

Question 4.
 Attachment IV - Spending Plan
 Public Service Commission (DH0)

GROSS

SPECIAL PURPOSE REVENUE FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	11,402,596.00	2,850,649.00	2,850,649.00	2,850,649.00	2,850,649.00	\$11,402,596
Total Non-Personal Services (NPS)	3,760,859.00	1,272,375.60	1,050,935.70	829,494.80	608,052.90	\$3,760,859
Budget Total for FY19	15,163,455.00	\$4,123,025	\$3,901,585	\$3,680,144	\$3,458,702	\$15,163,455

FEDERAL RESOURCES	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	469,897.00	117,474.25	117,474.25	117,474.25	117,474.25	\$469,897
Total Non-Personal Services (NPS)	95,658.00	38,263.20	28,697.40	19,131.60	9,565.80	\$95,658
Budget Total for FY19	565,555.00	\$155,737	\$146,172	\$136,606	\$127,040	\$565,555

PRIVATE DONATIONS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	-	-	-	-	-	\$0
Total Non-Personal Services (NPS)	22,000.00	8,800.00	6,600.00	4,400.00	2,200.00	\$22,000
Budget Total for FY19	22,000.00	\$8,800	\$6,600	\$4,400	\$2,200	\$22,000

Budget Total for FY19	15,751,010.00	4,287,562.05	4,054,356.35	3,821,149.65	3,587,941.95	15,751,010.00
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AGENCY MANAGEMENT PROGRAM (1000)

SPECIAL PURPOSE REVENUE FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	2,547,467.00	\$636,867	\$636,867	\$636,867	\$636,867	\$2,547,467
Total Non-Personal Services (NPS)	3,746,987.00	\$1,266,827	\$1,046,774	\$826,720	\$606,666	\$3,746,987
Budget Total for FY19	6,294,454.00	\$1,903,694	\$1,683,641	\$1,463,587	\$1,243,532	\$6,294,454

FEDERAL RESOURCES	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	-	\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)	-	\$0	\$0	\$0	\$0	\$0
Budget Total for FY19	-	\$0	\$0	\$0	\$0	\$0

PRIVATE DONATIONS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	-	\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)	22,000.00	\$8,800	\$6,600	\$4,400	\$2,200	\$22,000
Budget Total for FY19	22,000.00	\$8,800	\$6,600	\$4,400	\$2,200	\$22,000

Budget Total for FY19	6,316,454.00	1,912,493.55	1,690,240.85	1,467,987.15	1,245,732.45	6,316,454.00
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AGENCY FINANCIAL OPERATIONS PROGRAM (100F)

SPECIAL PURPOSE REVENUE FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	365,994.00	\$91,499	\$91,499	\$91,499	\$91,499	\$365,994
Total Non-Personal Services (NPS)	-	\$0	\$0	\$0	\$0	\$0
Budget Total for FY19	365,994.00	\$91,499	\$91,499	\$91,499	\$91,499	\$365,994

FEDERAL RESOURCES	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	-	\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)	-	\$0	\$0	\$0	\$0	\$0
Budget Total for FY19	-	\$0	\$0	\$0	\$0	\$0

PRIVATE DONATIONS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	-	\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)	-	\$0	\$0	\$0	\$0	\$0
Budget Total for FY19	-	\$0	\$0	\$0	\$0	\$0

Budget Total for FY19	365,994.00	91,498.50	91,498.50	91,498.50	91,498.50	365,994.00
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UTILITIES REGULATION PROGRAM (3000)

SPECIAL PURPOSE REVENUE FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	8,288,088.00	\$2,072,022	\$2,072,022	\$2,072,022	\$2,072,022	\$8,288,088
Total Non-Personal Services (NPS)	-	\$0	\$0	\$0	\$0	\$0
Budget Total for FY19	8,288,088.00	\$2,072,022	\$2,072,022	\$2,072,022	\$2,072,022	\$8,288,088

FEDERAL RESOURCES	Total FY 2017 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	-	\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)	-	\$0	\$0	\$0	\$0	\$0
Budget Total for FY19	-	\$0	\$0	\$0	\$0	\$0

PRIVATE DONATIONS	Total FY 2017 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	-	\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)	-	\$0	\$0	\$0	\$0	\$0
Budget Total for FY19	-	\$0	\$0	\$0	\$0	\$0

Budget Total for FY19	8,288,088.00	2,072,022.00	2,072,022.00	2,072,022.00	2,072,022.00	8,288,088.00
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PIPELINE SAFETY PROGRAM (2000)

