

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	\$11,026,304	\$12,174,387	\$1,148,083
New and vacant FTE pool		265,735	265,735
Operating expenses	2,205,487	2,752,654	547,167
Capital assets	25,000	230,000	205,000
Grants	20,000	20,000	
Abandoned mined lands contractual	6,000,000	6,000,000	
Rail rate complaint case	900,000	900,000	
Railroad safety program	672,206	713,230	41,024
Specialized legal services	420,000	400,166	(19,834)
Total all funds	\$21,268,997	\$23,456,172	\$2,187,175
Less estimated income	13,779,645	14,234,468	454,823
General fund	\$7,489,352	\$9,221,704	\$1,732,352
FTE	45.00	45.00	0.00
Bill total			
Total all funds	\$21,268,997	\$23,456,172	\$2,187,175
Less estimated income	13,779,645	14,234,468	454,823
General fund	\$7,489,352	\$9,221,704	\$1,732,352
FTE	45.00	45.00	0.00

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

	Base Budget	House Changes	House Version
Salaries and wages	\$11,026,304	\$1,108,083	\$12,134,387
New and vacant FTE pool		265,735	265,735
Operating expenses	2,205,487	417,167	2,622,654
Capital assets	25,000	205,000	230,000
Grants	20,000		20,000
Abandoned mined lands contractual	6,000,000		6,000,000
Rail rate complaint case	900,000		900,000
Railroad safety program	672,206	41,024	713,230
Specialized legal services	420,000	(19,834)	400,166
Total all funds	\$21,268,997	\$2,017,175	\$23,286,172
Less estimated income	13,779,645	454,823	14,234,468
General fund	\$7,489,352	\$1,562,352	\$9,051,704
FTE	45.00	0.00	45.00

Department 408 - Public Service Commission - Detail of House Changes

	Adjusts Base Budget Funding ¹	Adds Funding for Cost to Continue Salaries ²	Adds Funding for Salary and Benefit Increases ³	Adds Funding to Replace 2023-25 New and Vacant FTE Pool ⁴	Transfers Funding for 2025-27 New and Vacant FTE Pool ⁵	Adds Funding for Operating Costs ⁶
Salaries and wages	(\$174,866)	\$151,844	\$696,806	\$795,986	(\$361,687)	
New and vacant FTE pool					265,735	
Operating expenses	(87,973)					\$255,140
Capital assets						
Grants						
Abandoned mined lands contractual						
Rail rate complaint case		9,606	34,016	15,336	(17,934)	
Railroad safety program						
Specialized legal services	(19,834)					
Total all funds	(\$282,673)	\$161,450	\$730,822	\$811,322	(\$113,886)	\$255,140
Less estimated income	(282,673)	18,945	296,009	264,504	(46,007)	4,625
General fund	\$0	\$142,505	\$434,813	\$546,818	(\$67,879)	\$250,515
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	Adds Federal Funding for Drone Purchase ⁷	Adds One- Time Funding ⁸	Total House Changes
Salaries and wages			\$1,108,083
New and vacant FTE pool			265,735
Operating expenses		\$250,000	417,167
Capital assets	\$50,000	155,000	205,000
Grants			
Abandoned mined lands contractual			
Rail rate complaint case			
Railroad safety program			41,024
Specialized legal services			(19,834)
Total all funds	\$50,000	\$405,000	\$2,017,175
Less estimated income	50,000	149,420	454,823
General fund	\$0	\$255,580	\$1,562,352
FTE	0.00	0.00	0.00

¹ Funding is adjusted for estimated changes in federal funds and other budget adjustments.

² Funding is added for cost to continue 2023-25 biennium salary increases.

³ The following funding is added for 2025-27 biennium salary adjustments of 3 percent on July 1, 2025, and 3 percent on July 1, 2026, and increases in health insurance premiums from \$1,643 to \$1,893 per month:

	General Fund	Other Funds	Total
Salary increase	\$274,922	\$185,662	\$460,584
Health insurance increase	159,891	110,347	270,238
Total	\$434,813	\$296,009	\$730,822

⁴ Funding is added to replace 2023-25 biennium new and vacant FTE pool funding as follows:

	General Fund	Other Funds	Total
Vacant FTE positions	\$181,788	\$125,902	\$307,690
New FTE positions	365,030	138,602	503,632
Total	\$546,818	\$264,504	\$811,322

⁵ Funding of \$379,621 is removed for estimated savings from vacant 2025-27 FTE positions and \$265,735 is added for a new and vacant FTE pool line item resulting in net savings of \$113,886.

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Vacant FTE positions	(\$226,262)	(\$153,359)	(\$379,621)
Funding pool line item	158,383	107,352	265,735
Net savings	(\$67,879)	(\$46,007)	(\$113,886)

⁶ Funding is added for the following operating costs:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Information technology costs	\$64,692	\$0	\$64,692
Increased rent and operating costs	<u>185,823</u>	<u>4,625</u>	<u>190,448</u>
Total	\$250,515	\$4,625	\$255,140

⁷ Federal capital assets funding is added for the purchase of a drone.

⁸ One-time funding is added for the following items:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Drone remote sensing technology	\$5,580	\$149,420	\$155,000
Federal intervention funding	<u>250,000</u>	<u>0</u>	<u>250,000</u>
Total	\$255,580	\$149,420	\$405,000

This amendment also:

- Adds a section regarding the use of funding in the new and vacant FTE pool line item.
- Amends Section 49-01-05 providing 3 percent annual salary increases for the Public Service Commissioners.
- Amends Section 57-43.2-19 increasing the amount of special fuels use taxes deposited in the rail safety fund.

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

	<u>Base Budget</u>	<u>House Version</u>	<u>Senate Changes</u>	<u>Senate Version</u>
Salaries and wages	\$11,026,304	\$12,134,387	\$40,000	\$12,174,387
New and vacant FTE pool		265,735		265,735
Operating expenses	2,205,487	2,622,654	130,000	2,752,654
Capital assets	25,000	230,000		230,000
Grants	20,000	20,000		20,000
Abandoned mined lands contractual	6,000,000	6,000,000		6,000,000
Rail rate complaint case	900,000	900,000		900,000
Railroad safety program	672,206	713,230		713,230
Specialized legal services	<u>420,000</u>	<u>400,166</u>		<u>400,166</u>
Total all funds	\$21,268,997	\$23,286,172	\$170,000	\$23,456,172
Less estimated income	<u>13,779,645</u>	<u>14,234,468</u>	<u>0</u>	<u>14,234,468</u>
General fund	\$7,489,352	\$9,051,704	\$170,000	\$9,221,704
FTE	45.00	45.00	0.00	45.00

Department 408 - Public Service Commission - Detail of Senate Changes

	Adds Salary Equity Funding ¹	Adds Funding for Professional Development ²	Increases Federal Intervention Funding ³	Total Senate Changes
Salaries and wages	\$40,000			\$40,000
New and vacant FTE pool				
Operating expenses		\$25,000	\$105,000	130,000
Capital assets				
Grants				
Abandoned mined lands contractual				
Rail rate complaint case				
Railroad safety program				
Specialized legal services				
Total all funds	\$40,000	\$25,000	\$105,000	\$170,000
Less estimated income	0	0	0	0
General fund	\$40,000	\$25,000	\$105,000	\$170,000
FTE	0.00	0.00	0.00	0.00

¹ Funding is added for salary equity funding.

² Funding is provided for staff professional development.

³ Ongoing funding is added for federal intervention funding to provide total funding of \$475,000, of which \$225,000 is ongoing funding and \$250,000 is one-time funding.

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

The House concurred with the Senate.