

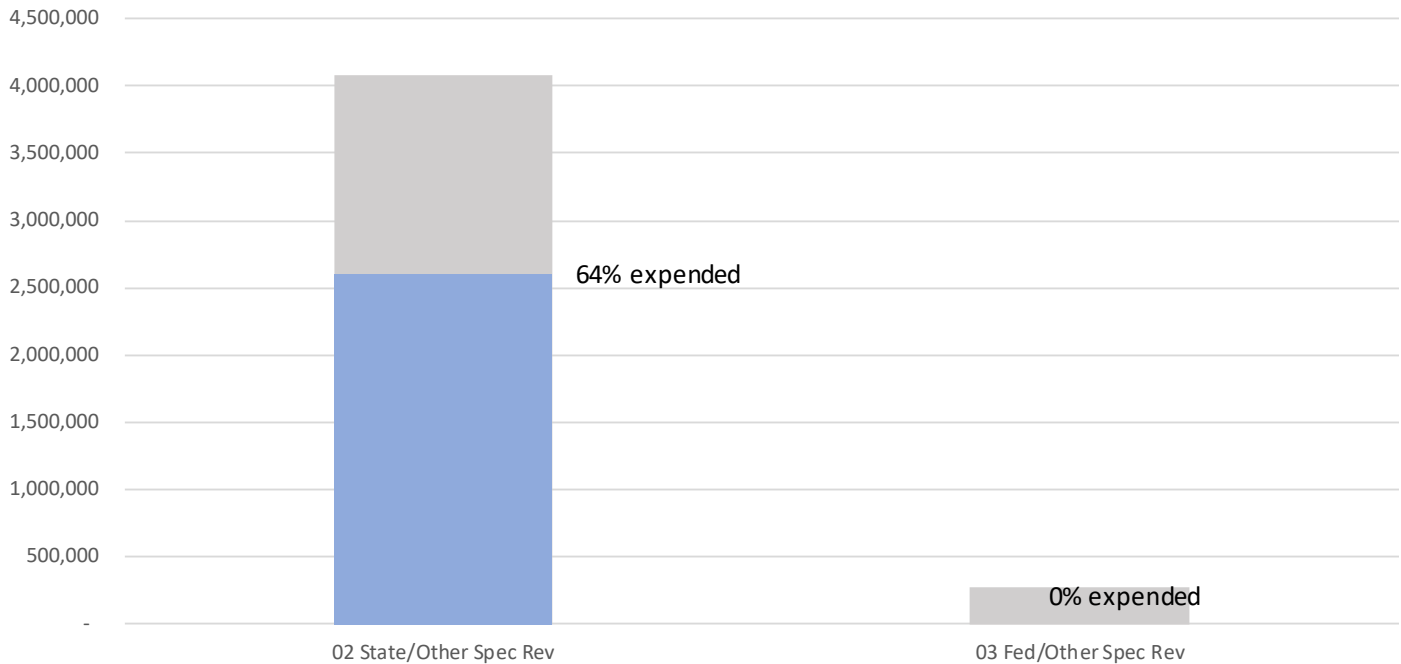
Public Service Regulation has \$4,649,217 in total authority, \$4,349,622 (94%) is HB 2 authority

60% of the agency's total HB2 budget has been expended, 64% is the 5 year average of actual expenditures

HB 2 Expenditures

Budgeted vs. Expended

by fund type



| Expenditure Account | Budgeted | Expended | % Expended |
|-----------------------------------|------------------|------------------|------------|
| Personal Services | 3,481,645 | 2,050,582 | 59% |
| Operating Expenses | 861,897 | 552,158 | 64% |
| Debt Service | 6,080 | - | 0% |
| Agency Program | Budgeted | Expended | % Expended |
| 01 Public Service Regulation Prog | 4,349,622 | 2,602,740 | 60% |
| Total | 4,349,622 | 2,602,740 | 60% |

The Public Service Commission's budget is made up of 94% state special revenue funds and 6% of federal special revenue funds. Federal funds support the Natural Gas Safety Program. The Public Service Commission's budget is 60% expended, which is within its 5 year average of 64%.

HB 2 Modifications

Negative modifications vs. positive modifications, by program

The net budget modifications were \$0.

| Agency Program | Dec. Mod. Budget | Mar. Mod. Budget | Net Modifications |
|---------------------------------|------------------|------------------|-------------------|
| 01 Public Service Regulation Pr | 4,349,622 | 4,349,622 | - |
| Expenditure Account | Dec. Mod. Budget | Mar. Mod. Budget | Net Modifications |
| Personal Services | 3,481,645 | 3,481,645 | - |
| Operating Expenses | 861,897 | 861,897 | - |
| Debt Service | 6,080 | 6,080 | - |
| Fund Type | Dec. Mod. Budget | Mar. Mod. Budget | Net Modifications |
| 02 State/Other Spec Rev | 4,075,957 | 4,075,957 | - |
| 03 Fed/Other Spec Rev | 273,665 | 273,665 | - |
| Total | 4,349,622 | 4,349,622 | - |

The Public Service Commission did not have any budget modifications between December 2019 and March 2020.