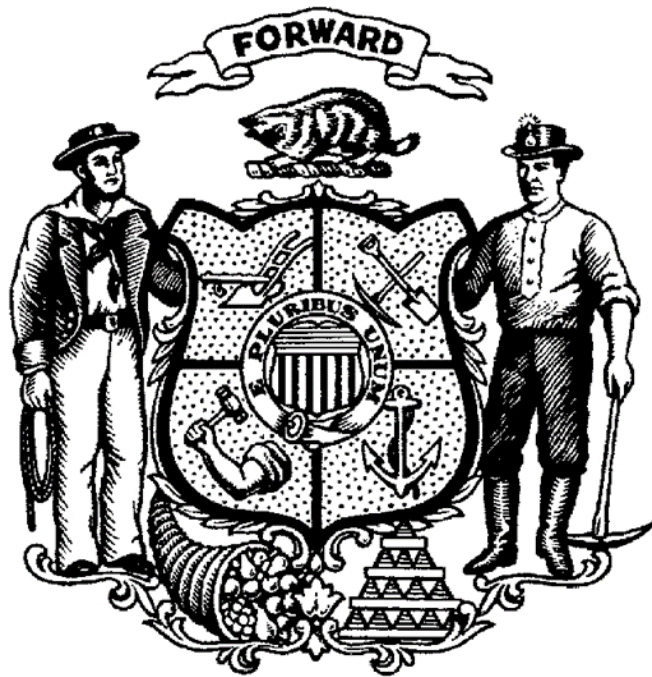


State of Wisconsin

Public Service Commission



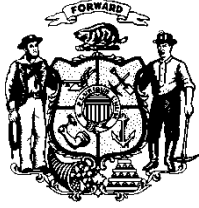
Agency Budget Request

2025 – 2027 Biennium

September 16, 2024

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Public Service Commission of Wisconsin

Summer Strand, Chairperson
Kristy Nieto, Commissioner
Marcus Hawkins, Commissioner

4822 Madison Yards Way
P.O. Box 7854
Madison, WI 53705-7854

September 16, 2024

The Honorable Tony Evers
Governor of Wisconsin
State Capitol, Room 115 East
Madison, WI 53702

Dear Governor Evers,

I am pleased to submit the 2025-27 Biennial Budget Request of the Public Service Commission (PSC). The PSC respectfully requests the full funding of continuing position salaries and fringe benefits, funding for reclassifications, and the full funding of lease costs. This submittal also includes a funding request for information technology resources to update and enhance our security and technology. Finally, this request includes funding for the Intervenor Compensation Program to ensure intervening parties continue to have the necessary resources to effectively participate in Commission proceedings.

Similar to past PSC biennial budget submissions, our request requires no general fund resources.

The PSC stands ready to work with you, your administration, and our stakeholders to further fund and support budget priorities related to broadband access, utility regulation, energy efficiency, consumer protection, and clean drinking water. We appreciate your leadership on these important initiatives.

Sincerely,

Signed by:

Summer Strand

19BB85B9FB0B4E8...

Summer Strand

Chairperson, Public Service Commission of Wisconsin

cc: Kathy Blumenfeld, Secretary-designee, Department of Administration
Brian Pahnke, State Budget Director
Kara Pennoyer, Chief of Staff, Public Service Commission of Wisconsin



OFFICE OF THE
COMMISSIONER OF RAILROADS
STATE OF WISCONSIN

DON VRUWINK, COMMISSIONER

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September 16, 2024

The Honorable Tony Evers
Governor of Wisconsin
State Capitol, Room 115 East
Madison, WI 53702

Dear Governor Evers:

I am pleased to submit to you the 2025-27 Biennial Budget request of the Office of the Commissioner of Railroads (Office). This budget contains requests for the full funding of continuing position salaries and fringe benefits, and for funding for cost increases related to the provision of current programmatic requirements. Our biennial budget request requires no general fund resources.

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

Sincerely,

Don Vruwink
Commissioner of Railroads

cc: Kathy Blumenfeld, Secretary-designee, Department of Administration
Brian Pahnke, Administrator, Executive Budget & Finance
Legislative Fiscal Bureau

AGENCY DESCRIPTION

The **Public Service Commission of Wisconsin (PSC)** is an independent utility regulatory agency dedicated to serving the public interest. The PSC works to ensure that, in the absence of competition, safe, reliable, affordable and environmentally responsible utility services are provided to customers. The types of utilities regulated by the PSC 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 entities must obtain PSC 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 electric transmission lines. The PSC also administers a wide variety of grant programs related to broadband infrastructure, essential telecommunications services, energy innovation, and more. These programs provide funding opportunities and services to eligible customers, communities, and stakeholders.

The PSC is composed of three full-time Commissioners. The Commissioners make decisions on cases brought to the PSC including based on a complete and thorough review of all the records compiled in the case, including public comments. Commissioners are appointed by the Governor with the advice and consent of the Senate for staggered six-year terms. One of these Commissioners is appointed Chairperson by the Governor for a two-year term. The Commissioners' Office, under the direction of the Chairperson, has oversight of all staff-related activities.

Consistent with its commitment to quality management principles, the PSC is organized along regulatory and programmatic lines into four operating divisions: Division of Business Operations and Office Management; Division of Digital Access, Consumer, and Environmental Affairs; Division of Energy Regulation and Analysis; and Division of Water Utility Regulation and Analysis. PSC staff consists of auditors, accountants, engineers, rate analysts, attorneys, planners, research analysts, economists, consumer analysts and specialists, and paraprofessional and administrative support personnel. These experts work in an advisory role to the Commissioners.

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The primary function of the **Office of the Commissioner of Railroads (OCR)** is to serve as the quasi-judicial agency which determines the public safety and convenience at over 4,800 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 12 signal installations per year. The OCR allocates funding under a signal maintenance program which funds up to 50 percent of the cost of maintaining signal equipment at about 1,900 rail-highway crossings.

MISSION

The mission of the **Public Service Commission** is to ensure safe, reliable, affordable and environmentally responsible utility services and equitable access to telecommunications and broadband services.

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 4,800 rail-highway crossings located throughout the state.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Regulation of Public Utilities

Goal: *Ensure safe, reliable, affordable and environmentally responsible energy and water services are provided to Wisconsin's citizens and businesses.*

Objective/Activity: Ensure reasonably priced water service is provided to consumers by efficiently processing requests for water rate adjustments under s. 196.20, Wisconsin Statutes, and under the Simplified Rate Case process.

Objective/Activity: Ensure that water, electric and gas rate cases in Wisconsin are completed within 200 days of filing.

Objective/Activity: Ensure water and electric utility construction cases are processed within statutory timelines.

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 utility customers are not paying costs unrelated to the provision of retail utility service by completing an audit of every holding company once every three years.

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

Objective/Activity: Thoroughly investigate, resolve and respond to consumer complaints from utility customers in a timely manner.

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.

Goal: *Foster innovative, cost-effective and fiscally responsible water utility administration.*

Objective/Activity: Actively engage and educate municipal utilities on the proper administration of utilities.

Objective/Activity: Perform timely outreach to financially troubled water utilities.

Goal: *Continue to identify and address telecommunication needs of low-income households, those residing in high-rate areas of the state and customers with disabilities.*

Objective/Activity: Meet demand for purchases of special telecommunications equipment by efficiently processing applications and promptly providing vouchers to approved, eligible disabled persons.

Objective/Activity: Ensure full telecommunications accessibility to citizens who are deaf, hard-of-hearing, deaf-blind and speech-disabled by holding regular Telecommunications Relay Service Council meetings to understand program challenges and successes.

Program 2: Office of the Commissioner of Railroads

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 participation in 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.

Objective/Activity: Improve public safety at rail-highway crossings by maintaining a signal maintenance program that provides funds for maintaining active warning devices.

Program 3: Affiliated Grant Programs

Goal: *Foster the expansion, adoption and use of broadband technologies in Wisconsin.*

Objective/Activity: Update the Wisconsin broadband mapping resources twice per year.

Goal: *Ensure quality broadband, essential telecommunication services and energy innovation are provided in Wisconsin by facilitating the development and administration of related grant programs.*

Objective/Activity: Improve the likelihood of successful grant programs by working with grant recipients to ensure grant projects are successfully completed by the end of the grant performance period.

PERFORMANCE MEASURES

2023 AND 2024 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
1.	Average time noncontested water rate cases were processed from filing date of application.	200 days	166 days	200 days	170 days
1.	Percent of water Simplified Rate Cases processed within 45 days from application to Final Decision.	90%	100%	90%	100%
1.	Percent of water construction cases where a decision is issued within statutorily required timelines.	100%	100%	100%	99%
1.	Average number of gas pipeline inspection days per inspector. ¹	85 days	90 days	85 days	89 days
1.	Average time noncontested electric and gas rate cases were processed from filing date of application.	200 days	251 days	200 days	208 days
1.	Percent of holding companies audited within the last three years.	100%	100%	100%	100%
1.	Percent of electric and natural gas construction cases where a decision is issued within statutorily required timelines.	100%	100%	100%	100%
1.	Percent of inquiries and complaints acknowledged within 24 hours.	90%	98%	90%	98%
1.	Percent of telecommunications interconnection agreement reviews completed within 45 days.	85%	97%	85%	96%
1.	Percent of complaints with an informal determination provided within 25 days from the date the utility has provided a complete response.	80%	91%	80%	97%
1.	Number of training and outreach sessions, news articles, etc., commission staff provide to water utility staff and stakeholders.	20	26	20	25
1.	Average time to process applications for Telecommunications Equipment Purchase Program (TEPP) vouchers.	30 days	9 days	30 days	9 days
1.	Number of Telecommunications Relay Service Council meetings.	2	2	2	2
1.	Average time to identify and contact financially troubled water utilities, as measured from annual report filing date to commission letter filing date.	150 days	149 days	150 days	142 days

Prog. No.	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
1., 3.	Percent of grant awards for all commission grant programs that are completed by the date indicated in the grant agreement.	100%	69%	100%	68%
2.	Number of unique crossing investigations and inspections completed each year.	450	409	450	199
2.	Percent of signal cases investigated within 90 days of notice issued.	90%	90%	90%	73%
2.	Percent of follow-up investigations (i.e., rechecks) conducted within 180 days of completion date.	90%	85%	90%	98%
2.	Percent of signal notices issued within 45 days.	80%	95%	80%	86%
2.	Percent of complaints of an informal, nondocketed nature responded to within 30 days.	85%	100%	85%	94%
2.	Number of external rail safety promotion activities and events conducted by office staff, including speaking engagements at rail safety meetings and conferences.	4	11	4	11
2.	Allocate signal project funding expenditure for fiscal year.	2026	2026	2027	2027
2.	Number of highway-rail closure hearings and orders issued each year.	1	5	1	6
3.	Number of updates to Wisconsin's broadband map.	2	2	2	2

Note: Based on fiscal year, unless noted.

