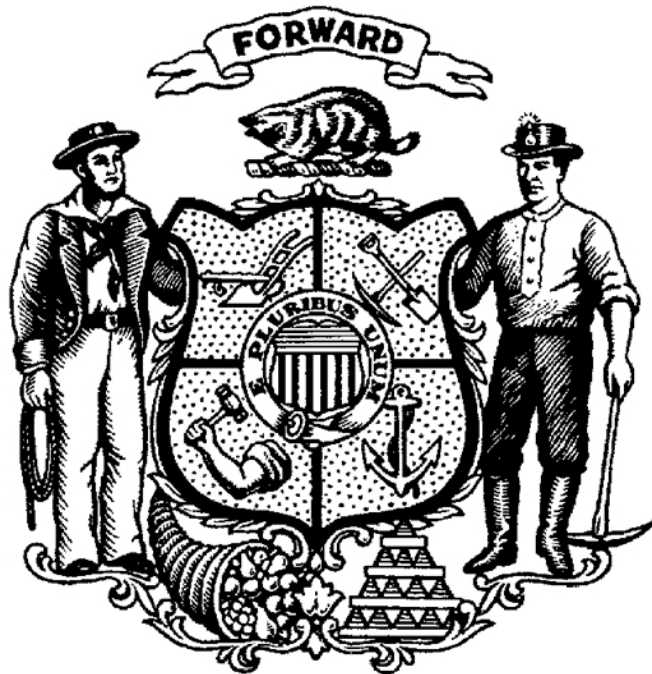


# State of Wisconsin

## Public Service Commission



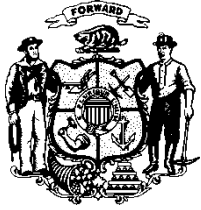
Agency Budget Request

2023 – 2025 Biennium

September 15, 2022

## Table of Contents

Cover Letter.....	3
Description .....	5
Mission.....	6
Goals .....	7
Performance Measures.....	9
Organization Chart.....	13
Agency Total by Fund Source.....	17
Agency Total by Program .....	18
Agency Total by Decision Item (DIN) .....	23
General Purpose Revenue (GPR) - Earned.....	24
Program Revenue and Balances Statement.....	26
Segregated Revenue and Balances Statement.....	35
Decision Items.....	36



# Public Service Commission of Wisconsin

Rebecca Cameron Valcq, Chairperson  
Ellen Nowak, Commissioner  
Tyler Huebner, Commissioner

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

---

September 15, 2022

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

Dear Governor Evers,

I respectfully submit to you the 2023-25 Biennial Budget Request of the Public Service Commission (Commission). This budget contains requests for turnover reduction, full funding of continuing position salaries and fringe benefits, and reclassifications. As has been the case with past biennial budget submissions, our request requires no general fund resources.

This budget request also contains proposals to ensure low-income utility customers continue to have a voice in the work of the Commission and to provide funding for engineering modeling software.

The Commission stands ready to work with you, your administration, and stakeholders to further fund and support budget priorities and initiatives proposed in the areas of broadband, utility regulation, energy efficiency, consumer protection, and clean drinking water.

Sincerely,

Rebecca Cameron Valcq  
Chairperson, Public Service Commission of Wisconsin

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



OFFICE OF THE  
**COMMISSIONER OF RAILROADS**  
STATE OF WISCONSIN

**YASH P. WADHWA, COMMISSIONER**

4822 Madison Yards Way  
P.O. Box 7854  
Madison, WI 53707-7854  
Tel: (608) 266-0276  
Fax: (608) 261-8220  
<http://ocr.wi.gov>

September 14, 2022

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 2023-25 Biennial Budget request of the Office of the Commissioner of Railroads (Office). This budget is a cost-to-continue budget, containing only requests for full funding of continuing position salaries and fringe benefits, and reclassification and semiautomatic pay progression.

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

Sincerely,

Yash P. Wadhwa, P.E.  
Commissioner of Railroads

cc: Brian Pahnke, State Budget Director

## AGENCY DESCRIPTION

The **Public Service Commission of Wisconsin (Commission)** is an independent utility regulatory agency dedicated to serving the public interest. The Commission 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 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 Commission's jurisdiction. Most of these must obtain Commission approval before changing rates or service terms, issuing stocks or bonds, or undertaking major construction projects such as power plants, water wells, natural gas distribution facilities and electric transmission lines. The Commission also awards grants related to broadband infrastructure, essential telecommunication services and energy innovation.

The Commission is composed of three full-time Commissioners who decide the cases brought to the Commission for changes in utility operations and rates, and for construction projects after a complete and thorough review of all the records compiled in the case, including public comments. Commissioners are appointed by the Governor 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.

In keeping with its commitment to quality management principles, the Commission 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. Commission staff consists of auditors, accountants, engineers, rate analysts, attorneys, planners, research analysts, economists, consumer analysts, consumer specialists, court reporters, 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 (Office)** is to serve as the quasi-judicial agency which determines the public safety and convenience at over 4,300 rail-highway crossings in Wisconsin. The Office also retains authority over the rates and services of intrastate water carriers.

The Office 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 Office oversees a federal and state funding program that fully funds approximately 20 signal installations per year. The Office allocates funding under a signal maintenance program which funds up to 50 percent of the cost of maintaining signal equipment at about 1,800 rail-highway crossings.

## MISSION

The **Public Service Commission of Wisconsin** ensures 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 4,300 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 map 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

### 2021 AND 2022 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Average time non-contested water rate cases were processed from filing date of application.	200 days	217 days	200 days	176 days
1.	Percent of water simplified rate cases processed within 45 days from application to Final Decision.	90%	99%	90%	100%
1.	Percent of water construction cases where a decision is issued within statutorily required timelines.	100%	100%	100%	100%
1.	Average number of gas pipeline inspection days per inspector. <sup>1</sup>	85 days	91 days	85 days	92 days
1.	Average time non-contested electric and gas rate cases were processed from filing date of application.	200 days	235 days	200 days	252 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.	Number of training and outreach sessions, news articles, etc., Commission staff provide to water utility staff and stakeholders.	20	36	20	27
1.	Percent of inquiries and complaints acknowledged within 24 hours.	90%	92%	90%	97%
1.	Percent of telecommunications interconnection agreement reviews completed within 45 days.	85%	91%	85%	93%
1.	Percent of complaints with an informal determination provided within 25 days from the date the utility has provided a complete response.	80%	93%	80%	86%
1.	Average time to process applications for Telecommunications Equipment Purchase Program (TEPP) vouchers.	30 days	8 days	30 days	8 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	150 days	150 days	142 days

