

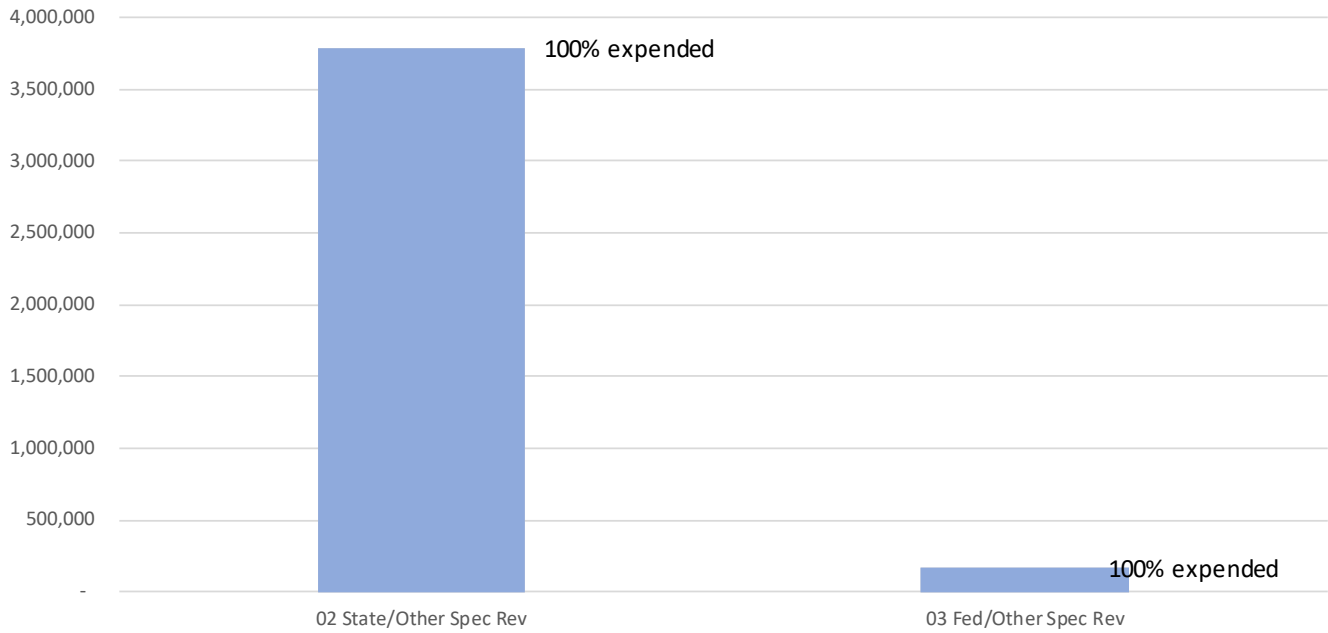
Public Service Commission has \$3,980,884 in total authority, \$3,965,450 (100%) is HB 2 authority

HB 2 Expenditures

100% of the agency's total HB2 budget was expended, **95%** is the 5 year average

Budgeted vs. Expended

by fund type



Expenditure Account	Budgeted	Expended	% Expended
Personal Services	3,316,297	3,250,848	98%
Operating Expenses	643,073	712,722	111%
Debt Service	6,080	-	0%
Agency Program	Budgeted	Expended	% Expended
01 Public Service Regulation Prog	3,965,450	3,963,570	100%
Total	3,965,450	3,963,570	100%

HB 2 Modifications

Negative modifications vs. positive modifications, by program

The budget was modified by \$269,169.

Agency Program	April Budget	FYE Modified Budget	Net Modifications
01 Public Service Regulation Pr	3,696,281	3,965,450	269,169
Expenditure Account	April Budget	FYE Modified Budget	Net Modifications
Personal Services	3,295,128	3,316,297	21,169
Operating Expenses	395,073	643,073	248,000
Debt Service	6,080	6,080	-
Fund Type	April Budget	FYE Modified Budget	Net Modifications
02 State/Other Spec Rev	3,522,987	3,792,156	269,169
03 Fed/Other Spec Rev	173,294	173,294	-
Total	3,696,281	3,965,450	269,169

Summary

The Public Service Commission's budget totally \$4.0 million was 100% expended in FY 2019. Net modifications were \$269,169 which included \$21,169 in personal services due to payouts and \$248,000 in operating expenses. Net modifications of \$248,000 in operating expenses was included in HB 3 in the 2019 Legislative Session. This \$248,000 was to restore operating reductions from the November 2017 Special Session. All net modifications were state special revenue. Federal special revenue was also 100% expended at \$173,294.