¹Based on calendar year.

2025, 2026 AND 2027 GOALS

Prog. No.	Performance Measure	Goal 2025	Goal 2026	Goal 2027
1.	Average time noncontested water rate cases were processed from filing date of application.	200 days	200 days	200 days
1.	Percent of water Simplified Rate Cases processed within 45 days from application to Final Decision.	90%	90%	90%
1.	Percent of water construction cases where a decision is issued within statutorily required timelines.	100%	100%	100%
1.	Average number of gas pipeline inspection days per inspector. ¹	85 days	85 days	85 days

Prog. No.	Performance Measure	Goal 2025	Goal 2026	Goal 2027
1.	Average time noncontested electric and gas rate cases were processed from filing date of application.	200 days	200 days	200 days
1.	Percent of holding companies audited within the last three years.	100%	100%	100%
1.	Percent of electric and natural gas construction cases where a decision is issued within statutorily required timelines.	100%	100%	100%
1.	Percent of inquiries and complaints acknowledged within 24 hours.	90%	90%	90%
1.	Percent of telecommunications interconnection agreement reviews completed within 45 days.	85%	85%	85%
1.	Percent of complaints with an informal determination provided within 25 days from the date the utility has provided a complete response.	80%	80%	80%
1.	Number of training and outreach sessions, news articles, etc., commission staff provide to water utility staff and stakeholders.	20	20	20
1.	Average time to process applications for TEPP vouchers.	30 days	30 days	30 days
1.	Number of Telecommunications Relay Service Council meetings.	2	2	2
1.	Average time to identify and contact financially troubled water utilities, as measured from annual report filing date to commission letter filing date.	150 days	150 days	150 days
1., 3.	Percent of grant awards for all commission grant programs that are completed by the date indicated in the grant agreement.	100%	100%	100%
2.	Number of unique crossing investigations and inspections completed each year.	450	450	450
2.	Percent of signal cases investigated within 90 days of notice issued.	90%	90%	90%
2.	Percent of follow-up investigations (i.e., 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 of an informal (IR or GF) and non-docketed nature responded to within 30 days. ²	85%	85%	85%

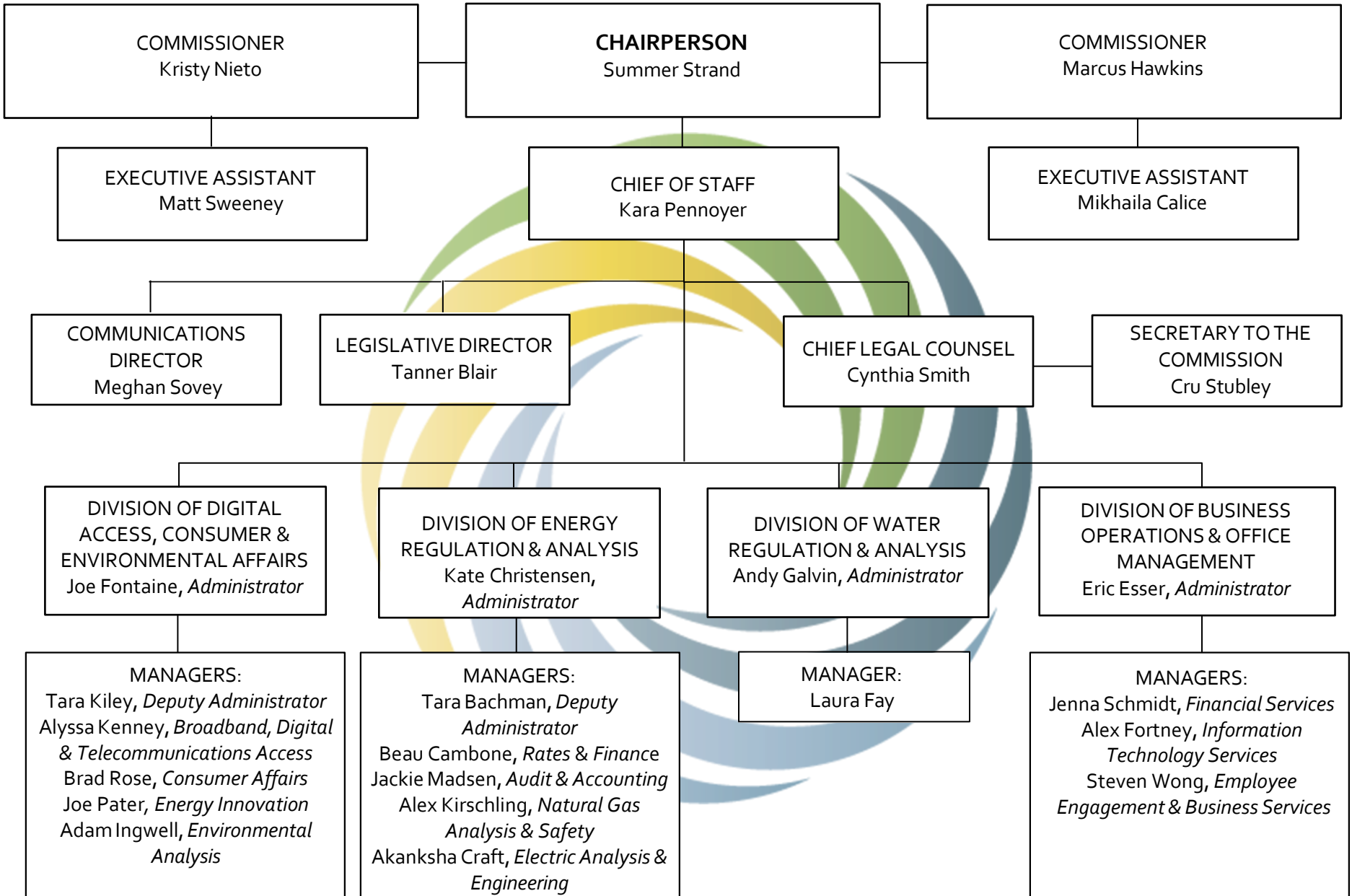
Prog. No.	Performance Measure	Goal 2025	Goal 2026	Goal 2027
2.	Number of external rail safety promotion activities/events conducted by OCR staff, including speaking engagements at rail safety meetings/conferences.	4	4	4
2.	Allocate signal project funding expenditure for fiscal year.	2028	2029	2030
2.	Conduct rail corridor study to identify crossing closure candidates.	1	1	1
3.	Number of updates to Wisconsin's broadband mapping resources. ²	2	2	2

Note: Based on fiscal year, unless noted.

¹Based on calendar year.

