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

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FITE General Other General General Other General Ge			100							Inc	rease (Decrease)	 Executive Budge 	Ä
Positions Fund Funds F		FTE	General	Other		FTE	General	Other			General	Other	
## ## ## ## ## ## ## ## ## ## ## ## ##		Positions	Fund	Funds	Total	Positions	Fund	Funds	Total	Positions	Fund	Funds	Total
\$55,472 \$27,589 \$91,061 \$55,472 \$27,589 \$91,061 \$14,765 \$290,719 710,485 \$14,322 \$217,702 \$52,024 \$14,21002 \$14,27002 \$290,719 710,485 \$216,022 \$216,022 \$19,821 \$217,702 \$52,024 \$14,27002 \$290,000 \$105,726 \$19,821 \$21,002 \$144,706 \$290,000 \$105,726 \$19,821 \$21,020 \$144,706 \$290,000 \$105,726 \$19,822 \$19,822 \$19,822 \$18,594 \$144,706 \$290,000 \$105,726 \$19,822 \$19,822 \$19,824 \$144,706 \$19,820	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	0.00	\$0	\$0	\$0
SSS,472 SSS,589 SSS,1061 SSS,589	2023-25 Ongoing Funding Changes												
19,000 1	Cost to continue salaries		\$53,472	\$27,589	\$81,061		\$53,472	\$27,589	\$81,061				\$0
126,276 193,756 219,032 193,111 91,921 221,002 2905 105,706	Salary increase		419,766	290,719	710,485		314,322	217,702	532,024		(105,444)	(73,017)	(178,461)
Martin 100, 709; 108,709 108	Health insurance increase		126,276	89,756	216,032		129,181	91,821	221,002		2,905	2,065	4,970
1,00	Adds funding for temporary salaries and the railroad safety program			106,706	106,706		38,000	106,706	144,706		38,000		38,000
18318 18318 1.00 16318 18318 1.00 16318 18318 1.00 16318 18318 1.00 16318 18318 1.00 16318 1.00 16318 18318 1.00 16318 18318 1.00 16318 18318 1.00 16318 18318 1.00 16318 18318 1.00 16318	Adds 1 FTE environmental scientist position	1.00	77,962	138,602	216,564	1.00	77,962	138,602	216,564				0
e 42 </td <td>Adds salary equity funding for elected officials</td> <td></td> <td></td> <td></td> <td>0</td> <td></td> <td>18,318</td> <td></td> <td>18,318</td> <td></td> <td>18,318</td> <td></td> <td>18,318</td>	Adds salary equity funding for elected officials				0		18,318		18,318		18,318		18,318
e 42 </td <td>Adds 1 FTE legal assistant position</td> <td></td> <td></td> <td></td> <td>o</td> <td>1.00</td> <td>96,754</td> <td>70,728</td> <td>167,482</td> <td>1.00</td> <td>96,754</td> <td>70,728</td> <td>167,482</td>	Adds 1 FTE legal assistant position				o	1.00	96,754	70,728	167,482	1.00	96,754	70,728	167,482
e 42 42 42 42 42 53,568 83,600 (30,042) 53,558 42 42 53,568 42 42 53,568 42 42 42 42 42 42 53,568 42 42 53,568 42 53,568 42 53,568 42 53,568 42 42 53,568 420 4210,000 4100 410,000	Adds 2 FTE public utility positions				0	2.00	556,472		556,472	2.00	556,472		556,472
