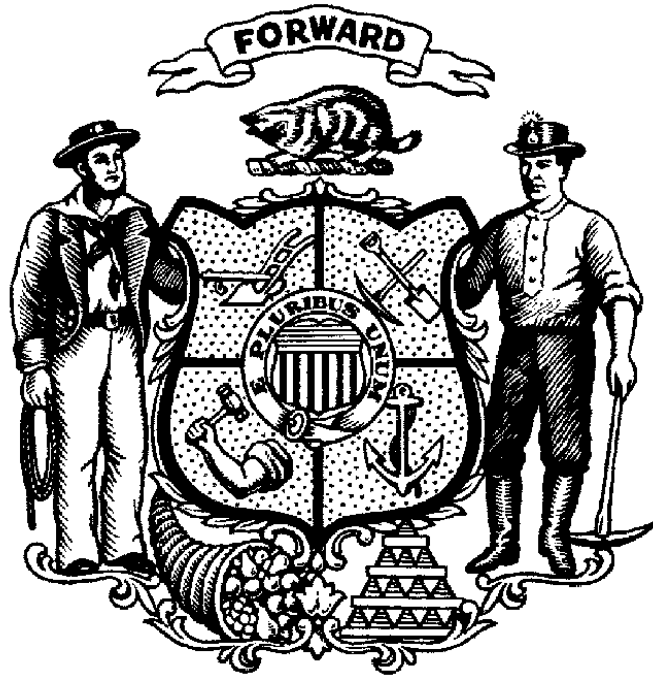


State of Wisconsin

Public Service Commission



Agency Budget Request
2015 – 2017 Biennium
September 15, 2014

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Public Service Commission of Wisconsin

Phil Montgomery, Chairperson
Eric Callisto, Commissioner
Ellen Nowak, Commissioner

610 North Whitney Way
P.O. Box 7854
Madison, WI 53707-7854

September 12, 2014

The Honorable Scott Walker
Governor of Wisconsin
State Capitol, Room 115 East
Madison, WI 53702

Dear Governor Walker:

I am pleased to submit to you the 2015-17 Biennial Budget request of the Public Service Commission of Wisconsin (Commission). This budget is a cost-to-continue budget, containing only requests for turnover reduction, full funding of continuing position salaries and fringe benefits, and full funding of our lease. The Commission will also have two technical requests to adjust program revenue authority.

The Commission is ready to work with your administration on budget priorities and policy initiatives proposed in the areas of utility regulation, energy and telecommunications, consumer protection and, most importantly, ensuring each new policy promotes job creation.

Sincerely,

A handwritten signature in cursive script that reads "P. L. Montgomery".

Phil Montgomery
Chairperson

DL: 00943949

cc: Michael Heifetz, State Budget Director
Eileen Schoenfeldt, Policy Advisor
R. J. Pirlot, Executive Assistant



Office of the Commissioner of Railroads

September 12, 2014

The Honorable Scott Walker
Governor of Wisconsin
State Capitol, Room 115 East
Madison, WI 53702

Dear Governor Walker:

I am pleased to submit to you the 2015-17 Biennial Budget request of the Office of the Commissioner of Railroads. This budget is a cost-to-continue budget, containing only requests for turnover reduction, full funding of continuing position salaries and fringe benefits, and full funding of lease.

The Commission stands ready to assist your administration on budget priorities and policy initiatives regarding railroad-related regulations.

Sincerely,

Jeff Plale
Commissioner of Railroads

cc: Michael Heifetz, State Budget Director
Eileen Schoenfeldt, Policy Advisor
R.J. Pirlot, PSC Executive Assistant

PUBLIC SERVICE COMMISSION OF WISCONSIN

AGENCY DESCRIPTION

The Public Service Commission (Commission) is an independent regulatory agency dedicated to serving the public interest. Since 1907, the agency had been responsible for the regulation of Wisconsin public utilities, including those that are municipally owned.

The Commission works to ensure that, in the absence of competition, adequate and reasonably priced service is provided to utility customers. Types of utilities regulated include electric, natural gas, water, combined water and sewer utilities and certain aspects of local telephone service. More than 1,100 utilities are under the agency's jurisdiction. Most of these must obtain Commission approval before changing rates or service terms, issuing stocks or bonds, or undertaking major construction projects such as power plants, water wells, natural gas distribution facilities, and electricity transmission lines.

The Commission is composed of three, full-time Commissioners who decide the cases brought to the Commission for changes in utility operations, rates and for construction projects after a complete and thorough review of all the records compiled in the case, including public comments. Commissioners are appointed by the Governor and confirmed by the State Senate for staggered, six-year terms. One of these Commissioners is appointed chairperson by the Governor for a two-year term. The Office of Commissioners, under the direction of the Chairperson, has oversight of all staff-related activities.

In keeping with its commitment to quality management principles, the Commission is organized along industry and administrative lines into four operating divisions: Division of Business and Communication Services; Division of Water, Compliance and Consumer Affairs; Division of Regional Energy Markets; and Gas and Energy Division. Commission staff consists of auditors, accountants, engineers, analysts, attorneys, economists, consumer specialists, and administrative support personnel. These experts work in an advisory role to the Commissioners.

The primary function of the Office of the Commissioner of Railroads is to serve as the quasi-judicial agency which determines the public safety and convenience at over 4,100 rail-highway crossings in Wisconsin. The OCR also retains authority over the rates and services of intrastate water carriers.

The OCR conducts formal investigations and public hearings based on the petition of a highway authority (including the DOT), local government, railroad, water carrier or on the Commissioner's own motion. At the end of an investigation, and public hearing if required, the Commissioner issues an order on such matters as establishing a new crossing, closing a crossing, altering a crossing, repairing a rough crossing, correcting drainage issues, allowing exemptions for clearances and, most often, installing warning devices. The Commissioner's orders are legally binding. The establishment of new crossings, closure of crossings and alteration of crossings all require the Commissioner's approval beforehand as does the right to operate as a water carrier.

The OCR oversees a federal and state funding program that fully funds approximately 25 signal installations per year. The OCR allocates funding under a signal maintenance program which funds 50 percent of the cost of maintaining signal equipment at about 1,800 rail-highway crossings.

The OCR also has jurisdiction over a variety of railroad-related matters, such as drainage and fencing.