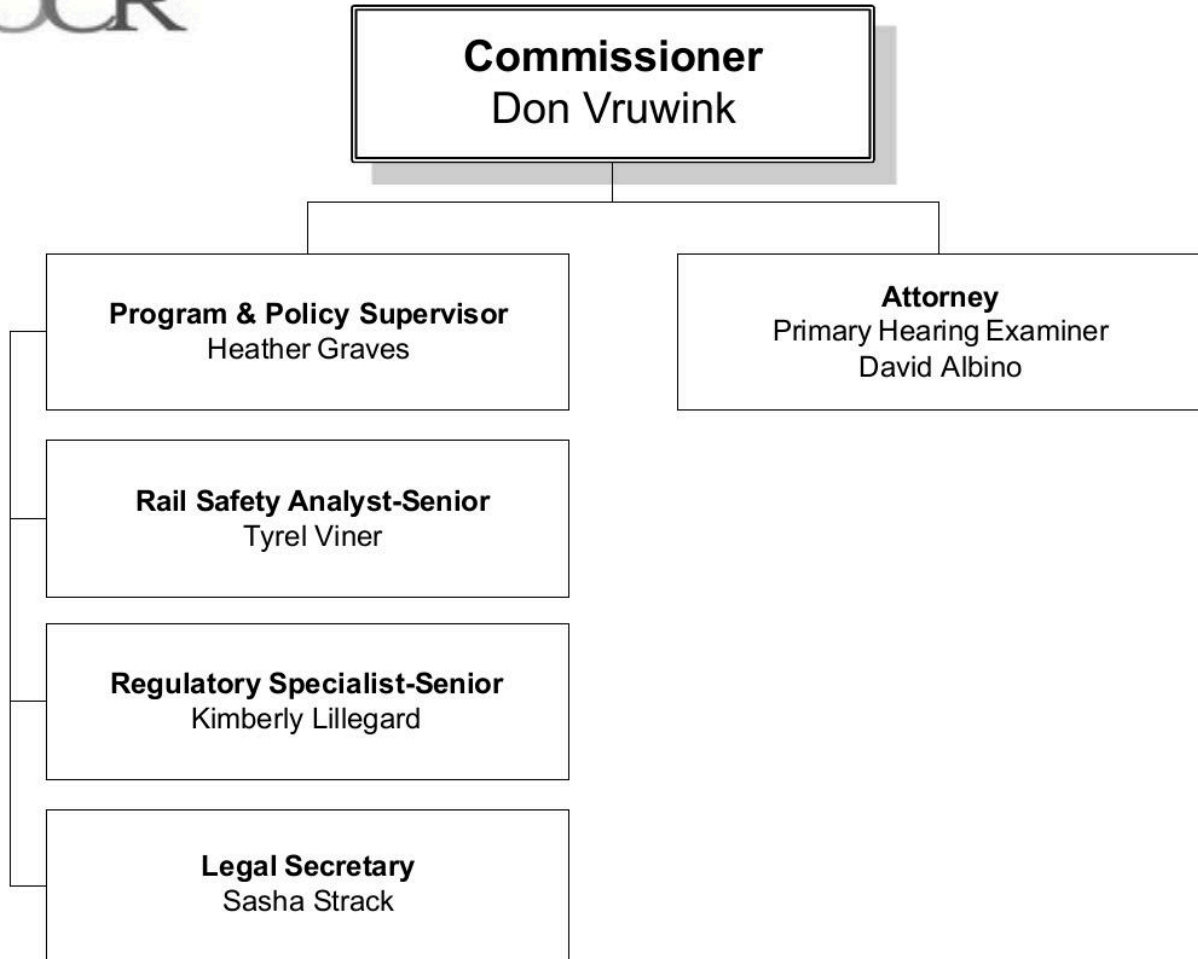
²Performance measure wording has been revised to provide additional clarity and/or consistency.

PUBLIC SERVICE COMMISSION OF WISCONSIN





OFFICE OF THE COMMISSIONER OF RAILROADS



UNIVERSAL SERVICE FUND PROPOSED BUDGET

Pursuant to Wis. Stat. §196.218(5u), the PSC is providing a proposed budget for each individual program for which the PSC proposes to expend moneys from the Universal Service Fund (USF) in the 2025 – 2027 biennium. On an annual basis, as required by Wis. Admin. Code §§ PSC 160.17(1) and (4), the Commission sets and approves the budget for USF programs after providing the USF Council and other interested parties with an opportunity for comment prior to Commission action. At its Open Meeting on September 5, 2024, the Commission approved the following USF budget for fiscal year (FY) 2025:

PSC USF Programs - § 20.155(1)(q)	Budget
Lifeline	\$900,000
Telecommunications Equipment Purchase Program	\$900,000
Grant Programs	
Outreach for Low Income Assistance	\$250,000
Nonprofit Access	\$500,000
Telemedicine Equipment	\$241,571
TEPP Outreach and Support Services	\$350,000
Two-Line Voice Carry-over	\$1,000
Administration	\$220,500
Total¹	\$3,394,746

At this time PSC staff do not anticipate substantive changes to the USF budget for FY 2026 or FY 2027 outside of potential adjustments to the Lifeline and Telecommunications Equipment Purchase Program budgets in response to changes in program demand and/or underlying costs. Additionally, the Telemedicine Equipment grant program annual budget may increase to \$500,000 depending on grant program interest and award decisions. The proposed budgets for FY 2026 and FY 2027 will be discussed at future USF Council Meetings and Commission Open Meetings in 2025 and 2026, respectively. The proposed budgets may be further revised as new expenditure and program demand information becomes available and are subject to change by Commission action.

The USF also contains appropriations for the Broadband Expansion Grant Program.² At this time, consistent with the amounts in the 2023-2025 biennial budget, the total proposed program budget is \$2.0 million for each year of the 2025 – 2027 biennium. This proposed budget is based on known ongoing funding provided under Wis. Stat. § 196.218(3). The Commission will revisit the Broadband Expansion Grant Program budget after the 2025 – 2027 biennial budget is enacted to make any necessary changes.

¹ The FY 2025 budget is based on the projected expenditure levels necessary to carry out program activities. The total budget is less than the adjusted based amount of \$5,940,000 for Wis. Stat. § 20.155(1)(q) to ensure that there are funds available to contribute to the broadband expansion grant funding transfer requirement in Wis. Stat. § 196.218(3). In order to meet this requirement in the 2025 – 2027 biennium, it is critical that there continues to be a delta between the appropriation amount and the proposed budget. As such, the Commission is not requesting a change to the appropriation amount in this budget submission.

² § 20.155(3)(r) and § 20.155(3)(rm)

UNIVERSAL SERVICE FUND PROGRAMS

Lifeline

The Lifeline program provides a lower monthly rate for telephone service for low-income consumers or the alternative for a low-usage wireless service option at no charge. The Lifeline program is provided jointly by the FCC and the state. Providers are reimbursed from the state and federal USF for rate credits or minutes given to Lifeline customers.

Telecommunications Equipment Purchase Program (TEPP)

TEPP assists persons with disabilities in acquiring special telecommunications equipment. Vouchers are given to the qualifying individuals, and these vouchers are used to pay approved vendors for a portion of the cost of the necessary telecommunications equipment. Voucher values vary for different types of disabilities because the prices vary for equipment based on the needs of persons in different disability categories.

Outreach for Low Income Assistance

This grant program is intended to increase outreach to, and participation in, Lifeline, the PSC's USF low-income support program. The program will focus on measurable outcomes related to increasing the number of households that access National Verifier to determine Lifeline eligibility, and increasing the number of households that subscribe to Lifeline.

Nonprofit Access Program

This program provides grants to nonprofit groups for partial funding of programs or projects that will facilitate affordable access to telecommunications and information services for individuals with disabilities, low-income households, and those affected by the high costs of essential telecommunications services.

Medical Telecommunications Equipment Program

This program provides grants to nonprofit medical clinics and public health agencies to purchase medical telecommunications equipment that will promote technologically advanced medical services, enhance access to medical care in rural or underserved areas or to underserved populations or to persons with disabilities.

TEPP Outreach and Support Services

This program provides grants to Wisconsin's eight Independent Living Centers for statewide outreach in support of TEPP.

Two-Line Voice Carryover

This program provides payment for a second telephone line to certain hearing- or speech-impaired customers who use two lines for the voice and text components of voice or speech carryover service.

Broadband Expansion Grant Program

This program provides grants to offset the construction costs of extending broadband service to unserved or underserved areas of the state.

Agency Total by Fund Source

Public Service Commission

2025 - 2027 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	\$318,367	\$542,500	\$750,000	\$750,000	0.00	0.00	\$1,085,000	\$1,500,000	\$415,000	38.20%
PR	S	\$19,023,098	\$22,480,600	\$23,205,000	\$23,218,700	140.00	140.00	\$44,961,200	\$46,423,700	\$1,462,500	3.30%
Total		\$19,341,465	\$23,023,100	\$23,955,000	\$23,968,700	140.00	140.00	\$46,046,200	\$47,923,700	\$1,877,500	4.10%
PR Federal	S	\$39,368,726	\$3,628,700	\$6,513,400	\$6,027,600	46.75	39.75	\$7,257,400	\$12,541,000	\$5,283,600	72.80%
Total		\$39,368,726	\$3,628,700	\$6,513,400	\$6,027,600	46.75	39.75	\$7,257,400	\$12,541,000	\$5,283,600	72.80%
SEG	A	\$7,024,387	\$7,940,000	\$7,940,000	\$7,940,000	0.00	0.00	\$15,880,000	\$15,880,000	\$0	0.00%
SEG	S	\$389,904	\$663,100	\$707,200	\$707,200	4.00	4.00	\$1,326,200	\$1,414,400	\$88,200	6.70%
Total		\$7,414,291	\$8,603,100	\$8,647,200	\$8,647,200	4.00	4.00	\$17,206,200	\$17,294,400	\$88,200	0.50%
Grand Total		\$66,124,482	\$35,254,900	\$39,115,600	\$38,643,500	190.75	183.75	\$70,509,800	\$77,759,100	\$7,249,300	10.30%

Agency Total by Program

Public Service Commission

2025 - 2027 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 %
01 Regulation of public utilities										
Non Federal										
PR	\$18,691,021	\$22,344,900	\$23,188,600	\$23,202,300	134.00	134.00	\$44,689,800	\$46,390,900	\$1,701,100	3.81%
A	\$318,367	\$542,500	\$750,000	\$750,000	0.00	0.00	\$1,085,000	\$1,500,000	\$415,000	38.25%
S	\$18,372,654	\$21,802,400	\$22,438,600	\$22,452,300	134.00	134.00	\$43,604,800	\$44,890,900	\$1,286,100	2.95%
SEG	\$2,630,215	\$5,940,000	\$5,940,000	\$5,940,000	0.00	0.00	\$11,880,000	\$11,880,000	\$0	0.00%
A	\$2,630,215	\$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	\$21,321,236	\$28,284,900	\$29,128,600	\$29,142,300	134.00	134.00	\$56,569,800	\$58,270,900	\$1,701,100	3.01%
A	\$2,948,582	\$6,482,500	\$6,690,000	\$6,690,000	0.00	0.00	\$12,965,000	\$13,380,000	\$415,000	3.20%
S	\$18,372,654	\$21,802,400	\$22,438,600	\$22,452,300	134.00	134.00	\$43,604,800	\$44,890,900	\$1,286,100	2.95%
Federal										
PR	\$39,368,726	\$3,628,700	\$6,513,400	\$6,027,600	46.75	39.75	\$7,257,400	\$12,541,000	\$5,283,600	72.80%
S	\$39,368,726	\$3,628,700	\$6,513,400	\$6,027,600	46.75	39.75	\$7,257,400	\$12,541,000	\$5,283,600	72.80%
Total - Federal	\$39,368,726	\$3,628,700	\$6,513,400	\$6,027,600	46.75	39.75	\$7,257,400	\$12,541,000	\$5,283,600	72.80%
S	\$39,368,726	\$3,628,700	\$6,513,400	\$6,027,600	46.75	39.75	\$7,257,400	\$12,541,000	\$5,283,600	72.80%

