

DEPARTMENT 408 - PUBLIC SERVICE COMMISSION 2025-27 BASE LEVEL BUDGET

Base Budget - Summary

	Base Level
Salaries and wages	\$11,026,304
Operating expenses	2,205,487
Capital assets	25,000
Grants	20,000
Abandoned mine lands contractual services	6,000,000
Rail rate complaint case	900,000
Railroad safety program	672,206
Specialized legal services	<u>420,000</u>
Total all funds	\$21,268,997
Less other funds	<u>13,779,645</u>
Total general fund	\$7,489,352
Full-time equivalent (FTE) positions	45.00

Selected Base Budget Information

	General Fund	Other Funds	Total
1. Includes funding for state employee salary and benefits for 43 FTE positions, including \$160,575 or targeted market equity increases	\$5,865,635	\$5,160,669	\$11,026,304
2. Provides funding for operating expenses, including travel (\$517,770), rental costs (\$317,067), information technology software and processing (\$383,000), and professional fees and services (\$267,100)	\$1,578,717	\$626,770	\$2,205,487
3. Includes funding for specialized legal services	\$20,000	\$400,000	\$420,000
4. Includes funding for a Federal Energy Regulatory Commission contractor	\$120,000	\$0	\$120,000
5. Includes federal funding for contractors to remediate abandoned mined lands	\$0	\$6,000,000	\$6,000,000
6. Includes funding for the administration of the railroad safety program, of which \$554,239 is for salaries and wages for 2 FTE positions and \$117,967 is for operating expenses	\$0	\$672,206	\$672,206
7. Includes funding for a Bank of North Dakota loan to pay costs associated with a rail rate complaint case	\$0	\$900,000	\$900,000

Continuing Appropriations

Siting process expense recovery fund - North Dakota Century Code Section 49-22-22 - Siting process application fees received are deposited in the siting process expense recovery fund to pay expenses incurred in the siting process. For the 2021-23 biennium, the fund had \$825,250 of revenues, \$1,540,370 of expenditures, and a fund balance of \$2,070,196 on June 30, 2023.

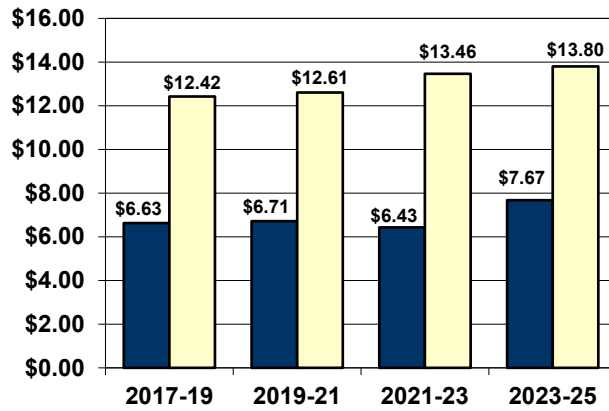
Performance assurance fund - Section 49-21-31 - Money received by the Public Service Commission under a performance assurance plan is to be deposited in the performance assurance fund until the balance equals \$100,000. The money in the fund may be used by the Public Service Commission to monitor the operation and effect of the performance assurance plan. For the 2021-23 biennium, the fund had no revenues or expenditures and had a balance of \$100,000 on June 30, 2023.

Utility valuation expense recovery - Section 49-05-04 - Any public utility requesting an increase in its rates above the maximum approved or prescribed by the commission shall furnish the commission the required documents and an application fee in the amount of \$175,000. Upon request of the commission and with the approval of the Emergency Commission, the applicant shall pay additional fees as are reasonably necessary for completion of the application process by the commission. The commission shall pay the expenses of investigating a rate increase application under this section from the application fee paid by the public utility in accordance with Section 49-02-02. The commission may waive or reduce the fee. For the 2021-23 biennium, the fund had \$2,110,485 of revenues, \$1,880,213 of expenditures, and a fund balance of \$1,276,681 on June 30, 2023.

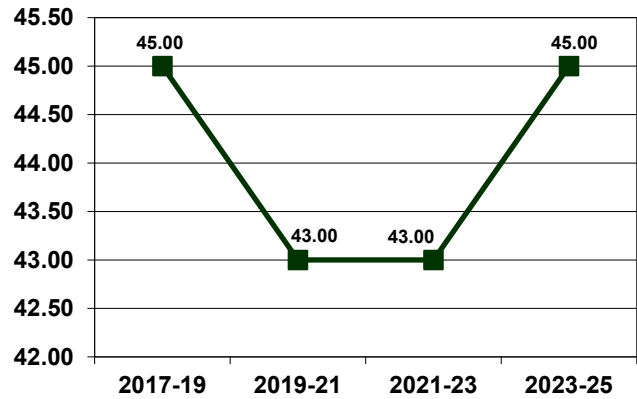
Historical Appropriations Information

Agency Appropriations and FTE Positions

Agency Funding (Millions)



FTE Positions



■ General Fund □ Other Funds

Ongoing General Fund Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25
Ongoing general fund appropriations	\$7,175,827	\$6,630,762	\$6,714,928	\$6,425,687	\$7,489,352
Increase (decrease) from previous biennium	N/A	(\$545,065)	\$84,166	(\$289,241)	\$1,063,665
Percentage increase (decrease) from previous biennium	N/A	(7.6%)	1.3%	(4.3%)	16.6%
Cumulative percentage increase (decrease) from 2015-17 biennium	N/A	(7.6%)	(6.4%)	(10.5%)	4.4%

Major Increases (Decreases) in Ongoing General Fund Appropriations

2017-19 Biennium

1. Removed 2 FTE undesignated positions (\$286,240)
2. Reduced salaries and wages in anticipation of savings from vacant positions and employee turnover (\$250,000)
3. Reduced funding for operating expenses (\$47,736)
4. Reduced funding for capital assets to provide a total of \$10,000 (\$16,400)
5. Removed funding from the general fund for specialized legal services (\$56,000)

2019-21 Biennium

1. Transferred 2 FTE grain warehouse inspectors (\$317,725) and related operating expenses (\$71,000) to the Department of Agriculture (\$388,725)
2. Added funding for the reclassification of an existing underfunded FTE position as an accounting budget specialist position (\$165,493) and related operating expenses \$170,493

2021-23 Biennium

1. Changed the funding source for a portion of salaries and wages from the general fund to the Public Service Commission program fund (\$625,000)
2. Added funding for the reclassification of an existing underfunded FTE position as a natural gas pipeline inspector position \$167,547

2023-25 Biennium

1. Added funding for a new Capitol space rent model \$221,067
2. Added funding for 1 FTE environmental scientist position and 1 FTE engineering analyst position; of which \$365,030 is for salaries and wages and \$9,250 is for related operating expenses \$374,280

- 3. Added funding for ongoing operating expenses, of which \$52,000 is for supplies - information technology software to provide a total of \$224,500, and \$31,600 is for professional development to provide a total of \$132,400 \$83,600
- 4. Added funding for a Federal Energy Regulatory Commission contractor \$120,000

One-Time General Fund Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25
One-time general fund appropriations	\$239,624	\$0	\$0	\$5,400	\$183,500

Major One-Time General Fund Appropriations

2017-19 Biennium

None \$0

2019-21 Biennium

None \$0

2021-23 Biennium

- 1. Replace real time kinematic equipment \$5,400

2023-25 Biennium

- 1. Shortfall of indirect cost recovery \$101,700
- 2. Weights and measures equipment \$70,000
- 3. Copier \$10,000
- 4. Drone \$1,800