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

	Executive Budget Recommendation			Senate Version				Senate Changes to Executive Budget				
	FTE	General	0.11		2250000	- /			Inc	rease (Decrease)	- Executive Budg	et .
	Positions	Fund	Other		FTE	General	Other		FTE	General	Other	jet
2023-25 Biennium Base Level	43.00	\$6,425,687	Funds \$13,347,095	Total \$19,772,782	Positions 43.00	Fund	Funds	Total	Positions	Fund	Funds	Total
2023-25 Ongoing Funding Changes		40, 120,001	\$15,547,055	\$19,772,702	43.00	\$6,425,687	\$13,347,095	\$19,772,782	0.00	\$0	\$0	\$0
Cost to continue salaries		0.0000000000000000000000000000000000000			ľ				İ			
Salary increase		\$53,472	\$27,589	\$81,061		\$53,472	\$27,589	\$81,061				
Health insurance increase		419,766	290,719	710,485		314,322	217,702	532,024	1	(405.444)		so
Adds funding for temporary salaries and the railroad safety program		126,276	89,756	216,032		129,181	91,821	221,002		(105,444)	(73,017)	(178,461)
Adds 1 FTE environmental scientist position			106,706	106,706			01,021	221,002		2,905	2,065	4,970
Adds funding for ITD rate increase	1.00	77,962	138,602	216,564				0	(4.00)		(106,706)	(106,706)
Adjusts funding for operating expenses		42		42				0	(1.00)	(77,962)	(138,602)	(216,564)
Adds funding for operating expenses		83,600	(30,042)	53,558				0	0	(42)		(42)
Adds funding for a new Capitol space rent model Adds funding for a FERC contractor		221,067		221,067		221,067		221,067		(83,600)	30,042	(53,558)
Total ongoing funding changes		120,000		120,000	1	221,001		221,007		2222 2000		0
rotal origoning lunding changes	1.00	\$1,102,185	\$623,330	\$1,725,515	0.00	\$718,042	\$337,112	\$1,055,154	(4.00)	(120,000)		(120,000)
One-Time Funding Items					131.53	41 10,042	4557,112	\$1,055,154	(1.00)	(\$384,143)	(\$286,218)	(\$670,361)
Adds one-time funding for shortfall of indirect cost recovery		(2000)			ļ							
Adds one-time funding for a drone		\$101,700		\$101,700				\$0		(\$101,700)		
Total one-time funding changes		1,800	18,200	20,000				0		(1,800)	(40,000)	(\$101,700)
	0.00	\$103,500	\$18,200	\$121,700	0.00	\$0	\$0	\$0	0.00	(\$103,500)	(18,200) (\$18,200)	(20,000)
Total Changes to Base Level Funding	1.00	\$1,205,685	\$641,530	\$1,847,215	0.00	\$718,042	\$337,112	\$1,055,154	(1.00)	(\$487,643)	(\$304,418)	(\$792,061)
2023-25 Total Funding	44.00	\$7,631,372	\$13,988,625	\$21,619,997	40.00							,,
Federal funds included in other funds		**,001,012	\$11,673,971	\$21,015,557	43.00	\$7,143,729	\$13,684,207	\$20,827,936	(1.00)	(\$487,643)	(\$304,418)	(\$792,061)
			\$11,073,971				\$11,398,209	-		**************************************	(\$275,762)	(4,
Total ongoing changes as a percentage of base level	2.3%	17.00/	2 707	1212200							(44, -1, 42)	
Total changes as a percentage of base level	2.3%	17.2% 18.8%	4.7%	8.7%	0.0%	11.2%	2.5%	5.3%				
	2.576	10.0%	4.8%	9.3%	0.0%	11.2%	2.5%	5.3%				
Other Sections in Public Service Commission - Budget No. 408												
Paginai - f	E	xecutive Budget	Recommendation	1		Senate	Version					
Beginning farmer revolving loan fund	Section 3 would	authorize a \$90	0,000 transfer from	the beginning								
	tarmer revolving	loan fund to the	Public Service Cor	nmission to nav								
	for costs associ	ated with a rail	rate complaint ca	se The Public								
	Service Commiss	sion would reimbu	irse the beginning f	armer revolving								
	loan fund using a	mounts available	from damages or p	proceeds, net of							37 -72 3	
general to the	legal fees.											
Railroad safety program	Section 4 would	amend Section 5	7-43.2-19 to incre	ase the deposit								
	from \$297,362 to	\$332,327 per year	ar from special fuel	s taxes into the								
	rail safety fund th	rough June 30, 20	027.									
Salary of commissioners	Section 5 would	orovida the etel t		2 12 2 10	121							
	Service Comm	viccioners' and	ory changes increa	sing the Public	Section 5 would	provide the statute	ory changes increa	sing the Public				
	Commissioners's	nonual calcor wer	irles. The Pu ald increase from the	iblic Service	Service Comm	nissioners' sala	ries. The Pu	iblic Service				
	of \$117 610 to \$	124 667 offerting	e July 1, 2023, ar	e current level	Commissioners' a	annual salary wou	ld increase from the	ne current level				
	effective July 1	2024 to reflect	e July 1, 2023, and to the 6 percent a	id to \$129,654	of \$117,610 to \$	124,800, effective	July 1, 2023 an	d to \$129 792				
	recommended sa	ary increase	t the o percent a	ing 4 percent	enective July 1	, 2024, to refle	ect the equity a	nd 4 percent				
		and and case.			recommended sal	lary increase.						