Agency Total by Program

Public Service Commission

2025 - 2027 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		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										
PGM 01 Total	\$60,689,962	\$31,913,600	\$35,642,000	\$35,169,900	180.75	173.75	\$63,827,200	\$70,811,900	\$6,984,700	10.94%
PR	\$58,059,747	\$25,973,600	\$29,702,000	\$29,229,900	180.75	173.75	\$51,947,200	\$58,931,900	\$6,984,700	13.45%
A	\$318,367	\$542,500	\$750,000	\$750,000	0.00	0.00	\$1,085,000	\$1,500,000	\$415,000	38.25%
S	\$57,741,380	\$25,431,100	\$28,952,000	\$28,479,900	180.75	173.75	\$50,862,200	\$57,431,900	\$6,569,700	12.92%
SEG	\$2,630,215	\$5,940,000	\$5,940,000	\$5,940,000	0.00	0.00	\$11,880,000	\$11,880,000	\$0	0.00%
A	\$2,630,215	\$5,940,000	\$5,940,000	\$5,940,000	0.00	0.00	\$11,880,000	\$11,880,000	\$0	0.00%
TOTAL 01	\$60,689,962	\$31,913,600	\$35,642,000	\$35,169,900	180.75	173.75	\$63,827,200	\$70,811,900	\$6,984,700	10.94%
A	\$2,948,582	\$6,482,500	\$6,690,000	\$6,690,000	0.00	0.00	\$12,965,000	\$13,380,000	\$415,000	3.20%
S	\$57,741,380	\$25,431,100	\$28,952,000	\$28,479,900	180.75	173.75	\$50,862,200	\$57,431,900	\$6,569,700	12.92%

Agency Total by Program

Public Service Commission

2025 - 2027 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 %	
02 Office of the commissioner of railroads											
Non Federal											
PR		\$650,444	\$678,200	\$766,400	\$766,400	6.00	6.00	\$1,356,400	\$1,532,800	\$176,400	13.01%
	S	\$650,444	\$678,200	\$766,400	\$766,400	6.00	6.00	\$1,356,400	\$1,532,800	\$176,400	13.01%
Total - Non Federal		\$650,444	\$678,200	\$766,400	\$766,400	6.00	6.00	\$1,356,400	\$1,532,800	\$176,400	13.01%
	S	\$650,444	\$678,200	\$766,400	\$766,400	6.00	6.00	\$1,356,400	\$1,532,800	\$176,400	13.01%
PGM 02 Total		\$650,444	\$678,200	\$766,400	\$766,400	6.00	6.00	\$1,356,400	\$1,532,800	\$176,400	13.01%
PR		\$650,444	\$678,200	\$766,400	\$766,400	6.00	6.00	\$1,356,400	\$1,532,800	\$176,400	13.01%
	S	\$650,444	\$678,200	\$766,400	\$766,400	6.00	6.00	\$1,356,400	\$1,532,800	\$176,400	13.01%
TOTAL 02		\$650,444	\$678,200	\$766,400	\$766,400	6.00	6.00	\$1,356,400	\$1,532,800	\$176,400	13.01%
	S	\$650,444	\$678,200	\$766,400	\$766,400	6.00	6.00	\$1,356,400	\$1,532,800	\$176,400	13.01%

Agency Total by Program

Public Service Commission

2025 - 2027 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 %	
03 Affiliated grant programs											
Non Federal											
SEG		\$4,784,076	\$2,663,100	\$2,707,200	\$2,707,200	4.00	4.00	\$5,326,200	\$5,414,400	\$88,200	1.66%
A	\$4,394,172	\$2,000,000	\$2,000,000	\$2,000,000	0.00	0.00	\$4,000,000	\$4,000,000	\$0	0.00%	
S	\$389,904	\$663,100	\$707,200	\$707,200	4.00	4.00	\$1,326,200	\$1,414,400	\$88,200	6.65%	
Total - Non Federal		\$4,784,076	\$2,663,100	\$2,707,200	\$2,707,200	4.00	4.00	\$5,326,200	\$5,414,400	\$88,200	1.66%
A	\$4,394,172	\$2,000,000	\$2,000,000	\$2,000,000	0.00	0.00	\$4,000,000	\$4,000,000	\$0	0.00%	
S	\$389,904	\$663,100	\$707,200	\$707,200	4.00	4.00	\$1,326,200	\$1,414,400	\$88,200	6.65%	
PGM 03 Total		\$4,784,076	\$2,663,100	\$2,707,200	\$2,707,200	4.00	4.00	\$5,326,200	\$5,414,400	\$88,200	1.66%
SEG		\$4,784,076	\$2,663,100	\$2,707,200	\$2,707,200	4.00	4.00	\$5,326,200	\$5,414,400	\$88,200	1.66%
A	\$4,394,172	\$2,000,000	\$2,000,000	\$2,000,000	0.00	0.00	\$4,000,000	\$4,000,000	\$0	0.00%	
S	\$389,904	\$663,100	\$707,200	\$707,200	4.00	4.00	\$1,326,200	\$1,414,400	\$88,200	6.65%	
TOTAL 03		\$4,784,076	\$2,663,100	\$2,707,200	\$2,707,200	4.00	4.00	\$5,326,200	\$5,414,400	\$88,200	1.66%
A	\$4,394,172	\$2,000,000	\$2,000,000	\$2,000,000	0.00	0.00	\$4,000,000	\$4,000,000	\$0	0.00%	
S	\$389,904	\$663,100	\$707,200	\$707,200	4.00	4.00	\$1,326,200	\$1,414,400	\$88,200	6.65%	

Agency Total by Program

Public Service Commission

2025 - 2027 Biennial Budget

AGENCY TOTAL	\$66,124,482	\$35,254,900	\$39,115,600	\$38,643,500	190.75	183.75	\$70,509,800	\$77,759,100	\$7,249,300	10.28%
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Agency Total by Decision Item

Public Service Commission

2025 - 2027 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$35,254,900	\$35,254,900	192.75	192.75
3001 Turnover Reduction	(\$328,800)	(\$328,800)	0.00	0.00
3002 Removal of Noncontinuing Elements from the Base	(\$144,100)	(\$629,900)	(2.00)	(9.00)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$3,777,100	\$3,777,100	0.00	0.00
3005 Reclassifications and Semiautomatic Pay Progression	\$0	\$13,700	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	(\$1,000)	(\$1,000)	0.00	0.00
4001 Information Technology Resources	\$300,000	\$300,000	0.00	0.00
4002 Intervenor Compensation Funding	\$207,500	\$207,500	0.00	0.00
4003 Office of the Commissioner of Railroads	\$50,000	\$50,000	0.00	0.00
TOTAL	\$39,115,700	\$38,643,600	190.75	183.75

GPR Earned

2025 - 2027 Biennial Budget

	CODES	TITLES
DEPARTMENT	155	Public Service Commission
PROGRAM	01	Regulation of public utilities
DATE	09/13/2024	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$1,779,556	\$2,047,700	\$2,235,100	\$2,298,300
TOTAL	\$1,779,556	\$2,047,700	\$2,235,100	\$2,298,300

GPR Earned

2025 - 2027 Biennial Budget

	CODES	TITLES
DEPARTMENT	155	Public Service Commission
PROGRAM	02	Office of the commissioner of railroads
DATE	09/13/2024	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$72,841	\$65,500	\$64,900	\$78,200
TOTAL	\$72,841	\$65,500	\$64,900	\$78,200

Program Revenue

2025 - 2027 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$112,446	(\$471,500)	\$112,500	\$0
Assessments	\$15,854,672	\$19,089,400	\$21,420,700	\$22,015,200
Total Revenue	\$15,967,118	\$18,617,900	\$21,533,200	\$22,015,200
Expenditures	\$16,438,589	\$18,505,400	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$17,741,900	\$17,741,900
3001 Turnover Reduction	\$0	\$0	(\$328,800)	(\$328,800)
4001 Information Technology Resources	\$0	\$0	\$279,800	\$279,800
Compensation Reserve	\$0	\$0	\$263,200	\$531,600
Wisconsin Retirement System	\$0	\$0	\$1,400	\$2,800
Health Insurance Reserves	\$0	\$0	\$185,800	\$328,900
16.505/16.515 Authorized Positions	\$0	\$0	\$2,730,500	\$2,799,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$659,400	\$659,400
Total Expenditures	\$16,438,589	\$18,505,400	\$21,533,200	\$22,015,200
Closing Balance	(\$471,471)	\$112,500	\$0	\$0

