

# PUBLIC SERVICE COMMISSION

**FY 18 Total Amount Requested = \$10.2 Million, or an increase of 5.1%**

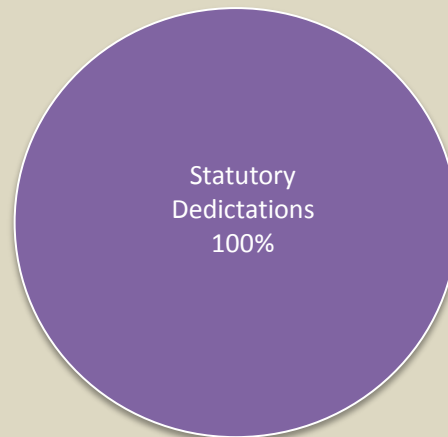
Means of Finance	Actual Expenditures FY 15-16	Existing Budget FY 16-17 (as of 9/30/16)	Requested Amt FY 17-18	Difference Requested and Existing	Percent Difference
State General Fund	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$0	\$0	\$0	\$0	0.0%
Fees and Self-Gen Rev	\$0	\$0	\$0	\$0	0.0%
Statutory Dedications	\$8,429,499	\$9,699,663	\$10,195,721	\$496,058	5.1%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
<b>TOTAL MOF</b>	<b>\$8,429,499</b>	<b>\$9,699,663</b>	<b>\$10,195,721</b>	<b>\$496,058</b>	<b>5.1%</b>
Authorized Positions	97	99	99	0	0.0%

## Means of Finance Comparison

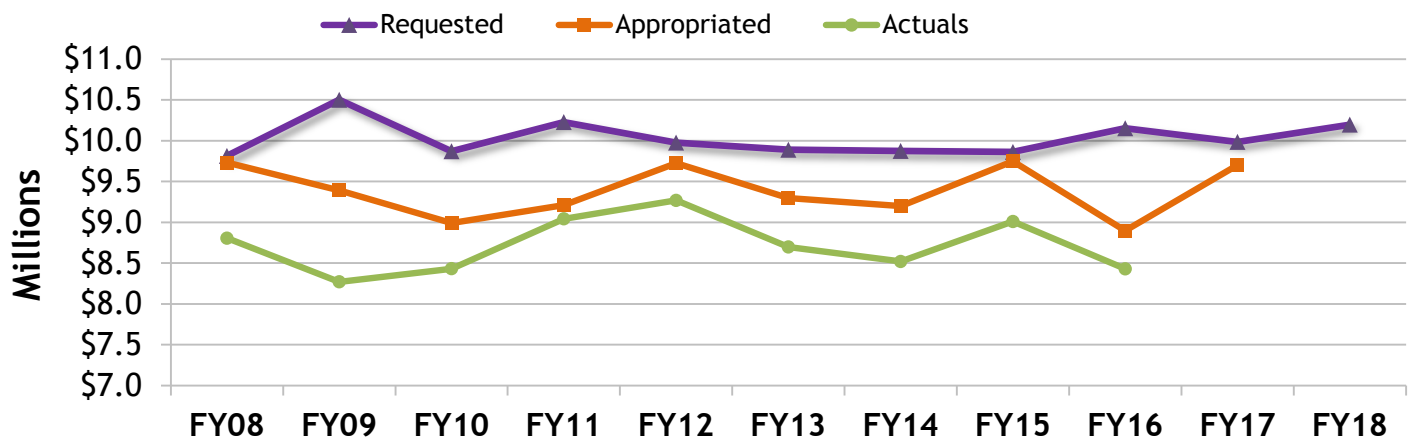
**Existing FY 16-17**  
(as of 9/30/16)



**Requested Amount**  
FY 17-18



## 10-Year Budget History (in millions)



Source: Agencies and Executive Budget Supporting Documents

# PUBLIC SERVICE COMMISSION

## Significant Requests

- The department is not requesting any new and expanded programs.
- The department's request includes an increase of \$301,585 in Personal Services including nine Civil Service Career Progression Group (CPG) position pay increases, funding for all vacancies, and merits for employees.
- There are no changes in the number of authorized positions.
- There is a request for a \$121,253 increase for travel. This will cover the travel for required regulatory trainings for new attorneys and auditors, as well as travel to attend several national commission meetings. The department feels this is necessary as it allows education for new, proposed and current regulatory policies, procedures and rate setting for utilities and telecommunications. In addition, the department anticipates the election of one to possibly three new Commissioners will increase the need in regulatory training and travel.
- There is a \$105,541 increase in Statutory Dedications for acquisitions in order to replace two enforcement vehicles and aging information technology equipment.

## Department Contacts

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