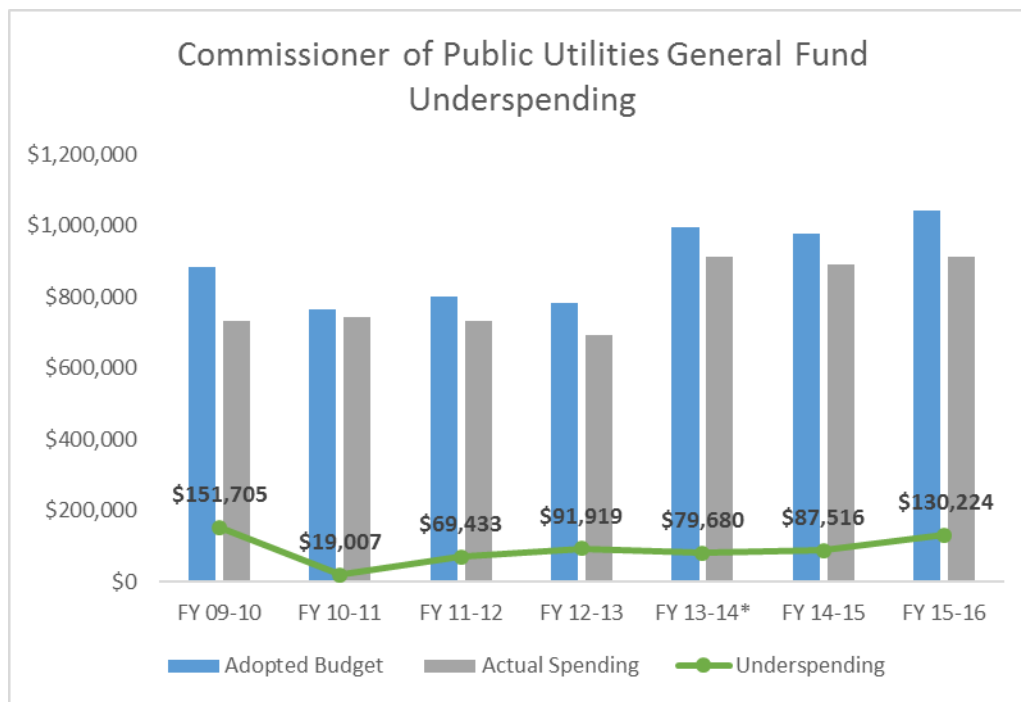


Commissioner of Public Utilities General Fund Underspending

The analysis compares adopted budget to actual spending to identify underspending. While this does not capture mid-year changes to budget that may have occurred, using the adopted budget prevents double counting dollars that had been budgeted in the identified fiscal year and then again in a carryover for the subsequent fiscal year. The only exception to this occurred in FY 13-14 where \$86,000 was added to the budget for the implementation of Sick Leave Policy and that amount has been added to the Commissioner’s Budget for the purpose of this analysis. Please see the table below for specific annual data.



	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14*	FY 14-15	FY 15-16	Total FY 10-16	Average
Adopted Budget	\$884,249	\$763,714	\$802,704	\$784,043	\$994,200	\$978,570	\$1,042,457	\$5,365,688	\$894,281
Actual Spending	\$732,544	\$744,707	\$733,271	\$692,124	\$914,520	\$891,054	\$912,233	\$4,887,909	\$814,652
Underspending	\$151,705	\$19,007	\$69,433	\$91,919	\$79,680	\$87,516	\$130,224	\$477,779	\$79,630

* FY 13-14 includes \$86,000 for Sick Leave Policy Implementation