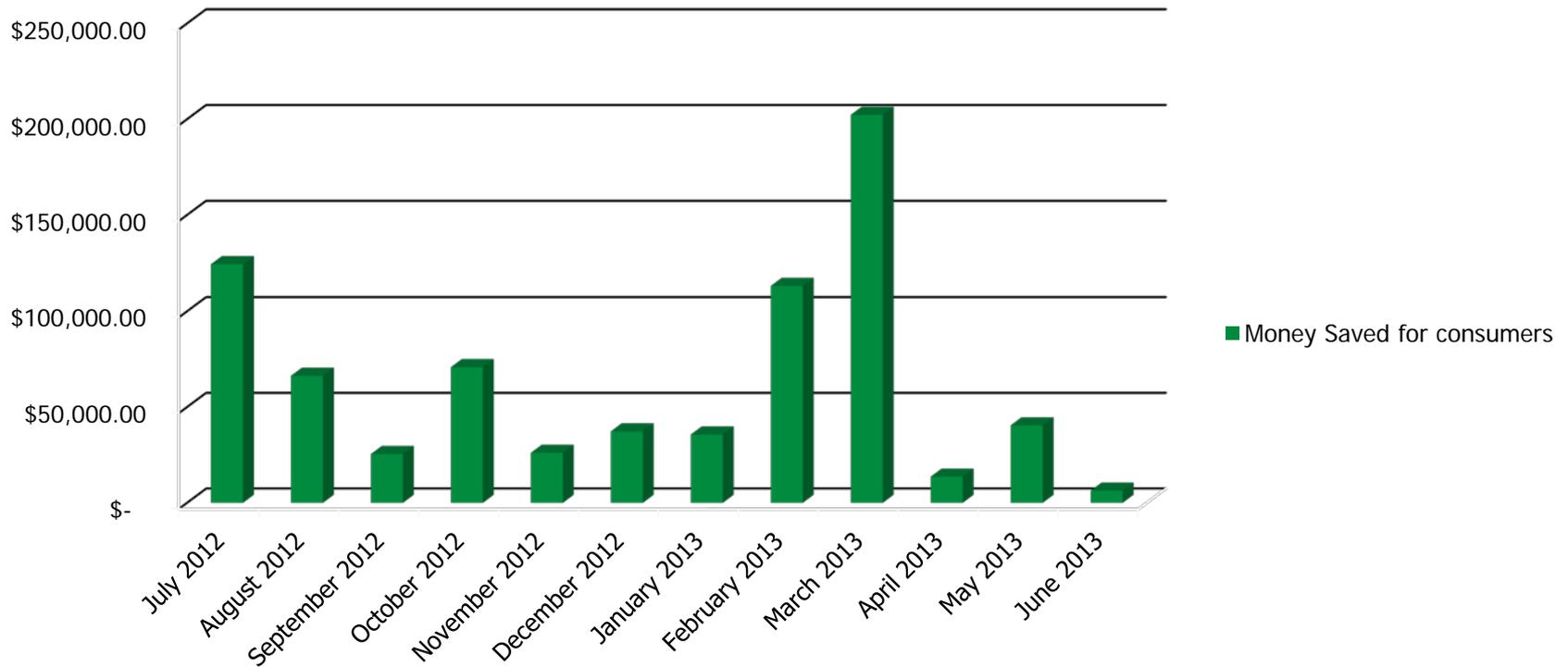
Transportation Investigations Bureau:	
Motor Carrier Investigations	49
Formal Complaints	2
Docketed Enforcement Cases	4
Motor Carrier Inspections	105
Ambulance Inspections	84
Railroad Inspections	80

Pipeline Safety Bureau:	
Docketed Enforcement Cases	2
Rulemakings	1
Pipeline Safety Inspections (Includes MM)	137
Damage Prevention/Pipeline Investigations	1599