SPECIAL PURPOSE REVENUE FUNDS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	201,047.00	\$50,262	\$50,262	\$50,262	\$50,262	\$201,047
Total Non-Personal Services (NPS)	13,872.00	\$5,549	\$4,162	\$2,774	\$1,387	\$13,872
Budget Total for FY19	214,919.00	\$55,811	\$54,423	\$53,036	\$51,649	\$214,919

FEDERAL RESOURCES	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	469,897.00	\$117,474	\$117,474	\$117,474	\$117,474	\$469,897
Total Non-Personal Services (NPS)	95,658.00	\$38,263	\$28,697	\$19,132	\$9,566	\$95,658
Budget Total for FY19	565,555.00	\$155,737	\$146,172	\$136,606	\$127,040	\$565,555

PRIVATE DONATIONS	Total FY 2019 Budget Request	Q1	Q2	Q3	Q4	Total
Total Personal Services (PS)	-	\$0	\$0	\$0	\$0	\$0
Total Non-Personal Services (NPS)	-	\$0	\$0	\$0	\$0	\$0
Budget Total for FY19	-	\$0	\$0	\$0	\$0	\$0

Budget Total for FY19	780,474.00	211,548.00	200,595.00	189,642.00	178,689.00	780,474.00
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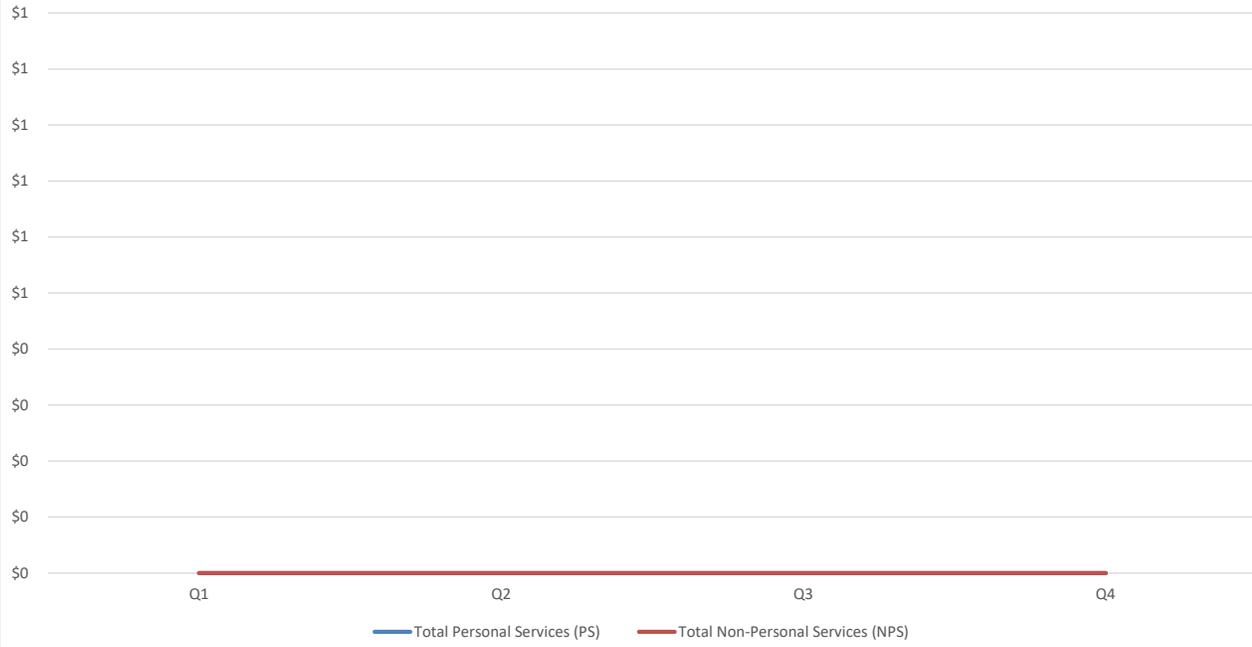


