

Agency	Public Service Commission
Program	100 Administration
Reporting Level	00-408-100-00-00-00-00000000

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						
EXPENDITURES							
Salaries - Permanent	511000	2,085,306	0	0	2,085,305	112,800	2,198,105
Salaries - Other	512000	239,882	0	0	0	0	0
Temporary Salaries	513000	0	0	0	0	50,000	50,000
Fringe Benefits	516000	809,145	0	0	807,892	57,693	865,585
Reduction In Salary Budget	519100	0	0	(142,155)	(142,155)	0	(142,155)
Salaries and Wages	10	3,134,333	0	(142,155)	2,751,042	220,493	2,971,535
Travel	521000	44,450	0	(3,500)	40,950	2,000	42,950
Supplies - IT Software	531000	117,000	0	0	117,000	0	117,000
Supply/Material-Professional	532000	18,310	0	0	18,310	0	18,310
Miscellaneous Supplies	535000	3,320	0	(1,800)	1,520	0	1,520
Office Supplies	536000	31,300	0	0	31,300	0	31,300
Postage	541000	12,800	0	0	12,800	0	12,800
Printing	542000	2,615	0	0	2,615	0	2,615
IT Equip Under \$5,000	551000	52,700	0	0	52,700	0	52,700
Other Equip Under \$5,000	552000	800	0	0	800	0	800
Office Equip & Furn Supplies	553000	6,770	0	(1,700)	5,070	0	5,070
Insurance	571000	15,250	0	(10,000)	5,250	0	5,250
Repairs	591000	48,500	0	0	48,500	0	48,500
IT - Data Processing	601000	138,000	0	0	138,000	0	138,000
IT - Communications	602000	71,750	0	0	71,750	0	71,750
Professional Development	611000	20,550	0	0	20,550	5,000	25,550
Operating Fees and Services	621000	19,885	0	0	19,885	0	19,885
Fees - Professional Services	623000	25,000	0	0	25,000	0	25,000
Other Expenses	632000	67,401	0	0	67,401	0	67,401
Operating Expenses	30	696,401	0	(17,000)	679,401	7,000	686,401
IT Equip/Sftware Over \$5000	693000	10,000	(10,000)	10,000	10,000	15,000	25,000
Capital Assets	50	10,000	(10,000)	10,000	10,000	15,000	25,000
Fees - Professional Services	623000	530,000	(436,000)	0	94,000	436,000	530,000
Reclamation & Grain Litigation	72	530,000	(436,000)	0	94,000	436,000	530,000
TOTAL EXPENDITURES for 100 Administration		4,370,734	(446,000)	(149,155)	3,534,443	678,493	4,212,936
MEANS OF FUNDING							
Reclamation Grant	R341	400,000	(336,000)	0	64,000	336,000	400,000
AML Construction Grant	R442	32,128	0	0	32,128	0	32,128
Indirect Cost Recovery	R999	1,081,101	0	0	727,308	0	727,308
Federal Funds	FED	1,513,229	(336,000)	0	823,436	336,000	1,159,436
State General Fund	001	2,757,505	(10,000)	(149,155)	2,711,007	342,493	3,053,500

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 SR05 Budget Summary - Programs
 Public Service Commission

Agency	Public Service Commission						
Program	100 Administration						
Reporting Level	00-408-100-00-00-00-00000000						
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						
General Fund	GEN	2,757,505	(10,000)	(149,155)	2,711,007	342,493	3,053,500
Strategic Investment & Improvement Fund	493	100,000	(100,000)	0	0	0	0
Special Funds	SPEC	100,000	(100,000)	0	0	0	0
TOTAL FUNDING for 100 Administration		4,370,734	(446,000)	(149,155)	3,534,443	678,493	4,212,936
AUTHORIZED EMPLOYEES							
FTE		13.00	0.00	0.00	13.00	0.00	13.00
TOTAL AUTHORIZED EMPLOYEES for 100 Administration		13.00	0.00	0.00	13.00	0.00	13.00