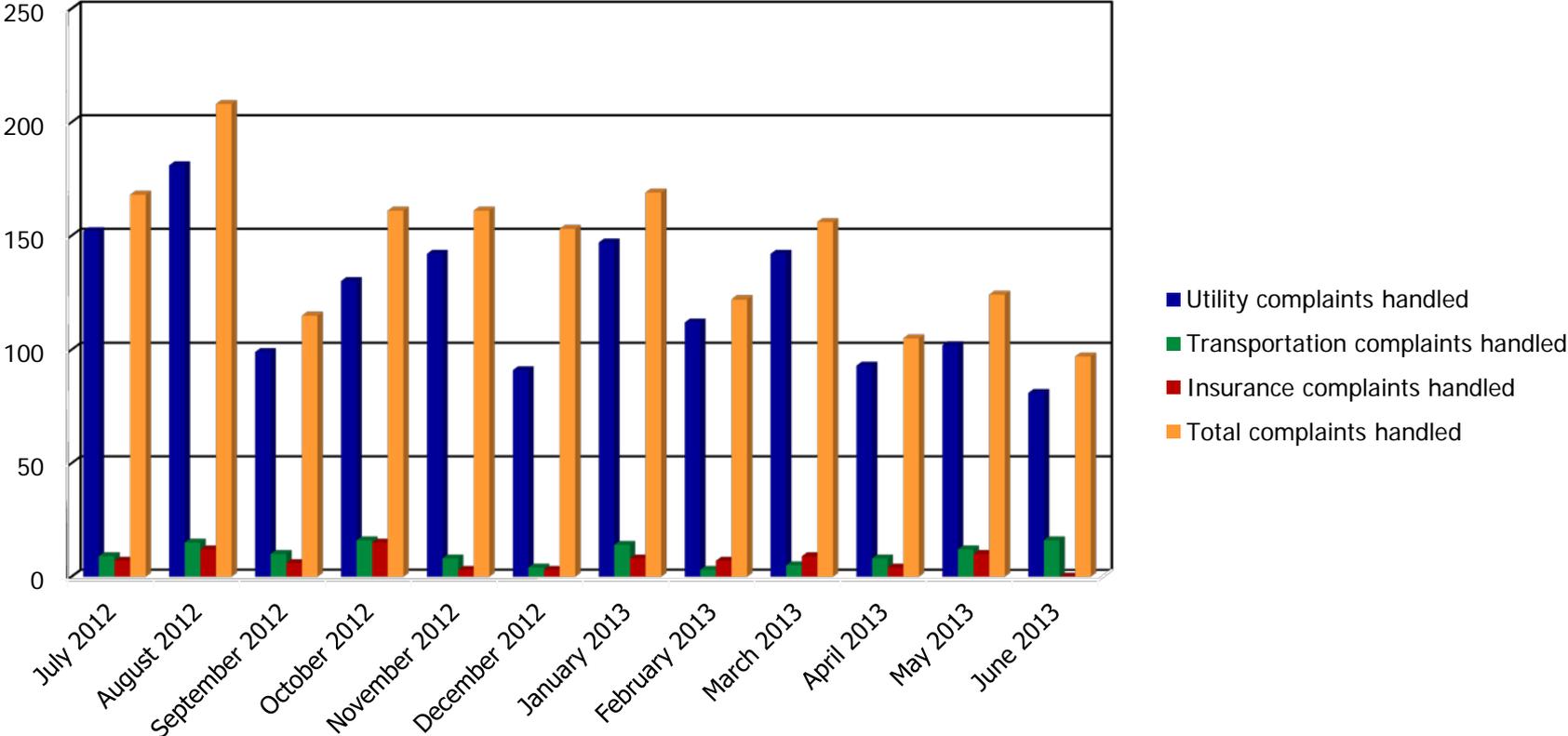
Consumer Relations Division

Money Saved for consumers



Consumer Relations Division

Complaints Processes by area





P R C



THANK YOU