

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

| | Armstrong Executive Budget | | | | House Version | | | | House Compared to Armstrong Executive Budget | | | |
|---|-----------------------------------|--------------|--------------|--------------|--|--------------|--------------|--------------|---|--------------|-------------|-------------|
| | FTE Positions | General Fund | Other Funds | Total | FTE Positions | General Fund | Other Funds | Total | FTE Positions | General Fund | Other Funds | Total |
| 2025-27 Biennium Base Level | | | | | | | | | | | | |
| 2025-27 Ongoing Funding Changes | | | | | | | | | | | | |
| Base budget reductions and adjustments | 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 |
| Cost to continue salary increases | | \$142,505 | (\$282,673) | (\$282,673) | | \$142,505 | (\$282,673) | (\$282,673) | | | | \$0 |
| Salary increase | | 274,922 | 18,945 | 161,450 | | 274,922 | 18,945 | 161,450 | | | | 0 |
| Health insurance increase | | 159,891 | 185,662 | 460,584 | | 159,891 | 185,662 | 460,584 | | | | 0 |
| Adds funding to restore 2023-25 new FTE funding pool | | 365,030 | 110,347 | 270,238 | | 365,030 | 110,347 | 270,238 | | | | 0 |
| Adds funding to restore 2023-25 vacant FTE funding | | 181,788 | 138,602 | 503,632 | | 181,788 | 138,602 | 503,632 | | | | 0 |
| Transfer funding for 2025-27 FTE pool | | | 125,902 | 307,690 | | | 125,902 | 307,690 | | | | 0 |
| IT costs | | 64,692 | | 64,692 | | (67,879) | (46,007) | (113,886) | | (\$67,879) | (\$46,007) | (113,886) |
| Federal intervention funding | | 190,000 | | 190,000 | | | | 0 | | (190,000) | | (190,000) |
| Staff professional development | | | | 0 | | | | 0 | | | | 0 |
| Increased rent and operating expenses | | 123,281 | 4,625 | 127,906 | | 185,823 | 4,625 | 190,448 | | 62,542 | | 62,542 |
| Capital assets purchases | | | 50,000 | 50,000 | | | 50,000 | 50,000 | | | | 0 |
| Total ongoing funding changes | 0.00 | \$1,502,109 | \$351,410 | \$1,853,519 | 0.00 | \$1,306,772 | \$305,403 | \$1,612,175 | 0.00 | (\$195,337) | (\$46,007) | (\$241,344) |
| One-Time Funding Items | | | | | | | | | | | | |
| LIDAR imaging system | | | | | | \$5,580 | \$149,420 | \$155,000 | | \$250,000 | | \$250,000 |
| Federal intervention funding | | \$5,580 | \$149,420 | \$155,000 | | 250,000 | | 250,000 | | | | 250,000 |
| Total one-time funding changes | 0.00 | \$5,580 | \$149,420 | \$155,000 | 0.00 | \$255,580 | \$149,420 | \$405,000 | 0.00 | \$250,000 | \$0 | \$250,000 |
| Total Changes to Base Level Funding | 0.00 | \$1,507,689 | \$500,830 | \$2,008,519 | 0.00 | \$1,562,352 | \$454,823 | \$2,017,175 | 0.00 | \$54,663 | (\$46,007) | \$8,656 |
| 2025-27 Total Funding | 45.00 | \$8,997,041 | \$14,280,475 | \$23,277,516 | 45.00 | \$9,051,704 | \$14,234,468 | \$23,286,172 | 0.00 | \$54,663 | (\$46,007) | \$8,656 |
| <i>Federal funds included in other funds</i> | | | \$11,919,311 | | | | \$11,878,684 | | | | (\$40,627) | |
| <i>Total ongoing changes - Percentage of base level</i> | 0.0% | 20.1% | 2.6% | 8.7% | 0.0% | 17.4% | 2.2% | 7.6% | N/A | N/A | N/A | N/A |
| <i>Total changes - Percentage of base level</i> | 0.0% | 20.1% | 3.6% | 9.4% | 0.0% | 20.9% | 3.3% | 9.5% | N/A | N/A | N/A | N/A |
| Other Sections in Public Service Commission - Budget No. 408 | | | | | | | | | | | | |
| Section Description | Armstrong Executive Budget | | | | House Version | | | | House Compared to Armstrong Executive Budget | | | |
| New and vacant FTE pool | Other sections not identified. | | | | Section 3 provides guidelines regarding the use of funding in the new and vacant FTE pool line item. | | | | | | | |
| Rail rate complaint case loan | | | | | Section 4 authorizes the PSC to obtain a loan from the Bank of North Dakota for costs associated with a rail complaint case. | | | | | | | |
| Railroad safety program | | | | | Section 5 amends Section 57-43.2-19 to adjust the amount of special fuels taxes deposited into the rail safety fund. | | | | | | | |

Other Sections in Public Service Commission - Budget No. 408

| Section Description | Armstrong Executive Budget | House Version |
|-------------------------|----------------------------|--|
| Salary of commissioners | | Section 6 provides the statutory changes to increase the Public Service Commissioners' annual salaries by 3 percent on July 1, 2025, and July 1, 2026. |