MISSION

The mission of the Public Service Commission of Wisconsin is to oversee, facilitate and foster the efficient and fair provision of quality utility services by meeting consumers' changing needs in Wisconsin's dynamic and competitive utility industry environment.

The primary mission of the Office of the Commissioner of Railroads is to ensure public safety and convenience in matters involving railroads, especially at rail- highway crossings, through a judiciary process. To fulfill its mission, the office investigates the adequacy of warning devices and the safety of the crossing itself, conducts hearings and issues legally binding orders regarding some 4,100 rail-highway crossings located throughout the state.

PROGRAM GOALS, OBJECTIVES AND ACTIVITIES

Goals, Objectives and Activities for SFY 2015, 2016, and 2017

PROGRAM 1: REGULATION OF PUBLIC UTILITIES

Goal: Assure safe, reliable and reasonably priced energy, water and telecommunications service is provided to Wisconsin's citizens and businesses.

- **Objective/Activity:** Improve both broadband service availability and the usage information provided to Wisconsin consumers by conducting regular broadband inventory activities and maintaining the accuracy of Wisconsin's interactive broadband map.
- **Objective/Activity:** Assure reasonably priced water service is provided to consumers by efficiently processing requests for water rate adjustments under Wis. Stats. § 196.20 and under the Simplified Rate Case process.
- **Objective/Activity:** Ensure the safety of natural gas pipelines in Wisconsin by monitoring compliance with state and federal regulations through inspection and investigation activities.
- **Objective/Activity:** Ensure that retail electricity rates in Wisconsin are cost-based and competitive by conducting comprehensive and timely reviews of utility costs and revenues.
- **Objective/Activity:** Conduct regular and ongoing reviews of utility holding companies and utility affiliates to ensure that ratepayers are not paying costs unrelated to the provision of retail utility service.

Goal: Meet consumers' changing needs in Wisconsin's dynamic and competitive utility industry environment.

- **Objective/Activity:** Maintain participation of diverse groups in Commission regulatory actions by providing consistent and prompt assistance to organizations applying for Intervenor Compensation.
- **Objective/Activity:** Increase consumers' access to alternate telecommunication providers by effectively and efficiently certifying new applicants to telecommunications markets.
- **Objective/Activity:** Facilitate consumers' access to competitive telecommunications providers by reviewing and approving Interconnection Agreements (ICAs) and arbitrating or mediating ICAs when providers cannot negotiate one.
- **Objective/Activity:** Thoroughly investigate, resolve, and respond to consumer complaints from utility customers.

Goal: Foster innovative, cost-effective, and conscientious methods of water distribution.

- **Objective/Activity:** Increase the number of external training sessions given by PSC staff to water utilities, including speaking engagements at water industry association meetings.

Goal: Continue to identify and address telecommunication needs for low-income customers, high-rate areas of the state, customers with disabilities, non-profit groups and medical clinics and public health agencies through outreach and marketing efforts.

- **Objective/Activity:** Maintain participation levels in TEPP
- **Objective/Activity:** Maintain TEPP expenditures between \$1.4 million and \$1.8 million.
- **Objective/Activity:** Work with social service agencies and organizations to improve their program knowledge of TEPP.
- **Objective/Activity:** Market the telemedicine program to encourage participation.
- **Objective/Activity:** Diversify locations and types of MTEP applications.
- **Objective/Activity:** Meet MTEP expenditure goals of \$500,000.

PROGRAM 2: RAILROAD REGULATION

Goal: Protect the Wisconsin public by assuring safe highway/railroad crossings are maintained in Wisconsin.

- **Objective/Activity:** Improve the safety of highway/rail crossings in Wisconsin by enforcing compliance with state and federal regulations through inspection and investigation activities
- **Objective/Activity:** Improve the safety of highway/rail crossings in Wisconsin by increasing rail safety promotion activities
- **Objective/Activity:** Improve public safety at rail-highway crossings by maintaining a signal installation program that schedules signal projects several years in advance.

PROGRAM 3: OTHER PROGRAMS

Goal: Assure quality utility services are provided in Wisconsin by facilitating the development of programs promoting energy efficiency.

- **Objective/Activity:** Improve the likelihood of successful energy efficiency incentive programs by working with utilities to facilitate a broad distribution of RFPs for Business Program subcontractors.

PERFORMANCE MEASURES

Goals and Actuals for SFY 2013 and 2014

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
1.	Frequency of updates to Wisconsin's broadband map.	Every 6 months	Every 6 months	Every 6 months	Every 6 months
1.	Percent of non-contested water rate cases where a decision is issued in less than 180 days from filing date of application.	90%	94%	90%	94%
1.	Percent of simplified water rate cases (SRC) where a decision is issued in less than 45 days from filing date of application.	95%	99%	95%	99%
1.	Percent of water utility construction cases where a decision is issued in less than 90 days from the filing date of the application, for cases that do not require a hearing.	95%	97%	95%	98%
1.	Percent pipeline safety units in compliance within 45 days ¹ .	86%	89%	86%	90%
1.	Number of gas pipeline safety violations each year ¹ .	68	45	68	57
1.	Number of different organizations receiving IC awards.	5	5	5	3
1.	Percent of alternate telecommunications provider applications reviewed and appropriate certifications issued within 60 days of receipt of completed applications.	95%	96%	95%	92%
1.	Percent of ICA reviews completed within 45 days.	85%	90%	85%	90%
1.	Percent of complaints with an informal determination provided within 30 days.	95%	93%	95%	95%
1.	Number of external training sessions given by PSC staff to water utilities, including speaking engagements at water industry association meetings.	10	10	10	10
1.	Maintain participation levels in TEPP	8,000	➤ 8,000	8,000	➤ 8,000
1.	Maintain TEPP expenditures between \$1.4 million and \$1.8 million.	\$1.6 million	\$1.4 million	\$1.6 million	\$1.3 million
1.	Work with social service agencies and organizations to improve their program knowledge of TEPP.	Outreach of TEPP	3 Meetings	Outreach of TEPP	3 Meetings

