



Public Service Commission - Budget No. 408
Agency Worksheet - House Bill No. 1008

	Burgum Budget				Armstrong Budget				Armstrong Budget Compared to Burgum Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease)			
									FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	45.00	\$7,489,352	\$13,779,645	\$21,268,997	45.00	\$7,489,352	\$13,779,645	\$21,268,997	0.00	\$0	\$0	\$0
2025-27 Ongoing Funding Changes												
Base budget reductions and adjustments			(\$282,673)	(\$282,673)			(\$282,673)	(\$282,673)				\$0
Cost to continue salary increases		\$142,505	18,945	161,450		\$142,505	18,945	161,450				0
Salary increase		336,293	227,136	563,429		274,922	185,662	460,584		(\$61,371)	(\$41,474)	(102,845)
Health insurance increase		159,891	110,347	270,238		159,891	110,347	270,238				0
Add funding to restore 2023-25 new FTE funding		365,030	138,602	503,632		365,030	138,602	503,632				0
Add funding to restore 2023-25 vacant FTE funding pool		181,788	125,902	307,690		181,788	125,902	307,690				0
Information technology costs		64,692		64,692		64,692		64,692				0
Federal intervention funding		300,000		300,000		190,000		190,000		(110,000)		(110,000)
Staff professional development		25,000		25,000				0		(25,000)		(25,000)
Increased rent and operating expenses		185,823	4,625	190,448		123,281	4,625	127,906		(62,542)		(62,542)
Capital assets purchases			50,000	50,000			50,000	50,000				0
Total ongoing funding changes	0.00	\$1,761,022	\$392,884	\$2,153,906	0.00	\$1,502,109	\$351,410	\$1,853,519	0.00	(\$258,913)	(\$41,474)	(\$300,387)
One-Time Funding Items												
LiDAR imaging system		\$5,580	\$149,420	\$155,000		\$5,580	\$149,420	\$155,000				\$0
Total one-time funding changes	0.00	\$5,580	\$149,420	\$155,000	0.00	\$5,580	\$149,420	\$155,000	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	0.00	\$1,766,602	\$542,304	\$2,308,906	0.00	\$1,507,689	\$500,830	\$2,008,519	0.00	(\$258,913)	(\$41,474)	(\$300,387)
2025-27 Total Funding	45.00	\$9,255,954	\$14,321,949	\$23,577,903	45.00	\$8,997,041	\$14,280,475	\$23,277,516	0.00	(\$258,913)	(\$41,474)	(\$300,387)
<i>Federal funds included in other funds</i>			\$11,955,869			\$11,919,311						(\$36,558)
<i>Total ongoing changes - Percentage of base level</i>	0.0%	23.5%	2.9%	10.1%	0.0%	20.1%	2.6%	8.7%	N/A	N/A	N/A	N/A
<i>Total changes - Percentage of base level</i>	0.0%	23.6%	3.9%	10.9%	0.0%	20.1%	3.6%	9.4%	N/A	N/A	N/A	N/A