

Brady #40628



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

	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	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		274,922	185,662	460,584		274,922	185,662	460,584				0
Health insurance increase		159,891	110,347	270,238		159,891	110,347	270,238				0
Adds funding to restore 2023-25 new FTE funding pool		365,030	138,602	503,632		365,030	138,602	503,632				0
Adds funding to restore 2023-25 vacant FTE funding		181,788	125,902	307,690		181,788	125,902	307,690				0
Transfer funding for 2025-27 FTE pool				0		(67,879)	(46,007)	(113,886)		(\$67,879)	(\$46,007)	(113,886)
IT costs		64,692		64,692		64,692		64,692				0
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		\$5,580	\$149,420	\$155,000				\$0
Federal intervention funding				0		250,000		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
Federal funds included in other funds			\$11,919,311		\$11,878,684			(\$40,627)				
Total ongoing changes - Percentage of base level	0.0%	20.1%	2.6%	8.7%	0.0%	17.4%	2.2%	7.6%	N/A	N/A	N/A	N/A
Total changes - Percentage of base level	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
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 provides the statutory changes to increase the Public Service Commissioners' annual salaries by 3 percent on July 1, 2025, and July 1, 2026.

Other Sections in Public Service Commission - Budget No. 408

Section Description	Armstrong Executive Budget	House Version		
Salary of commissioners		Section 6 amends Section 57-43.2-19 to adjust the amount of special fuels taxes deposited into the rail safety fund.		