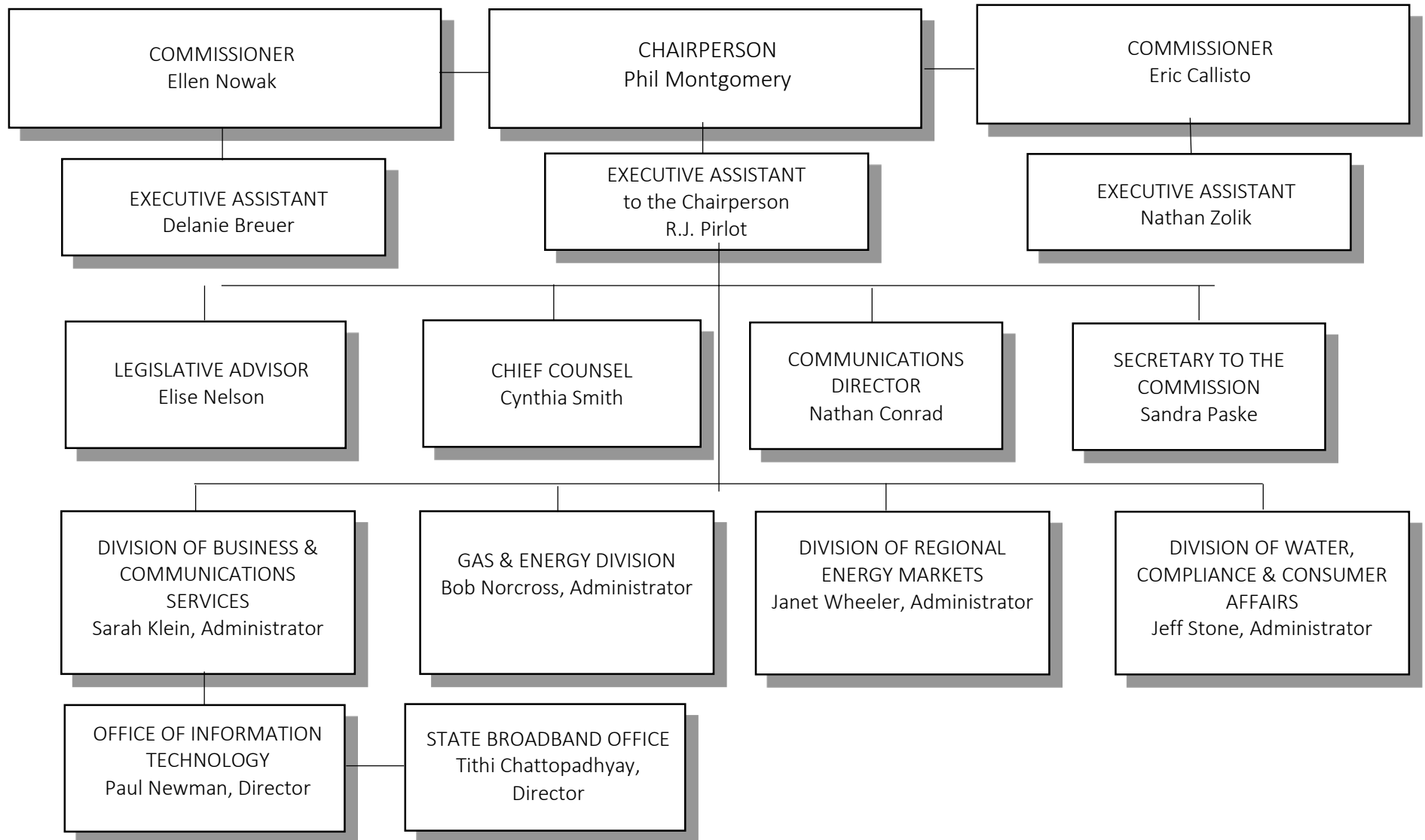
Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
		Meetings 2-3 times		Meetings 2-3 times	
1.	Market the telemedicine program to encourage participation.	20	37	20	35
1.	Diverse locations and types of MTEP applications.	Statewide and 5 different types	Statewide and 5 types	Statewide and 5 different types	Statewide and 6 types
1.	Meet MTEP expenditure goals of \$500,000.	\$500,000	\$500,000	\$500,000	\$500,000
2.	Crossing surveys (crossing investigations)	750 logged	183 logged	750 logged	352 logged
2.	Close dockets in database	200 closed	297 closed	200 closed	332 closed
2.	Send paper files to Archives	12 boxes	15 boxes	12 boxes	38 boxes
2.	Accept electronic transmission of petitions and correspondence/public comments	Develop	Completed, OCR now accepts electronic complaints and public comments through ERF (Electronic Regulatory Filing) system.	Complete	Improve implemented system
2.	Full public access to OCR database	Complete	Completed, OCR database is now accessible from the OCR website	Improve Implemented System	Continued to maintain database, located and resolve discrepancies
2.	Convert paper dockets to electronic filing system available for public access	Develop	Developed business processes which allows electronic conversion and upload of petitions, notices, and orders to the OCR database; accessible to the public via the OCR website	Complete	Continued to maintain database, located and resolve discrepancies
2.	Schedule OCR signal projects	To 2017	Completed	To 2018	In progress
3.	Number of web sites on which Business Program RFPs are posted.	5	3	5	3

