FY 2015: Appropriated vs. Actual Revenue

Agency: Public Service Commission

| | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2015 Appr. |
|---|---|---|---|---|---|---|---|
| **Alternative Fuel Vehicles** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Lifeline Telecommunications Service Fund** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Public Service Commission** | **2,762,200** | **3,050,500** | **2,785,600** | **3,538,800** | **3,316,400** | **3,203,500** | **3,873,500** |
| **Administration** | **2,654,900** | **2,932,800** | **2,689,000** | **3,440,400** | **3,286,400** | **3,174,800** | **3,843,500** |
| General Fund | - | - | - | - | - | - | - |
| Federal Funds | 828,000 | 1,021,900 | 819,000 | 1,554,000 | 1,086,900 | 889,400 | 1,491,900 |
| Dedicated Credits Revenue | 20,700 | 1,400 | 600 | 900 | 400 | 600 | 2,000 |
| Restricted Revenue | - | - | - | - | - | - | - |
| GFR - Commerce Service | - | - | - | - | - | - | - |
| GFR - CSA - PURF | 1,805,000 | 1,932,400 | 1,964,500 | 2,140,800 | 2,394,200 | 2,349,600 | 2,349,600 |
| GFR - Special Administrative Expense | - | - | - | - | - | - | - |
| Universal Public Telecom Service | - | - | - | - | - | - | - |
| Transfers | - | 29,500 | 11,500 | 8,600 | 9,400 | 9,300 | - |
| Beginning Nonlapsing | 1,300 | 100 | 35,000 | 141,600 | 405,500 | 610,000 | - |
| Closing Nonlapsing | (100) | (35,000) | (141,600) | (405,500) | (610,000) | (684,100) | - |
| Lapsing Balance | - | (17,500) | - | - | - | - | - |
| **Building Operations and Maintenance** | **27,200** | **27,100** | **27,200** | **28,700** | **30,000** | **28,700** | **30,000** |
| General Fund | - | - | - | - | - | - | - |
| GFR - Commerce Service | - | - | - | - | - | - | - |
| GFR - CSA - PURF | 27,200 | 27,100 | 27,200 | 28,700 | 30,000 | 30,000 | 30,000 |
| Beginning Nonlapsing | - | - | - | - | - | - | - |
| Closing Nonlapsing | - | - | - | - | - | (1,300) | - |
| Lapsing Balance | - | - | - | - | - | - | - |
| **Energy Independent Evaluator** | **80,100** | **90,600** | **69,400** | **69,700** | **-** | **-** | **-** |
| Dedicated Credits Revenue | 80,100 | 90,600 | 69,400 | 69,700 | - | - | - |
| **Research and Analysis** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| **Speech and Hearing Impaired** | **1,667,900** | **1,150,700** | **1,076,200** | **949,600** | **1,048,400** | **1,283,300** | **1,203,600** |
| **Speech and Hearing Impaired** | **1,667,900** | **1,150,700** | **1,076,200** | **949,600** | **1,048,400** | **1,283,300** | **1,203,600** |
| Dedicated Credits Revenue | 1,146,800 | 1,098,400 | 1,970,800 | 2,110,300 | 1,720,400 | 725,800 | 1,203,600 |
| Beginning Nonlapsing | 1,635,200 | 1,114,100 | 1,061,800 | 1,956,400 | 3,117,100 | 3,789,100 | - |
| Closing Nonlapsing | (1,114,100) | (1,061,800) | (1,956,400) | (3,117,100) | (3,789,100) | (3,231,600) | - |
| **Universal Telecommunications Support Fund** | **7,324,100** | **6,425,100** | **9,650,500** | **9,385,900** | **9,418,200** | **9,490,900** | **11,000,000** |
| **Universal Telecom Service Fund** | **7,324,100** | **6,425,100** | **9,650,500** | **9,385,900** | **9,418,200** | **9,490,900** | **11,000,000** |
| Dedicated Credits Revenue | - | - | - | - | - | 10,206,500 | - |
| Licenses/Fees | 3,776,200 | 2,896,500 | 9,984,400 | 10,989,400 | 11,141,900 | - | 11,000,000 |
| Trust and Agency Funds | - | - | - | - | - | - | - |
| Universal Public Telecom Service | - | - | - | - | - | - | - |
| Beginning Nonlapsing | 8,008,100 | 4,460,200 | 931,600 | 1,265,600 | - | - | 2,869,100 |
| Closing Nonlapsing | (4,460,200) | (931,600) | (1,265,500) | (2,869,100) | - | (715,600) | (2,869,100) |
| Lapsing Balance | - | - | - | - | (1,723,700) | - | - |
| **Grand Total** | **11,754,200** | **10,626,300** | **13,512,300** | **13,874,300** | **13,783,000** | **13,977,700** | **16,077,100** |