

**Public Service Regulation** has \$4,649,217 in total authority, \$4,349,622 (94%) is HB 2 authority

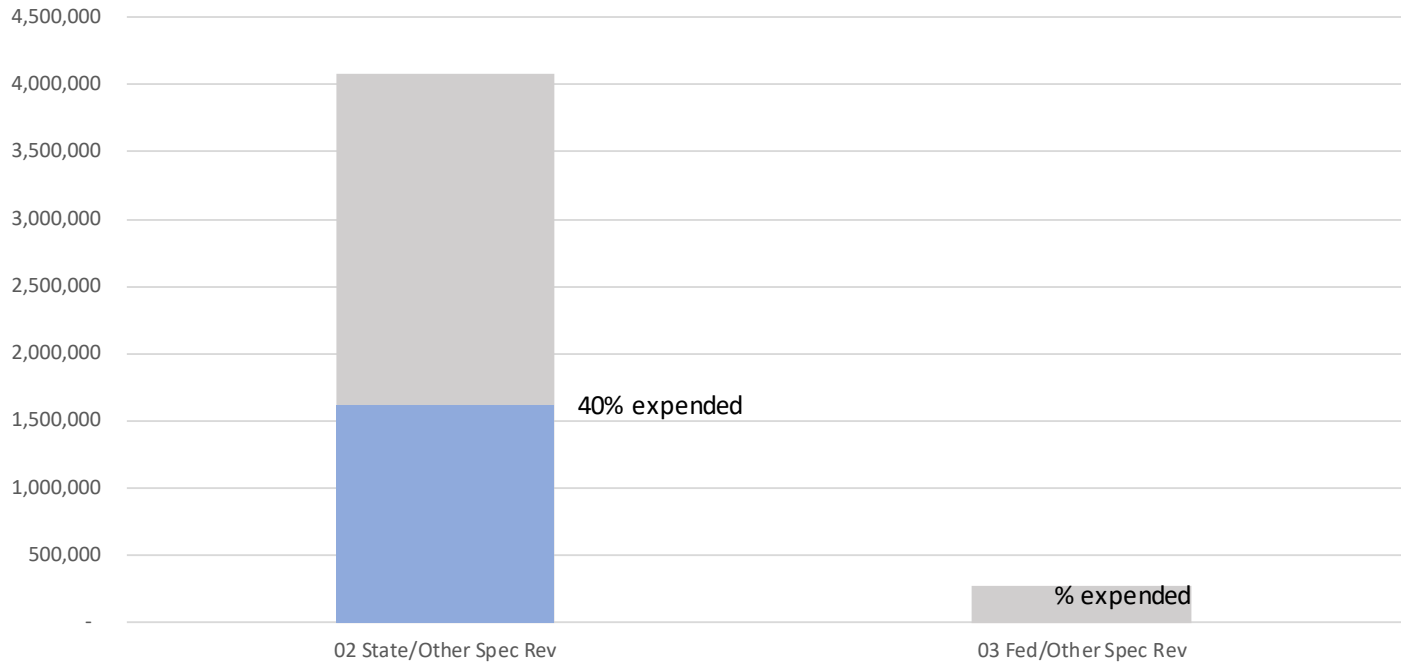
HB 2 Expenditures

**37%** of the agency's total HB2 budget has been expended, **37%** is the 5 year average

**HB 2 Expenditures**

Budgeted vs. Expended

by fund type



Expenditure Account	Budgeted	Expended	% Expended
Personal Services	3,481,645	1,174,413	34%
Operating Expenses	861,897	441,875	51%
Debt Service	6,080	-	0%
Agency Program	Budgeted	Expended	% Expended
01 Public Service Regulation Prog	4,349,622	1,616,288	37%
<b>Total</b>	<b>4,349,622</b>	<b>1,616,288</b>	<b>37%</b>

## HB 2 Modifications

### Negative modifications vs. positive modifications, by program

The budget was modified by -\$559.

Agency Program	Leg Budget	Dec Modified Budget	Net Modifications
01 PUBLIC SERVICE REGULATION PROG	4,350,181	4,349,622	(559)
Expenditure Account	Leg Budget	Dec Modified Budget	Net Modifications
Personal Services	3,482,204	3,481,645	(559)
Operating Expenses	861,897	861,897	-
Debt Service	6,080	6,080	-
Fund Type	Leg Budget	Dec Modified Budget	Net Modifications
02 State/Other Spec Rev	4,076,490	4,075,957	(533)
03 Fed/Other Spec Rev	273,691	273,665	(26)
Total	4,350,181	4,349,622	(559)

Statute requires an agency to reduce appropriations for worker's compensation when premiums are less than the previous year. The Public Service Commission had reductions of \$533 in state special revenue and \$26 of federal special revenue because of workers' compensation premiums.