

Legislative Council

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

	Armstrong Executive Budget				House Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
<b>2025-27 Biennium Base Level</b>	45.00	\$7,489,352	\$13,779,645	\$21,268,997	45.00	\$7,489,352	\$13,779,645	\$21,268,997
<b>2025-27 Ongoing Funding Changes</b>								
Base budget reductions and adjustments			(\$282,673)	(\$282,673)				\$0
Cost to continue salary increases		\$142,505	18,945	161,450				0
Salary increase		274,922	185,662	460,584				0
Health insurance increase		159,891	110,347	270,238				0
Add funding to restore 2023-25 new FTE funding pool		365,030	138,602	503,632				0
Add funding to restore 2023-25 vacant FTE funding		181,788	125,902	307,690				0
Information technology costs		64,692		64,692				0
Federal intervention funding		190,000		190,000				0
Increased rent and operating expenses		123,281	4,625	127,906				0
Capital assets purchases			50,000	50,000				0
Total ongoing funding changes	0.00	\$1,502,109	\$351,410	\$1,853,519	0.00	\$0	\$0	\$0
<b>One-Time Funding Items</b>								
LIDAR imaging system		\$5,580	\$149,420	\$155,000				\$0
Total one-time funding changes	0.00	\$5,580	\$149,420	\$155,000	0.00	\$0	\$0	\$0
<b>Total Changes to Base Level Funding</b>	0.00	\$1,507,689	\$500,830	\$2,008,519	0.00	\$0	\$0	\$0
<b>2025-27 Total Funding</b>	45.00	\$8,997,041	\$14,280,475	\$23,277,516	45.00	\$7,489,352	\$13,779,645	\$21,268,997
<i>Federal funds included in other funds</i>			\$11,919,311				\$11,477,439	

Total ongoing changes - Percentage of base level 0.0%

Total changes - Percentage of base level 0.0%

20.1%

20.1%

2.6%

3.6%

8.7%

9.4%

0.0%

0.0%

0.0%

0.0%

0.0%

0.0%

0.0%

0.0%