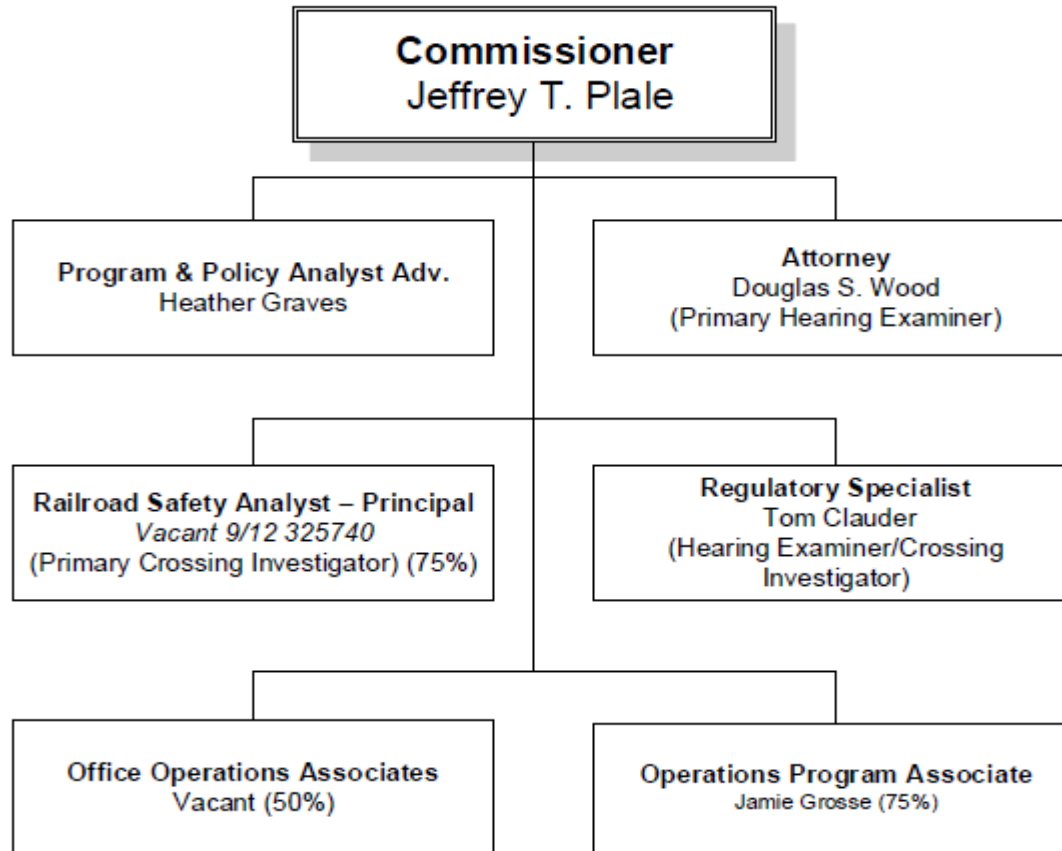
Goals for 2015, 2016 and 2017

Prog. No.	Performance Measure	Goal 2015	Goal 2016	Goal 2017
1.	Frequency of updates to Wisconsin's broadband map.	Every 6 months	Every 6 months	Every 6 months
1.	Percent of non-contested water rate cases where a decision is issued in less than 180 days from filing date of application.	90%	90%	90%
1.	Percent of simplified water rate cases (SRC) where a decision is issued in less than 45 days from filing date of application.	95%	95%	95%
1.	Percent of water utility construction cases where a decision is issued in less than 90 days from the filing date of the application, for cases that do not require a hearing.	95%	95%	95%
1.	Percent pipeline safety units in compliance within 45 days ¹ .	86%	86%	86%
1.	Number of gas pipeline safety violations each year ¹ .	68	68	66
1.	Number of different organizations receiving IC awards.	5	5	5
1.	Percent of alternate telecommunications provider applications reviewed and appropriate certifications issued within 60 days of receipt of completed applications.	95%	95%	95%
1.	Percent of ICA reviews completed within 45 days.	85%	85%	85%
1.	Percent of complaints with an informal determination provided within 30 days.	95%	95%	95%
1.	Number of external training sessions given by PSC staff to water utilities, including speaking engagements at water industry association meetings.	10	10	10
1.	Maintain participation levels in TEPP	8,000	8,000	8,000
1.	Maintain TEPP expenditures between \$1.4 million and \$1.8 million.	\$1.6 million	\$1.6 million	\$1.6 million
1.	Work with social service agencies and organizations to improve their program knowledge of TEPP.	Outreach of TEPP Meetings 2-3 times	Outreach of TEPP Meetings 2-3 times	Outreach of TEPP Meetings 2-3 times
1.	Market the telemedicine program to encourage participation.	20	20	20
1.	Diverse locations and types of MTEP applications.	Statewide and 5 different types	Statewide and 5 different types	Statewide and 5 different types
1.	Meet MTEP expenditure goals of \$500,000.	\$500,000	\$500,000	\$500,000

Prog. No.	Performance Measure	Goal 2015	Goal 2016	Goal 2017
2	Number of unique crossing investigations, inspections completed each year	750	750	750
2	Percent of signal cases investigated within 90 days of notice issued	90%	90%	90%
2	Percent of follow-up investigations (ie, rechecks) conducted within 180 days of completion date	90%	90%	90%
2	Percent of signal notices issued within 45 days	80%	80%	80%
2	Percent of complaints with an informal (IR or GF), non-docketed nature responded do within 30 days.	85%	85%	85%
2	Number of external rail safety promotion activities/events conducted by OCR staff, including speaking engagements at rail safety meetings/conferences.	8	8	8
2	Meet OCR program funding/expenditure goal of \$4.4M	\$4.4M	\$4.4M	\$4.4M
2	Allocate OCR signal project funding expenditure for fiscal year	2019	2020	2021
2	Number of highway/rail closure hearings and orders issued each year	2	2	2
2	Number of orders written to eliminate obsolete signal equipment, specifically wigwags	2	2	2
3.	Number of web sites on which Business Program RFPs are posted.	5	5	5

PUBLIC SERVICE COMMISSION OF WISCONSIN





Last Updated: 05/12/2014

Agency Total by Fund Source

Public Service Commission

1517 Biennial Budget

		ANNUAL SUMMARY						BIENNIAL SUMMARY			
Source of Funds		Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
PR	A	\$573,261	\$1,042,500	\$1,042,500	\$1,042,500	0.00	0.00	\$2,085,000	\$2,085,000	\$0	0.0%
PR	L	\$11,334	\$500,000	\$500,000	\$500,000	0.00	0.00	\$1,000,000	\$1,000,000	\$0	0.0%
PR	S	\$14,137,104	\$16,247,200	\$16,592,400	\$16,603,000	141.00	141.00	\$32,494,400	\$33,195,400	\$701,000	2.2%
Total		\$14,721,699	\$17,789,700	\$18,134,900	\$18,145,500	141.00	141.00	\$35,579,400	\$36,280,400	\$701,000	2.0%
PR Federal	S	\$1,409,657	\$346,200	\$305,600	\$305,600	1.00	1.00	\$692,400	\$611,200	(\$81,200)	-11.7%
Total		\$1,409,657	\$346,200	\$305,600	\$305,600	1.00	1.00	\$692,400	\$611,200	(\$81,200)	-11.7%
SEG	A	\$3,450,506	\$5,940,000	\$5,940,000	\$5,940,000	0.00	0.00	\$11,880,000	\$11,880,000	\$0	0.0%
SEG	S	\$399,509	\$592,200	\$579,600	\$579,600	4.00	4.00	\$1,184,400	\$1,159,200	(\$25,200)	-2.1%
Total		\$3,850,015	\$6,532,200	\$6,519,600	\$6,519,600	4.00	4.00	\$13,064,400	\$13,039,200	(\$25,200)	-0.2%
Grand Total		\$19,981,371	\$24,668,100	\$24,960,100	\$24,970,700	146.00	146.00	\$49,336,200	\$49,930,800	\$594,600	1.2%