Agency	Public Service Commission						
Program	200 Compliance						
Reporting Level	00-408-200-00-00-00-00000000						
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						
EXPENDITURES							
Salaries - Permanent	511000	1,152,928	0	(206,280)	549,864	206,280	756,144
Fringe Benefits	516000	505,862	0	(101,681)	257,333	101,681	359,014
Reduction In Salary Budget	519100	0	0	(149,519)	(149,519)	149,519	0
Salaries and Wages	10	1,658,790	0	(457,480)	657,678	457,480	1,115,158
Travel	521000	341,100	0	(145,405)	195,695	154,505	350,200
Supplies - IT Software	531000	2,700	0	(2,000)	700	4,100	4,800
Supply/Material-Professional	532000	200	0	0	200	0	200
Food and Clothing	533000	3,250	0	(1,000)	2,250	1,000	3,250
Bldg, Ground, Maintenance	534000	150	0	0	150	0	150
Miscellaneous Supplies	535000	2,850	0	(200)	2,650	200	2,850
Office Supplies	536000	300	0	(300)	0	300	300
Postage	541000	550	0	(500)	50	500	550
Printing	542000	1,200	0	(200)	1,000	200	1,200
Other Equip Under \$5,000	552000	1,650	0	(900)	750	900	1,650
Rentals/Leases - Bldg/Land	582000	5,000	0	0	5,000	0	5,000
Repairs	591000	1,400	0	0	1,400	0	1,400
Professional Development	611000	5,900	0	(900)	5,000	900	5,900
Operating Fees and Services	621000	41,150	0	(1,500)	39,650	1,500	41,150
Operating Expenses	30	407,400	0	(152,905)	254,495	164,105	418,600
Fees - Professional Services	623000	900,000	0	(109,046)	790,954	0	790,954
Rail Rate Complaint Case	71	900,000	0	(109,046)	790,954	0	790,954
Salaries - Permanent	511000	346,080	0	0	369,516	0	369,516
Fringe Benefits	516000	141,425	0	0	147,552	0	147,552
Travel	521000	60,000	0	0	60,000	0	60,000
Food and Clothing	533000	200	0	0	200	0	200
Miscellaneous Supplies	535000	1,163	0	0	1,163	0	1,163
Office Supplies	536000	500	0	0	500	0	500
Printing	542000	250	0	0	250	0	250
Rentals/Leases - Bldg/Land	582000	15,050	0	0	15,050	0	15,050
Railroad Safety Program	73	564,668	0	0	594,231	0	594,231
TOTAL EXPENDITURES for 200 Compliance		3,530,858	0	(719,431)	2,297,358	621,585	2,918,943
MEANS OF FUNDING							
Gas Safety Grant	R301	295,238	0	0	56,500	0	56,500
One Call	R791	39,000	0	0	20,000	0	20,000
Federal Funds	FED	334,238	0	0	76,500	0	76,500
State General Fund	001	1,731,952	0	(610,385)	835,673	616,885	1,452,558

Agency		Public Service Commission					
Program		200 Compliance					
Reporting Level		00-408-200-00-00-00-00000000					
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						
General Fund	GEN	1,731,952	0	(610,385)	835,673	616,885	1,452,558
State Rail Fund 277	277	900,000	0	(109,046)	790,954	0	790,954
Rail Safety Fund 449	449	564,668	0	0	594,231	4,700	598,931
Special Funds	SPEC	1,464,668	0	(109,046)	1,385,185	4,700	1,389,885
TOTAL FUNDING for 200 Compliance		3,530,858	0	(719,431)	2,297,358	621,585	2,918,943
AUTHORIZED EMPLOYEES							
FTE		9.00	0.00	(2.00)	7.00	2.00	9.00
TOTAL AUTHORIZED EMPLOYEES for 200 Compliance		9.00	0.00	(2.00)	7.00	2.00	9.00

Agency	Public Service Commission
Program	300 Public Utilities
Reporting Level	00-408-300-00-00-00-00000000

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						
EXPENDITURES							
Salaries - Permanent	511000	946,910	0	0	1,323,552	192,000	1,515,552
Fringe Benefits	516000	367,466	0	0	505,624	68,604	574,228
Reduction In Salary Budget	519100	0	0	0	0	(198,923)	(198,923)
Salaries and Wages	10	1,314,376	0	0	1,829,176	61,681	1,890,857
Travel	521000	18,400	0	0	18,400	43,000	61,400
Supply/Material-Professional	532000	7,400	0	(7,500)	(100)	15,000	14,900
Miscellaneous Supplies	535000	200	0	0	200	0	200
Postage	541000	100	0	0	100	0	100
Printing	542000	50	0	0	50	0	50
Rentals/Leases - Bldg/Land	582000	0	0	0	0	5,000	5,000
Professional Development	611000	20,300	0	0	20,300	0	20,300
Operating Fees and Services	621000	35,400	0	0	35,400	10,000	45,400
Fees - Professional Services	623000	95,150	0	0	95,150	15,000	110,150
Operating Expenses	30	177,000	0	(7,500)	169,500	88,000	257,500
TOTAL EXPENDITURES for 300 Public Utilities		1,491,376	0	(7,500)	1,998,676	149,681	2,148,357
MEANS OF FUNDING							
Gas Safety Grant	R301	0	0	0	250,418	166,803	417,221
Federal Funds	FED	0	0	0	250,418	166,803	417,221
State General Fund	001	1,366,376	0	(7,500)	1,623,258	(17,122)	1,606,136
General Fund	GEN	1,366,376	0	(7,500)	1,623,258	(17,122)	1,606,136
PSC Valuation Revolving Fund 248	248	125,000	0	0	125,000	0	125,000
Special Funds	SPEC	125,000	0	0	125,000	0	125,000
TOTAL FUNDING for 300 Public Utilities		1,491,376	0	(7,500)	1,998,676	149,681	2,148,357
AUTHORIZED EMPLOYEES							
FTE		9.10	0.00	0.00	9.10	0.00	9.10
TOTAL AUTHORIZED EMPLOYEES for 300 Public Utilities		9.10	0.00	0.00	9.10	0.00	9.10

