State of Wisconsin

Public Service Commission

Agency Budget Request
2027 – 2029 Biennium
September 15, 2026

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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 15, 2026

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

Dear Governor Evers,

I am pleased to submit the 2027-29 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, the full funding of lease costs, the full funding of reimbursements to the Department of Natural Resources for existing positions dedicated to the review of utility applications, and funding for central services adjustments. This submittal also includes funding requests for information technology resources to update and enhance our cybersecurity 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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August 31, 2026

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 2027-29 Biennial Budget request of the Office of the Commissioner of Railroads (Office). This budget contains requests full funding of continuing position salaries and fringe benefits, and reclassifications. 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

Don Vruwink
Commissioner of Railroads

cc: Kathy Blumenfeld, Secretary, 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 service is provided to utility 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 telecommunication 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 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, oversees 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.

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 WisDOT), 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 time lines.

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 in a timely manner.

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 Wisconsin broadband mapping resources at least 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

2025 AND 2026 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2025	Actual 2025	Goal 2026	Actual 2026
1.	Average time noncontested water rate cases were processed from filing date of application.	200 days	174 days	200 days	180 days
1.	Percent of water Simplified Rate Cases processed within 45 days from application to Final Decision.	90%	99%	90%	99%
1.	Percent of water construction cases where a decision is issued within statutorily required timelines.	100%	90%	100%	100%
1.	Average number of gas pipeline inspection days per inspector.[1]	85 days	89 days	85 days	88 days
1.	Average time noncontested electric and gas rate cases were processed from filing date of application.	200 days	245 days	200 days	329 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%	96%
1.	Percent of telecommunications interconnection agreement reviews completed within 45 days.	85%	93%	85%	92%
1.	Percent of complaints with an informal determination provided within 25 days from the date the utility has provided a complete response.	80%	96%	80%	95%
1.	Number of training and outreach sessions, news articles, etc., commission staff provide to water utility staff and stakeholders.	20	22	20	31
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	133 days	150 days	148 days

Prog. No.	Performance Measure	Goal 2025	Actual 2025	Goal 2026	Actual 2026
1., 3.	Percent of grant awards for all commission grant programs that are completed by the date indicated in the grant agreement.	100%	91%	100%	93%
2.	Number of unique crossing investigations and inspections completed each year.	450	370	450	387
2.	Percent of signal cases investigated within 90 days of notice issued.	90%	70%	90%	92%
2.	Percent of follow-up investigations (i.e., rechecks) conducted within 180 days of completion date.	90%	81%	90%	80%
2.	Percent of signal notices issued within 45 days.	80%	89%	80%	59%
2.	Percent of complaints of an informal (IR or GF) and non-docketed nature responded to within 30 days.	85%	100%	85%	100%
2.	Number of external rail safety promotion activities and events conducted by office staff, including speaking engagements at rail safety meetings and conferences.	4	20	4	20
2.	Allocate signal project funding expenditure for fiscal year.	2028	2028	2029	2029
2.	Conduct rail corridor study to identify crossing closure candidates.	1	1	1	1
3.	Number of updates to Wisconsin's broadband mapping resources.	2	2	2	5

Note: Based on fiscal year, unless noted.

[1]Based on calendar year.

2027, 2028 AND 2029 GOALS

Prog. No.	Performance Measure	Goal 2027	Goal 2028	Goal 2029
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%

Prog. No.	Performance Measure	Goal 2027	Goal 2028	Goal 2029
1.	Average number of gas pipeline inspection days per inspector.[1]	85 days	85 days	85 days
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, 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 (ie, rechecks) conducted within 180 days of completion date.	90%	90%	90%
2.	Percent of signal notices issued within 45 days.	80%	80%	80%

Prog. No.	Performance Measure	Goal 2027	Goal 2028	Goal 2029
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.	4	4	4
2.	Allocate OCR signal project funding expenditure for fiscal year.	2030	2031	2032
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

Note: Based on fiscal year, unless noted.

[1]Based on calendar year.

PUBLIC SERVICE COMMISSION OF WISCONSIN

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Summer Strand

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OFFICE OF THE COMMISSIONER OF RAILROADS

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      Tyrel Viner
    - **Regulatory Specialist-Senior**
      Kimberly Lillegard
    - **Legal Secretary**
      Sasha Strack
  - **Attorney**
    Primary Hearing Examiner
    David Albino

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 August 13, 2026, the Commission approved the following USF budget for fiscal year (FY) 2027:

PSC USF Programs - § 20.155(1)(q)	Budget
Lifeline	$1,175,000
Telecommunications Equipment Purchase Program	$975,000
Grant Programs	
Outreach for Low Income Assistance	$250,000
Nonprofit Access	$500,000
Telemedicine Equipment	$500,000
TEPP Outreach and Support Services	$350,000
Two-Line Voice Carry-over	$850
Administration	$306,850
Total[1]	**$4,057,700**

At this time PSC staff do not anticipate substantive changes to the USF budget for FY 2028 or FY 2029 outside of potential adjustments to the Lifeline and Telecommunications Equipment Purchase Program budgets in response to changes in program demand and/or underlying costs. The proposed budgets for FY 2028 and FY 2029 will be discussed at future USF Council Meetings and Commission Open Meetings in 2027 and 2028, 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, the total proposed program budget is $2.0 million for each year of the 2027 – 2029 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 2027 – 2029 biennial budget is enacted to make any necessary changes.

[1] The FY 2027 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 2027 – 2029 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

Source of Funds		ANNUAL SUMMARY Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	BIENNIAL SUMMARY Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
GPR	S	$576,799	$0	$0	$0	0.00	0.00	$0	$0	$0	0.00%
Total		$576,799	$0	$0	$0	0.00	0.00	$0	$0	$0	0.00%
PR	A	$302,697	$542,500	$1,042,500	$1,042,500	0.00	0.00	$1,085,000	$2,085,000	$1,000,000	92.20%
PR	S	$23,059,223	$26,851,400	$28,456,900	$28,415,800	163.00	163.00	$53,702,800	$56,872,700	$3,169,900	5.90%
Total		$23,361,920	$27,393,900	$29,499,400	$29,458,300	163.00	163.00	$54,787,800	$58,957,700	$4,169,900	7.60%
PR Federal	S	$62,957,807	$6,211,700	$6,040,100	$5,310,300	35.00	31.00	$12,423,400	$11,350,400	($1,073,000)	-8.60%
Total		$62,957,807	$6,211,700	$6,040,100	$5,310,300	35.00	31.00	$12,423,400	$11,350,400	($1,073,000)	-8.60%
SEG	A	$11,046,121	$7,940,000	$7,940,000	$7,940,000	0.00	0.00	$15,880,000	$15,880,000	$0	0.00%
SEG	S	$536,300	$722,800	$713,400	$713,400	4.00	4.00	$1,445,600	$1,426,800	($18,800)	-1.30%
Total		$11,582,421	$8,662,800	$8,653,400	$8,653,400	4.00	4.00	$17,325,600	$17,306,800	($18,800)	-0.10%
Grand Total		$98,478,947	$42,268,400	$44,192,900	$43,422,000	202.00	198.00	$84,536,800	$87,614,900	$3,078,100	3.60%

