

Agency		Public Service Commission					
Program		100 Administration					
Reporting Level		00-408-100-00-00-00-00000000					
1		2	3	4	5	6	7
Object/Revenue		2013-15 Payroll from Subschedule	Remove Capital and One Time	2013-15 Base Budget Changes	2013-15 Base Budget Request	2013-15 Optional Budget Changes	2013-15 Total Budget Request
Description	Code						
EXPENDITURES							
Salaries - Permanent	511000	1,946,453	0	0	1,946,453	110,832	2,057,285
Salaries - Other	512000	0	0	0	0	68,452	68,452
Fringe Benefits	516000	671,489	0	0	671,489	42,587	714,076
Salaries and Wages	10	2,617,942	0	0	2,617,942	221,871	2,839,813
Travel	521000	0	0	0	81,000	5,000	86,000
Supplies - IT Software	531000	0	0	0	30,000	0	30,000
Supply/Material-Professional	532000	0	0	0	7,200	0	7,200
Miscellaneous Supplies	535000	0	0	0	950	0	950
Office Supplies	536000	0	0	0	21,400	0	21,400
Postage	541000	0	0	0	16,600	0	16,600
Printing	542000	0	0	0	10,000	0	10,000
IT Equip Under \$5,000	551000	0	0	0	55,355	0	55,355
Other Equip Under \$5,000	552000	0	0	0	5,281	0	5,281
Office Equip & Furn Supplies	553000	0	0	0	3,319	0	3,319
Insurance	571000	0	0	0	9,000	0	9,000
Rentals/Leases - Bldg/Land	582000	0	0	0	3,000	0	3,000
Repairs	591000	0	0	0	15,100	0	15,100
IT - Data Processing	601000	0	0	0	143,650	0	143,650
IT - Communications	602000	0	0	0	53,686	0	53,686
IT Contractual Srvcs and Rprs	603000	0	0	0	89,900	0	89,900
Professional Development	611000	0	0	0	50,766	0	50,766
Operating Fees and Services	621000	0	0	0	25,686	0	25,686
Fees - Professional Services	623000	0	0	0	2,000	0	2,000
Operating Expenses	30	0	0	0	623,893	5,000	628,893
IT Equip/Sftware Over \$5000	693000	0	(53,000)	60,665	60,665	0	60,665
Capital Assets	50	0	(53,000)	60,665	60,665	0	60,665
MEANS OF FUNDING							
Indirect Cost Recovery	R999	723,924	0	0	723,924	88,750	812,674
Federal Funds	FED	723,924	0	0	723,924	88,750	812,674
State General Fund	001	1,894,018	(53,000)	60,665	2,578,576	138,121	2,716,697
General Fund	GEN	1,894,018	(53,000)	60,665	2,578,576	138,121	2,716,697
AUTHORIZED EMPLOYEES							
Vacant		0.00	0.00	0.00	0.00	1.00	1.00
FTE		14.05	0.00	0.00	14.05	0.00	14.05