Program Revenue

2025 - 2027 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	(\$431,263)	(\$552,200)	\$0	\$0
Assessments	\$779,269	\$1,386,900	\$929,400	\$967,200
Total Revenue	\$348,006	\$834,700	\$929,400	\$967,200
Expenditures	\$900,133	\$834,700	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$15,700	\$15,700
3005 Reclassifications and Semiautomatic Pay Progression	\$0	\$0	\$0	\$13,700
4001 Information Technology Resources	\$0	\$0	\$10,900	\$10,900
Compensation Reserve	\$0	\$0	\$14,600	\$29,500
Wisconsin Retirement System	\$0	\$0	\$100	\$200
Health Insurance Reserves	\$0	\$0	\$11,800	\$20,900
2000 Adjusted Base Funding Level	\$0	\$0	\$876,300	\$876,300
Total Expenditures	\$900,133	\$834,700	\$929,400	\$967,200
Closing Balance	(\$552,127)	\$0	\$0	\$0

Program Revenue

2025 - 2027 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	(\$38,333)	(\$48,200)	\$0	\$0
Assessment	\$308,579	\$590,700	\$750,000	\$750,000
Total Revenue	\$270,246	\$542,500	\$750,000	\$750,000
Expenditures	\$318,367	\$542,500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$542,500	\$542,500
4002 Intervenor Compensation Funding	\$0	\$0	\$207,500	\$207,500
Total Expenditures	\$318,367	\$542,500	\$750,000	\$750,000
Closing Balance	(\$48,121)	\$0	\$0	\$0

Program Revenue

2025 - 2027 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	\$261,827	\$195,500	\$75,000	(\$115,500)
Assessments	(\$55,782)	\$10,700	\$131,200	\$437,100
Total Revenue	\$206,045	\$206,200	\$206,200	\$321,600
Expenditures	\$10,629	\$131,200	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$13,300	\$13,300
4001 Information Technology Resources	\$0	\$0	\$1,600	\$1,600
Compensation Reserve	\$0	\$0	\$2,000	\$4,100
Wisconsin Retirement System	\$0	\$0	\$100	\$100
Health Insurance Reserves	\$0	\$0	\$1,500	\$2,600
2000 Adjusted Base Funding Level	\$0	\$0	\$303,200	\$303,200
Total Expenditures	\$10,629	\$131,200	\$321,700	\$324,900
Closing Balance	\$195,416	\$75,000	(\$115,500)	(\$3,300)

Program Revenue

2025 - 2027 Biennial Budget

	CODES	TITLES
DEPARTMENT	155	Public Service Commission
PROGRAM	01	Regulation of public utilities
SUBPROGRAM		
NUMERIC APPROPRIATION	39	Relay service

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$609,254	\$113,800	\$0	\$0
Assessments	\$527,801	\$1,333,400	\$2,867,900	\$2,870,300
Total Revenue	\$1,137,055	\$1,447,200	\$2,867,900	\$2,870,300
Expenditures	\$1,023,303	\$1,447,200	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$2,881,000	\$2,881,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$900	\$900
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$18,100)	(\$18,100)
4001 Information Technology Resources	\$0	\$0	\$1,600	\$1,600
Compensation Reserve	\$0	\$0	\$2,100	\$4,300
Wisconsin Retirement System	\$0	\$0	\$100	\$100
Health Insurance Reserves	\$0	\$0	\$300	\$500
Total Expenditures	\$1,023,303	\$1,447,200	\$2,867,900	\$2,870,300
Closing Balance	\$113,752	\$0	\$0	\$0

Program Revenue

2025 - 2027 Biennial Budget

	CODES	TITLES
DEPARTMENT	155	Public Service Commission
PROGRAM	01	Regulation of public utilities
SUBPROGRAM		
NUMERIC APPROPRIATION	41	Federal funds

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$285,290)	(\$8,335,200)	\$0	\$0
Federal Funds	\$24,153,452	\$48,228,800	\$3,716,700	\$3,321,000
Total Revenue	\$23,868,162	\$39,893,600	\$3,716,700	\$3,321,000
Expenditures	\$32,203,345	\$39,893,600	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$2,398,300	\$2,398,300
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$14,300	\$14,300
Compensation Reserve	\$0	\$0	\$62,500	\$126,300
Wisconsin Retirement System	\$0	\$0	\$300	\$600
Health Insurance Reserves	\$0	\$0	\$33,700	\$59,700
2000 Adjusted Base Funding Level	\$0	\$0	\$1,351,700	\$1,351,700
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	(\$144,100)	(\$629,900)
Total Expenditures	\$32,203,345	\$39,893,600	\$3,716,700	\$3,321,000
Closing Balance	(\$8,335,183)	\$0	\$0	\$0

Program Revenue

2025 - 2027 Biennial Budget

	CODES	TITLES
DEPARTMENT	155	Public Service Commission
PROGRAM	01	Regulation of public utilities
SUBPROGRAM		
NUMERIC APPROPRIATION	42	Federal funds

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$27,606,820	\$24,280,600	\$6,216,100	\$6,216,100
Federal Funds	\$3,501,483	\$6,811,300	\$2,883,700	\$2,920,100
Total Revenue	\$31,108,303	\$31,091,900	\$9,099,800	\$9,136,200
Expenditures	\$6,827,795	\$24,875,800	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$2,227,000	\$2,227,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$611,500	\$611,500
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$4,700	\$4,700
Compensation Reserve	\$0	\$0	\$20,800	\$42,200
Wisconsin Retirement System	\$0	\$0	\$200	\$300
Health Insurance Reserves	\$0	\$0	\$19,500	\$34,400
Total Expenditures	\$6,827,795	\$24,875,800	\$2,883,700	\$2,920,100
Closing Balance	\$24,280,508	\$6,216,100	\$6,216,100	\$6,216,100

Program Revenue

2025 - 2027 Biennial Budget

	CODES	TITLES
DEPARTMENT	155	Public Service Commission
PROGRAM	01	Regulation of public utilities
SUBPROGRAM		
NUMERIC APPROPRIATION	43	Indirect costs reimbursement

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$26,194)	(\$41,200)	\$0	\$0
Federal Funds	\$322,597	\$412,600	\$50,000	\$50,000
Total Revenue	\$296,403	\$371,400	\$50,000	\$50,000
Expenditures	\$337,586	\$371,400	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$50,000	\$50,000
Total Expenditures	\$337,586	\$371,400	\$50,000	\$50,000
Closing Balance	(\$41,183)	\$0	\$0	\$0

Program Revenue

2025 - 2027 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	(\$525,206)	(\$458,000)	(\$456,000)	(\$588,600)
Assessments	\$717,659	\$650,500	\$648,500	\$781,100
Total Revenue	\$192,453	\$192,500	\$192,500	\$192,500
Expenditures	\$650,444	\$648,500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$678,200	\$678,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$38,200	\$38,200
4003 Office of the Commissioner of Railroads	\$0	\$0	\$50,000	\$50,000
Compensation Reserve	\$0	\$0	\$10,900	\$22,100
Wisconsin Retirement System	\$0	\$0	\$100	\$100
Health Insurance Reserves	\$0	\$0	\$3,700	\$6,600
Total Expenditures	\$650,444	\$648,500	\$781,100	\$795,200
Closing Balance	(\$457,991)	(\$456,000)	(\$588,600)	(\$602,700)

Segregated Funds Revenue and Balances Statement

2025 - 2027 Biennial Budget

	CODES	TITLES
DEPARTMENT	155	Public Service Commission
PROGRAM		
SUBPROGRAM		
NUMERIC APPROPRIATION		
STATUTORY FUND	285	UNIVERSAL SERVICE

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$50,731,440	\$34,054,900	\$5,815,100	\$3,815,100
Assessments	\$48,582,900	\$47,822,600	\$50,741,800	\$52,885,800
TEACH Billing Revenue	\$1,293,700	\$1,352,400	\$1,352,400	\$1,352,400
Total Revenue	\$100,608,040	\$83,229,900	\$57,909,300	\$58,053,300
Expenditures	\$66,553,212	\$77,414,800	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$51,475,000	\$51,475,000
DPI Decision Items	\$0	\$0	\$2,619,200	\$4,763,200
Total Expenditures	\$66,553,212	\$77,414,800	\$54,094,200	\$56,238,200
Closing Balance	\$34,054,828	\$5,815,100	\$3,815,100	\$1,815,100

Decision Item Number (DIN) - 2000
Adjusted Base Funding Level

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

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$13,569,000	\$13,569,000
02	Turnover	\$0	\$0
03	Project Position Salaries	\$359,200	\$359,200
04	LTE/Misc. Salaries	\$138,100	\$138,100
05	Fringe Benefits	\$4,718,000	\$4,718,000
06	Supplies and Services	\$6,771,300	\$6,771,300
07	Permanent Property	\$17,000	\$17,000
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$8,482,500	\$8,482,500
10	Local Assistance	\$1,199,800	\$1,199,800
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	\$35,254,900	\$35,254,900
18	Project Positions Authorized	25.00	25.00
19	Classified Positions Authorized	153.75	153.75
20	Unclassified Positions Authorized	14.00	14.00

Decision Item by Numeric

2025 - 2027 Biennial Budget

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; rel assist	\$17,741,900	\$17,741,900	125.00	125.00
	32 Holding company and nonutility affiliate regulation	\$876,300	\$876,300	7.00	7.00
	34 Intervenor financing and grants	\$542,500	\$542,500	0.00	0.00
	35 Stray voltage program	\$303,200	\$303,200	1.00	1.00
	39 Relay service	\$2,881,000	\$2,881,000	1.00	1.00
	41 Federal funds	\$1,351,700	\$1,351,700	36.75	36.75
	42 Federal funds	\$2,227,000	\$2,227,000	12.00	12.00
	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 Sub Total	\$31,913,600	\$31,913,600	182.75	182.75
02	Office of the commissioner of railroads				
	31 Railroad and water carrier regulation and general program operations	\$678,200	\$678,200	6.00	6.00
	Office of the commissioner of railroads Sub Total	\$678,200	\$678,200	6.00	6.00
03	Affiliated grant programs				