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2021</b>	<b>Actual 2021</b>	<b>Goal 2022</b>	<b>Actual 2022</b>
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%	100%
2.	Number of unique crossing investigations and inspections completed each year.	450	259	450	388
2.	Percent of signal cases investigated within 90 days of notice issued.	90%	100%	90%	100%
2.	Percent of follow-up investigations (i.e., rechecks) conducted within 180 days of completion date.	90%	97%	90%	100%
2.	Percent of signal notices issued within 45 days.	80%	94%	80%	100%
2.	Percent of complaints of an informal, non-docketed nature responded to within 30 days.	85%	95%	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	6	4	4
2.	Allocate signal project funding expenditure for fiscal year.	2024	2024 partial	2025	2025
2.	Number of highway-rail closure hearings and orders issued each year.	2	0	2	0
3.	Frequency of updates to Wisconsin's broadband map.	Every 6 months	> Every 6 months	Every 6 months	> Every 6 months

<sup>1</sup>Based on calendar year.

## 2023, 2024 AND 2025 GOALS

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2023</b>	<b>Goal 2024</b>	<b>Goal 2025</b>
1.	Average time non-contested 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. <sup>1</sup>	85 days	85 days	85 days
1.	Average time non-contested 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

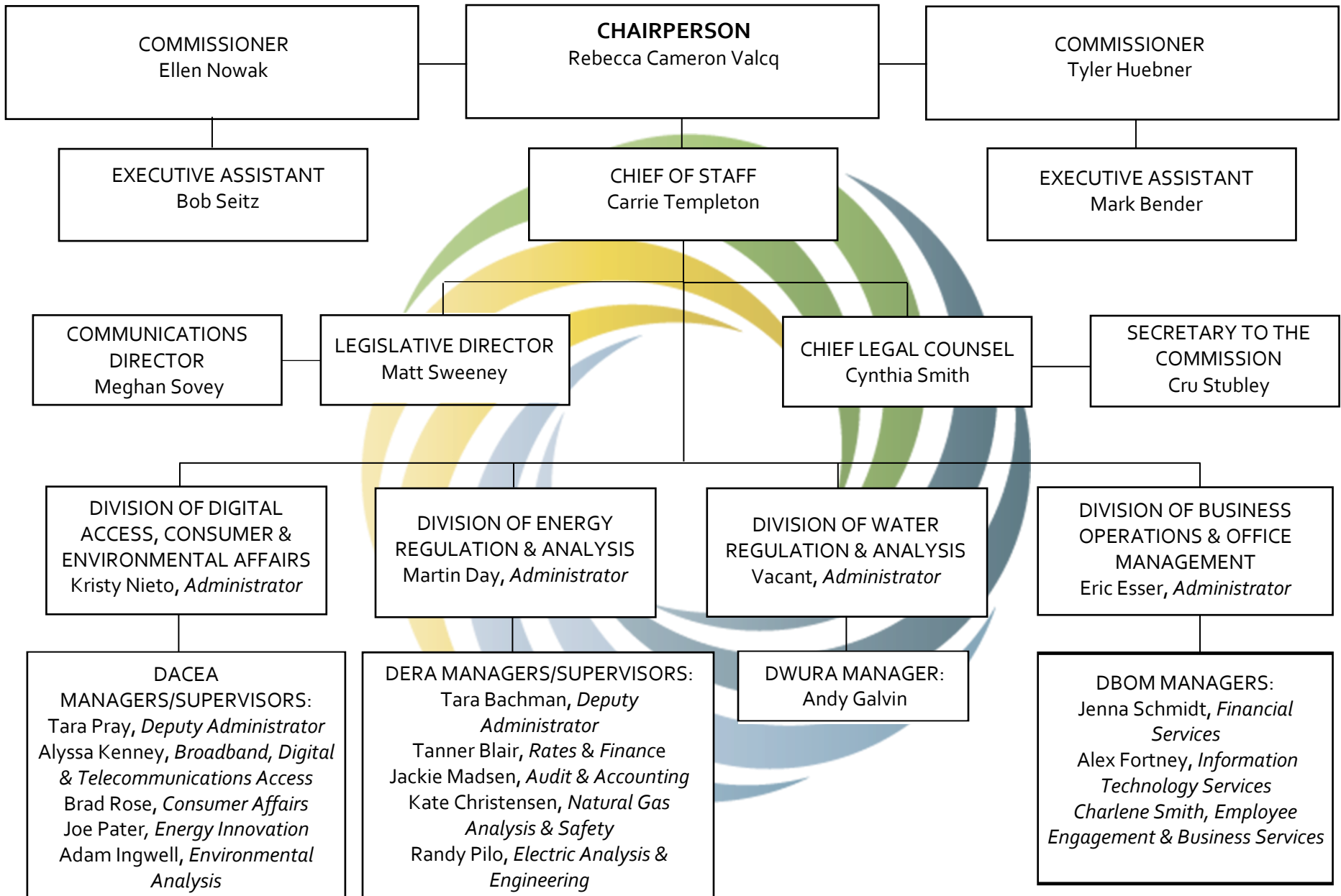
<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2023</b>	<b>Goal 2024</b>	<b>Goal 2025</b>
1., 3.	Percent of grant awards for all commission grant programs that are completed by the date indicated in the grant agreement.	100%	100%	100%
2.	Number of unique crossing investigations and inspections completed 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 non-docketed nature responded to within 30 days.	85%	85%	85%
2.	Number of external rail safety promotion activities and events conducted by Office staff, including speaking engagements at rail safety meetings/conferences.	4	4	4
2.	Allocate signal project funding expenditure for fiscal year.	2026	2027	2028
2.	Conduct rail corridor study to identify crossing closure candidates. <sup>2</sup>	1	1	1
3.	Number of updates to Wisconsin's broadband map. <sup>3</sup>	2	2	2

<sup>1</sup> Based on calendar year.

<sup>2</sup> New performance measure.