Agency Total by Program

		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	**$22,561,609**	**$26,584,800**	**$28,644,900**	**$28,603,800**	**157.00**	**157.00**	**$53,169,600**	**$57,248,700**	**$4,079,100**	**7.67%**
A	$302,697	$542,500	$1,042,500	$1,042,500	0.00	0.00	$1,085,000	$2,085,000	$1,000,000	92.17%
S	$22,258,912	$26,042,300	$27,602,400	$27,561,300	157.00	157.00	$52,084,600	$55,163,700	$3,079,100	5.91%
SEG	**$3,232,908**	**$5,940,000**	**$5,940,000**	**$5,940,000**	**0.00**	**0.00**	**$11,880,000**	**$11,880,000**	**$0**	**0.00%**
A	$3,232,908	$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	**$25,794,517**	**$32,524,800**	**$34,584,900**	**$34,543,800**	**157.00**	**157.00**	**$65,049,600**	**$69,128,700**	**$4,079,100**	**6.27%**
A	$3,535,605	$6,482,500	$6,982,500	$6,982,500	0.00	0.00	$12,965,000	$13,965,000	$1,000,000	7.71%
S	$22,258,912	$26,042,300	$27,602,400	$27,561,300	157.00	157.00	$52,084,600	$55,163,700	$3,079,100	5.91%
Federal										
PR	**$62,957,807**	**$6,211,700**	**$6,040,100**	**$5,310,300**	**35.00**	**31.00**	**$12,423,400**	**$11,350,400**	**($1,073,000)**	**-8.64%**
S	$62,957,807	$6,211,700	$6,040,100	$5,310,300	35.00	31.00	$12,423,400	$11,350,400	($1,073,000)	-8.64%
Total - Federal	**$62,957,807**	**$6,211,700**	**$6,040,100**	**$5,310,300**	**35.00**	**31.00**	**$12,423,400**	**$11,350,400**	**($1,073,000)**	**-8.64%**
S	$62,957,807	$6,211,700	$6,040,100	$5,310,300	35.00	31.00	$12,423,400	$11,350,400	($1,073,000)	-8.64%

Agency Total by Program

PGM 01 Total		**$88,752,324**	**$38,736,500**	**$40,625,000**	**$39,854,100**	**192.00**	**188.00**	**$77,473,000**	**$80,479,100**	**$3,006,100**	**3.88%**
PR		**$85,519,416**	**$32,796,500**	**$34,685,000**	**$33,914,100**	**192.00**	**188.00**	**$65,593,000**	**$68,599,100**	**$3,006,100**	**4.58%**
	A	$302,697	$542,500	$1,042,500	$1,042,500	0.00	0.00	$1,085,000	$2,085,000	$1,000,000	92.17%
	S	$85,216,719	$32,254,000	$33,642,500	$32,871,600	192.00	188.00	$64,508,000	$66,514,100	$2,006,100	3.11%
SEG		**$3,232,908**	**$5,940,000**	**$5,940,000**	**$5,940,000**	**0.00**	**0.00**	**$11,880,000**	**$11,880,000**	**$0**	**0.00%**
	A	$3,232,908	$5,940,000	$5,940,000	$5,940,000	0.00	0.00	$11,880,000	$11,880,000	$0	0.00%
TOTAL 01		**$88,752,324**	**$38,736,500**	**$40,625,000**	**$39,854,100**	**192.00**	**188.00**	**$77,473,000**	**$80,479,100**	**$3,006,100**	**3.88%**
	A	$3,535,605	$6,482,500	$6,982,500	$6,982,500	0.00	0.00	$12,965,000	$13,965,000	$1,000,000	7.71%
	S	$85,216,719	$32,254,000	$33,642,500	$32,871,600	192.00	188.00	$64,508,000	$66,514,100	$2,006,100	3.11%

Agency Total by Program

		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		**$800,311**	**$809,100**	**$854,500**	**$854,500**	**6.00**	**6.00**	**$1,618,200**	**$1,709,000**	**$90,800**	**5.61%**
	S	$800,311	$809,100	$854,500	$854,500	6.00	6.00	$1,618,200	$1,709,000	$90,800	5.61%
Total - Non Federal		**$800,311**	**$809,100**	**$854,500**	**$854,500**	**6.00**	**6.00**	**$1,618,200**	**$1,709,000**	**$90,800**	**5.61%**
	S	$800,311	$809,100	$854,500	$854,500	6.00	6.00	$1,618,200	$1,709,000	$90,800	5.61%
PGM 02 Total		**$800,311**	**$809,100**	**$854,500**	**$854,500**	**6.00**	**6.00**	**$1,618,200**	**$1,709,000**	**$90,800**	**5.61%**
PR		**$800,311**	**$809,100**	**$854,500**	**$854,500**	**6.00**	**6.00**	**$1,618,200**	**$1,709,000**	**$90,800**	**5.61%**
	S	$800,311	$809,100	$854,500	$854,500	6.00	6.00	$1,618,200	$1,709,000	$90,800	5.61%
TOTAL 02		**$800,311**	**$809,100**	**$854,500**	**$854,500**	**6.00**	**6.00**	**$1,618,200**	**$1,709,000**	**$90,800**	**5.61%**
	S	$800,311	$809,100	$854,500	$854,500	6.00	6.00	$1,618,200	$1,709,000	$90,800	5.61%

Agency Total by Program

		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											
GPR		**$576,799**	**$0**	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**$0**	**0.00%**
	S	$576,799	$0	$0	$0	0.00	0.00	$0	$0	$0	0.00%
SEG		**$8,349,513**	**$2,722,800**	**$2,713,400**	**$2,713,400**	**4.00**	**4.00**	**$5,445,600**	**$5,426,800**	**($18,800)**	**-0.35%**
	A	$7,813,213	$2,000,000	$2,000,000	$2,000,000	0.00	0.00	$4,000,000	$4,000,000	$0	0.00%
	S	$536,300	$722,800	$713,400	$713,400	4.00	4.00	$1,445,600	$1,426,800	($18,800)	-1.30%
Total - Non Federal		**$8,926,312**	**$2,722,800**	**$2,713,400**	**$2,713,400**	**4.00**	**4.00**	**$5,445,600**	**$5,426,800**	**($18,800)**	**-0.35%**
	A	$7,813,213	$2,000,000	$2,000,000	$2,000,000	0.00	0.00	$4,000,000	$4,000,000	$0	0.00%
	S	$1,113,099	$722,800	$713,400	$713,400	4.00	4.00	$1,445,600	$1,426,800	($18,800)	-1.30%
PGM 03 Total		**$8,926,312**	**$2,722,800**	**$2,713,400**	**$2,713,400**	**4.00**	**4.00**	**$5,445,600**	**$5,426,800**	**($18,800)**	**-0.35%**
GPR		**$576,799**	**$0**	**$0**	**$0**	**0.00**	**0.00**	**$0**	**$0**	**$0**	**0.00%**
	S	$576,799	$0	$0	$0	0.00	0.00	$0	$0	$0	0.00%
SEG		**$8,349,513**	**$2,722,800**	**$2,713,400**	**$2,713,400**	**4.00**	**4.00**	**$5,445,600**	**$5,426,800**	**($18,800)**	**-0.35%**
	A	$7,813,213	$2,000,000	$2,000,000	$2,000,000	0.00	0.00	$4,000,000	$4,000,000	$0	0.00%

