

Public Service Commission - Budget No. 408
Senate Bill No. 2008
Base Level Funding Changes

	Executive Budget Recommendation				Senate Version				Senate Changes to Executive Budget Increase (Decrease) - Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2023-25 Biennium Base Level	43.00	\$6,425,687	\$13,347,095	\$19,772,782	43.00	\$6,425,687	\$13,347,095	\$19,772,782	0.00	\$0	\$0	\$0
2023-25 Ongoing Funding Changes												
Cost to continue salaries		\$53,472	\$27,589	\$81,061		\$53,472	\$27,589	\$81,061				\$0
Salary increase		419,766	290,719	710,485		314,322	217,702	532,024		(105,444)	(73,017)	(178,461)
Health insurance increase		126,276	89,756	216,032		129,181	91,821	221,002		2,905	2,065	4,970
Adds funding for temporary salaries and the railroad safety program			106,706	106,706		38,000	106,706	144,706		38,000		38,000
Adds 1 FTE environmental scientist position	1.00	77,962	138,602	216,564	1.00	77,962	138,602	216,564				0
Adds salary equity funding for elected officials				0		18,318		18,318		18,318		18,318
Adds 1 FTE legal assistant position				0	1.00	96,754		167,482		96,754		167,482
Adds 2 FTE public utility positions				0	2.00	556,472		556,472		556,472		556,472
Adds funding for information technology Department rate increase		42		42		42		42				0
Adjusts funding for operating expenses		83,600	(30,042)	53,558		83,600	(30,042)	53,558				0
Adds funding for a new Capitol space rent model		221,067		221,067		221,067		221,067				0
Adds funding for a FERC contractor		120,000		120,000				0		(120,000)		(120,000)
Total ongoing funding changes	1.00	\$1,102,185	\$623,330	\$1,725,515	4.00	\$1,589,190	\$623,106	\$2,212,296	3.00	\$487,005		\$486,781
One-Time Funding Items												
Adds one-time funding for shortfall of indirect cost recovery		\$101,700		\$101,700		\$101,700		\$101,700				\$0
Adds one-time funding for a drone		1,800	\$18,200	20,000		1,800	\$18,200	20,000		70,000		70,000
Adds one-time funding for weights and measures equipment				0		70,000		70,000		70,000		70,000
Adds one-time funding for copier	0.00	\$103,500	\$18,200	\$121,700	0.00	\$183,500	\$18,200	\$201,700		10,000		10,000
Total one-time funding changes	1.00	\$1,205,685	\$641,530	\$1,847,215	4.00	\$1,772,690	\$641,306	\$2,413,996	3.00	\$567,005		\$566,781
Total Changes to Base Level Funding												
2023-25 Total Funding	44.00	\$7,631,372	\$13,988,625	\$21,619,997	47.00	\$8,198,377	\$13,988,401	\$22,186,778	3.00	\$567,005	(\$224)	\$566,781
<i>Federal funds included in other funds</i>			\$11,673,971				\$11,682,403				\$8,432	
<i>Total ongoing changes as a percentage of base level</i>	2.3%	17.2%	4.7%	8.7%	9.3%	24.7%	4.7%	11.2%				
<i>Total changes as a percentage of base level</i>	2.3%	18.8%	4.8%	9.3%	9.3%	27.6%	4.8%	12.2%				

Executive Budget Recommendation

Section 3 would authorize a \$900,000 transfer from the beginning farmer revolving loan fund to the Public Service Commission to pay for costs associated with a rail rate complaint case. The Public Service Commission would reimburse the beginning farmer revolving loan fund using amounts available from damages or proceeds, net of legal fees.

Senate Version

Section 3 establishes a line of credit to the Public Service Commission to provide funding to pay costs associated with a rail rate complaint case. The line of credit may not exceed \$900,000, and the Public Service Commission shall repay the line of credit from amounts available from damages or proceeds received, net of legal fees, from a successful outcome of a rail complaint case.

Railroad safety program

Section 4 would amend Section 57-43.2-19 to increase the deposit from \$297,362 to \$332,327 per year from special fuels taxes into the rail safety fund through June 30, 2027.

Section 4 amends Section 57-43.2-19 to increase the deposit from \$297,362 to \$332,327 per year from special fuels taxes into the rail safety fund for the 2023-25 biennium.

Other Sections in Public Service Commission - Budget No. 408

Salary of commissioners

Executive Budget Recommendation

Section 5 would provide the statutory changes increasing the Public Service Commissioners' salaries. The Public Service Commissioners' annual salary would increase from the current level of \$117,610 to \$124,667, effective July 1, 2023, and to \$129,654 effective July 1, 2024, to reflect the 6 percent and 4 percent recommended salary increase.

Senate Version

Section 5 provides the statutory changes increasing the Public Service Commissioners' salaries. The Public Service Commissioners' annual salary would increase from the current level of \$117,610 to \$124,800, effective July 1, 2023, and to \$129,792 effective July 1, 2024, to reflect the equity and 4 percent recommended salary increase.