

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1008 - Funding Summary

	Base Budget	Final Legislative Action	Comparison to Base Budget
Public Service Commission			
Salaries and wages	\$9,643,095	\$9,197,284	(\$445,811)
Operating expenses	1,877,562	1,829,826	(47,736)
Capital assets	26,400	10,000	(16,400)
Grants	20,000	20,000	
Abandoned mined lands contractual	8,000,000	6,000,000	(2,000,000)
Rail rate complaint case	900,000	900,000	
Railroad safety program	523,345	564,668	41,323
Specialized legal services	150,000	530,000	380,000
Total all funds	\$21,140,402	\$19,051,778	(\$2,088,624)
Less estimated income	13,964,575	12,421,016	(1,543,559)
General fund	\$7,175,827	\$6,630,762	(\$545,065)
FTE	46.00	45.00	(1.00)
Bill Total			
Total all funds	\$21,140,402	\$19,051,778	(\$2,088,624)
Less estimated income	13,964,575	12,421,016	(1,543,559)
General fund	\$7,175,827	\$6,630,762	(\$545,065)
FTE	46.00	45.00	(1.00)

House Bill No. 1008 - Public Service Commission - House Action

	Base Budget	House Changes	House Version
Salaries and wages	\$9,643,095	(\$662,102)	\$8,980,993
Operating expenses	1,877,562	(47,736)	1,829,826
Capital assets	26,400	(26,400)	
Grants	20,000		20,000
Abandoned mined lands contractual	8,000,000	(2,000,000)	6,000,000
Rail rate complaint case	900,000		900,000
Railroad safety program	523,345	5,743	529,088
Specialized legal services	150,000	580,000	730,000
Total all funds	\$21,140,402	(\$2,150,495)	\$18,989,907
Less estimated income	13,964,575	(1,375,972)	12,588,603
General fund	\$7,175,827	(\$774,523)	\$6,401,304
FTE	46.00	(2.00)	44.00

Department 408 - Public Service Commission - Detail of House Changes

	Adjusts Funding for Base Payroll Changes¹	Adds Funding for Health Insurance Increases²	Removes 2 FTE Positions³	Underfunds Salaries and Wages⁴	Adjusts Base Level Funding⁵	Adds One-Time Funding for Specialized Legal Services⁶
Salaries and wages	(21,053)	120,191	(286,240)	(475,000)		
Operating expenses					(47,736)	
Capital assets					(26,400)	
Grants						
Abandoned mined lands contractual					(2,000,000)	
Rail rate complaint case						
Railroad safety program		5,743				
Specialized legal services					(56,000)	636,000
Total all funds	(\$21,053)	\$125,934	(\$286,240)	(\$475,000)	(\$2,130,136)	\$636,000
Less estimated income	(61,419)	49,447	0	0	(2,000,000)	636,000
General fund	\$40,366	\$76,487	(\$286,240)	(\$475,000)	(\$130,136)	\$0
FTE	0.00	0.00	(2.00)	0.00	0.00	0.00

	Total House Changes
Salaries and wages	(662,102)
Operating expenses	(47,736)
Capital assets	(26,400)
Grants	
Abandoned mined lands contractual	(2,000,000)
Rail rate complaint case	
Railroad safety program	5,743
Specialized legal services	580,000
Total all funds	(\$2,150,495)
Less estimated income	(1,375,972)
General fund	(\$774,523)
FTE	(2.00)

¹ Funding is adjusted for cost-to-continue 2015-17 biennium salaries and benefit increases and for other base payroll changes.

² Funding is added for increases in health insurance premiums from \$1,130 to \$1,249 per month.

³ Two FTE positions and related funding of \$286,240 is removed.

⁴ General fund salaries and wages are underfunded.

⁵ Base level funding is adjusted as follows:

	General Fund	Other Funds	Total
Reduces funding for operating expenses	(\$47,736)		(\$47,736)
Removes funding for capital assets	(26,400)		(26,400)
Reduces federal funds		(2,000,000)	(2,000,000)
Reduces funding for specialized legal services	(56,000)		(56,000)
Total	(\$130,136)	(\$2,000,000)	(\$2,130,136)

⁶ One-time funding of \$636,000 is added for specialized legal services of which \$300,000 is from the strategic investment and improvements fund.

This amendment also:

- Adds a section identifying the cost of the health insurance premium increase.

- Provides for a Legislative Management study regarding the impact of wind energy development.
- Adds a section identifying the funding provided from the strategic investment and improvements fund.

House Bill No. 1008 - Public Service Commission - Senate Action

	Base Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$9,643,095	\$8,980,993	\$316,291	\$9,297,284
Operating expenses	1,877,562	1,829,826		1,829,826
Capital assets	26,400		10,000	10,000
Grants	20,000	20,000		20,000
Abandoned mined lands contractual	8,000,000	6,000,000		6,000,000
Rail rate complaint case	900,000	900,000		900,000
Railroad safety program	523,345	529,088	35,580	564,668
Specialized legal services	150,000	730,000	(200,000)	530,000
Total all funds	\$21,140,402	\$18,989,907	\$161,871	\$19,151,778
Less estimated income	13,964,575	12,588,603	(167,587)	12,421,016
General fund	\$7,175,827	\$6,401,304	\$329,458	\$6,730,762
FTE	46.00	44.00	1.00	45.00