Agency Total by Program

	S	$536,300	$722,800	$713,400	$713,400	4.00	4.00	$1,445,600	$1,426,800	($18,800)	-1.30%
TOTAL 03		**$8,926,312**	**$2,722,800**	**$2,713,400**	**$2,713,400**	**4.00**	**4.00**	**$5,445,600**	**$5,426,800**	**($18,800)**	**-0.35%**
	A	$7,813,213	$2,000,000	$2,000,000	$2,000,000	0.00	0.00	$4,000,000	$4,000,000	$0	0.00%
	S	$1,113,099	$722,800	$713,400	$713,400	4.00	4.00	$1,445,600	$1,426,800	($18,800)	-1.30%
AGENCY TOTAL		$98,478,947	$42,268,400	$44,192,900	$43,422,000	202.00	198.00	$84,536,800	$87,614,900	$3,078,100	3.64%

Agency Total by Decision Item

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	$42,268,400	$42,268,400	211.00	211.00
3001 Turnover Reduction	($414,800)	($414,800)	0.00	0.00
3002 Removal of Noncontinuing Elements from the Base	($391,100)	($1,120,900)	(9.00)	(13.00)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$719,600	$719,600	0.00	0.00
3005 Reclassifications and Semiautomatic Pay Progression	$13,700	$22,600	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	$50,700	$50,700	0.00	0.00
4001 Information Technology Resources - Server Storage Capacity	$332,400	$332,400	0.00	0.00
4002 Information Technology Resources - System Modernization	$700,000	$700,000	0.00	0.00
4003 Information Technology Resources - Assessment System Enhancements	$150,000	$100,000	0.00	0.00
4004 Intervenor Compensation Funding	$500,000	$500,000	0.00	0.00
4005 Full Funding of Department of Natural Resources Memorandum of Understanding	$208,900	$208,900	0.00	0.00
7910 Central Services Adjustments	$55,100	$55,100	0.00	0.00
TOTAL	**$44,192,900**	**$43,422,000**	**202.00**	**198.00**

GPR Earned

Program: 01 - Regulation of public utilities

Date:

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	$2,233,260	$2,305,100	$2,497,000	$2,545,700
TOTAL	**$2,233,260**	**$2,305,100**	**$2,497,000**	**$2,545,700**

GPR Earned

Program: 02 - Office of the commissioner of railroads

Date:

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	$76,012	$80,100	$81,700	$87,500
TOTAL	**$76,012**	**$80,100**	**$81,700**	**$87,500**

Program Revenue

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	**$577,035**	**($735,600)**	**$0**	**$0**
Assessments	$19,133,032	$21,590,200	$23,972,100	$24,426,000
Total Revenue	**$19,710,067**	**$20,854,600**	**$23,972,100**	**$24,426,000**
Expenditures	**$20,445,634**	**$20,854,600**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$21,907,900	$21,907,900
3001 Turnover Reduction	$0	$0	($414,800)	($414,800)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$418,000	$418,000
3010 Full Funding of Lease and Directed Moves Costs	$0	$0	$91,500	$91,500
4001 Information Technology Resources - Server Storage Capacity	$0	$0	$332,400	$332,400
4002 Information Technology Resources - System Modernization	$0	$0	$700,000	$700,000
4003 Information Technology Resources - Assessment System Enhancements	$0	$0	$150,000	$100,000
4005 Full Funding of Department of Natural Resources Memorandum of Understanding	$0	$0	$208,900	$208,900
7910 Central Services Adjustments	$0	$0	$44,000	$44,000
Compensation Reserve	$0	$0	$325,500	$657,500
Health Insurance Reserves	$0	$0	$207,800	$378,800
Wisconsin Retirement System	$0	$0	$900	$1,800
Total Expenditures	**$20,445,634**	**$20,854,600**	**$23,972,100**	**$24,426,000**
Closing Balance	**($735,567)**	**$0**	**$0**	**$0**

Program Revenue

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	**($510,071)**	**($550,400)**	**$0**	**$0**
Assessments	$851,693	$1,460,300	$996,200	$1,028,600
Total Revenue	**$341,622**	**$909,900**	**$996,200**	**$1,028,600**
Expenditures	**$892,000**	**$909,900**	**$0**	**$0**
Compensation Reserve	$0	$0	$15,900	$32,100
Health Insurance Reserves	$0	$0	$8,800	$16,100
Wisconsin Retirement System	$0	$0	$100	$100
2000 Adjusted Base Funding Level	$0	$0	$943,500	$943,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$21,200	$21,200
3005 Reclassifications and Semiautomatic Pay Progression	$0	$0	$4,900	$13,800
7910 Central Services Adjustments	$0	$0	$1,800	$1,800
Total Expenditures	**$892,000**	**$909,900**	**$996,200**	**$1,028,600**
Closing Balance	**($550,378)**	**$0**	**$0**	**$0**

Program Revenue

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	**($137,707)**	**($38,800)**	**$0**	**$0**
Assessments	$401,654	$581,300	$1,042,500	$1,042,500
Total Revenue	**$263,947**	**$542,500**	**$1,042,500**	**$1,042,500**
Expenditures	**$302,697**	**$542,500**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$542,500	$542,500
4004 Intervenor Compensation Funding	$0	$0	$500,000	$500,000
Total Expenditures	**$302,697**	**$542,500**	**$1,042,500**	**$1,042,500**
Closing Balance	**($38,750)**	**$0**	**$0**	**$0**

Program Revenue

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	**$159,182**	**$150,700**	**$188,900**	**$0**
Assessments	$3,080	$50,000	$136,200	$328,100
Total Revenue	**$162,262**	**$200,700**	**$325,100**	**$328,100**
Expenditures	**$11,565**	**$11,800**	**$0**	**$0**
Compensation Reserve	$0	$0	$2,100	$4,300
Health Insurance Reserves	$0	$0	$1,000	$1,800
Wisconsin Retirement System	$0	$0	$100	$100
2000 Adjusted Base Funding Level	$0	$0	$321,600	$321,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$0	$0
7910 Central Services Adjustments	$0	$0	$300	$300
Total Expenditures	**$11,565**	**$11,800**	**$325,100**	**$328,100**
Closing Balance	**$150,697**	**$188,900**	**$0**	**$0**