Agency Total by Program

155 Public Service Commission

1517 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
01 REGULATION OF PUBLIC UTILITIES										
Non Federal										
PR	\$14,182,763	\$16,747,100	\$17,043,200	\$17,053,500	135.00	135.00	\$33,494,200	\$34,096,700	\$602,500	1.80%
A	\$573,261	\$1,042,500	\$1,042,500	\$1,042,500	0.00	0.00	\$2,085,000	\$2,085,000	\$0	0.00%
S	\$13,609,502	\$15,704,600	\$16,000,700	\$16,011,000	135.00	135.00	\$31,409,200	\$32,011,700	\$602,500	1.92%
SEG	\$3,450,506	\$5,940,000	\$5,940,000	\$5,940,000	0.00	0.00	\$11,880,000	\$11,880,000	\$0	0.00%
A	\$3,450,506	\$5,940,000	\$5,940,000	\$5,940,000	0.00	0.00	\$11,880,000	\$11,880,000	\$0	0.00%
Total - Non Federal	\$17,633,269	\$22,687,100	\$22,983,200	\$22,993,500	135.00	135.00	\$45,374,200	\$45,976,700	\$602,500	1.33%
A	\$4,023,767	\$6,982,500	\$6,982,500	\$6,982,500	0.00	0.00	\$13,965,000	\$13,965,000	\$0	0.00%
S	\$13,609,502	\$15,704,600	\$16,000,700	\$16,011,000	135.00	135.00	\$31,409,200	\$32,011,700	\$602,500	1.92%
Federal										
PR	\$1,409,657	\$346,200	\$305,600	\$305,600	1.00	1.00	\$692,400	\$611,200	(\$81,200)	-11.73%
S	\$1,409,657	\$346,200	\$305,600	\$305,600	1.00	1.00	\$692,400	\$611,200	(\$81,200)	-11.73%
Total - Federal	\$1,409,657	\$346,200	\$305,600	\$305,600	1.00	1.00	\$692,400	\$611,200	(\$81,200)	-11.73%
S	\$1,409,657	\$346,200	\$305,600	\$305,600	1.00	1.00	\$692,400	\$611,200	(\$81,200)	-11.73%
PGM 01 Total	\$19,042,926	\$23,033,300	\$23,288,800	\$23,299,100	136.00	136.00	\$46,066,600	\$46,587,900	\$521,300	1.13%
PR	\$15,592,420	\$17,093,300	\$17,348,800	\$17,359,100	136.00	136.00	\$34,186,600	\$34,707,900	\$521,300	1.52%
A	\$573,261	\$1,042,500	\$1,042,500	\$1,042,500	0.00	0.00	\$2,085,000	\$2,085,000	\$0	0.00%

Agency Total by Program

155 Public Service Commission								1517 Biennial Budget			
S	\$15,019,159	\$16,050,800	\$16,306,300	\$16,316,600	136.00	136.00	\$32,101,600	\$32,622,900	\$521,300	1.62%	
SEG	\$3,450,506	\$5,940,000	\$5,940,000	\$5,940,000	0.00	0.00	\$11,880,000	\$11,880,000	\$0	0.00%	
A	\$3,450,506	\$5,940,000	\$5,940,000	\$5,940,000	0.00	0.00	\$11,880,000	\$11,880,000	\$0	0.00%	
TOTAL 01	\$19,042,926	\$23,033,300	\$23,288,800	\$23,299,100	136.00	136.00	\$46,066,600	\$46,587,900	\$521,300	1.13%	
A	\$4,023,767	\$6,982,500	\$6,982,500	\$6,982,500	0.00	0.00	\$13,965,000	\$13,965,000	\$0	0.00%	
S	\$15,019,159	\$16,050,800	\$16,306,300	\$16,316,600	136.00	136.00	\$32,101,600	\$32,622,900	\$521,300	1.62%	

Agency Total by Program

155 Public Service Commission

1517 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
02 OFFICE OF THE COMMISSIONER OF RAILROADS										
Non Federal										
PR	\$527,602	\$542,600	\$591,700	\$592,000	6.00	6.00	\$1,085,200	\$1,183,700	\$98,500	9.08%
S	\$527,602	\$542,600	\$591,700	\$592,000	6.00	6.00	\$1,085,200	\$1,183,700	\$98,500	9.08%
Total - Non Federal	\$527,602	\$542,600	\$591,700	\$592,000	6.00	6.00	\$1,085,200	\$1,183,700	\$98,500	9.08%
S	\$527,602	\$542,600	\$591,700	\$592,000	6.00	6.00	\$1,085,200	\$1,183,700	\$98,500	9.08%
PGM 02 Total	\$527,602	\$542,600	\$591,700	\$592,000	6.00	6.00	\$1,085,200	\$1,183,700	\$98,500	9.08%
PR	\$527,602	\$542,600	\$591,700	\$592,000	6.00	6.00	\$1,085,200	\$1,183,700	\$98,500	9.08%
S	\$527,602	\$542,600	\$591,700	\$592,000	6.00	6.00	\$1,085,200	\$1,183,700	\$98,500	9.08%
TOTAL 02	\$527,602	\$542,600	\$591,700	\$592,000	6.00	6.00	\$1,085,200	\$1,183,700	\$98,500	9.08%
S	\$527,602	\$542,600	\$591,700	\$592,000	6.00	6.00	\$1,085,200	\$1,183,700	\$98,500	9.08%

