

State of North Dakota
OFFICE OF MANAGEMENT AND BUDGET

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June 8, 2012

MEMO TO: Kevin Cramer
Brian Kalk
Tony Clark
Public Service Commission – 408

FROM: Tad Torgerson
Management and Fiscal Analyst

SUBJECT: **2013–15 General Fund Budget Request Limit**

Your agency's general fund request limit for the 2013-15 biennium is **\$6,111,513**. The 3% optional savings package amount is (\$183,345).

Attached to this memorandum is a spreadsheet detailing the calculation of these amounts. Additional general fund dollars may be requested through the optional budget change procedure.

Your agency's base budget FTE amount is 43.00. Any additional positions must be requested in an optional change package, regardless of funding source.

With the exception of dollars related to new FTE, your agency's special and federal fund request amounts are not limited. However, we hope you will take this opportunity to examine your level of spending in all areas to ensure the most efficient operation and most effective use of resources from all funding sources.

Please feel free to contact me at 328-2148 if you have any questions regarding your 2013-15 biennium budget request limit.

Attachment

Cc: Josh Gallion

1 **AD-12-653** Filed: 6/8/2012 Pages: 2
Memo with attached 2012 - 2015 budget request limit spreadsheet

Office of Management and Budget

Tad Torgerson

Director - 4th Floor - 328-4904
Fiscal Management - 4th Floor - 328-2680
Facility Management - 4th Floor - 328-2471

Central Services – 14th Floor - 328-2772
Human Resources Mgmt. Services - 14th Floor - 328-3290
Risk Management – 1600 E. Century Ave., Ste 4 - 328-7584

**2013-15 BUDGET REQUEST LIMIT
PUBLIC SERVICE COMMISSION**

	General Fund	Federal Funds	Special Funds	Total
2011-13 legislative appropriation	\$6,020,215	\$12,036,648	\$1,025,000	\$19,081,863
Appropriation adjustments (as of 3/31/2012):				
Student Intern Program	3,600			3,600
				<u>0</u>
Adjusted appropriation ¹	\$6,023,815	\$12,036,648	\$1,025,000	\$19,085,463
Adjustments for budget request limit:				
Continuation of FY 2013 3% salary increase	59,614	32,903		92,517
Continuation of retirement increase	31,684	17,487		49,171
Student Intern Program	(3,600)			(3,600)
Federal Stimulus Funds		<u>(658,217)</u> ²		<u>(658,217)</u>
2013-15 budget request limit	<u>\$6,111,513</u>	No Limit	No Limit	No Limit
2013-15 base budget FTE¹				43.00
2013-15 3% optional savings package	<u>(\$183,345)</u>			

¹ These amounts should be reflected in the 2011-13 Appropriation column of IBARS.

² Pursuant to Section 2 of 2011 SB 2008, this amount must be removed from your agency's base budget and you must provide a report to the 2013 appropriations committees regarding the use of this appropriation during the 2011-13 biennium.