Department 408 - Public Service Commission - Detail of Senate Changes

	Adjusts Funding for Health Insurance Increases¹	Adjusts Funding for Salaries and Wages²	Converts Temporary Railroad Safety Inspector to FTE Position³	Adds Funding for Capital Assets⁴	Reduces One-Time Funding for Specialized Legal Services⁵	Total Senate Changes
Salaries and wages	(8,709)	325,000				316,291
Operating expenses						
Capital assets				10,000		10,000
Grants						
Abandoned mined lands contractual						
Rail rate complaint case						
Railroad safety program	(416)		35,996			35,580
Specialized legal services					(200,000)	(200,000)
Total all funds	(\$9,125)	\$325,000	\$35,996	\$10,000	(\$200,000)	\$161,871
Less estimated income	(3,583)	0	35,996	0	(200,000)	(167,587)
General fund	(\$5,542)	\$325,000	\$0	\$10,000	\$0	\$329,458
FTE	0.00	0.00	1.00	0.00	0.00	1.00

¹ Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month. Section 2 of the bill is also changed to reflect the revised amount.

² The Senate restored \$325,000 to salaries and wages to underfund salaries and wages by \$150,000 from the general fund. The House underfunded salaries and wages by \$475,000 from the general fund.

³ Provides \$35,966 from the rail safety fund to convert a temporary railroad safety inspector to a 1 FTE position with a total cost of \$226,727.

⁴ Adds \$10,000 from the general fund for capital assets. The House removed all funding for capital assets.

⁵ Reduces one-time funding from the strategic investment and improvements fund by \$200,000 for specialized legal services to provide a total of \$100,000 from the strategic investment and improvements fund. The House provided \$300,000 from the strategic investment and improvements fund.

This amendment also amends North Dakota Century Code Section 57-43.2-19 to increase the amount of special fuels excise tax collections on sales of diesel fuel to a railroad that are deposited in the rail safety fund from \$275,000 to \$285,000 per year.

House Bill No. 1008 - Public Service Commission - Conference Committee Action

	Base Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Salaries and wages	\$9,643,095	\$8,980,993	\$216,291	\$9,197,284	\$9,297,284	(\$100,000)
Operating expenses	1,877,562	1,829,826		1,829,826	1,829,826	
Capital assets	26,400		10,000	10,000	10,000	
Grants	20,000	20,000		20,000	20,000	
Abandoned mined lands contractual	8,000,000	6,000,000		6,000,000	6,000,000	
Rail rate complaint case	900,000	900,000		900,000	900,000	
Railroad safety program	523,345	529,088	35,580	564,668	564,668	
Specialized legal services	150,000	730,000	(200,000)	530,000	530,000	
Total all funds	\$21,140,402	\$18,989,907	\$61,871	\$19,051,778	\$19,151,778	(\$100,000)
Less estimated income	13,964,575	12,588,603	(167,587)	12,421,016	12,421,016	0
General fund	\$7,175,827	\$6,401,304	\$229,458	\$6,630,762	\$6,730,762	(\$100,000)
FTE	46.00	44.00	1.00	45.00	45.00	0.00

Department 408 - Public Service Commission - Detail of Conference Committee Changes

	Adjusts Funding for Health Insurance Increases¹	Adjusts Funding for Salaries and Wages²	Converts Temporary Railroad Safety Inspector to FTE Position³	Adds Funding for Capital Assets⁴	Reduces One-Time Funding for Specialized Legal Services⁵	Total Conference Committee Changes
Salaries and wages	(8,709)	225,000				216,291
Operating expenses						
Capital assets				10,000		10,000
Grants						
Abandoned mined lands contractual						
Rail rate complaint case						
Railroad safety program	(416)		35,996			35,580
Specialized legal services					(200,000)	(200,000)
Total all funds	(\$9,125)	\$225,000	\$35,996	\$10,000	(\$200,000)	\$61,871
Less estimated income	(3,583)	0	35,996	0	(200,000)	(167,587)
General fund	(\$5,542)	\$225,000	\$0	\$10,000	\$0	\$229,458
FTE	0.00	0.00	1.00	0.00	0.00	1.00

¹ Funding for employee health insurance is adjusted to reflect the updated premium amount of \$1,241 per month. Section 2 of the bill is also changed to reflect the revised amount, the same as the Senate version.

² Funding of \$225,000 is restored for salaries and wages to underfund salaries and wages by \$250,000 from the general fund. The Senate version restored \$325,000 to salaries and wages to underfund salaries and wages by \$150,000 from the general fund. The House underfunded salaries and wages by \$475,000 from the general fund.

³ Funding of \$35,966 is provided from the rail safety fund to convert a temporary railroad safety inspector to a FTE position with a total cost of \$226,727, the same as the Senate version.

⁴ Funding of \$10,000 is added from the general fund for capital assets, the same as the Senate version. The House removed all funding for capital assets.

⁵ One-time funding from the strategic investment and improvements fund is reduced by \$200,000 for specialized legal services to provide a total of \$100,000 from the strategic investment and improvements fund, the same as the Senate version. The House provided \$300,000 from the strategic investment and improvements fund.

This amendment also amends Section 57-43.2-19 to increase the amount of special fuels excise tax collections on sales of diesel fuel to a railroad that are deposited in the rail safety fund from \$275,000 to \$285,000 per year, the same as the Senate version.