B3.600 (30,042) 53,558 B3.600 (30,042) 53,559 221,067 221,067 221,067 221,067 120,000 120,000 221,067 221,067 1.00 \$1,102,185 \$623,330 \$1,725,515 4.00 \$1,589,190 \$623,106 \$2,212,296 3.00 \$487,005 1.00 \$1,102,185 \$623,330 \$1,725,515 4.00 \$1,589,190 \$623,106 \$2,212,296 3.00 \$487,005 1.00 \$1,102,185 \$18,200 \$101,700 \$119,000 \$119,000 1.00 \$1,205,685 \$641,530 \$1,847,215 4.00 \$1,772,690 \$441,306 \$2,213,996 3.00 \$867,005 1.00 \$7,631,372 \$13,988,625 \$21,619,997 47.00 \$8,198,377 \$13,988,401 \$22,186,778 3.00 \$867,005 2.3% 17,2% 4,7% 8,7% 9,3% 24,7% 4,8% 11,2% 2.3% 18,8% 4,8% 9,3% 9,3% 24,7% 4,8% 12,2% Executive Budget Recommendation Sensite Version Sensite Version	Adds funding for Information Technology Department rate increase		42		42		42		42				0
221,067 221,067 221,067 221,067 221,067 221,067 120,000 1,000	Adjusts funding for operating expenses		83,600	(30,042)	53,558		83,600	(30,042)	53,558				0
120,000	Adds funding for a new Capitol space rent model		221,067		221,067		221,067		221,067				0
1.00 \$1,102,185 \$623,330 \$1,725,515 4.00 \$1,589,190 \$623,105 \$2,212,296 3.00 \$487,005 \$101,700 \$101,700 \$101,700 \$101,700 \$101,700 \$101,700 \$101,700 \$10,000 \$101,700 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$10,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$2,413,996 \$2,413,996 \$3.00 \$567,005 44.00 \$7,631,372 \$13,988,625 \$21,619,997 47.00 \$81,988,377 \$13,988,401 \$22,186,778 3.00 \$567,005 2.3% 17.2% 4.7% 9.3% 24.7% 4.7% 11.2% 2.3% 18.8% 4.8% 9.3%	Adds funding for a FERC contractor		120,000		120,000				0		(120,000)		(120,000)
\$101,700 \$101,700 \$101,700 \$101,700 \$101,700 \$101,700 \$101,700 \$101,700 \$101,700 \$101,700 \$101,700 \$101,700 \$101,700 \$101,700 \$101,700 \$101,700 \$101,700 \$100,000	Total ongoing funding changes	1.00	\$1,102,185	\$623,330	\$1,725,515	4.00	\$1,589,190	\$623,106	\$2,212,296	3.00	\$487,005	(\$224)	\$486,781
St01,700 S101,700 S101,700 S101,700 S101,700 S101,700 S101,700 S101,700 S101,700 S101,700 S10,000 S10,	One-Time Funding Items												
1,800 \$18,200 20,000 1,800 \$18,200 20,000 70,000 10,000<	Adds one-time funding for shortfall of indirect cost recovery		\$101,700		\$101,700		\$101,700		\$101,700				\$0
Control Cont	Adds one-time funding for a drone		1,800	\$18,200	20,000		1,800	\$18,200	20,000				o
0.00 \$103,500 \$18,200 \$121,700 0.00 \$183,500 \$18,200 \$201,700 0.00 \$18,200 \$201,700 0.00 \$80,000 1.00 \$1,205,685 \$641,530 \$1,847,215 4.00 \$1,772,690 \$641,306 \$2,413,996 3.00 \$567,005 44.00 \$7,631,372 \$13,988,625 \$21,619,997 47.00 \$8,198,377 \$13,988,401 \$22,186,778 3.00 \$567,005 2.3% 17.2% 4.7% 8.7% 9.3% 24.7% 4.7% 11.2% 2.3% 18.8% 4.8% 9.3% 24.7% 4.8% 12.2% Executive Budget Recommendation Senate Version	Adds one-time funding for weights and measures equipment				0		70,000		70,000		70,000		70,000
0.00 \$103,500 \$18,200 \$121,700 0.00 \$183,500 \$18,200 \$201,700 0.00 \$80,000 1.00 \$1,205,685 \$641,530 \$1,847,215 4.00 \$1,772,690 \$641,306 \$2,413,996 3.00 \$567,005 44.00 \$7,631,372 \$13,988,625 \$21,619,997 47.00 \$8,198,377 \$13,988,401 \$22,186,778 3.00 \$567,005 2.3% 17.2% 4.7% 8.7% 9.3% 24.7% 4.7% 11.2% 2.3% 18.8% 4.8% 9.3% 27.6% 4.8% 11.2% 2.3% 18.8% 4.8% 9.3% 27.6% 4.8% 12.2% Senate Version	Adds one-time funding for copier				0		10,000		10,000		10,000		10,000