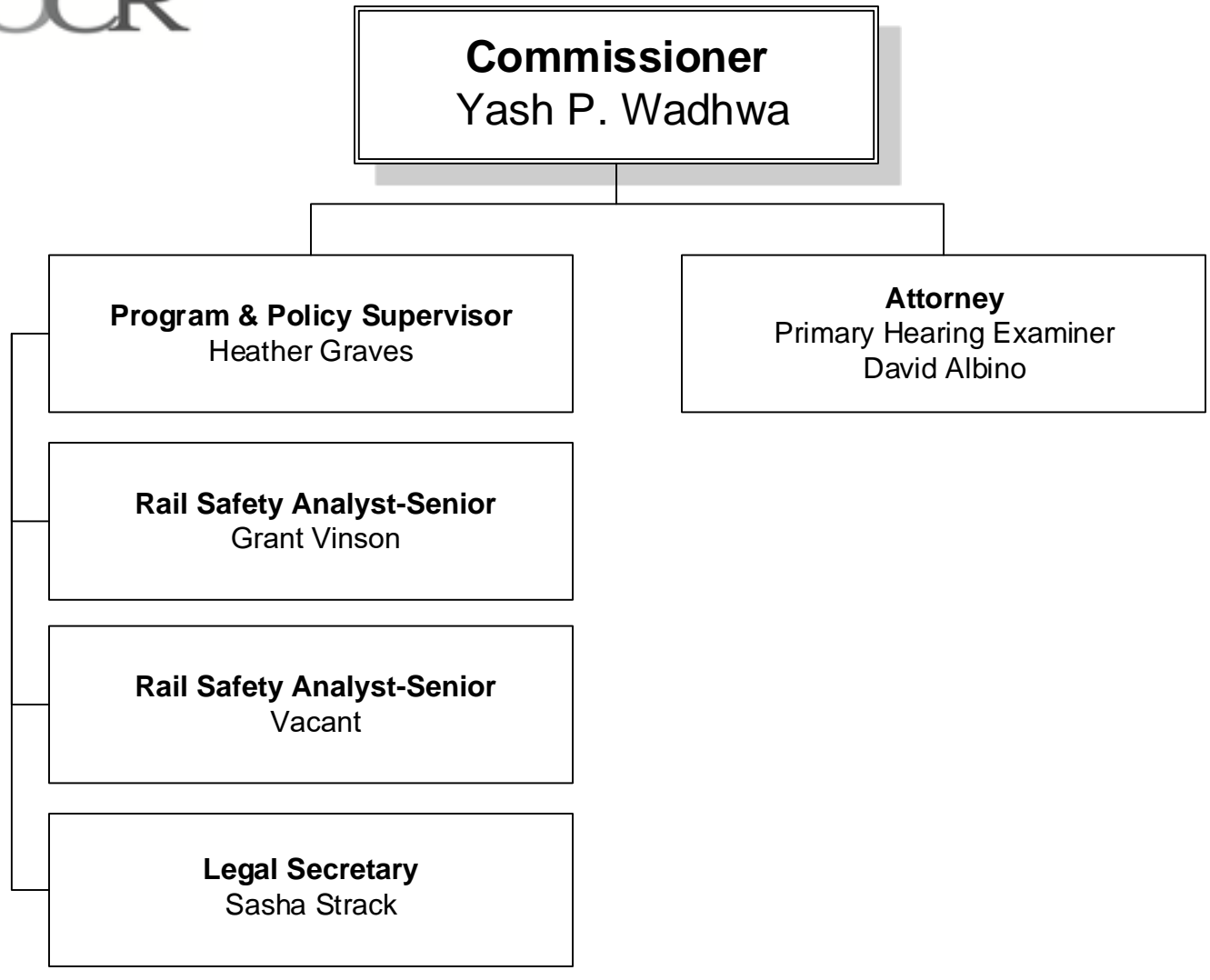
<sup>3</sup> Performance measure wording has been revised to provide additional clarity and/or consistency.

# PUBLIC SERVICE COMMISSION OF WISCONSIN





# OFFICE OF THE COMMISSIONER OF RAILROADS



## Universal Service Fund Proposed Budget

Pursuant to Wis. Stat. §196.218(5u), the Commission is providing a proposed budget for each individual program for which the Commission proposes to expend moneys from the Universal Service Fund (USF) in the 2023 – 2025 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 8, 2022, the Commission approved the following USF budget for fiscal year (FY) 2023:

PSC USF Programs - § 20.155(1)(q)	Budget
Lifeline	\$1,150,000
Telecommunications Equipment Purchase Program	\$900,000
Grant Programs	
Outreach for Low Income Assistance	\$250,000
Nonprofit Access	\$500,000
Telemedicine Equipment	\$292,522
TEPP Outreach and Support Services	\$350,000
Two-Line Voice Carry-over	\$3,000
Administration	\$252,175
<b>Total 1</b>	<b>\$3,697,697</b>

At this time Commission staff do not anticipate substantive changes to the USF budget for FY 2024 or FY 2025 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 2024 and FY 2025 will be discussed at future USF Council Meetings and Commission Open Meetings in 2023 and 2024, 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.<sup>2</sup> At this time, the proposed budget for this program is \$2.0 million for each year of the 2023 – 2025 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 2023 – 2025 biennial budget is enacted to make any necessary changes.

<sup>1</sup> The FY 2023 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 2023 – 2025 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.

<sup>2</sup> § 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 Commission'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

2023 - 2025 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 %
GPR	A	\$0	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
GPR	S	\$0	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
<b>Total</b>		\$0	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
PR	A	\$92,350	\$542,500	\$542,500	\$542,500	0.00	0.00	\$1,085,000	\$1,085,000	\$0	0.00%
PR	S	\$16,288,258	\$21,032,900	\$21,298,000	\$21,298,000	139.00	139.00	\$42,065,800	\$42,596,000	\$530,200	1.30%
<b>Total</b>		\$16,380,608	\$21,575,400	\$21,840,500	\$21,840,500	139.00	139.00	\$43,150,800	\$43,681,000	\$530,200	1.20%
PR Federal	S	\$7,275,453	\$3,021,800	\$3,540,800	\$3,540,800	18.75	18.75	\$6,043,600	\$7,081,600	\$1,038,000	17.20%
<b>Total</b>		\$7,275,453	\$3,021,800	\$3,540,800	\$3,540,800	18.75	18.75	\$6,043,600	\$7,081,600	\$1,038,000	17.20%
SEG	A	\$22,189,177	\$7,940,000	\$7,940,000	\$7,940,000	0.00	0.00	\$15,880,000	\$15,880,000	\$0	0.00%
SEG	S	\$412,520	\$593,600	\$641,900	\$641,900	4.00	4.00	\$1,187,200	\$1,283,800	\$96,600	8.10%
<b>Total</b>		\$22,601,697	\$8,533,600	\$8,581,900	\$8,581,900	4.00	4.00	\$17,067,200	\$17,163,800	\$96,600	0.60%
<b>Grand Total</b>		\$46,257,758	\$33,130,800	\$33,963,200	\$33,963,200	161.75	161.75	\$66,261,600	\$67,926,400	\$1,664,800	2.50%

