

Agency: Public Service Commission

Agcy No: 00408

Reporting Level : null

1 Object/Revenue		2 2011-13 Biennium Appropriation	3 2011-13 Biennium Payroll Approp	4 2013-15 Base Budget Request	5 2013-15 Payroll from Subschedule	6 2013-15 Optional Budget Changes	7 2013-15 Total Budget Request
Description	Code						
Administration	100	3,030,401	2,353,508	3,302,500	2,617,942	226,871	3,529,371
Testing, Licensing and Certification	200	2,727,562	1,229,630	2,712,667	1,214,735	552,717	3,265,384
Public Utilities	300	1,980,582	1,543,560	1,329,644	1,132,622	256,450	1,586,094
Reclamation Programs	400	11,346,918	2,777,193	11,348,890	2,775,165	358,808	11,707,698
<b>TOTAL BY APPROPRIATION ORGS</b>		<b>19,085,463</b>	<b>7,903,891</b>	<b>18,693,701</b>	<b>7,740,464</b>	<b>1,394,846</b>	<b>20,088,547</b>
Salaries and Wages	10	7,485,674	7,485,674	7,740,464	7,740,464	890,691	8,631,155
Operating Expenses	30	1,972,572	0	1,972,572	0	476,155	2,448,727
Capital Assets	50	53,000	0	60,665	0	28,000	88,665
Grants	60	16,000	0	20,000	0	0	20,000
AML Contractual Services	70	8,000,000	0	8,000,000	0	0	8,000,000
Rail Rate Complaint Case	71	900,000	0	900,000	0	0	900,000
Federal Stimulus Funds 2009	79	658,217	418,217	0	0	0	0
<b>TOTAL BY OBJECT SERIES</b>		<b>19,085,463</b>	<b>7,903,891</b>	<b>18,693,701</b>	<b>7,740,464</b>	<b>1,394,846</b>	<b>20,088,547</b>
Federal Funds	FED	12,036,648	3,242,386	11,557,188	2,998,926	546,219	12,103,407
General Fund	GEN	6,023,815	4,661,505	6,111,513	4,741,538	848,627	6,960,140
Special Funds	SPEC	1,025,000	0	1,025,000	0	0	1,025,000
<b>TOTAL BY FUNDS</b>		<b>19,085,463</b>	<b>7,903,891</b>	<b>18,693,701</b>	<b>7,740,464</b>	<b>1,394,846</b>	<b>20,088,547</b>
FTE		0.00	0.00	41.00	41.00	0.00	41.00
Vacant		0.00	0.00	2.00	2.00	3.00	5.00
<b>TOTAL AUTHORIZED EMPLOYEES</b>		<b>0.00</b>	<b>0.00</b>	<b>43.00</b>	<b>43.00</b>	<b>3.00</b>	<b>46.00</b>