Agency Total by Program

155 Public Service Commission

1517 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
03 AFFILIATED GRANT PROGRAMS										
Non Federal										
PR	\$11,334	\$500,000	\$500,000	\$500,000	0.00	0.00	\$1,000,000	\$1,000,000	\$0	0.00%
L	\$11,334	\$500,000	\$500,000	\$500,000	0.00	0.00	\$1,000,000	\$1,000,000	\$0	0.00%
SEG	\$399,509	\$592,200	\$579,600	\$579,600	4.00	4.00	\$1,184,400	\$1,159,200	(\$25,200)	-2.13%
S	\$399,509	\$592,200	\$579,600	\$579,600	4.00	4.00	\$1,184,400	\$1,159,200	(\$25,200)	-2.13%
Total - Non Federal	\$410,843	\$1,092,200	\$1,079,600	\$1,079,600	4.00	4.00	\$2,184,400	\$2,159,200	(\$25,200)	-1.15%
L	\$11,334	\$500,000	\$500,000	\$500,000	0.00	0.00	\$1,000,000	\$1,000,000	\$0	0.00%
S	\$399,509	\$592,200	\$579,600	\$579,600	4.00	4.00	\$1,184,400	\$1,159,200	(\$25,200)	-2.13%
PGM 03 Total	\$410,843	\$1,092,200	\$1,079,600	\$1,079,600	4.00	4.00	\$2,184,400	\$2,159,200	(\$25,200)	-1.15%
PR	\$11,334	\$500,000	\$500,000	\$500,000	0.00	0.00	\$1,000,000	\$1,000,000	\$0	0.00%
L	\$11,334	\$500,000	\$500,000	\$500,000	0.00	0.00	\$1,000,000	\$1,000,000	\$0	0.00%
SEG	\$399,509	\$592,200	\$579,600	\$579,600	4.00	4.00	\$1,184,400	\$1,159,200	(\$25,200)	-2.13%
S	\$399,509	\$592,200	\$579,600	\$579,600	4.00	4.00	\$1,184,400	\$1,159,200	(\$25,200)	-2.13%
TOTAL 03	\$410,843	\$1,092,200	\$1,079,600	\$1,079,600	4.00	4.00	\$2,184,400	\$2,159,200	(\$25,200)	-1.15%
L	\$11,334	\$500,000	\$500,000	\$500,000	0.00	0.00	\$1,000,000	\$1,000,000	\$0	0.00%
S	\$399,509	\$592,200	\$579,600	\$579,600	4.00	4.00	\$1,184,400	\$1,159,200	(\$25,200)	-2.13%

Agency Total by Program

155 Public Service Commission								1517 Biennial Budget		
Agency Total	\$19,981,371	\$24,668,100	\$24,960,100	\$24,970,700	146.00	146.00	\$49,336,200	\$49,930,800	\$594,600	1.21%

Agency Total by Decision Item

Public Service Commission

1517 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$24,668,100	\$24,668,100	146.00	146.00
3001 Turnover Reduction	(\$260,900)	(\$260,900)	0.00	0.00
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$526,400	\$526,400	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	\$26,500	\$37,100	0.00	0.00
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	0.00	0.00
TOTAL	\$24,960,100	\$24,970,700	146.00	146.00

GPR Earned

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	155	Public Service Commission
PROGRAM	01	Regulation of public utilities
DATE	September 12, 2014	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$660,600	\$1,555,600	\$1,557,000	\$1,559,000
Total	\$660,600	\$1,555,600	\$1,557,000	\$1,559,000

GPR Earned

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	155	Public Service Commission
PROGRAM	02	Office of the commissioner of railroads
DATE	September 12, 2014	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$57,300	\$58,600	\$59,900	\$59,900
Total	\$57,300	\$58,600	\$59,900	\$59,900

Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	155	Public Service Commission
PROGRAM	01	Regulation of public utilities
SUBPROGRAM		
NUMERIC APPROPRIATION	31	Utility regulation

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$12,649,000	\$14,732,900	\$14,917,400	\$14,917,400
Total Revenue	\$12,649,000	\$14,732,900	\$14,917,400	\$14,917,400
Expenditures	\$13,117,460	\$14,325,100	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$14,693,600	\$14,693,600
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$25,800	\$36,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$303,000	\$303,000
3001 Turnover Reduction	\$0	\$0	(\$266,200)	(\$266,200)
Total Expenditures	\$13,117,460	\$14,325,100	\$14,756,200	\$14,766,500
Closing Balance	(\$468,460)	\$407,800	\$161,200	\$150,900

Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	155	Public Service Commission
PROGRAM	01	Regulation of public utilities
SUBPROGRAM		
NUMERIC APPROPRIATION	32	Holding company and nonutility affiliate regulation

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$563,600	\$573,100	\$732,200	\$732,200
Total Revenue	\$563,600	\$573,100	\$732,200	\$732,200
Expenditures	\$395,083	\$640,300	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$729,400	\$729,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$2,800	\$2,800
Total Expenditures	\$395,083	\$640,300	\$732,200	\$732,200
Closing Balance	\$168,517	(\$67,200)	\$0	\$0

Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	155	Public Service Commission
PROGRAM	01	Regulation of public utilities
SUBPROGRAM		
NUMERIC APPROPRIATION	34	Intervenor financing and grants

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$688,600	\$730,500	\$1,042,500	\$1,042,500
Total Revenue	\$688,600	\$730,500	\$1,042,500	\$1,042,500
Expenditures	\$573,261	\$1,042,500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,042,500	\$1,042,500
Total Expenditures	\$573,261	\$1,042,500	\$1,042,500	\$1,042,500
Closing Balance	\$115,339	(\$312,000)	\$0	\$0

Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	155	Public Service Commission
PROGRAM	01	Regulation of public utilities
SUBPROGRAM		
NUMERIC APPROPRIATION	35	Stray voltage program

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$250,200	\$250,200	\$375,200	\$375,200
Total Revenue	\$250,200	\$250,200	\$375,200	\$375,200
Expenditures	\$96,959	\$250,200	\$0	\$0
PR Cash Lapse	\$0	\$0	\$91,000	\$91,000
2000 Adjusted Base Funding Level	\$0	\$0	\$281,600	\$281,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$24,800	\$24,800
Total Expenditures	\$96,959	\$250,200	\$397,400	\$397,400
Closing Balance	\$153,241	\$0	(\$22,200)	(\$22,200)

Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	155	Public Service Commission
PROGRAM	01	Regulation of public utilities
SUBPROGRAM		
NUMERIC APPROPRIATION	38	Consumer education and awareness