Agency	Public Service Commission						
Program	400 Reclamation Programs						
Reporting Level	00-408-400-00-00-00-00000000						
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						
EXPENDITURES							
Salaries - Permanent	511000	2,193,064	0	0	2,175,960	0	2,175,960
Temporary Salaries	513000	45,000	0	0	288,641	0	288,641
Overtime	514000	20,000	0	0	0	0	0
Fringe Benefits	516000	831,721	0	0	857,132	0	857,132
Salaries and Wages	10	3,089,785	0	0	3,321,733	0	3,321,733
Travel	521000	237,000	0	(7,800)	229,200	8,000	237,200
Supplies - IT Software	531000	12,500	0	0	12,500	0	12,500
Supply/Material-Professional	532000	20,500	0	0	20,500	0	20,500
Food and Clothing	533000	750	0	0	750	0	750
Bldg, Ground, Maintenance	534000	50	0	0	50	0	50
Miscellaneous Supplies	535000	3,367	0	0	3,367	0	3,367
Office Supplies	536000	3,133	0	0	3,133	0	3,133
Postage	541000	500	0	0	500	0	500
Printing	542000	2,500	0	0	2,500	0	2,500
Other Equip Under \$5,000	552000	1,900	0	0	1,900	0	1,900
Office Equip & Furn Supplies	553000	3,000	0	0	3,000	0	3,000
Insurance	571000	825	0	0	825	0	825
Rentals/Leases-Equip & Other	581000	1,000	0	0	1,000	0	1,000
Rentals/Leases - Bldg/Land	582000	83,000	0	0	83,000	0	83,000
Repairs	591000	7,500	0	0	7,500	0	7,500
IT - Data Processing	601000	500	0	0	500	0	500
Professional Development	611000	50,500	0	0	50,500	0	50,500
Operating Fees and Services	621000	88,000	0	0	88,000	0	88,000
Fees - Professional Services	623000	32,500	0	0	32,500	0	32,500
Operating Expenses	30	549,025	0	(7,800)	541,225	8,000	549,225
Transfers Out	722000	20,000	0	0	20,000	0	20,000
Grants	60	20,000	0	0	20,000	0	20,000
Fees - Professional Services	623000	6,000,000	0	0	6,000,000	0	6,000,000
AML Contractual Services	70	6,000,000	0	0	6,000,000	0	6,000,000
TOTAL EXPENDITURES for 400 Reclamation Programs		9,658,810	0	(7,800)	9,882,958	8,000	9,890,958
MEANS OF FUNDING							
AML Construction	R044	0	0	0	158,752	0	158,752
Reclamation Grant	R341	970,000	0	0	1,395,418	2,720	1,398,138
AML Admin Grant	R401	1,384,161	0	0	938,979	0	938,979
AML Construction Grant	R441	6,529,720	0	0	6,053,148	0	6,053,148
AML Construction Grant	R442	0	0	0	538,913	4,080	542,993

Agency		Public Service Commission					
Program		400 Reclamation Programs					
Reporting Level		00-408-400-00-00-00-00000000					
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						
Federal Funds	FED	8,883,881	0	0	9,085,210	6,800	9,092,010
State General Fund	001	774,929	0	(7,800)	797,748	1,200	798,948
General Fund	GEN	774,929	0	(7,800)	797,748	1,200	798,948
TOTAL FUNDING for 400 Reclamation Programs		9,658,810	0	(7,800)	9,882,958	8,000	9,890,958
AUTHORIZED EMPLOYEES							
FTE		13.90	0.00	0.00	13.90	0.00	13.90
TOTAL AUTHORIZED EMPLOYEES for 400 Reclamation Programs		13.90	0.00	0.00	13.90	0.00	13.90