Program Revenue

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	**($101,500)**	**$830,600**	**$0**	**$0**
Assessments	$1,841,759	$97,400	$2,873,800	$2,876,300
Total Revenue	**$1,740,259**	**$928,000**	**$2,873,800**	**$2,876,300**
Expenditures	**$909,713**	**$928,000**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$2,869,300	$2,869,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$1,600	$1,600
7910 Central Services Adjustments	$0	$0	$300	$300
Compensation Reserve	$0	$0	$2,300	$4,600
Health Insurance Reserves	$0	$0	$200	$400
Wisconsin Retirement System	$0	$0	$100	$100
Total Expenditures	**$909,713**	**$928,000**	**$2,873,800**	**$2,876,300**
Closing Balance	**$830,546**	**$0**	**$0**	**$0**

Program Revenue

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	**($6,912,974)**	**($15,572,200)**	**$0**	**$0**
Federal Funds	$25,657,936	$50,575,700	$3,291,400	$2,901,900
Total Revenue	**$18,744,962**	**$35,003,500**	**$3,291,400**	**$2,901,900**
Expenditures	**$34,317,145**	**$35,003,500**	**$0**	**$0**
Compensation Reserve	$0	$0	$62,900	$127,100
Health Insurance Reserves	$0	$0	$30,900	$56,400
Wisconsin Retirement System	$0	$0	$200	$300
2000 Adjusted Base Funding Level	$0	$0	$3,265,400	$3,265,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$247,600	$247,600
7910 Central Services Adjustments	$0	$0	$4,100	$4,100
3002 Removal of Noncontinuing Elements from the Base	$0	$0	($289,800)	($769,100)
3010 Full Funding of Lease and Directed Moves Costs	$0	$0	($29,900)	($29,900)
Total Expenditures	**$34,317,145**	**$35,003,500**	**$3,291,400**	**$2,901,900**
Closing Balance	**($15,572,183)**	**$0**	**$0**	**$0**

Program Revenue

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	**$18,772,664**	**$13,136,800**	**$0**	**$0**
Federal Funds	$22,108,859	$15,162,900	$2,834,400	$2,622,400
Total Revenue	**$40,881,523**	**$28,299,700**	**$2,834,400**	**$2,622,400**
Expenditures	**$27,744,802**	**$28,299,700**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$2,896,300	$2,896,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$5,900	$5,900
7910 Central Services Adjustments	$0	$0	$2,100	$2,100
3002 Removal of Noncontinuing Elements from the Base	$0	$0	($101,300)	($351,800)
3010 Full Funding of Lease and Directed Moves Costs	$0	$0	($10,300)	($10,300)
Compensation Reserve	$0	$0	$22,000	$44,300
Health Insurance Reserves	$0	$0	$19,600	$35,700
Wisconsin Retirement System	$0	$0	$100	$200
Total Expenditures	**$27,744,802**	**$28,299,700**	**$2,834,400**	**$2,622,400**
Closing Balance	**$13,136,721**	**$0**	**$0**	**$0**

Program Revenue

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	**$59,732**	**($791,400)**	**$0**	**$0**
Federal Funds	$44,773	$1,705,200	$50,000	$50,000
Total Revenue	**$104,505**	**$913,800**	**$50,000**	**$50,000**
Expenditures	**$895,860**	**$913,800**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$50,000	$50,000
Total Expenditures	**$895,860**	**$913,800**	**$50,000**	**$50,000**
Closing Balance	**($791,355)**	**$0**	**$0**	**$0**

Program Revenue

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	**($599,782)**	**($743,300)**	**($759,300)**	**($816,400)**
Assessments	$656,806	$800,400	$816,400	$873,500
Total Revenue	**$57,024**	**$57,100**	**$57,100**	**$57,100**
Expenditures	**$800,311**	**$816,400**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$809,100	$809,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$31,600	$31,600
3005 Reclassifications and Semiautomatic Pay Progression	$0	$0	$8,800	$8,800
3010 Full Funding of Lease and Directed Moves Costs	$0	$0	$3,500	$3,500
7910 Central Services Adjustments	$0	$0	$1,500	$1,500
Compensation Reserve	$0	$0	$12,000	$24,200
Health Insurance Reserves	$0	$0	$6,900	$12,500
Wisconsin Retirement System	$0	$0	$100	$100
Total Expenditures	**$800,311**	**$816,400**	**$873,500**	**$891,300**
Closing Balance	**($743,287)**	**($759,300)**	**($816,400)**	**($834,200)**

Segregated Funds Revenue and Balances Statement

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**	**$45,462,000**	**$39,734,100**	**$37,734,200**
Assessments	$45,974,566	$48,850,200	$51,730,200	$54,399,500
TEACH Billing	$1,275,700	$1,275,700	$1,275,700	$1,275,700
Interest Income	$2,064,955	$2,065,000	$2,065,000	$2,065,000
Total Revenue	**$100,046,661**	**$97,652,900**	**$94,805,000**	**$95,474,400**
Expenditures	**$54,584,672**	**$57,918,800**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$54,190,800	$54,190,800
Dept of Public Instruction DINs	$0	$0	$2,880,000	$5,549,300
Total Expenditures	**$54,584,672**	**$57,918,800**	**$57,070,800**	**$59,740,100**
Closing Balance	**$45,461,989**	**$39,734,100**	**$37,734,200**	**$35,734,300**

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

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

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

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$17,492,200	$17,492,200
02	Turnover	$0	$0
03	Project Position Salaries	$1,376,500	$1,376,500
04	LTE/Misc. Salaries	$138,100	$138,100
05	Fringe Benefits	$6,416,200	$6,416,200
06	Supplies and Services	$7,146,100	$7,146,100
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**	**$42,268,400**	**$42,268,400**
18	Project Positions Authorized	19.00	19.00
19	Classified Positions Authorized	178.00	178.00
20	Unclassified Positions Authorized	14.00	14.00

Decision Item by Numeric

Program: 01 - Regulation of public utilities

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

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
31 - Utility regulation; rel assist	$21,907,900	$21,907,900	148.00	148.00
32 - Holding company and nonutility affiliate regulation	$943,500	$943,500	7.00	7.00
34 - Intervenor financing and grants	$542,500	$542,500	0.00	0.00
35 - Stray voltage program	$321,600	$321,600	1.00	1.00
39 - Relay service	$2,869,300	$2,869,300	1.00	1.00
41 - Federal funds	$3,265,400	$3,265,400	32.00	32.00
42 - Federal funds	$2,896,300	$2,896,300	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
Program Sub Total	**$38,736,500**	**$38,736,500**	**201.00**	**201.00**

Decision Item by Numeric

Program: 02 - Office of the commissioner of railroads

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

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
31 - Railroad and water carrier regulation and general program operations	$809,100	$809,100	6.00	6.00
Program Sub Total	**$809,100**	**$809,100**	**6.00**	**6.00**