1.00 \$1,205,685 \$641,530 \$1,847,215 4.00 \$1,772,690 \$641,306 \$2,413,996 3.00 \$567,005 44.00 \$7,631,372 \$13,988,625 \$21,619,997 47.00 \$8,198,377 \$13,988,401 \$22,186,778 3.00 \$567,005 2.3% 17.2% 4.7% 8.7% 9.3% 24.7% 4.7% 11.2% 2.3% 18.8% 4.8% 9.3% 27.6% 4.8% 12.2% Senate Version	Total one-time funding changes	0.00	\$103,500	\$18,200	\$121,700	0.00	\$183,500	\$18,200	\$201,700	0.00	\$80,000	\$0	\$80,000
44.00 \$7,631,372 \$13,988,625 \$21,619,997 47.00 \$8,198,377 \$13,988,401 \$22,186,778 3.00 \$567,005 \$11,673,971 \$11,673,971 \$11,682,403 \$11,682,403 \$2.3% 17.2% 4.7% 8.7% 9.3% 24.7% 4.7% 11.2% 12.2% \$18.8% 9.3% 9.3% 27.6% 4.8% 12.2% \$12.2% \$12.2%	Total Changes to Base Level Funding	1.00	\$1,205,685	\$641,530	\$1,847,215	4.00	\$1,772,690	\$641,306	\$2,413,996	3.00	\$567,005	(\$224)	\$566,781
\$11,673,971 \$11,682,403 2.3% 17.2% 4.7% 8.7% 9.3% 24.7% 4.7% 11.2% 2.3% 18.8% 4.8% 9.3% 9.3% 27.6% 4.8% 12.2% Executive Budget Recommendation Senate Version	2023-25 Total Funding	44.00	\$7,631,372	\$13,988,625	\$21,619,997	47.00	\$8,198,377	\$13,988,401	\$22,186,778	3.00	\$567,005	(\$224)	\$566,781
2.3% 17.2% 4.7% 8.7% 9.3% 24.7% 4.7% 2.3% 18.8% 4.8% 9.3% 27.6% 4.8% Executive Budget Recommendation Senate Version	Federal funds included in other funds			\$11,673,971	3			\$11,682,403		,		\$8,432	
2.3% 18.8% 4.8% 9.3% 9.3% 27.6% 4.8% Executive Budget Recommendation Senate Version	Total ongoing changes as a percentage of base level	2.3%	17.2%	4.7%	8.7%	9.3%	24.7%	4.7%	11.2%				
Executive Budget Recommendation	Total changes as a percentage of base level	2.3%	18.8%	4.8%	9.3%	9.3%	27.6%	4.8%	12.2%				
Executive Budget Recommendation	Other Sections in Public Service Commission - Budget No. 408												
			ecutive Budget	Recommendation	3		Senate	Version					

Railroad safety program

Beginning farmer revolving loan fund

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.

Section 3 establishes a line of credit to the Public Service Commission to provide funding to pay costs associated with a rail rate complaint case. The line of credit may not exceed \$900,000, and the Public Service Commission shall repay the line of credit from amounts available from damages or proceeds received, net of legal fees, from a successful outcome of a rail complaint case.

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.

Section 4 amends 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 for the 2023-25 biennium.

Section 5 would provide the statutory changes increasing the Public Service Commissioners' salaries. 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.

Senate Version

Section 5 provides 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 \$124,800, effective July 1, 2023, and to \$129,792 effective July 1, 2024, to reflect the equity and 4 percent recommended salary increase.