

Agency: Public Service Commission

Agcy No: 00408

1 Object/Revenue		2 2017-19 Biennium Appropriation	3 Remove Capital and One Time	4 2019-21 Base Budget Changes	5 2019-21 Base Budget Request	6 2019-21 Optional Budget Changes	7 2019-21 Total Budget Request
Description	Code						
100 Administration	100	4,370,734	(446,000)	(149,155)	3,534,443	678,493	4,212,936
200 Compliance	200	3,530,858	0	(719,431)	2,297,358	621,585	2,918,943
300 Public Utilities	300	1,491,376	0	(7,500)	1,998,676	149,681	2,148,357
400 Reclamation Programs	400	9,658,810	0	(7,800)	9,882,958	8,000	9,890,958
TOTAL BY APPROPRIATION ORGS		19,051,778	(446,000)	(883,886)	17,713,435	1,457,759	19,171,194
Salaries and Wages	10	9,197,284	0	(599,635)	8,559,629	739,654	9,299,283
Operating Expenses	30	1,829,826	0	(185,205)	1,644,621	267,105	1,911,726
Capital Assets	50	10,000	(10,000)	10,000	10,000	15,000	25,000
Grants	60	20,000	0	0	20,000	0	20,000
AML Contractual Services	70	6,000,000	0	0	6,000,000	0	6,000,000
Rail Rate Complaint Case	71	900,000	0	(109,046)	790,954	0	790,954
Reclamation & Grain Litigation	72	530,000	(436,000)	0	94,000	436,000	530,000
Railroad Safety Program	73	564,668	0	0	594,231	0	594,231
TOTAL BY OBJECT SERIES		19,051,778	(446,000)	(883,886)	17,713,435	1,457,759	19,171,194
Federal Funds	FED	10,731,348	(336,000)	0	10,235,564	509,603	10,745,167
General Fund	GEN	6,630,762	(10,000)	(774,840)	5,967,686	943,456	6,911,142
Special Funds	SPEC	1,689,668	(100,000)	(109,046)	1,510,185	4,700	1,514,885
TOTAL BY FUNDS		19,051,778	(446,000)	(883,886)	17,713,435	1,457,759	19,171,194
FTE		45.00	0.00	(2.00)	43.00	2.00	45.00
TOTAL AUTHORIZED EMPLOYEES		45.00	0.00	(2.00)	43.00	2.00	45.00

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