Decision Item by Numeric

2025 - 2027 Biennial Budget

Public Service Commission

	61 Energy efficiency and renewable resource programs	\$496,500	\$496,500	4.00	4.00
	62 Broadband grants; SEG	\$2,000,000	\$2,000,000	0.00	0.00
	80 Police and fire protection fee administration	\$166,600	\$166,600	0.00	0.00
	Affiliated grant programs Sub Total	\$2,663,100	\$2,663,100	4.00	4.00
	Adjusted Base Funding Level Sub Total	\$35,254,900	\$35,254,900	192.75	192.75
	Agency Total	\$35,254,900	\$35,254,900	192.75	192.75

Decision Item by Fund Source

2025 - 2027 Biennial Budget

Public Service Commission

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level					
PR	S	\$22,480,600	\$22,480,600	140.00	140.00
PR Federal	S	\$3,628,700	\$3,628,700	48.75	48.75
SEG	S	\$663,100	\$663,100	4.00	4.00
SEG	A	\$7,940,000	\$7,940,000	0.00	0.00
PR	A	\$542,500	\$542,500	0.00	0.00
Adjusted Base Funding Level Total		\$35,254,900	\$35,254,900	192.75	192.75
Agency Total		\$35,254,900	\$35,254,900	192.75	192.75

2025 - 2027 Biennial Budget

Decision Item Number (DIN) - 3001
Turnover Reduction

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

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	(\$328,800)	(\$328,800)
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	Unallotted 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	(\$328,800)	(\$328,800)
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

2025 - 2027 Biennial Budget

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; rel assist	(\$328,800)	(\$328,800)	0.00	0.00
	Regulation of public utilities Sub Total	(\$328,800)	(\$328,800)	0.00	0.00
	Turnover Reduction Sub Total	(\$328,800)	(\$328,800)	0.00	0.00
	Agency Total	(\$328,800)	(\$328,800)	0.00	0.00

Decision Item by Fund Source

2025 - 2027 Biennial Budget

Public Service Commission

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3001 Turnover Reduction					
PR	S	(\$328,800)	(\$328,800)	0.00	0.00
Turnover Reduction Total		(\$328,800)	(\$328,800)	0.00	0.00
Agency Total		(\$328,800)	(\$328,800)	0.00	0.00

Decision Item Number (DIN) - 3002
Removal of Noncontinuing Elements from the Base

DEPARTMENT	CODES	TITLES
	155	Public Service Commission
DECISION ITEM	CODES	TITLES
	3002	Removal of Noncontinuing Elements from the Base

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	(\$106,800)	(\$467,000)
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$37,300)	(\$162,900)
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted 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	(\$144,100)	(\$629,900)
18	Project Positions Authorized	(2.00)	(9.00)
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2025 - 2027 Biennial Budget

Public Service Commission

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3002 Removal of Noncontinuing Elements from the Base				
01	Regulation of public utilities				
	41 Federal funds	(\$144,100)	(\$629,900)	(2.00)	(9.00)
	Regulation of public utilities Sub Total	(\$144,100)	(\$629,900)	(2.00)	(9.00)
	Removal of Noncontinuing Elements from the Base Sub Total	(\$144,100)	(\$629,900)	(2.00)	(9.00)
	Agency Total	(\$144,100)	(\$629,900)	(2.00)	(9.00)

Decision Item by Fund Source

2025 - 2027 Biennial Budget

Public Service Commission

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3002 Removal of Noncontinuing Elements from the Base					
PR Federal	S	(\$144,100)	(\$629,900)	(2.00)	(9.00)
Removal of Noncontinuing Elements from the Base Total		(\$144,100)	(\$629,900)	(2.00)	(9.00)
Agency Total		(\$144,100)	(\$629,900)	(2.00)	(9.00)

Decision Item Number (DIN) - 3003
Full Funding of Continuing Position Salaries and Fringe Benefits

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

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$1,271,900	\$1,271,900
02	Turnover	\$0	\$0
03	Project Position Salaries	\$1,417,900	\$1,417,900
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$1,087,300	\$1,087,300
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted 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	\$3,777,100	\$3,777,100
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

2025 - 2027 Biennial Budget

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; rel assist	\$659,400	\$659,400	0.00	0.00
	32 Holding company and nonutility affiliate regulation	\$15,700	\$15,700	0.00	0.00
	35 Stray voltage program	\$13,300	\$13,300	0.00	0.00
	39 Relay service	\$900	\$900	0.00	0.00
	41 Federal funds	\$2,398,300	\$2,398,300	0.00	0.00
	42 Federal funds	\$611,500	\$611,500	0.00	0.00
	Regulation of public utilities Sub Total	\$3,699,100	\$3,699,100	0.00	0.00
02	Office of the commissioner of railroads				
	31 Railroad and water carrier regulation and general program operations	\$38,200	\$38,200	0.00	0.00
	Office of the commissioner of railroads Sub Total	\$38,200	\$38,200	0.00	0.00
03	Affiliated grant programs				
	61 Energy efficiency and renewable resource programs	\$39,800	\$39,800	0.00	0.00
	Affiliated grant programs Sub Total	\$39,800	\$39,800	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits Sub Total	\$3,777,100	\$3,777,100	0.00	0.00
	Agency Total	\$3,777,100	\$3,777,100	0.00	0.00

Decision Item by Fund Source

2025 - 2027 Biennial Budget

Public Service Commission

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3003 Full Funding of Continuing Position Salaries and Fringe Benefits					
PR	S	\$727,500	\$727,500	0.00	0.00
PR Federal	S	\$3,009,800	\$3,009,800	0.00	0.00
SEG	S	\$39,800	\$39,800	0.00	0.00
Full Funding of Continuing Position Salaries and Fringe Benefits Total		\$3,777,100	\$3,777,100	0.00	0.00
Agency Total		\$3,777,100	\$3,777,100	0.00	0.00

Decision Item Number (DIN) - 3005
Reclassifications and Semiautomatic Pay Progression

DEPARTMENT	CODES	TITLES
	155	Public Service Commission
DECISION ITEM	CODES	TITLES
	3005	Reclassifications and Semiautomatic Pay Progression

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$11,800
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$1,900
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted 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	\$0	\$13,700
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

2025 - 2027 Biennial Budget

Public Service Commission

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3005 Reclassifications and Semiautomatic Pay Progression				
01	Regulation of public utilities				
	32 Holding company and nonutility affiliate regulation	\$0	\$13,700	0.00	0.00
	Regulation of public utilities Sub Total	\$0	\$13,700	0.00	0.00
	Reclassifications and Semiautomatic Pay Progression Sub Total	\$0	\$13,700	0.00	0.00
	Agency Total	\$0	\$13,700	0.00	0.00

Decision Item by Fund Source

2025 - 2027 Biennial Budget

Public Service Commission

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3005 Reclassifications and Semiautomatic Pay Progression					
PR	S	\$0	\$13,700	0.00	0.00
Reclassifications and Semiautomatic Pay Progression Total		\$0	\$13,700	0.00	0.00
Agency Total		\$0	\$13,700	0.00	0.00

Decision Item Number (DIN) - 3005
Full Funding of Lease and Directed Moves Costs

DEPARTMENT	CODES	TITLES
	155	Public Service Commission
DECISION ITEM	CODES	TITLES
	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	(\$1,000)	(\$1,000)
07	Permanent Property	\$0	\$0
08	Unallotted 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	(\$1,000)	(\$1,000)
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

2025 - 2027 Biennial Budget

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				
	39 Relay service	(\$18,100)	(\$18,100)	0.00	0.00
	41 Federal funds	\$14,300	\$14,300	0.00	0.00
	42 Federal funds	\$4,700	\$4,700	0.00	0.00
	Regulation of public utilities Sub Total	\$900	\$900	0.00	0.00
03	Affiliated grant programs				
	80 Police and fire protection fee administration	(\$1,900)	(\$1,900)	0.00	0.00
	Affiliated grant programs Sub Total	(\$1,900)	(\$1,900)	0.00	0.00
	Full Funding of Lease and Directed Moves Costs Sub Total	(\$1,000)	(\$1,000)	0.00	0.00
	Agency Total	(\$1,000)	(\$1,000)	0.00	0.00

Decision Item by Fund Source

2025 - 2027 Biennial Budget

Public Service Commission

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3010 Full Funding of Lease and Directed Moves Costs					
PR	S	(\$18,100)	(\$18,100)	0.00	0.00
PR Federal	S	\$19,000	\$19,000	0.00	0.00
SEG	S	(\$1,900)	(\$1,900)	0.00	0.00
Full Funding of Lease and Directed Moves Costs Total		(\$1,000)	(\$1,000)	0.00	0.00
Agency Total		(\$1,000)	(\$1,000)	0.00	0.00

Decision Item Number (DIN) - 4001
Information Technology Resources

The Public Service Commission (PSC) requests \$300,000 (\$293,800 PR and \$6,200 SEG) in ongoing annual budget authority for information technology (IT) resources.

The funding request includes \$250,000 for IT hardware costs associated with server replacements. The PSC replaces servers on a staggered basis as the hardware exceeds its useful life. The replacement servers will utilize the most up to date technology to guard against cybersecurity threats and strengthen data security; improve performance and scalability of digital services for internal and external customers; meet the agency's increasing data-centric growth requirements; and continue to ensure business continuity in the event of a cybersecurity attack or other business interruption.