# Agency Total by Program

## Public Service Commission

## 2023 - 2025 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 %
<b>01 Regulation of public utilities</b>										
<b>Non Federal</b>										
<b>GPR</b>	\$0	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
S	\$0	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
<b>PR</b>	<b>\$15,835,315</b>	<b>\$20,920,000</b>	<b>\$21,190,700</b>	<b>\$21,190,700</b>	<b>133.00</b>	<b>133.00</b>	<b>\$41,840,000</b>	<b>\$42,381,400</b>	<b>\$541,400</b>	<b>1.29%</b>
A	\$92,350	\$542,500	\$542,500	\$542,500	0.00	0.00	\$1,085,000	\$1,085,000	\$0	0.00%
S	\$15,742,965	\$20,377,500	\$20,648,200	\$20,648,200	133.00	133.00	\$40,755,000	\$41,296,400	\$541,400	1.33%
<b>SEG</b>	<b>\$2,599,830</b>	<b>\$5,940,000</b>	<b>\$5,940,000</b>	<b>\$5,940,000</b>	<b>0.00</b>	<b>0.00</b>	<b>\$11,880,000</b>	<b>\$11,880,000</b>	<b>\$0</b>	<b>0.00%</b>
A	\$2,599,830	\$5,940,000	\$5,940,000	\$5,940,000	0.00	0.00	\$11,880,000	\$11,880,000	\$0	0.00%
<b>Total - Non Federal</b>	<b>\$18,435,145</b>	<b>\$26,860,000</b>	<b>\$27,130,700</b>	<b>\$27,130,700</b>	<b>133.00</b>	<b>133.00</b>	<b>\$53,720,000</b>	<b>\$54,261,400</b>	<b>\$541,400</b>	<b>1.01%</b>
A	\$2,692,180	\$6,482,500	\$6,482,500	\$6,482,500	0.00	0.00	\$12,965,000	\$12,965,000	\$0	0.00%
S	\$15,742,965	\$20,377,500	\$20,648,200	\$20,648,200	133.00	133.00	\$40,755,000	\$41,296,400	\$541,400	1.33%
<b>Federal</b>										
<b>PR</b>	<b>\$7,275,453</b>	<b>\$3,021,800</b>	<b>\$3,540,800</b>	<b>\$3,540,800</b>	<b>18.75</b>	<b>18.75</b>	<b>\$6,043,600</b>	<b>\$7,081,600</b>	<b>\$1,038,000</b>	<b>17.18%</b>
S	\$7,275,453	\$3,021,800	\$3,540,800	\$3,540,800	18.75	18.75	\$6,043,600	\$7,081,600	\$1,038,000	17.18%

# Agency Total by Program

Public Service Commission

2023 - 2025 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 %
<b>01 Regulation of public utilities</b>										
<b>Total - Federal</b>	<b>\$7,275,453</b>	<b>\$3,021,800</b>	<b>\$3,540,800</b>	<b>\$3,540,800</b>	<b>18.75</b>	<b>18.75</b>	<b>\$6,043,600</b>	<b>\$7,081,600</b>	<b>\$1,038,000</b>	<b>17.18%</b>
S	\$7,275,453	\$3,021,800	\$3,540,800	\$3,540,800	18.75	18.75	\$6,043,600	\$7,081,600	\$1,038,000	17.18%
<b>PGM 01 Total</b>	<b>\$25,710,598</b>	<b>\$29,881,800</b>	<b>\$30,671,500</b>	<b>\$30,671,500</b>	<b>151.75</b>	<b>151.75</b>	<b>\$59,763,600</b>	<b>\$61,343,000</b>	<b>\$1,579,400</b>	<b>2.64%</b>
<b>GPR</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
S	\$0	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
<b>PR</b>	<b>\$23,110,768</b>	<b>\$23,941,800</b>	<b>\$24,731,500</b>	<b>\$24,731,500</b>	<b>151.75</b>	<b>151.75</b>	<b>\$47,883,600</b>	<b>\$49,463,000</b>	<b>\$1,579,400</b>	<b>3.30%</b>
A	\$92,350	\$542,500	\$542,500	\$542,500	0.00	0.00	\$1,085,000	\$1,085,000	\$0	0.00%
S	\$23,018,418	\$23,399,300	\$24,189,000	\$24,189,000	151.75	151.75	\$46,798,600	\$48,378,000	\$1,579,400	3.37%
<b>SEG</b>	<b>\$2,599,830</b>	<b>\$5,940,000</b>	<b>\$5,940,000</b>	<b>\$5,940,000</b>	<b>0.00</b>	<b>0.00</b>	<b>\$11,880,000</b>	<b>\$11,880,000</b>	<b>\$0</b>	<b>0.00%</b>
A	\$2,599,830	\$5,940,000	\$5,940,000	\$5,940,000	0.00	0.00	\$11,880,000	\$11,880,000	\$0	0.00%
<b>TOTAL 01</b>	<b>\$25,710,598</b>	<b>\$29,881,800</b>	<b>\$30,671,500</b>	<b>\$30,671,500</b>	<b>151.75</b>	<b>151.75</b>	<b>\$59,763,600</b>	<b>\$61,343,000</b>	<b>\$1,579,400</b>	<b>2.64%</b>
A	\$2,692,180	\$6,482,500	\$6,482,500	\$6,482,500	0.00	0.00	\$12,965,000	\$12,965,000	\$0	0.00%
S	\$23,018,418	\$23,399,300	\$24,189,000	\$24,189,000	151.75	151.75	\$46,798,600	\$48,378,000	\$1,579,400	3.37%