Program: 03 - Affiliated grant programs

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

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
61 - Energy efficiency and renewable resource programs	$558,100	$558,100	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	$164,700	$164,700	0.00	0.00
Program Sub Total	**$2,722,800**	**$2,722,800**	**4.00**	**4.00**
DIN 2000 - Adjusted Base Funding Level Total	**$42,268,400**	**$42,268,400**	**211.00**	**211.00**
Agency Total	**$42,268,400**	**$42,268,400**	**211.00**	**211.00**

Decision Item by Fund Source

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

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR	S	$26,851,400	$26,851,400	163.00	163.00
PR Federal	S	$6,211,700	$6,211,700	44.00	44.00
SEG	S	$722,800	$722,800	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
DIN 2000 - Adjusted Base Funding Level Total		**$42,268,400**	**$42,268,400**	**211.00**	**211.00**
Agency Total		**$42,268,400**	**$42,268,400**	**211.00**	**211.00**

Decision Item (DIN): 3001 - Turnover Reduction

NARRATIVE

Standard Budget Adjustment - Turnover Reduction

Decision Item by Line

Decision Item (DIN): 3001 - Turnover Reduction

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$0	$0
02	Turnover	($414,800)	($414,800)
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**	**($414,800)**	**($414,800)**
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

Program: 01 - Regulation of public utilities

Decision Item (DIN): 3001 - Turnover Reduction

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
31 - Utility regulation; rel assist	($414,800)	($414,800)	0.00	0.00
Program Sub Total	**($414,800)**	**($414,800)**	**0.00**	**0.00**
DIN 3001 - Turnover Reduction Total	**($414,800)**	**($414,800)**	**0.00**	**0.00**
Agency Total	**($414,800)**	**($414,800)**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 3001 - Turnover Reduction

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR	S	($414,800)	($414,800)	0.00	0.00
DIN 3001 - Turnover Reduction Total		**($414,800)**	**($414,800)**	**0.00**	**0.00**
Agency Total		**($414,800)**	**($414,800)**	**0.00**	**0.00**

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

NARRATIVE

Standard Budget Adjustment - Removal of Noncontinuing Elements from the Base

Decision Item by Line

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

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$0	$0
02	Turnover	$0	$0
03	Project Position Salaries	($288,100)	($825,900)
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	($103,000)	($295,000)
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**	**($391,100)**	**($1,120,900)**
18	Project Positions Authorized	(9.00)	(13.00)
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program: 01 - Regulation of public utilities

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

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
41 - Federal funds	($289,800)	($769,100)	(5.00)	(9.00)
42 - Federal funds	($101,300)	($351,800)	(4.00)	(4.00)
Program Sub Total	**($391,100)**	**($1,120,900)**	**(9.00)**	**(13.00)**
DIN 3002 - Removal of Noncontinuing Elements from the Base Total	**($391,100)**	**($1,120,900)**	**(9.00)**	**(13.00)**
Agency Total	**($391,100)**	**($1,120,900)**	**(9.00)**	**(13.00)**

Decision Item by Fund Source

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

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR Federal	S	($391,100)	($1,120,900)	(9.00)	(13.00)
DIN 3002 - Removal of Noncontinuing Elements from the Base Total		**($391,100)**	**($1,120,900)**	**(9.00)**	**(13.00)**
Agency Total		**($391,100)**	**($1,120,900)**	**(9.00)**	**(13.00)**

Decision Item (DIN): 3003 - 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

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

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$416,200	$416,200
02	Turnover	$0	$0
03	Project Position Salaries	($129,500)	($129,500)
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$432,900	$432,900
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**	**$719,600**	**$719,600**
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

Program: 01 - Regulation of public utilities

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

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
31 - Utility regulation; rel assist	$418,000	$418,000	0.00	0.00
32 - Holding company and nonutility affiliate regulation	$21,200	$21,200	0.00	0.00
35 - Stray voltage program	$0	$0	0.00	0.00
39 - Relay service	$1,600	$1,600	0.00	0.00
41 - Federal funds	$247,600	$247,600	0.00	0.00
42 - Federal funds	$5,900	$5,900	0.00	0.00
Program Sub Total	**$694,300**	**$694,300**	**0.00**	**0.00**

Program: 02 - Office of the commissioner of railroads

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

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
31 - Railroad and water carrier regulation and general program operations	$31,600	$31,600	0.00	0.00
Program Sub Total	**$31,600**	**$31,600**	**0.00**	**0.00**

Decision Item by Numeric

Program: 03 - Affiliated grant programs

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

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
61 - Energy efficiency and renewable resource programs	($6,300)	($6,300)	0.00	0.00
Program Sub Total	**($6,300)**	**($6,300)**	**0.00**	**0.00**
DIN 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits Total	**$719,600**	**$719,600**	**0.00**	**0.00**
Agency Total	**$719,600**	**$719,600**	**0.00**	**0.00**

Decision Item by Fund Source

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

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR	S	$472,400	$472,400	0.00	0.00
PR Federal	S	$253,500	$253,500	0.00	0.00
SEG	S	($6,300)	($6,300)	0.00	0.00
DIN 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits Total		**$719,600**	**$719,600**	**0.00**	**0.00**
Agency Total		**$719,600**	**$719,600**	**0.00**	**0.00**

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

NARRATIVE

Standard Budget Adjustment - Reclassifications and Semiautomatic Pay Progression

Decision Item by Line

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

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$11,700	$19,300
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$2,000	$3,300
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**	**$13,700**	**$22,600**
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

Program: 01 - Regulation of public utilities

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

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
32 - Holding company and nonutility affiliate regulation	$4,900	$13,800	0.00	0.00
Program Sub Total	**$4,900**	**$13,800**	**0.00**	**0.00**

Program: 02 - Office of the commissioner of railroads

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

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
31 - Railroad and water carrier regulation and general program operations	$8,800	$8,800	0.00	0.00
Program Sub Total	**$8,800**	**$8,800**	**0.00**	**0.00**
DIN 3005 - Reclassifications and Semiautomatic Pay Progression Total	**$13,700**	**$22,600**	**0.00**	**0.00**
Agency Total	**$13,700**	**$22,600**	**0.00**	**0.00**

Decision Item by Fund Source

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

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR	S	$13,700	$22,600	0.00	0.00
DIN 3005 - Reclassifications and Semiautomatic Pay Progression Total		**$13,700**	**$22,600**	**0.00**	**0.00**
Agency Total		**$13,700**	**$22,600**	**0.00**	**0.00**

Decision Item (DIN): 3010 - Full Funding of Lease and Directed Moves Costs

NARRATIVE

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

Decision Item by Line

Decision Item (DIN): 3010 - Full Funding of Lease and Directed Moves Costs

Line Number	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	$50,700	$50,700
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**	**$50,700**	**$50,700**
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