This funding request also includes \$50,000 to support increased annual subscription-based software license costs. The software licenses are needed to address cybersecurity requirements related to the classification of agency data sets; reduce the duplication of effort and associated cost related to document versioning; and improve response time to public record requests.

Decision Item by Line

2025 - 2027 Biennial Budget

DEPARTMENT	CODES	TITLES
	155	Public Service Commission

DECISION ITEM	CODES	TITLES
	4001	Information Technology Resources

	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	\$300,000	\$300,000
07	Permanent Property	\$0	\$0
08	Unallotted 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	\$300,000	\$300,000
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

2025 - 2027 Biennial Budget

Public Service Commission

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4001 Information Technology Resources				
01	Regulation of public utilities				
	31 Utility regulation; rel assist	\$279,700	\$279,700	0.00	0.00
	32 Holding company and nonutility affiliate regulation	\$10,900	\$10,900	0.00	0.00
	35 Stray voltage program	\$1,600	\$1,600	0.00	0.00
	39 Relay service	\$1,600	\$1,600	0.00	0.00
	Regulation of public utilities Sub Total	\$293,800	\$293,800	0.00	0.00
03	Affiliated grant programs				
	61 Energy efficiency and renewable resource programs	\$6,200	\$6,200	0.00	0.00
	Affiliated grant programs Sub Total	\$6,200	\$6,200	0.00	0.00
	Information Technology Resources Sub Total	\$300,000	\$300,000	0.00	0.00
	Agency Total	\$300,000	\$300,000	0.00	0.00

Decision Item by Fund Source

2025 - 2027 Biennial Budget

Public Service Commission

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4001 Information Technology Resources					
PR	S	\$293,800	\$293,800	0.00	0.00
SEG	S	\$6,200	\$6,200	0.00	0.00
Information Technology Resources Total		\$300,000	\$300,000	0.00	0.00
Agency Total		\$300,000	\$300,000	0.00	0.00

Decision Item Number (DIN) - 4002
Intervenor Compensation Funding

The Public Service Commission (PSC) requests \$207,500 PR in ongoing annual budget authority for the Intervenor Compensation (IC) Program.

The IC program provides financial assistance to organizations who choose to become an intervenor in a Commission proceeding. Intervenor can formally participate in a case by submitting evidence in the form of comments, testimony and exhibits, or testimony at hearings. This strengthens the record considered by the Commission when making decisions. Traditionally, IC is awarded to entities who, among other things, represent residential and business ratepayer interests; advocate for increased access to and development of renewable energy sources; and/or advocate for clean air, water, and energy. In recent years the Commission has also awarded funds to entities that represent the interests of low-income populations impacted by utility rate cases.

The PSC has seen increased interest in the IC Program and new stakeholders are actively engaged in both utility rate cases and construction projects. Further, the PSC will see an unprecedented number of utility filings for construction dockets in the upcoming biennium. This includes transmission projects, which often generate significant IC interest. Additional funding is needed to ensure that all stakeholders have the necessary resources to effectively participate in the increased number of Commission proceedings.

Decision Item by Line

2025 - 2027 Biennial Budget

DEPARTMENT	CODES	TITLES
	155	Public Service Commission

DECISION ITEM	CODES	TITLES
	4002	Intervenor Compensation Funding

	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	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$207,500	\$207,500
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	\$207,500	\$207,500
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

2025 - 2027 Biennial Budget

Public Service Commission

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4002 Intervenor Compensation Funding				
01	Regulation of public utilities				
	34 Intervenor financing and grants	\$207,500	\$207,500	0.00	0.00
	Regulation of public utilities Sub Total	\$207,500	\$207,500	0.00	0.00
	Intervenor Compensation Funding Sub Total	\$207,500	\$207,500	0.00	0.00
	Agency Total	\$207,500	\$207,500	0.00	0.00

Decision Item by Fund Source

2025 - 2027 Biennial Budget

Public Service Commission

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4002 Intervenor Compensation Funding					
PR	A	\$207,500	\$207,500	0.00	0.00
Intervenor Compensation Funding Total		\$207,500	\$207,500	0.00	0.00
Agency Total		\$207,500	\$207,500	0.00	0.00

Decision Item Number (DIN) - 4003
Office of the Commissioner of Railroads

The Office of the Commissioner of Railroads (OCR) is attached to the Public Service Commission (PSC) for certain budgeting, program coordination and related management functions. As outlined in Wis. Stat. 15.03, the OCR's biennial budget requests are processed and properly forwarded by the PSC as part of its biennial budget submission.

The OCR requests \$50,000 PR in ongoing annual budget authority for supplies and services cost increases related to the provision of current programmatic requirements. Among other things, the increase is attributed to increases in subscription-based software license charges and required rail safety inspection travel, as well as a reconciliation of administrative services costs to better reflect the cost associated with the work effort of PSC staff attributed to OCR business needs.

Decision Item by Line

2025 - 2027 Biennial Budget

DEPARTMENT	CODES	TITLES
	155	Public Service Commission

DECISION ITEM	CODES	TITLES
	4003	Office of the Commissioner of Railroads

	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	\$50,000	\$50,000
07	Permanent Property	\$0	\$0
08	Unallotted 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	\$50,000	\$50,000
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

2025 - 2027 Biennial Budget

Public Service Commission

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4003 Office of the Commissioner of Railroads				
02	Office of the commissioner of railroads				
	31 Railroad and water carrier regulation and general program operations	\$50,000	\$50,000	0.00	0.00
	Office of the commissioner of railroads Sub Total	\$50,000	\$50,000	0.00	0.00
	Office of the Commissioner of Railroads Sub Total	\$50,000	\$50,000	0.00	0.00
	Agency Total	\$50,000	\$50,000	0.00	0.00

Decision Item by Fund Source

2025 - 2027 Biennial Budget

Public Service Commission

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4003 Office of the Commissioner of Railroads					
PR	S	\$50,000	\$50,000	0.00	0.00
Office of the Commissioner of Railroads Total		\$50,000	\$50,000	0.00	0.00
Agency Total		\$50,000	\$50,000	0.00	0.00

ACT 201

Proposal under s. 16.42(4)(b): **0% change in each fiscal year**

FY: **FY26**

Agency: **PSC - 155**

Exclude: Federal
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE "FY26" TO "FY26 AND 27".

Agency	Appropriation		Fund Source	\$	FTE	(See Note 1) 0% Change Target	Proposed Budget 2025-26			Change from Adj Base		(See Note 2) Remove SBAs		Change from Adj Base after Removal of SBAs	
	Alpha	Numeric					Proposed \$	Proposed FTE	Item Ref	\$	FTE	\$	FTE	\$	FTE
155	1g	131	PR	\$17,741,900.00	125.00	\$0	\$18,072,500	125.00	1	\$330,600	0.00	(\$330,600)	0.00	\$0	0.00
155	1h	132	PR	\$876,300.00	7.00	\$0	\$892,000	7.00	1	\$15,700	0.00	(\$15,700)	0.00	\$0	0.00
155	1i	139	PR	\$2,881,000.00	1.00	\$0	\$2,863,800	1.00	1	(\$17,200)	0.00	\$17,200	0.00	\$0	0.00
155	1L	135	PR	\$303,200.00	1.00	\$0	\$316,500	1.00	1	\$13,300	0.00	(\$13,300)	0.00	\$0	0.00
155	2g	231	PR	\$678,200.00	6.00	\$0	\$716,400	6.00	2	\$38,200	0.00	(\$38,200)	0.00	\$0	0.00
155	3s	361	SEG	\$496,500.00	4.00	\$0	\$536,300	4.00	1	\$39,800	0.00	(\$39,800)	0.00	\$0	0.00
155	3t	380	SEG	\$166,600.00	0.00	\$0	\$164,700	0.00	1	(\$1,900)	0.00	\$1,900	0.00	\$0	0.00
Totals				\$23,143,700.00	144.00	\$0	\$23,562,200	144.00		\$418,500	0.00	(\$418,500)	0.00	\$0	0.00

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = \$0

Difference = **\$0**
Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

- The PSC is a program revenue (PR) agency. Therefore, a 0% change will yield no GPR benefits. The Commission's budget structure provides appropriation authority – a threshold or cap that provides no real dollars, but only the ability to incur costs up to this amount. The Commission only assesses utilities for actual costs incurred. Therefore, a 0% change in the appropriated amount will not lead to lower assessments.

Proposal: With the inability to reduce skilled regulatory positions, the Commission would need to absorb the 0% change in the supplies and services line of each appropriation.

- The OCR is a program revenue (PR) agency. Therefore, a 0% change will yield no GPR benefits. The Office's budget structure provides appropriation authority – a threshold or cap that provides no real dollars, but only the ability to incur costs up to this amount. The Office only assesses railroads for actual costs incurred. Therefore, a 0% change in the appropriated amount will not lead to lower assessments.

Proposal: The Office would need to absorb the 0% change in the supplies and services line item.

ACT 201

Proposal under s. 16.42(4)(b): **5% change in each fiscal year**

FY: **FY26**

Agency: **PSC - 155**

Exclude: Federal
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE "FY26" TO "FY26 AND 27".