# Agency Total by Program

Public Service Commission

2023 - 2025 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 %
<b>02 Office of the commissioner of railroads</b>										
<b>Non Federal</b>										
PR	\$545,293	\$655,400	\$649,800	\$649,800	6.00	6.00	\$1,310,800	\$1,299,600	(\$11,200)	-0.85%
S	\$545,293	\$655,400	\$649,800	\$649,800	6.00	6.00	\$1,310,800	\$1,299,600	(\$11,200)	-0.85%
<b>Total - Non Federal</b>	<b>\$545,293</b>	<b>\$655,400</b>	<b>\$649,800</b>	<b>\$649,800</b>	<b>6.00</b>	<b>6.00</b>	<b>\$1,310,800</b>	<b>\$1,299,600</b>	<b>(\$11,200)</b>	<b>-0.85%</b>
S	\$545,293	\$655,400	\$649,800	\$649,800	6.00	6.00	\$1,310,800	\$1,299,600	(\$11,200)	-0.85%
<b>PGM 02 Total</b>	<b>\$545,293</b>	<b>\$655,400</b>	<b>\$649,800</b>	<b>\$649,800</b>	<b>6.00</b>	<b>6.00</b>	<b>\$1,310,800</b>	<b>\$1,299,600</b>	<b>(\$11,200)</b>	<b>-0.85%</b>
PR	\$545,293	\$655,400	\$649,800	\$649,800	6.00	6.00	\$1,310,800	\$1,299,600	(\$11,200)	-0.85%
S	\$545,293	\$655,400	\$649,800	\$649,800	6.00	6.00	\$1,310,800	\$1,299,600	(\$11,200)	-0.85%
<b>TOTAL 02</b>	<b>\$545,293</b>	<b>\$655,400</b>	<b>\$649,800</b>	<b>\$649,800</b>	<b>6.00</b>	<b>6.00</b>	<b>\$1,310,800</b>	<b>\$1,299,600</b>	<b>(\$11,200)</b>	<b>-0.85%</b>
S	\$545,293	\$655,400	\$649,800	\$649,800	6.00	6.00	\$1,310,800	\$1,299,600	(\$11,200)	-0.85%

# Agency Total by Program

Public Service Commission

2023 - 2025 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 %	
<b>03 Affiliated grant programs</b>											
<b>Non Federal</b>											
<b>GPR</b>	\$0	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%	
A	\$0	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%	
<b>SEG</b>	\$20,001,867	\$2,593,600	\$2,641,900	\$2,641,900	4.00	4.00	\$5,187,200	\$5,283,800	\$96,600	1.86%	
A	\$19,589,347	\$2,000,000	\$2,000,000	\$2,000,000	0.00	0.00	\$4,000,000	\$4,000,000	\$0	0.00%	
S	\$412,520	\$593,600	\$641,900	\$641,900	4.00	4.00	\$1,187,200	\$1,283,800	\$96,600	8.14%	
<b>Total - Non Federal</b>	\$20,001,867	\$2,593,600	\$2,641,900	\$2,641,900	4.00	4.00	\$5,187,200	\$5,283,800	\$96,600	1.86%	
A	\$19,589,347	\$2,000,000	\$2,000,000	\$2,000,000	0.00	0.00	\$4,000,000	\$4,000,000	\$0	0.00%	
S	\$412,520	\$593,600	\$641,900	\$641,900	4.00	4.00	\$1,187,200	\$1,283,800	\$96,600	8.14%	
<b>PGM 03 Total</b>	\$20,001,867	\$2,593,600	\$2,641,900	\$2,641,900	4.00	4.00	\$5,187,200	\$5,283,800	\$96,600	1.86%	
<b>GPR</b>	\$0	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%	
A	\$0	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%	
<b>SEG</b>	\$20,001,867	\$2,593,600	\$2,641,900	\$2,641,900	4.00	4.00	\$5,187,200	\$5,283,800	\$96,600	1.86%	
A	\$19,589,347	\$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

Public Service Commission

2023 - 2025 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 %	
<b>03 Affiliated grant programs</b>											
S	\$412,520	\$593,600	\$641,900	\$641,900	4.00	4.00	\$1,187,200	\$1,283,800	\$96,600	8.14%	
<b>TOTAL 03</b>	<b>\$20,001,867</b>	<b>\$2,593,600</b>	<b>\$2,641,900</b>	<b>\$2,641,900</b>	<b>4.00</b>	<b>4.00</b>	<b>\$5,187,200</b>	<b>\$5,283,800</b>	<b>\$96,600</b>	<b>1.86%</b>	
A	\$19,589,347	\$2,000,000	\$2,000,000	\$2,000,000	0.00	0.00	\$4,000,000	\$4,000,000	\$0	0.00%	
S	\$412,520	\$593,600	\$641,900	\$641,900	4.00	4.00	\$1,187,200	\$1,283,800	\$96,600	8.14%	
<b>AGENCY TOTAL</b>	<b>\$46,257,758</b>	<b>\$33,130,800</b>	<b>\$33,963,200</b>	<b>\$33,963,200</b>	<b>161.75</b>	<b>161.75</b>	<b>\$66,261,600</b>	<b>\$67,926,400</b>	<b>\$1,664,800</b>	<b>2.51%</b>	

# Agency Total by Decision Item

Public Service Commission

2023 - 2025 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$33,130,800	\$33,130,800	161.75	161.75
3001 Turnover Reduction	(\$301,600)	(\$301,600)	0.00	0.00
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$937,200	\$937,200	0.00	0.00
3005 Reclassifications and Semiautomatic Pay Progression	\$26,800	\$26,800	0.00	0.00
4001 Intervenor Compensation	\$0	\$0	0.00	0.00
4002 Engineering Modeling Software	\$170,000	\$170,000	0.00	0.00
<b>TOTAL</b>	<b>\$33,963,200</b>	<b>\$33,963,200</b>	<b>161.75</b>	<b>161.75</b>

# GPR Earned

2023 - 2025 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	155	Public Service Commission
<b>PROGRAM</b>	01	Regulation of public utilities

**DATE**

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
GPR Earned on Assessments	\$1,881,307	\$1,608,700	\$1,816,000	\$1,846,000
<b>TOTAL</b>	<b>\$1,881,307</b>	<b>\$1,608,700</b>	<b>\$1,816,000</b>	<b>\$1,846,000</b>



# GPR Earned

2023 - 2025 Biennial Budget

	CODES	TITLES
<b>DEPARTMENT</b>	155	Public Service Commission
<b>PROGRAM</b>	02	Office of the commissioner of railroads

**DATE**

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
GPR Earned on Assessments	\$62,323	\$54,600	\$60,700	\$68,100
<b>TOTAL</b>	<b>\$62,323</b>	<b>\$54,600</b>	<b>\$60,700</b>	<b>\$68,100</b>