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	(\$7,700)
Total Revenue	\$0	\$0	\$0	(\$7,700)
Expenditures	\$0	\$0	\$0	\$0
PR Cash Lapse	\$0	\$0	\$7,700	\$7,700
PR Cash Lapse	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$7,700	\$7,700
Closing Balance	\$0	\$0	(\$7,700)	(\$15,400)

Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	155	Public Service Commission
PROGRAM	02	Office of the commissioner of railroads
SUBPROGRAM		
NUMERIC APPROPRIATION	31	Railroad and water carrier regulation and general program operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$515,800	\$585,500	\$599,100	\$599,100
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
Total Revenue	\$515,800	\$585,500	\$599,100	\$599,100
Expenditures	\$527,602	\$579,400	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$48,400	\$48,400
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$700	\$1,000
2000 Adjusted Base Funding Level	\$0	\$0	\$542,600	\$542,600
Total Expenditures	\$527,602	\$579,400	\$591,700	\$592,000
Closing Balance	(\$11,802)	\$6,100	\$7,400	\$7,100

Segregated Funds Revenue and Balances Statement

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	155	Public Service Commission
NUMERIC APPROPRIATION	61	Energy efficiency and renewable resource programs
PROGRAM	03	Affiliated grant programs
SUBPROGRAM		
WISMART FUND	235	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$293,600	\$553,800	\$419,000	\$419,000
Total Revenue	\$293,600	\$553,800	\$419,000	\$419,000
Expenditures	\$394,877	\$452,500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$425,600	\$425,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$19,400)	(\$19,400)
Total Expenditures	\$394,877	\$452,500	\$406,200	\$406,200
Closing Balance	(\$101,277)	\$101,300	\$12,800	\$12,800

Segregated Funds Revenue and Balances Statement

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	155	Public Service Commission
NUMERIC APPROPRIATION	80	Police and fire protection fee administration
PROGRAM	03	Affiliated grant programs
SUBPROGRAM		
WISMART FUND	239	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$4,600	\$166,600	\$166,600	\$166,600
Total Revenue	\$4,600	\$166,600	\$166,600	\$166,600
Expenditures	\$4,632	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$166,600	\$166,600
Total Expenditures	\$4,632	\$0	\$166,600	\$166,600
Closing Balance	(\$32)	\$166,600	\$0	\$0

Segregated Funds Revenue and Balances Statement

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	155	Public Service Commission
NUMERIC APPROPRIATION	89	Universal telecommunications service
PROGRAM	01	Regulation of public utilities
SUBPROGRAM	04	Office of Broadband
WiSMART FUND	285	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$5,940,000	\$4,690,000	\$4,940,000	\$4,985,000
Total Revenue	\$5,940,000	\$4,690,000	\$4,940,000	\$4,985,000
Expenditures	\$3,450,506	\$4,690,000	\$0	\$0
Total Expenditures	\$3,450,506	\$4,690,000	\$0	\$0
<u>Closing Balance</u>	\$2,489,494	\$0	\$4,940,000	\$4,985,000

Decision Item (DIN) – 2000

Decision Item (DIN) Title – Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	155	Public Service Commission
	CODES	TITLES
DECISION ITEM	2000	Adjusted Base Funding Level

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$9,982,300	\$9,982,300
02	Turnover	\$0	\$0
03	Project Position Salaries	\$33,700	\$33,700
04	LTE/Misc. Salaries	\$108,600	\$108,600
05	Fringe Benefits	\$3,590,000	\$3,590,000
06	Supplies and Services	\$3,454,000	\$3,454,000
07	Permanent Property	\$17,000	\$17,000
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$7,482,500	\$7,482,500
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$24,668,100	\$24,668,100
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	131.00	131.00
20	Unclassified Positions Authorized	15.00	15.00

Decision Item by Numeric

Public Service Commission

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	2000	Adjusted Base Funding Level			
01	Regulation of public utilities				
	31 Utility regulation	\$14,693,600	\$14,693,600	127.00	127.00
	32 Holding company and nonutility affiliate regulation	\$729,400	\$729,400	7.00	7.00
	34 Intervenor financing and grants	\$1,042,500	\$1,042,500	0.00	0.00
	35 Stray voltage program	\$281,600	\$281,600	1.00	1.00
	41 Federal funds	\$296,200	\$296,200	1.00	1.00
	43 Indirect costs reimbursement	\$50,000	\$50,000	0.00	0.00
	89 Universal telecommunications service	\$5,940,000	\$5,940,000	0.00	0.00
	Regulation of public utilities SubTotal	\$23,033,300	\$23,033,300	136.00	136.00
02	Office of the commissioner of railroads				
	31 Railroad and water carrier regulation and general program operations	\$542,600	\$542,600	6.00	6.00
	Office of the commissioner of railroads SubTotal	\$542,600	\$542,600	6.00	6.00
03	Affiliated grant programs				
	25 Broadband expansion grants	\$500,000	\$500,000	0.00	0.00
	61 Energy efficiency and renewable resource programs	\$425,600	\$425,600	4.00	4.00
	80 Police and fire protection fee administration	\$166,600	\$166,600	0.00	0.00
	Affiliated grant programs SubTotal	\$1,092,200	\$1,092,200	4.00	4.00
	Adjusted Base Funding Level SubTotal	\$24,668,100	\$24,668,100	146.00	146.00
	Agency Total	\$24,668,100	\$24,668,100	146.00	146.00

Decision Item by Fund Source

Public Service Commission

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	2000	Adjusted Base Funding Level				
	PR	A	\$1,042,500	\$1,042,500	0.00	0.00
	PR	L	\$500,000	\$500,000	0.00	0.00
	PR	S	\$16,247,200	\$16,247,200	141.00	141.00
	PR Federal	S	\$346,200	\$346,200	1.00	1.00
	SEG	A	\$5,940,000	\$5,940,000	0.00	0.00
	SEG	S	\$592,200	\$592,200	4.00	4.00
	Total		\$24,668,100	\$24,668,100	146.00	146.00
Agency Total			\$24,668,100	\$24,668,100	146.00	146.00

Decision Item (DIN) – 3001

Decision Item (DIN) Title – Turnover Reduction

NARRATIVE

Standard Budget Adjustment – Turnover Reduction

Decision Item by Line

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	155	Public Service Commission
	CODES	TITLES
DECISION ITEM	3001	Turnover Reduction

