

**Public Service Commission
Budget No. 408
Senate Bill No. 2008**

	FTE Positions	General Fund	Other Funds	Total
2023-25 legislative appropriation	45.00	\$7,537,710 ¹	\$13,724,121	\$21,261,831 ²
2021-23 legislative appropriation	43.00	6,431,087	13,461,695	19,892,782
2023-25 appropriation increase (decrease) to 2021-23 appropriation	2.00	\$1,106,623	\$262,426	\$1,369,049

¹This amount includes \$183,500 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$7,354,210.

²This amount does not include any transfers of appropriation authority from the Office of Management and Budget funding pools for targeted market equity adjustments, retirement contribution increases, or new and vacant FTE positions.

Item Description

Full-time equivalent changes - The Legislative Assembly approved 45 FTE positions for the Public Service Commission for the 2023-25 biennium, an increase of 2 FTE positions from the 2021-23 biennium. The Legislative Assembly added 1 FTE environmental scientist position and 1 FTE engineering analyst position.

Targeted market equity - The Legislative Assembly appropriated \$82.5 million, of which \$45.1 million is from the general fund, to the Office of Management and Budget for a targeted market equity pool to be distributed to state agencies.

New and vacant FTE funding pool - The Legislative Assembly reduced the 2023-25 biennium appropriation for the Public Service Commission by \$811,322, of which \$546,818 is from the general fund and \$264,504 is from other funds for the new and vacant FTE funding pool. Of the total reduction, \$503,632 relates to new FTE positions and \$307,690 relates to estimated vacancy savings.

One-time funding - The Legislative Assembly appropriated the following one-time funding to the Public Service Commission for the 2023-25 biennium:

	General Fund	Other Funds	Total
Shortfall in federal indirect cost recovery funds	\$101,700	\$0	\$101,700
Drone	1,800	18,200	20,000
Weights and measures equipment	70,000	0	70,000
Copier	10,000	0	10,000
Total	\$183,500	\$18,200	\$201,700

Status/Result

The status of the new FTE positions is shown below:

- The environmental scientist position was filled in February 2024.
- The engineering analyst position was filled in November 2023.

The Public Service Commission received \$166,429, of which \$113,202 is from the general fund for targeted market equity increases. Equity increases were provided to 22 employees, including engineering, inspection, and information technology positions.

The Public Service Commission has received \$239,582 from the new and vacant FTE funding pool to fill 1 new FTE position. Through January 2024, the Public Service Commission had estimated vacant FTE position savings of \$257,243. The office used \$68,661 of the savings for other purposes, including accrued leave payouts and temporary salary funding. The number of vacancies in the office has ranged from six to two with an average monthly vacancy rate of 3.71 FTE positions.

The status of the one-time funding is as follows:

- Shortfall in federal indirect cost recovery fund - The funding is being used primarily for salary costs.
- Drone - The Public Service Commission is evaluating federal requirements and available funding to purchase the drone.
- Weights and measures equipment - The equipment acquisition is in the procurement process and is anticipated to be purchased by the end of 2024.
- Copier - The copier was purchased in October 2023.

Rail rate complaint case - Section 4 of Senate Bill No. 2008 provides for a line of credit at the Bank of North Dakota of \$900,000 to pay costs associated with a rail rate complaint case.

As of April 2024, a rail rate complaint case has not been filed.