

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

	Executive Budget Recommendation				Senate Version			
	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
2023-25 Ongoing Funding Changes								
Cost to continue salaries		\$53,472	\$27,589	\$81,061				\$0
Salary increase		419,766	290,719	710,485				0
Health insurance increase		126,276	89,756	216,032				0
Adds funding for temporary salaries and the railroad safety program			106,706	106,706				0
Adds 1 FTE environmental scientist position	1.00	77,962	138,602	216,564				0
Adds funding for ITD rate increase		42		42				0
Adjusts funding for operating expenses		83,600	(30,042)	53,558				0
Adds funding for a new Capitol space rent model		221,067		221,067				0
Adds funding for a FERC contractor		120,000		120,000				0
Total ongoing funding changes	1.00	\$1,102,185	\$623,330	\$1,725,515	0.00	\$0	\$0	\$0
One-Time Funding Items								
Adds one-time funding for shortfall of indirect cost recovery		\$101,700	18,200	\$101,700				\$0
Adds one-time funding for a drone	0.00	\$103,500	\$18,200	\$121,700	0.00	\$0	\$0	\$0
Total one-time funding changes	1.00	\$1,205,685	\$641,530	\$1,847,215	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding								
2023-25 Total Funding	44.00	\$7,631,372	\$13,988,625	\$21,619,997	43.00	\$6,425,687	\$13,347,095	\$19,772,782
Federal funds included in other funds			\$11,673,971				\$11,673,971	
Total ongoing changes as a percentage of base level	2.3%	17.2%	4.7%	8.7%	0.0%	0.0%	0.0%	0.0%
Total changes as a percentage of base level	2.3%	18.8%	4.8%	9.3%	0.0%	0.0%	0.0%	0.0%

Other Sections in Public Service Commission - Budget No. 408

	Executive Budget Recommendation				Senate Version			
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.							