Agency	Public Service Commission						
Program	200 Testing, Licensing and Certification						
Reporting Level	00-408-200-00-00-00-00000000						
	1	2	3	4	5	6	7
	Object/Revenue	2013-15 Payroll from Subschedule	Remove Capital and One Time	2013-15 Base Budget Changes	2013-15 Base Budget Request	2013-15 Optional Budget Changes	2013-15 Total Budget Request
Description	Code						
EXPENDITURES							
Salaries - Permanent	511000	850,989	0	0	850,989	216,000	1,066,989
Salaries - Other	512000	0	0	0	0	102,431	102,431
Fringe Benefits	516000	363,746	0	0	363,746	62,474	426,220
Reduction In Salary Budget	519100	0	0	0	0	(183,345)	(183,345)
Salaries and Wages	10	1,214,735	0	0	1,214,735	197,560	1,412,295
Travel	521000	0	0	0	449,188	155,157	604,345
Supplies - IT Software	531000	0	0	0	6,479	0	6,479
Supply/Material-Professional	532000	0	0	0	500	0	500
Food and Clothing	533000	0	0	0	3,400	0	3,400
Bldg, Ground, Maintenance	534000	0	0	0	3,479	0	3,479
Miscellaneous Supplies	535000	0	0	0	4,171	0	4,171
Office Supplies	536000	0	0	0	1,601	0	1,601
Postage	541000	0	0	0	300	0	300
Printing	542000	0	0	0	4,700	0	4,700
Other Equip Under \$5,000	552000	0	0	0	5,000	0	5,000
Office Equip & Furn Supplies	553000	0	0	0	1,000	0	1,000
Insurance	571000	0	0	0	934	0	934
Rentals/Leases - Bldg/Land	582000	0	0	0	4,000	0	4,000
Repairs	591000	0	0	0	11,500	0	11,500
IT - Communications	602000	0	0	0	4,100	0	4,100
IT Contractual Svcs and Rprs	603000	0	0	0	3,000	0	3,000
Professional Development	611000	0	0	0	1,680	0	1,680
Operating Fees and Services	621000	0	0	0	28,772	0	28,772
Fees - Professional Services	623000	0	0	0	64,128	200,000	264,128
Operating Expenses	30	0	0	0	597,932	355,157	953,089
Fees - Professional Services	623000	0	0	0	900,000	0	900,000
Rail Rate Complaint Case	71	0	0	0	900,000	0	900,000
MEANS OF FUNDING							
Gas Safety Grant	R301	100,348	0	0	136,348	208,580	344,928
One Call	R791	0	0	0	13,589	0	13,589
Federal Funds	FED	100,348	0	0	149,937	208,580	358,517
State General Fund	001	1,114,387	0	0	1,662,730	344,137	2,006,867
General Fund	GEN	1,114,387	0	0	1,662,730	344,137	2,006,867
State Rail Fund 277	277	0	0	0	900,000	0	900,000
Special Funds	SPEC	0	0	0	900,000	0	900,000

AUTHORIZED EMPLOYEES

Agency		Public Service Commission					
Program		200 Testing, Licensing and Certification					
Reporting Level		00-408-200-00-00-00-00000000					
1 Object/Revenue		2 2013-15 Payroll from Subschedule	3 Remove Capital and One Time	4 2013-15 Base Budget Changes	5 2013-15 Base Budget Request	6 2013-15 Optional Budget Changes	7 2013-15 Total Budget Request
Description	Code						
FTE		7.35	0.00	0.00	7.35	0.00	7.35
Vacant		2.00	0.00	0.00	2.00	1.00	3.00

Agency	Public Service Commission					
Program	300 Public Utilities					
Reporting Level	00-408-300-00-00-00-00-00000000					
1 Object/Revenue	2 2013-15 Payroll from Subschedule	3 Remove Capital and One Time	4 2013-15 Base Budget Changes	5 2013-15 Base Budget Request	6 2013-15 Optional Budget Changes	7 2013-15 Total Budget Request
Description	Code					
EXPENDITURES						
Salaries - Permanent	511000	845,188	0	0	845,188	991,444
Salaries - Other	512000	0	0	0	56,455	56,455
Fringe Benefits	516000	287,434	0	0	49,286	336,720
Salaries and Wages	10	1,132,622	0	0	1,132,622	1,384,619
Travel	521000	0	0	0	4,453	25,668
Supply/Material-Professional	532000	0	0	0	0	2,000
Food and Clothing	533000	0	0	0	0	300
Miscellaneous Supplies	535000	0	0	0	0	650
Office Supplies	536000	0	0	0	0	260
Printing	542000	0	0	0	0	100
Other Equip Under \$5,000	552000	0	0	0	0	4,500
Office Equip & Furn Supplies	553000	0	0	0	0	597
IT - Communications	602000	0	0	0	0	500
Professional Development	611000	0	0	0	0	20,300
Operating Fees and Services	621000	0	0	0	0	42,000
Fees - Professional Services	623000	0	0	0	0	104,600
Operating Expenses	30	0	0	0	197,022	201,475
Travel	521000	0	(75,000)	0	0	0
Supplies - IT Software	531000	0	(9,000)	0	0	0
Supply/Material-Professional	532000	0	(250)	0	0	0
IT Equip Under \$5,000	551000	0	(10,000)	0	0	0
IT - Communications	602000	0	(750)	0	0	0
Professional Development	611000	0	(60,000)	0	0	0
Operating Fees and Services	621000	0	(85,000)	0	0	0
Federal Stimulus Funds 2009	79	0	(240,000)	0	0	0
MEANS OF FUNDING						
ARRA Funding	R097	0	(240,000)	0	0	0
Federal Funds	FED	0	(240,000)	0	0	0
State General Fund	001	1,132,622	0	0	256,450	1,461,094
General Fund	GEN	1,132,622	0	0	256,450	1,461,094
PSC Valuation Revolving Fund 248	248	0	0	0	0	125,000
Special Funds	SPEC	0	0	0	0	125,000
AUTHORIZED EMPLOYEES						
FTE		5.90	0.00	0.00	0.00	5.90
Vacant		0.00	0.00	0.00	1.00	1.00