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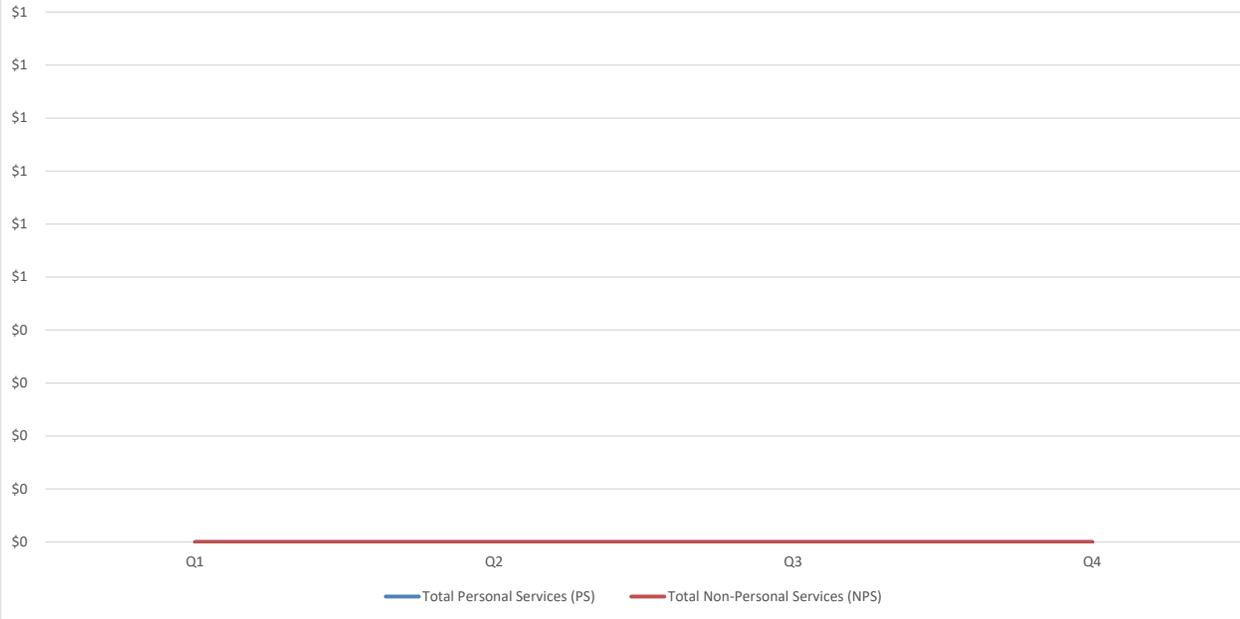


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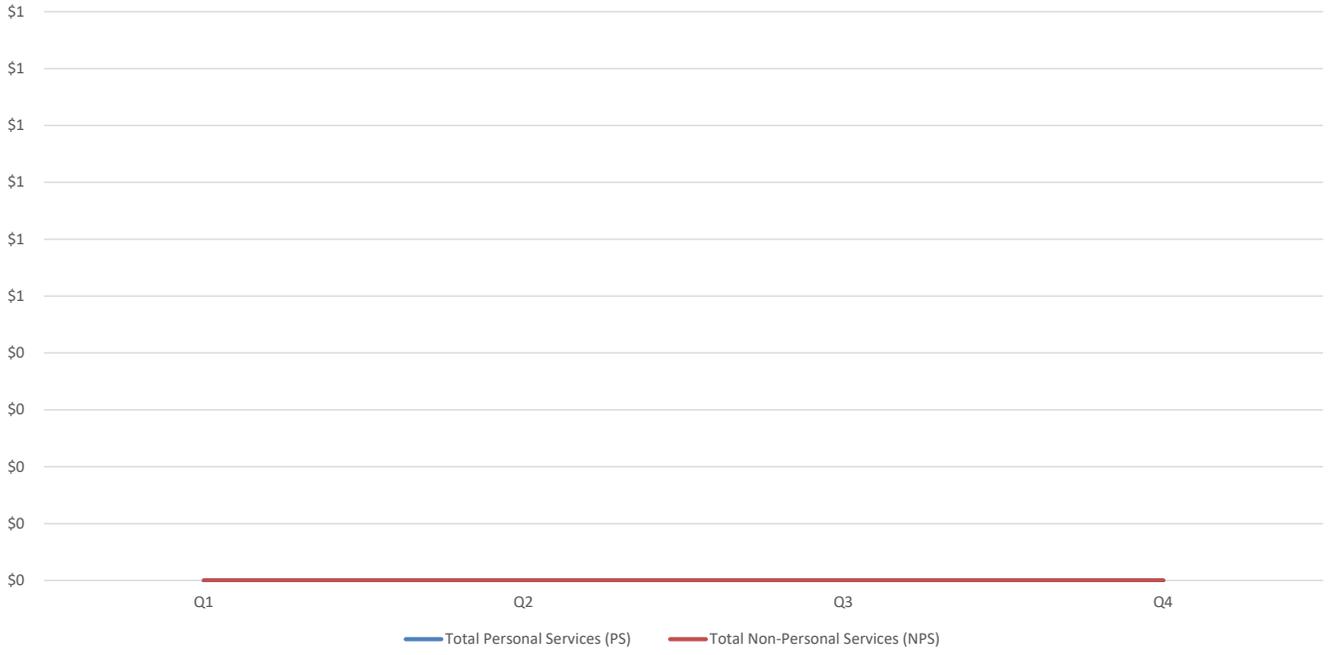


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