# Program Revenue

2023 - 2025 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$161,807</b>	<b>\$346,000</b>	<b>\$161,800</b>	<b>\$0</b>
Assessments	\$14,253,983	\$14,918,200	\$17,280,100	\$17,573,300
<b>Total Revenue</b>	<b>\$14,415,790</b>	<b>\$15,264,200</b>	<b>\$17,441,900</b>	<b>\$17,573,300</b>
<b>Expenditures</b>	<b>\$14,069,831</b>	<b>\$15,102,400</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$16,411,700	\$16,411,700
3001 Turnover Reduction	\$0	\$0	(\$301,600)	(\$301,600)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$360,600	\$360,600
4002 Engineering Modeling Software	\$0	\$0	\$170,000	\$170,000
Compensation Reserve	\$0	\$0	\$236,700	\$719,400
Wisconsin Retirement System	\$0	\$0	\$1,400	\$2,700
Health Insurance Reserves	\$0	\$0	\$107,300	\$210,500
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$455,800	\$0
<b>Total Expenditures</b>	<b>\$14,069,831</b>	<b>\$15,102,400</b>	<b>\$17,441,900</b>	<b>\$17,573,300</b>
<b>Closing Balance</b>	<b>\$345,959</b>	<b>\$161,800</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2023 - 2025 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>(\$347,622)</b>	<b>(\$417,400)</b>	<b>\$0</b>	<b>\$0</b>
Assessments	\$677,931	\$1,168,400	\$879,000	\$885,900
<b>Total Revenue</b>	<b>\$330,309</b>	<b>\$751,000</b>	<b>\$879,000</b>	<b>\$885,900</b>
<b>Expenditures</b>	<b>\$747,610</b>	<b>\$751,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$775,700	\$775,700
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$38,700	\$38,700
3005 Reclassifications and Semiautomatic Pay Progression	\$0	\$0	\$20,300	\$20,300
Compensation Reserve	\$0	\$0	\$13,200	\$40,200
Wisconsin Retirement System	\$0	\$0	\$100	\$200
Health Insurance Reserves	\$0	\$0	\$5,500	\$10,800
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$25,500	\$0
<b>Total Expenditures</b>	<b>\$747,610</b>	<b>\$751,000</b>	<b>\$879,000</b>	<b>\$885,900</b>
<b>Closing Balance</b>	<b>(\$417,301)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2023 - 2025 Biennial Budget

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

<b>Revenue and Expenditures</b>	<b>Prior Year Actuals</b>	<b>Base Year Estimate</b>	<b>1st Year Estimate</b>	<b>2nd Year Estimate</b>
<b>Opening Balance</b>	<b>(\$245,912)</b>	<b>(\$14,000)</b>	<b>\$0</b>	<b>\$0</b>
Assessments	\$324,330	\$473,800	\$542,500	\$542,500
<b>Total Revenue</b>	<b>\$78,418</b>	<b>\$459,800</b>	<b>\$542,500</b>	<b>\$542,500</b>
<b>Expenditures</b>	<b>\$92,350</b>	<b>\$459,800</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$542,500	\$542,500
<b>Total Expenditures</b>	<b>\$92,350</b>	<b>\$459,800</b>	<b>\$542,500</b>	<b>\$542,500</b>
<b>Closing Balance</b>	<b>(\$13,932)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2023 - 2025 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$99,751</b>	<b>\$298,300</b>	<b>\$251,200</b>	<b>\$59,400</b>
Assessments	\$263,388	\$65,000	\$112,100	\$244,400
<b>Total Revenue</b>	<b>\$363,139</b>	<b>\$363,300</b>	<b>\$363,300</b>	<b>\$303,800</b>
<b>Expenditures</b>	<b>\$64,920</b>	<b>\$112,100</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$316,100	\$316,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$18,100)	(\$18,100)
Compensation Reserve	\$0	\$0	\$1,700	\$5,100
Wisconsin Retirement System	\$0	\$0	\$100	\$100
Health Insurance Reserves	\$0	\$0	\$800	\$1,600
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$3,300	\$0
<b>Total Expenditures</b>	<b>\$64,920</b>	<b>\$112,100</b>	<b>\$303,900</b>	<b>\$304,800</b>
<b>Closing Balance</b>	<b>\$298,219</b>	<b>\$251,200</b>	<b>\$59,400</b>	<b>(\$1,000)</b>

# Program Revenue

2023 - 2025 Biennial Budget

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

<b>Revenue and Expenditures</b>	<b>Prior Year Actuals</b>	<b>Base Year Estimate</b>	<b>1st Year Estimate</b>	<b>2nd Year Estimate</b>
<b>Opening Balance</b>	<b>\$475,848</b>	<b>\$815,400</b>	<b>\$0</b>	<b>\$0</b>
Assessments	\$1,200,114	\$408,900	\$2,881,400	\$2,882,200
<b>Total Revenue</b>	<b>\$1,675,962</b>	<b>\$1,224,300</b>	<b>\$2,881,400</b>	<b>\$2,882,200</b>
<b>Expenditures</b>	<b>\$860,604</b>	<b>\$1,224,300</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$2,874,000	\$2,874,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$800	\$800
Compensation Reserve	\$0	\$0	\$2,000	\$6,100
Wisconsin Retirement System	\$0	\$0	\$100	\$100
Health Insurance Reserves	\$0	\$0	\$600	\$1,200
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$3,900	\$0
<b>Total Expenditures</b>	<b>\$860,604</b>	<b>\$1,224,300</b>	<b>\$2,881,400</b>	<b>\$2,882,200</b>
<b>Closing Balance</b>	<b>\$815,358</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2023 - 2025 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$224,633</b>	<b>(\$2,981,500)</b>	<b>\$0</b>	<b>\$0</b>
Federal Funds	\$834,258	\$17,428,700	\$1,432,900	\$1,441,400
<b>Total Revenue</b>	<b>\$1,058,891</b>	<b>\$14,447,200</b>	<b>\$1,432,900</b>	<b>\$1,441,400</b>
<b>Expenditures</b>	<b>\$4,040,386</b>	<b>\$14,447,200</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$807,200	\$807,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$559,800	\$559,800
Compensation Reserve	\$0	\$0	\$20,200	\$61,400
Wisconsin Retirement System	\$0	\$0	\$200	\$300
Health Insurance Reserves	\$0	\$0	\$6,500	\$12,700
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$39,000	\$0
<b>Total Expenditures</b>	<b>\$4,040,386</b>	<b>\$14,447,200</b>	<b>\$1,432,900</b>	<b>\$1,441,400</b>
<b>Closing Balance</b>	<b>(\$2,981,495)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2023 - 2025 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$26,294,844</b>	<b>\$26,924,300</b>	<b>\$10,030,000</b>	<b>\$10,629,200</b>
Federal Funds	\$995,249	\$3,085,600	\$2,231,300	\$2,236,200
Revolving Loan Fund Interest	\$59,308	\$360,000	\$360,000	\$360,000
Revolving Loan Fund Repayments	\$2,650,065	\$503,800	\$239,400	\$239,400
<b>Total Revenue</b>	<b>\$29,999,466</b>	<b>\$30,873,700</b>	<b>\$12,860,700</b>	<b>\$13,464,800</b>
<b>Expenditures</b>	<b>\$3,075,207</b>	<b>\$20,843,700</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$2,164,600	\$2,164,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$34,200	\$34,200
Compensation Reserve	\$0	\$0	\$9,800	\$29,900
Wisconsin Retirement System	\$0	\$0	\$100	\$100
Health Insurance Reserves	\$0	\$0	\$3,800	\$7,400
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$19,000	\$0
<b>Total Expenditures</b>	<b>\$3,075,207</b>	<b>\$20,843,700</b>	<b>\$2,231,500</b>	<b>\$2,236,200</b>
<b>Closing Balance</b>	<b>\$26,924,259</b>	<b>\$10,030,000</b>	<b>\$10,629,200</b>	<b>\$11,228,600</b>