Program: 01 - Regulation of public utilities

Decision Item (DIN): 3010 - Full Funding of Lease and Directed Moves Costs

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
31 - Utility regulation; rel assist	$91,500	$91,500	0.00	0.00
41 - Federal funds	($29,900)	($29,900)	0.00	0.00
42 - Federal funds	($10,300)	($10,300)	0.00	0.00
Program Sub Total	**$51,300**	**$51,300**	**0.00**	**0.00**

Program: 02 - Office of the commissioner of railroads

Decision Item (DIN): 3010 - Full Funding of Lease and Directed Moves Costs

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
31 - Railroad and water carrier regulation and general program operations	$3,500	$3,500	0.00	0.00
Program Sub Total	**$3,500**	**$3,500**	**0.00**	**0.00**

Program: 03 - Affiliated grant programs

Decision Item (DIN): 3010 - Full Funding of Lease and Directed Moves Costs

Decision Item by Numeric

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
80 - Police and fire protection fee administration	($4,100)	($4,100)	0.00	0.00
Program Sub Total	**($4,100)**	**($4,100)**	**0.00**	**0.00**
DIN 3010 - Full Funding of Lease and Directed Moves Costs Total	**$50,700**	**$50,700**	**0.00**	**0.00**
Agency Total	**$50,700**	**$50,700**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 3010 - Full Funding of Lease and Directed Moves Costs

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
SEG	S	($4,100)	($4,100)	0.00	0.00
PR	S	$95,000	$95,000	0.00	0.00
PR Federal	S	($40,200)	($40,200)	0.00	0.00
DIN 3010 - Full Funding of Lease and Directed Moves Costs Total		**$50,700**	**$50,700**	**0.00**	**0.00**
Agency Total		**$50,700**	**$50,700**	**0.00**	**0.00**

Decision Item (DIN): 4001 - Information Technology Resources - Server Storage Capacity

NARRATIVE

The Public Service Commission (PSC) requests $332,400 in ongoing annual budget authority for information technology (IT) resources to bolster server storage capacity and aid the Commission in its ongoing commitment to maintaining trust and confidence in our systems and services in a rapidly changing security and privacy landscape.

Additional server storage capacity is needed to support the significant increase in agency regulatory and grant activity and address the crucial need for a strong cybersecurity environment in compliance with enterprise cybersecurity standards. Sufficient server storage capacity ensures that the PSC can improve performance and scalability of digital services for external customers, which empowers Wisconsin residents to participate in PSC proceedings, while also meeting the agency's increasing data-centric growth requirements. The additional capacity will also enhance cybersecurity resilience and continue to ensure business continuity in the event of a cybersecurity attack or other business interruption.

Decision Item by Line

Decision Item (DIN): 4001 - Information Technology Resources - Server Storage Capacity

Line Number	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	$332,400	$332,400
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**	**$332,400**	**$332,400**
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

Program: 01 - Regulation of public utilities

Decision Item (DIN): 4001 - Information Technology Resources - Server Storage Capacity

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
31 - Utility regulation; rel assist	$332,400	$332,400	0.00	0.00
Program Sub Total	**$332,400**	**$332,400**	**0.00**	**0.00**
DIN 4001 - Information Technology Resources - Server Storage Capacity Total	**$332,400**	**$332,400**	**0.00**	**0.00**
Agency Total	**$332,400**	**$332,400**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 4001 - Information Technology Resources - Server Storage Capacity

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR	S	$332,400	$332,400	0.00	0.00
DIN 4001 - Information Technology Resources - Server Storage Capacity Total		**$332,400**	**$332,400**	**0.00**	**0.00**
Agency Total		**$332,400**	**$332,400**	**0.00**	**0.00**

Decision Item (DIN): 4002 - Information Technology Resources - System Modernization

NARRATIVE

The Public Service Commission (PSC) requests $700,000 in ongoing annual budget authority for information technology (IT) resources for contractor services focused on system modernization to support our ongoing commitment to technological transformation. Ongoing funding is needed to allow the PSC to responsibly invest in current and innovative technologies to accelerate fiscally sustainable modernization that meets the enterprise's cybersecurity standards.

Contracted services will focus on modernizing the PSC's external eServices, such as the Electronic Records Filing (ERF) system and the Case Management System (CMS), to increase public engagement with PSC proceedings as public interest in PSC proceedings continues to increase, as well as empower intervening parties. Efforts will also be focused on improving internal document management and collaboration, while also leveraging existing data and resources to enable staff to efficiently and consistently analyze utility construction and rate applications. Finally, contracted services will focus on the development of a utility portal that will serve as a centralized tool to help the more than 1,000 municipal water and electric utilities manage digital interactions across various areas of the PSC.

Decision Item by Line

Decision Item (DIN): 4002 - Information Technology Resources - System Modernization

Line Number	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	$700,000	$700,000
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**	**$700,000**	**$700,000**
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

Program: 01 - Regulation of public utilities

Decision Item (DIN): 4002 - Information Technology Resources - System Modernization

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
31 - Utility regulation; rel assist	$700,000	$700,000	0.00	0.00
Program Sub Total	**$700,000**	**$700,000**	**0.00**	**0.00**
DIN 4002 - Information Technology Resources - System Modernization Total	**$700,000**	**$700,000**	**0.00**	**0.00**
Agency Total	**$700,000**	**$700,000**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 4002 - Information Technology Resources - System Modernization

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR	S	$700,000	$700,000	0.00	0.00
DIN 4002 - Information Technology Resources - System Modernization Total		**$700,000**	**$700,000**	**0.00**	**0.00**
Agency Total		**$700,000**	**$700,000**	**0.00**	**0.00**

Decision Item (DIN): 4003 - Information Technology Resources - Assessment System Enhancements

NARRATIVE

The Public Service Commission (PSC) requests $150,000 in 2027-2028 and $100,000 in 2028-2029 for information technology contractor services related to its new assessment system, which is used to invoice regulated utilities and telecommunication providers for agency costs.

The PSC anticipates implementing a new assessment system in 2027. The requested funding will be used for contractor services focused on post-implementation system enhancements, including integration with a newly developed utility portal. Including assessment information in a utility portal will help the more than 1,000 municipal water and electric utilities manage PSC assessment invoices and payments. These utilities are often under-staffed and under-resourced. Among other things, the integration will aid in the management of assessment invoices and payments, which will save both utility and PSC staff time and resources, in turn ensuring more efficient customer service and transparency. The use of the portal will also ensure that assessment information can be transferred in a secure manner.

