

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

	<b>Executive Budget Recommendation</b>			
	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
<b>2023-25 Biennium Base Level</b>	43.00	\$6,425,687	\$13,347,095	\$19,772,782
<b>2023-25 Ongoing Funding Changes</b>				
Cost to continue salaries		\$53,472	\$27,589	\$81,061
Salary increase		419,766	290,719	710,485
Health insurance increase		126,276	89,756	216,032
Adds funding for temporary salaries and the railroad safety program			106,706	106,706
Adds 1 FTE environmental scientist position	1.00	77,962	138,602	216,564
Adds funding for ITD rate increase		42		42
Adjusts funding for operating expenses		83,600	(30,042)	53,558
Adds funding for a new Capitol space rent model		221,067		221,067
Adds funding for FERC contractor		120,000		120,000
<b>Total ongoing funding changes</b>	<b>1.00</b>	<b>\$1,102,185</b>	<b>\$623,330</b>	<b>\$1,725,515</b>
<b>One-time funding items</b>				
Adds one-time funding for shortfall of indirect cost recovery		\$101,700		\$101,700
Adds one-time funding for a drone		1,800	\$18,200	20,000
<b>Total one-time funding changes</b>	<b>0.00</b>	<b>\$103,500</b>	<b>\$18,200</b>	<b>\$121,700</b>
<b>Total Changes to Base Level Funding</b>	<b>1.00</b>	<b>\$1,205,685</b>	<b>\$641,530</b>	<b>\$1,847,215</b>
<b>2023-25 Total Funding</b>	<b>44.00</b>	<b>\$7,631,372</b>	<b>\$13,988,625</b>	<b>\$21,619,997</b>
<i>Federal funds included in other funds</i>			<i>\$11,673,971</i>	
<i>Total ongoing changes as a percentage of base level</i>	<i>2.3%</i>	<i>17.2%</i>	<i>4.7%</i>	<i>8.7%</i>
<i>Total changes as a percentage of base level</i>	<i>2.3%</i>	<i>18.8%</i>	<i>4.8%</i>	<i>9.3%</i>

**Other Sections in Public Service Commission - Budget No. 408**

	<b>Executive Budget Recommendation</b>
Beginning farmer revolving loan fund	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.
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.
Salary of commissioners	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.