Agency	Public Service Commission						
Program	400 Reclamation Programs						
Reporting Level	00-408-400-00-00-00-00-00000000						
	1	2	3	4	5	6	7
	Object/Revenue	2013-15 Payroll from Subschedule	Remove Capital and One Time	2013-15 Base Budget Changes	2013-15 Base Budget Request	2013-15 Optional Budget Changes	2013-15 Total Budget Request
Description	Code						
EXPENDITURES							
Salaries - Permanent	511000	1,877,364	0	0	1,877,364	0	1,877,364
Salaries - Other	512000	0	0	0	0	219,263	219,263
Temporary Salaries	513000	141,440	0	0	141,440	0	141,440
Overtime	514000	81,600	0	0	81,600	0	81,600
Fringe Benefits	516000	674,761	0	0	674,761	0	674,761
Salaries and Wages	10	2,775,165	0	0	2,775,165	219,263	2,994,428
Travel	521000	0	0	0	234,500	11,545	246,045
Supplies - IT Software	531000	0	0	0	12,500	0	12,500
Supply/Material-Professional	532000	0	0	0	19,200	0	19,200
Food and Clothing	533000	0	0	0	1,750	0	1,750
Bldg, Ground, Maintenance	534000	0	0	0	250	0	250
Miscellaneous Supplies	535000	0	0	0	3,367	0	3,367
Office Supplies	536000	0	0	0	3,133	0	3,133
Postage	541000	0	0	0	100	0	100
Printing	542000	0	0	0	2,500	0	2,500
IT Equip Under \$5,000	551000	0	0	0	32,500	0	32,500
Other Equip Under \$5,000	552000	0	0	0	1,900	0	1,900
Office Equip & Furn Supplies	553000	0	0	0	3,000	0	3,000
Insurance	571000	0	0	0	825	0	825
Rentals/Leases-Equip & Other	581000	0	0	0	1,000	0	1,000
Rentals/Leases - Bldg/Land	582000	0	0	0	80,000	0	80,000
Repairs	591000	0	0	0	7,500	0	7,500
IT - Data Processing	601000	0	0	0	500	0	500
IT - Communications	602000	0	0	0	7,100	0	7,100
Professional Development	611000	0	0	0	43,500	0	43,500
Operating Fees and Services	621000	0	0	0	84,600	0	84,600
Fees - Professional Services	623000	0	0	0	14,000	100,000	114,000
Operating Expenses	30	0	0	0	553,725	111,545	665,270
Equipment Over \$5000	691000	0	0	0	0	28,000	28,000
Capital Assets	50	0	0	0	0	28,000	28,000
Transfers Out	722000	0	0	4,000	20,000	0	20,000
Grants	60	0	0	4,000	20,000	0	20,000
Fees - Professional Services	623000	0	0	0	8,000,000	0	8,000,000
AML Contractual Services	70	0	0	0	8,000,000	0	8,000,000
MEANS OF FUNDING							
ND Permanent Program	R034	0	0	0	0	89,309	89,309
AML Construction	R044	245,344	0	0	245,344	0	245,344

Agency		Public Service Commission					
Program		400 Reclamation Programs					
Reporting Level		00-408-400-00-00-00-00-00000000					
1 Object/Revenue		2 2013-15 Payroll from Subschedule	3 Remove Capital and One Time	4 2013-15 Base Budget Changes	5 2013-15 Base Budget Request	6 2013-15 Optional Budget Changes	7 2013-15 Total Budget Request
Description	Code						
Mine Mapping Grant	R151	0	0	0	15,000	0	15,000
Reclamation Grant	R341	1,067,584	0	4,000	1,247,232	105,860	1,353,092
AML Admin Grant	R401	479,804	0	0	723,829	53,720	777,549
AML Construction Grant	R441	381,922	0	0	8,451,922	0	8,451,922
Federal Funds	FED	2,174,654	0	4,000	10,683,327	248,889	10,932,216
State General Fund	001	600,511	0	0	665,563	109,919	775,482
General Fund	GEN	600,511	0	0	665,563	109,919	775,482
AUTHORIZED EMPLOYEES							
FTE		13.70	0.00	0.00	13.70	0.00	13.70