Decision Item by Line

Decision Item (DIN): 4003 - Information Technology Resources - Assessment System Enhancements

Line Number	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	$150,000	$100,000
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**	**$150,000**	**$100,000**
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

Program: 01 - Regulation of public utilities

Decision Item (DIN): 4003 - Information Technology Resources - Assessment System Enhancements

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
31 - Utility regulation; rel assist	$150,000	$100,000	0.00	0.00
Program Sub Total	**$150,000**	**$100,000**	**0.00**	**0.00**
DIN 4003 - Information Technology Resources - Assessment System Enhancements Total	**$150,000**	**$100,000**	**0.00**	**0.00**
Agency Total	**$150,000**	**$100,000**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 4003 - Information Technology Resources - Assessment System Enhancements

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR	S	$150,000	$100,000	0.00	0.00
DIN 4003 - Information Technology Resources - Assessment System Enhancements Total		**$150,000**	**$100,000**	**0.00**	**0.00**
Agency Total		**$150,000**	**$100,000**	**0.00**	**0.00**

Decision Item (DIN): 4004 - Intervenor Compensation Funding

NARRATIVE

The Public Service Commission (PSC) requests $500,000 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. Intervenors can formally participate in a case by submitting evidence in the form of comments, written testimony and exhibits, or testimony at hearings. This strengthens the record considered by the Commission when making decisions. The most common and frequent intervenors include business or residential ratepayer groups, energy and environmental advocates, or representatives of low-income populations.

With the sizeable increase in utility and developer construction applications, the growing complexity of rate cases, and pressing energy affordability challenges, more intervenors are now involved in a greater number of proceedings, and many lack funding to support their work. Additionally, with the significant increase in public engagement in utility matters, the PSC has seen increased interest in the IC Program and new stakeholders are actively engaged in both utility rate cases and construction projects. Finally, over the last few years, new organizations have started to intervene in PSC proceedings and current funding levels for IC have resulted in significant prorating or inability to provide IC support at all, reinforcing the need for increased intervenor compensation funding.

Decision Item by Line

Decision Item (DIN): 4004 - Intervenor Compensation Funding

Line Number	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	$500,000	$500,000
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**	**$500,000**	**$500,000**
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

Program: 01 - Regulation of public utilities

Decision Item (DIN): 4004 - Intervenor Compensation Funding

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
34 - Intervenor financing and grants	$500,000	$500,000	0.00	0.00
Program Sub Total	**$500,000**	**$500,000**	**0.00**	**0.00**
DIN 4004 - Intervenor Compensation Funding Total	**$500,000**	**$500,000**	**0.00**	**0.00**
Agency Total	**$500,000**	**$500,000**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 4004 - Intervenor Compensation Funding

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR	A	$500,000	$500,000	0.00	0.00
DIN 4004 - Intervenor Compensation Funding Total		**$500,000**	**$500,000**	**0.00**	**0.00**
Agency Total		**$500,000**	**$500,000**	**0.00**	**0.00**

Decision Item (DIN): 4005 - Full Funding of Department of Natural Resources Memorandum of Understanding

NARRATIVE

The Public Service Commission (PSC) requests $208,900 in ongoing annual budget authority to fully fund positions in the Department of Natural Resources' (DNR) Office of Energy dedicated to the environmental review of a growing number of utility construction applications. Funding for the positions is provided via a memorandum of understanding between the two agencies. PSC's ability to reimburse DNR for Office of Energy staff time is currently limited by the agency's available expenditure authority. The requested expenditure authority is necessary to fully fund the existing Office of Energy positions dedicated to reviewing utility construction applications.

Decision Item by Line

Decision Item (DIN): 4005 - Full Funding of Department of Natural Resources Memorandum of Understanding

Line Number	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	$208,900	$208,900
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**	**$208,900**	**$208,900**
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

Program: 01 - Regulation of public utilities

Decision Item (DIN): 4005 - Full Funding of Department of Natural Resources Memorandum of Understanding

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
31 - Utility regulation; rel assist	$208,900	$208,900	0.00	0.00
Program Sub Total	**$208,900**	**$208,900**	**0.00**	**0.00**
DIN 4005 - Full Funding of Department of Natural Resources Memorandum of Understanding Total	**$208,900**	**$208,900**	**0.00**	**0.00**
Agency Total	**$208,900**	**$208,900**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 4005 - Full Funding of Department of Natural Resources Memorandum of Understanding

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR	S	$208,900	$208,900	0.00	0.00
DIN 4005 - Full Funding of Department of Natural Resources Memorandum of Understanding Total		**$208,900**	**$208,900**	**0.00**	**0.00**
Agency Total		**$208,900**	**$208,900**	**0.00**	**0.00**

Decision Item (DIN): 7910 - Central Services Adjustments

NARRATIVE

The Public Service Commission (PSC) requests $55,100 for changes in DOA Allocated Central Services assessments between fiscal year 2022-23 and fiscal year 2024-2025.

Decision Item by Line

Decision Item (DIN): 7910 - Central Services Adjustments

Line Number	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	$55,100	$55,100
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**	**$55,100**	**$55,100**
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

Program: 01 - Regulation of public utilities

Decision Item (DIN): 7910 - Central Services Adjustments

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
31 - Utility regulation; rel assist	$44,000	$44,000	0.00	0.00
32 - Holding company and nonutility affiliate regulation	$1,800	$1,800	0.00	0.00
35 - Stray voltage program	$300	$300	0.00	0.00
39 - Relay service	$300	$300	0.00	0.00
41 - Federal funds	$4,100	$4,100	0.00	0.00
42 - Federal funds	$2,100	$2,100	0.00	0.00
Program Sub Total	**$52,600**	**$52,600**	**0.00**	**0.00**

Program: 02 - Office of the commissioner of railroads

Decision Item (DIN): 7910 - Central Services Adjustments

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
31 - Railroad and water carrier regulation and general program operations	$1,500	$1,500	0.00	0.00
Program Sub Total	**$1,500**	**$1,500**	**0.00**	**0.00**

Decision Item by Numeric

Program: 03 - Affiliated grant programs

Decision Item (DIN): 7910 - Central Services Adjustments

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
61 - Energy efficiency and renewable resource programs	$1,000	$1,000	0.00	0.00
Program Sub Total	**$1,000**	**$1,000**	**0.00**	**0.00**
DIN 7910 - Central Services Adjustments Total	**$55,100**	**$55,100**	**0.00**	**0.00**
Agency Total	**$55,100**	**$55,100**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 7910 - Central Services Adjustments

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR	S	$47,900	$47,900	0.00	0.00
PR Federal	S	$6,200	$6,200	0.00	0.00
SEG	S	$1,000	$1,000	0.00	0.00
DIN 7910 - Central Services Adjustments Total		**$55,100**	**$55,100**	**0.00**	**0.00**
Agency Total		**$55,100**	**$55,100**	**0.00**	**0.00**

ACT 201

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

FY: **FY28**

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 "FY28" TO "FY28 AND 29".