# Program Revenue

2023 - 2025 Biennial Budget

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

<b>Revenue and Expenditures</b>	<b>Prior Year Actuals</b>	<b>Base Year Estimate</b>	<b>1st Year Estimate</b>	<b>2nd Year Estimate</b>
<b>Opening Balance</b>	<b>\$4,669</b>	<b>\$4,700</b>	<b>\$0</b>	<b>\$0</b>
Federal Funds	\$159,860	\$171,200	\$50,000	\$50,000
<b>Total Revenue</b>	<b>\$164,529</b>	<b>\$175,900</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>Expenditures</b>	<b>\$159,860</b>	<b>\$175,900</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$50,000	\$50,000
<b>Total Expenditures</b>	<b>\$159,860</b>	<b>\$175,900</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>Closing Balance</b>	<b>\$4,669</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2023 - 2025 Biennial Budget

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

<b>Revenue and Expenditures</b>	<b>Prior Year Actuals</b>	<b>Base Year Estimate</b>	<b>1st Year Estimate</b>	<b>2nd Year Estimate</b>
<b>Opening Balance</b>	<b>(\$462,460)</b>	<b>(\$452,500)</b>	<b>(\$514,100)</b>	<b>(\$588,100)</b>
Assessments	\$555,270	\$545,300	\$606,900	\$680,900
<b>Total Revenue</b>	<b>\$92,810</b>	<b>\$92,800</b>	<b>\$92,800</b>	<b>\$92,800</b>
<b>Expenditures</b>	<b>\$545,293</b>	<b>\$606,900</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$655,400	\$655,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$12,100)	(\$12,100)
3005 Reclassifications and Semiautomatic Pay Progression	\$0	\$0	\$6,500	\$6,500
Compensation Reserve	\$0	\$0	\$9,600	\$29,200
Wisconsin Retirement System	\$0	\$0	\$100	\$200
Health Insurance Reserves	\$0	\$0	\$2,800	\$5,500
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$18,600	\$0
<b>Total Expenditures</b>	<b>\$545,293</b>	<b>\$606,900</b>	<b>\$680,900</b>	<b>\$684,700</b>
<b>Closing Balance</b>	<b>(\$452,483)</b>	<b>(\$514,100)</b>	<b>(\$588,100)</b>	<b>(\$591,900)</b>

# Segregated Funds Revenue and Balances Statement

2023 - 2025 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$69,397,298</b>	<b>\$56,576,600</b>	<b>\$21,526,800</b>	<b>\$19,526,800</b>
TEACH Co-Payment Revenue	\$1,271,900	\$1,352,400	\$1,352,400	\$1,352,400
Assessments	\$45,938,117	\$47,290,700	\$52,544,700	\$52,823,500
<b>Total Revenue</b>	<b>\$116,607,315</b>	<b>\$105,219,700</b>	<b>\$75,423,900</b>	<b>\$73,702,700</b>
<b>Expenditures</b>	<b>\$60,030,731</b>	<b>\$83,692,900</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$50,643,100	\$50,643,100
DPI DIN 5001	\$0	\$0	\$5,000,000	\$5,000,000
DPI DIN 5002	\$0	\$0	\$0	\$29,800
DPI DIN 5003	\$0	\$0	\$150,000	\$300,000
DPI DIN 5004	\$0	\$0	\$104,000	\$203,000
<b>Total Expenditures</b>	<b>\$60,030,731</b>	<b>\$83,692,900</b>	<b>\$55,897,100</b>	<b>\$56,175,900</b>
<b>Closing Balance</b>	<b>\$56,576,584</b>	<b>\$21,526,800</b>	<b>\$19,526,800</b>	<b>\$17,526,800</b>

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

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	155	Public Service Commission
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	2000	Adjusted Base Funding Level

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$12,420,900	\$12,420,900
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$138,100	\$138,100
05	Fringe Benefits	\$4,241,400	\$4,241,400
06	Supplies and Services	\$6,631,100	\$6,631,100
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
<b>17</b>	<b>TOTAL</b>	<b>\$33,130,800</b>	<b>\$33,130,800</b>
18	Project Positions Authorized	6.00	6.00
19	Classified Positions Authorized	141.75	141.75
20	Unclassified Positions Authorized	14.00	14.00

Decision Item by Numeric

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>2000 Adjusted Base Funding Level</b>				
01	Regulation of public utilities				
	31 Utility regulation; rel assist	\$16,411,700	\$16,411,700	124.00	124.00
	32 Holding company and nonutility affiliate regulation	\$775,700	\$775,700	7.00	7.00
	34 Intervenor financing and grants	\$542,500	\$542,500	0.00	0.00
	35 Stray voltage program	\$316,100	\$316,100	1.00	1.00
	39 Relay service	\$2,874,000	\$2,874,000	1.00	1.00
	41 Federal funds	\$807,200	\$807,200	12.75	12.75
	42 Federal funds	\$2,164,600	\$2,164,600	6.00	6.00
	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
	<b>Regulation of public utilities Sub Total</b>	<b>\$29,881,800</b>	<b>\$29,881,800</b>	<b>151.75</b>	<b>151.75</b>
02	Office of the commissioner of railroads				
	31 Railroad and water carrier regulation and general program operations	\$655,400	\$655,400	6.00	6.00
	<b>Office of the commissioner of railroads Sub Total</b>	<b>\$655,400</b>	<b>\$655,400</b>	<b>6.00</b>	<b>6.00</b>