Agency	Appropriation		Fund Source	(See Note 1)			Proposed Budget 2025-26		Item Ref	Change from Adj Base		(See Note 2)		Change from Adj Base after Removal of SBAs		
	Alpha	Numeric		5% Change	Target	Proposed \$	Proposed FTE	\$		FTE	Remove SBAs	FTE	\$	FTE		
155	1g	131	PR		\$17,741,900.00	125.00	(\$887,100)	\$18,072,500	125.00		\$330,600	0.00	(\$330,600)	0.00	\$0	0.00
155	1h	132	PR		\$876,300.00	7.00	(\$43,800)	\$892,000	7.00		\$15,700	0.00	(\$15,700)	0.00	\$0	0.00
155	1i	139	PR		\$2,881,000.00	1.00	(\$144,100)	\$2,124,700	1.00	1	(\$756,300)	0.00	\$17,200	0.00	(\$739,100)	0.00
155	1L	135	PR		\$303,200.00	1.00	(\$15,200)	\$72,000	1.00	1	(\$231,200)	0.00	(\$13,300)	0.00	(\$244,500)	0.00
155	2g	231	PR		\$678,200.00	6.00	(\$33,900)	\$682,500	5.50	2	\$4,300	-0.50	(\$38,200)	0.00	(\$33,900)	-0.50
155	3s	361	SEG		\$496,500.00	4.00	(\$24,800)	\$536,300	4.00		\$39,800	0.00	(\$39,800)	0.00	\$0	0.00
155	3t	380	SEG		\$166,600.00	0.00	(\$8,300)	\$25,000	0.00	3	(\$141,600)	0.00	\$1,900	0.00	(\$139,700)	0.00
Totals					\$23,143,700.00	144.00	(\$1,157,200)	\$22,405,000	143.50		(\$738,700)	-0.50	(\$418,500)	0.00	(\$1,157,200)	-0.50

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = (\$1,157,200)

Difference = **\$0**
Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

1 The PSC is a program revenue (PR) agency. Therefore, a 5% reduction will yield no GPR benefits. The Commission's budget structure provides appropriation authority – a threshold or cap that provides no real dollars, but only the ability to incur costs up to this amount. The Commission only assesses utilities for actual costs incurred. Therefore, a reduction in the appropriated amount will not lead to lower assessments unless the reduction lowers the appropriated amount to a level that is less than actual costs, which we do not anticipate.

Due to the nature of the programs, the costs associated with the Telecommunications Relay Service (139) and Stray Voltage (135) appropriations vary from year to year. Our appropriation levels are set to provide us with the ability to respond to programmatic needs and the associated non-payroll costs. This flexibility is needed to ensure we continue to have the necessary resources to carry out these essential programs.

Proposal: With the inability to reduce positions in the Telecommunications Relay Service (139) and Stray Voltage (135) appropriations, the Commission would need to absorb the reduction in the supplies and services line.

2 The OCR is a program revenue (PR) agency. Therefore, a 5% change will yield no GPR benefits. The Office's budget structure provides appropriation authority – a threshold or cap that provides no real dollars, but only the ability to incur costs up to this amount. The Office only assesses railroads for actual costs incurred. Therefore, a reduction in the appropriated amount will not lead to lower assessments unless the reduction lowers the appropriated amount to a level that is less than actual costs, which would severely limit the Office's ability to carry out its regulatory functions. It should also be noted that all assessments include a 10% surcharge for general state operations, which is remitted to the General Fund. Any reduction that results in lower assessments will also reduce the amount that the Office collects and remits to the General Fund.

Due to the Office's very limited services and supplies budget, a 5% reduction would require the loss of FTE and would severely limit the Office's ability to perform railroad safety activities and would be a detriment to public safety at public railroad crossings.

Proposal: The Office would need to absorb the 5% change by eliminating .5 FTE rail safety analyst position.

3 A reduction in this SEG appropriation will yield no GPR benefit. The Commission works with the Department of Revenue on administering the 911 Fund. The administrative costs charged to this appropriation can vary from year to year and the current appropriation level is set to provide us with the ability to respond to these costs fluctuations.

Proposal: Since there are no FTE positions budgeted for this appropriation, the Commission would need to absorb the reduction in the supplies and services line.

ACT 201

Proposal under s. 16.42(4)(b): **0% change in each fiscal year**

FY: **FY27**
 Agency: **PSC - 155**

Exclude: Federal
 Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE "FY26" TO "FY26 AND 27".

Agency	Appropriation		Fund Source	\$	FTE	(See Note 1)	Proposed Budget 2026-27		Item Ref	Change from Adj Base		(See Note 2)	Change from Adj Base after Removal of SBAs		
	Alpha	Numeric				0% Change Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs	\$	FTE	
155	1g	131	PR	\$17,741,900.00	125.00	\$0	\$18,072,500	125.00	1	\$330,600	0.00	(\$330,600)	0.00	\$0	0.00
155	1h	132	PR	\$876,300.00	7.00	\$0	\$905,700	7.00	1	\$29,400	0.00	(\$29,400)	0.00	\$0	0.00
155	1i	139	PR	\$2,881,000.00	1.00	\$0	\$2,863,800	1.00	1	(\$17,200)	0.00	\$17,200	0.00	\$0	0.00
155	1L	135	PR	\$303,200.00	1.00	\$0	\$316,500	1.00	1	\$13,300	0.00	(\$13,300)	0.00	\$0	0.00
155	2g	231	PR	\$678,200.00	6.00	\$0	\$716,400	6.00	2	\$38,200	0.00	(\$38,200)	0.00	\$0	0.00
155	3s	361	SEG	\$496,500.00	4.00	\$0	\$536,300	4.00	1	\$39,800	0.00	(\$39,800)	0.00	\$0	0.00
155	3t	380	SEG	\$166,600.00	0.00	\$0	\$164,700	0.00	1	(\$1,900)	0.00	\$1,900	0.00	\$0	0.00
Totals				\$23,143,700.00	144.00	\$0	\$23,575,900	144.00		\$432,200	0.00	(\$432,200)	0.00	\$0	0.00

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = \$0

Difference = **\$0**
 Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

- The PSC is a program revenue (PR) agency. Therefore, a 0% change will yield no GPR benefits. The Commission's budget structure provides appropriation authority – a threshold or cap that provides no real dollars, but only the ability to incur costs up to this amount. The Commission only assesses utilities for actual costs incurred. Therefore, a 0% change in the appropriated amount will not lead to lower assessments.

Proposal: With the inability to reduce skilled regulatory positions, the Commission would need to absorb the 0% change in the supplies and services line of each appropriation.

- The OCR is a program revenue (PR) agency. Therefore, a 0% change will yield no GPR benefits. The Office's budget structure provides appropriation authority – a threshold or cap that provides no real dollars, but only the ability to incur costs up to this amount. The Office only assesses railroads for actual costs incurred. Therefore, a 0% change in the appropriated amount will not lead to lower assessments.

Proposal: The Office would need to absorb the 0% change in the supplies and services line item.

ACT 201

Proposal under s. 16.42(4)(b): **5% change in each fiscal year**

FY: **FY27**

Agency: **PSC - 155**

Exclude: Federal
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE "FY26" TO "FY26 AND 27".

Agency	Appropriation		Fund Source	(See Note 1) 5% Change			Proposed Budget 2026-27		Item Ref	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adj Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	Target	Proposed \$	Proposed FTE		\$	FTE	\$	FTE		
155	1g	131	PR	\$17,741,900.00	125.00	(\$887,100)	\$18,072,500	125.00		\$330,600	0.00	(\$330,600)	0.00	\$0	0.00
155	1h	132	PR	\$876,300.00	7.00	(\$43,800)	\$905,700	7.00		\$29,400	0.00	(\$29,400)	0.00	\$0	0.00
155	1i	139	PR	\$2,881,000.00	1.00	(\$144,100)	\$2,124,700	1.00	1	(\$756,300)	0.00	\$17,200	0.00	(\$739,100)	0.00
155	1L	135	PR	\$303,200.00	1.00	(\$15,200)	\$72,000	1.00	1	(\$231,200)	0.00	(\$13,300)	0.00	(\$244,500)	0.00
155	2g	231	PR	\$678,200.00	6.00	(\$33,900)	\$682,500	5.50	2	\$4,300	-0.50	(\$38,200)	0.00	(\$33,900)	-0.50
155	3s	361	SEG	\$496,500.00	4.00	(\$24,800)	\$536,300	4.00		\$39,800	0.00	(\$39,800)	0.00	\$0	0.00
155	3t	380	SEG	\$166,600.00	0.00	(\$8,300)	\$25,000	0.00	3	(\$141,600)	0.00	\$1,900	0.00	(\$139,700)	0.00
Totals				\$23,143,700.00	144.00	(\$1,157,200)	\$22,418,700	143.50		(\$725,000)	-0.50	(\$432,200)	0.00	(\$1,157,200)	-0.50

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = (\$1,157,200)

Difference = **\$0**
Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

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Proposal: With the inability to reduce positions in the Telecommunications Relay Service (139) and Stray Voltage (135) appropriations, the Commission would need to absorb the reduction in the supplies and services line.

2 The OCR is a program revenue (PR) agency. Therefore, a 5% change will yield no GPR benefits. The Office's budget structure provides appropriation authority – a threshold or cap that provides no real dollars, but only the ability to incur costs up to this amount. The Office only assesses railroads for actual costs incurred. Therefore, a reduction in the appropriated amount will not lead to lower assessments unless the reduction lowers the appropriated amount to a level that is less than actual costs, which would severely limit the Office's ability to carry out its regulatory functions. It should also be noted that all assessments include a 10% surcharge for general state operations, which is remitted to the General Fund. Any reduction that results in lower assessments will also reduce the amount that the Office collects and remits to the General Fund.

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3 A reduction in this SEG appropriation will yield no GPR benefit. The Commission works with the Department of Revenue on administering the 911 Fund. The administrative costs charged to this appropriation can vary from year to year and the current appropriation level is set to provide us with the ability to respond to these costs fluctuations.

Proposal: Since there are no FTE positions budgeted for this appropriation, the Commission would need to absorb the reduction in the supplies and services line.