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	(\$260,900)	(\$260,900)
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	(\$260,900)	(\$260,900)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Public Service Commission

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3001	Turnover Reduction			
01	Regulation of public utilities				
	31 Utility regulation	(\$260,900)	(\$260,900)	0.00	0.00
	Regulation of public utilities SubTotal	(\$260,900)	(\$260,900)	0.00	0.00
	Turnover Reduction SubTotal	(\$260,900)	(\$260,900)	0.00	0.00
	Agency Total	(\$260,900)	(\$260,900)	0.00	0.00

Decision Item by Fund Source

Public Service Commission

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3001	Turnover Reduction				
	PR	S	(\$260,900)	(\$260,900)	0.00	0.00
	Total		(\$260,900)	(\$260,900)	0.00	0.00
Agency Total			(\$260,900)	(\$260,900)	0.00	0.00

Decision Item (DIN) – 3003

Decision Item (DIN) Title – Full Funding of Continuing Position Salaries and Fringe Benefits

NARRATIVE

Standard Budget Adjustment – Full Funding of Continuing Position Salaries and Fringe Benefits

Decision Item by Line

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	155	Public Service Commission
	CODES	TITLES
DECISION ITEM	3003	Full Funding of Continuing Position Salaries and Fringe Benefits

	Expenditure items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$202,300	\$202,300
02	Turnover	\$0	\$0
03	Project Position Salaries	(\$33,700)	(\$33,700)
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$357,800	\$357,800
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$526,400	\$526,400
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Public Service Commission

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3003	Full Funding of Continuing Position Salaries and Fringe Benefits			
01	Regulation of public utilities				
	31 Utility regulation	\$506,500	\$506,500	0.00	0.00
	32 Holding company and nonutility affiliate regulation	\$2,800	\$2,800	0.00	0.00
	35 Stray voltage program	\$24,800	\$24,800	0.00	0.00
	41 Federal funds	(\$43,500)	(\$43,500)	0.00	0.00
	Regulation of public utilities SubTotal	\$490,600	\$490,600	0.00	0.00
02	Office of the commissioner of railroads				
	31 Railroad and water carrier regulation and general program operations	\$48,400	\$48,400	0.00	0.00
	Office of the commissioner of railroads SubTotal	\$48,400	\$48,400	0.00	0.00
03	Affiliated grant programs				
	61 Energy efficiency and renewable resource programs	(\$12,600)	(\$12,600)	0.00	0.00
	Affiliated grant programs SubTotal	(\$12,600)	(\$12,600)	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	\$526,400	\$526,400	0.00	0.00
	Agency Total	\$526,400	\$526,400	0.00	0.00

Decision Item by Fund Source

Public Service Commission

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3003	Full Funding of Continuing Position Salaries and Fringe Benefits				
	PR	S	\$582,500	\$582,500	0.00	0.00
	PR Federal	S	(\$43,500)	(\$43,500)	0.00	0.00
	SEG	S	(\$12,600)	(\$12,600)	0.00	0.00
	Total		\$526,400	\$526,400	0.00	0.00
Agency Total			\$526,400	\$526,400	0.00	0.00

Decision Item (DIN) –3010

Decision Item (DIN) Title – Full Funding of Lease and Directed Moves Costs

NARRATIVE

Standard Budget Adjustment – Full Funding of Lease and Directed Moves Costs

Decision Item by Line

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	155	Public Service Commission
	CODES	TITLES
DECISION ITEM	3010	Full Funding of Lease and Directed Moves Costs

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$26,500	\$37,100
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$26,500	\$37,100
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Public Service Commission

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3010	Full Funding of Lease and Directed Moves Costs			
01	Regulation of public utilities				
	31 Utility regulation	\$22,900	\$33,200	0.00	0.00
	41 Federal funds	\$2,900	\$2,900	0.00	0.00
	Regulation of public utilities SubTotal	\$25,800	\$36,100	0.00	0.00
02	Office of the commissioner of railroads				
	31 Railroad and water carrier regulation and general program operations	\$700	\$1,000	0.00	0.00
	Office of the commissioner of railroads SubTotal	\$700	\$1,000	0.00	0.00
	Full Funding of Lease and Directed Moves Costs SubTotal	\$26,500	\$37,100	0.00	0.00
	Agency Total	\$26,500	\$37,100	0.00	0.00

Decision Item by Fund Source

Public Service Commission

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3010	Full Funding of Lease and Directed Moves Costs				
	PR	S	\$23,600	\$34,200	0.00	0.00
	PR Federal	S	\$2,900	\$2,900	0.00	0.00
	Total		\$26,500	\$37,100	0.00	0.00
Agency Total			\$26,500	\$37,100	0.00	0.00

Decision Item (DIN) – 3011

Decision Item (DIN) Title – Minor Transfers Within the Same Alpha Appropriation

NARRATIVE

Standard Budget Adjustment – Minor Transfers Within the Same Alpha Appropriation

Decision Item by Line

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	155	Public Service Commission
	CODES	TITLES
DECISION ITEM	3011	Minor Transfers Within the Same Alpha Appropriation

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$0	\$0
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Public Service Commission

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3011	Minor Transfers Within the Same Alpha Appropriation			
01	Regulation of public utilities				
	31 Utility regulation	\$0	\$0	0.00	0.00
	Regulation of public utilities SubTotal	\$0	\$0	0.00	0.00
	Minor Transfers Within the Same Alpha Appropriation SubTotal	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

Decision Item by Fund Source

Public Service Commission

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3011	Minor Transfers Within the Same Alpha Appropriation				
	PR	S	\$0	\$0	0.00	0.00
	Total		\$0	\$0	0.00	0.00
Agency Total			\$0	\$0	0.00	0.00

Decision Item (DIN) – 4003

Decision Item (DIN) Title – Broadband Expansion Grant Statutory Language

NARRATIVE

This decision item changes the appropriation from a continuing appropriation to a biennial appropriation. Currently, Wis Stat. 20.155(3)(g) defines the Broadband Expansion Grant as a continuing appropriation, the amounts in the schedule for broadband expansion grants under s. 196.504. A biennial appropriation will allow for more flexibility in awarding grants over the biennium based on the quality of grant applications received. This decision item keeps the overall Broadband Expansion Grant funding at \$1,000,000 biannually.