						(See Note 1)						(See Note 2)		Change from Adj Base	
	Appropriation		Fund			0% Change	Proposed Budget 2027-28		Item	Change from Adj Base		Remove SBAs		after Removal of SBAs	
Agency	Alpha	Numeric	Source	$	FTE	Target	Proposed $	Proposed FTE	Ref	$	FTE	$	FTE	$	FTE
155	**1g**	131	PR	$21,907,900.00	148.00	$0	$22,002,600	148.00	1	$94,700	0.00	($94,700)	0.00	$0	0.00
155	**1h**	132	PR	$943,500.00	7.00	$0	$969,600	7.00	1	$26,100	0.00	($26,100)	0.00	$0	0.00
155	**1i**	139	PR	$2,869,300.00	1.00	$0	$2,870,900	1.00	1	$1,600	0.00	($1,600)	0.00	$0	0.00
155	**1L**	135	PR	$321,600.00	1.00	$0	$321,600	1.00	1	$0	0.00	$0	0.00	$0	0.00
155	**2g**	231	PR	$809,100.00	6.00	$0	$853,000	6.00	2	$43,900	0.00	($43,900)	0.00	$0	0.00
155	**3s**	361	SEG	$558,100.00	4.00	$0	$551,800	4.00	1	($6,300)	0.00	$6,300	0.00	$0	0.00
155	**3t**	380	SEG	$164,700.00	0.00	$0	$160,600	0.00	1	($4,100)	0.00	$4,100	0.00	$0	0.00
Totals				**$27,574,200.00**	**167.00**	**$0**	**$27,730,100**	**167.00**		**$155,900**	**0.00**	**($155,900)**	**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

1 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 the identified appropriations.

2 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: **FY28**

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 "FY28" TO "FY28 AND 29".

Agency	Appropriation Alpha	Appropriation Numeric	Fund Source	$	FTE	(See Note 1) 5% Change Target	Proposed Budget 2027-28 Proposed $	Proposed Budget 2027-28 Proposed FTE	Item Ref	Change from Adj Base $	Change from Adj Base FTE	(See Note 2) Remove SBAs $	(See Note 2) Remove SBAs FTE	Change from Adj Base after Removal of SBAs $	Change from Adj Base after Removal of SBAs FTE
155	**1g**	131	PR	$21,907,900.00	148.00	($1,095,400)	$22,002,600	148.00	1	$94,700	0.00	($94,700)	0.00	$0	0.00
155	**1h**	132	PR	$943,500.00	7.00	($47,200)	$969,600	7.00	1	$26,100	0.00	($26,100)	0.00	$0	0.00
155	**1i**	139	PR	$2,869,300.00	1.00	($143,500)	$1,917,800	1.00	1	($951,500)	0.00	($1,600)	0.00	($953,100)	0.00
155	**1L**	135	PR	$321,600.00	1.00	($16,100)	$72,000	1.00	1	($249,600)	0.00	$0	0.00	($249,600)	0.00
155	**2g**	231	PR	$809,100.00	6.00	($40,500)	$812,500	5.50	2	$3,400	-0.50	($43,900)	0.00	($40,500)	-0.50
155	**3s**	361	SEG	$558,100.00	4.00	($27,900)	$551,800	4.00	3	($6,300)	0.00	$6,300	0.00	$0	0.00
155	**3t**	380	SEG	$164,700.00	0.00	($8,200)	$25,000	0.00	3	($139,700)	0.00	$4,100	0.00	($135,600)	0.00
Totals				**$27,574,200.00**	**167.00**	**($1,378,800)**	**$26,351,300**	**166.50**		**($1,222,900)**	**-0.50**	**($155,900)**	**0.00**	**($1,378,800)**	**-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 = ($1,378,800)

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 anticpate.

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 fluctations.

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: **FY29**

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 "FY28" TO "FY28 AND 29".

	Appropriation		Fund			(See Note 1) 0% Change	Proposed Budget 2028-29		Item	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adj Base after Removal of SBAs	
Agency	Alpha	Numeric	Source	$	FTE	Target	Proposed $	Proposed FTE	Ref	$	FTE	$	FTE	$	FTE
155	**1g**	131	PR	$21,907,900.00	148.00	$0	$22,002,600	148.00	1	$94,700	0.00	($94,700)	0.00	$0	0.00
155	**1h**	132	PR	$943,500.00	7.00	$0	$969,600	7.00	1	$26,100	0.00	($26,100)	0.00	$0	0.00
155	**1i**	139	PR	$2,869,300.00	1.00	$0	$2,870,900	1.00	1	$1,600	0.00	($1,600)	0.00	$0	0.00
155	**1L**	135	PR	$321,600.00	1.00	$0	$321,600	1.00	1	$0	0.00	$0	0.00	$0	0.00
155	**2g**	231	PR	$809,100.00	6.00	$0	$853,000	6.00	2	$43,900	0.00	($43,900)	0.00	$0	0.00
155	**3s**	361	SEG	$558,100.00	4.00	$0	$551,800	4.00	1	($6,300)	0.00	$6,300	0.00	$0	0.00
155	**3t**	380	SEG	$164,700.00	0.00	$0	$160,600	0.00	1	($4,100)	0.00	$4,100	0.00	$0	0.00
Totals				**$27,574,200.00**	**167.00**	**$0**	**$27,730,100**	**167.00**		**$155,900**	**0.00**	**($155,900)**	**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

1 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 the identified appropriations.

2 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: **FY29**
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 "FY28" TO "FY28 AND 29".

	Appropriation		Fund			(See Note 1) 5% Change	Proposed Budget 2028-29		Item	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adj Base after Removal of SBAs	
Agency	Alpha	Numeric	Source	$	FTE	Target	Proposed $	Proposed FTE	Ref	$	FTE	$	FTE	$	FTE
155	**1g**	131	PR	$21,907,900.00	148.00	($1,095,400)	$22,002,600	148.00	1	$94,700	0.00	($94,700)	0.00	$0	0.00
155	**1h**	132	PR	$943,500.00	7.00	($47,200)	$969,600	7.00	1	$26,100	0.00	($26,100)	0.00	$0	0.00
155	**1i**	139	PR	$2,869,300.00	1.00	($143,500)	$1,917,800	1.00	1	($951,500)	0.00	($1,600)	0.00	($953,100)	0.00
155	**1L**	135	PR	$321,600.00	1.00	($16,100)	$72,000	1.00	1	($249,600)	0.00	$0	0.00	($249,600)	0.00
155	**2g**	231	PR	$809,100.00	6.00	($40,500)	$812,500	5.50	2	$3,400	-0.50	($43,900)	0.00	($40,500)	-0.50
155	**3s**	361	SEG	$558,100.00	4.00	($27,900)	$551,800	4.00	3	($6,300)	0.00	$6,300	0.00	$0	0.00
155	**3t**	380	SEG	$164,700.00	0.00	($8,200)	$25,000	0.00	3	($139,700)	0.00	$4,100	0.00	($135,600)	0.00
Totals				**$27,574,200.00**	**167.00**	**($1,378,800)**	**$26,351,300**	**166.50**		**($1,222,900)**	**-0.50**	**($155,900)**	**0.00**	**($1,378,800)**	**-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 = ($1,378,800)

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 anticpate.

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 fluctations.

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.