**2023 - 2025 Biennial Budget**

03	Affiliated grant programs				
	61 Energy efficiency and renewable resource programs	\$427,000	\$427,000	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
	<b>Affiliated grant programs Sub Total</b>	<b>\$2,593,600</b>	<b>\$2,593,600</b>	<b>4.00</b>	<b>4.00</b>
	<b>Adjusted Base Funding Level Sub Total</b>	<b>\$33,130,800</b>	<b>\$33,130,800</b>	<b>161.75</b>	<b>161.75</b>
	<b>Agency Total</b>	<b>\$33,130,800</b>	<b>\$33,130,800</b>	<b>161.75</b>	<b>161.75</b>

Decision Item by Fund Source

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>2000 Adjusted Base Funding Level</b>					
GPR	A	\$0	\$0	0.00	0.00
GPR	S	\$0	\$0	0.00	0.00
PR	A	\$542,500	\$542,500	0.00	0.00
PR	S	\$21,032,900	\$21,032,900	139.00	139.00
PR Federal	S	\$3,021,800	\$3,021,800	18.75	18.75
SEG	A	\$7,940,000	\$7,940,000	0.00	0.00
SEG	S	\$593,600	\$593,600	4.00	4.00
<b>Adjusted Base Funding Level Total</b>		<b>\$33,130,800</b>	<b>\$33,130,800</b>	<b>161.75</b>	<b>161.75</b>
<b>Agency Total</b>		<b>\$33,130,800</b>	<b>\$33,130,800</b>	<b>161.75</b>	<b>161.75</b>

**Decision Item Number (DIN) 3001**  
*Turnover Reduction*

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	155	Public Service Commission
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	3001	Turnover Reduction

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	(\$301,600)	(\$301,600)
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
<b>17</b>	<b>TOTAL</b>	<b>(\$301,600)</b>	<b>(\$301,600)</b>
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**

<b>Program</b>	<b>Decision Item/Numeric</b>	<b>1st Year Total</b>	<b>2nd Year Total</b>	<b>1st Year FTE</b>	<b>2nd Year FTE</b>
	<b>3001 Turnover Reduction</b>				
01	Regulation of public utilities				
	31 Utility regulation; rel assist	(\$301,600)	(\$301,600)	0.00	0.00
	<b>Regulation of public utilities Sub Total</b>	<b>(\$301,600)</b>	<b>(\$301,600)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Turnover Reduction Sub Total</b>	<b>(\$301,600)</b>	<b>(\$301,600)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>(\$301,600)</b>	<b>(\$301,600)</b>	<b>0.00</b>	<b>0.00</b>

Decision Item by Fund Source

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>3001 Turnover Reduction</b>					
PR	S	(\$301,600)	(\$301,600)	0.00	0.00
<b>Turnover Reduction Total</b>		<b>(\$301,600)</b>	<b>(\$301,600)</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>(\$301,600)</b>	<b>(\$301,600)</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 3003**

*Full Funding of Continuing Position Salaries and Fringe Benefits*

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

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$274,100	\$274,100
02	Turnover	\$0	\$0
03	Project Position Salaries	\$338,600	\$338,600
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$324,500	\$324,500
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
<b>17</b>	<b>TOTAL</b>	<b>\$937,200</b>	<b>\$937,200</b>
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	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3003 Full Funding of Continuing Position Salaries and Fringe Benefits</b>				
01	Regulation of public utilities				
	31 Utility regulation; rel assist	\$360,600	\$360,600	0.00	0.00
	32 Holding company and nonutility affiliate regulation	\$38,700	\$38,700	0.00	0.00
	35 Stray voltage program	(\$18,100)	(\$18,100)	0.00	0.00
	39 Relay service	\$800	\$800	0.00	0.00
	41 Federal funds	\$484,800	\$484,800	0.00	0.00
	42 Federal funds	\$34,200	\$34,200	0.00	0.00
	<b>Regulation of public utilities Sub Total</b>	<b>\$901,000</b>	<b>\$901,000</b>	<b>0.00</b>	<b>0.00</b>
02	Office of the commissioner of railroads				
	31 Railroad and water carrier regulation and general program operations	(\$12,100)	(\$12,100)	0.00	0.00
	<b>Office of the commissioner of railroads Sub Total</b>	<b>(\$12,100)</b>	<b>(\$12,100)</b>	<b>0.00</b>	<b>0.00</b>
03	Affiliated grant programs				
	61 Energy efficiency and renewable resource programs	\$48,300	\$48,300	0.00	0.00
	<b>Affiliated grant programs Sub Total</b>	<b>\$48,300</b>	<b>\$48,300</b>	<b>0.00</b>	<b>0.00</b>
	<b>Full Funding of Continuing Position Salaries and Fringe Benefits Sub Total</b>	<b>\$937,200</b>	<b>\$937,200</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$937,200</b>	<b>\$937,200</b>	<b>0.00</b>	<b>0.00</b>

Decision Item by Fund Source

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>3003 Full Funding of Continuing Position Salaries and Fringe Benefits</b>					
PR	S	\$369,900	\$369,900	0.00	0.00
PR Federal	S	\$519,000	\$519,000	0.00	0.00
SEG	S	\$48,300	\$48,300	0.00	0.00
<b>Full Funding of Continuing Position Salaries and Fringe Benefits Total</b>		<b>\$937,200</b>	<b>\$937,200</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$937,200</b>	<b>\$937,200</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 3005**

*Reclassifications and Semiautomatic Pay Progression*

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	155	Public Service Commission
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	3005	Reclassifications and Semiautomatic Pay Progression

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$23,200	\$23,200
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$3,600	\$3,600
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
<b>17</b>	<b>TOTAL</b>	<b>\$26,800</b>	<b>\$26,800</b>
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	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3005 Reclassifications and Semiautomatic Pay Progression</b>				
01	Regulation of public utilities				
	32 Holding company and nonutility affiliate regulation	\$20,300	\$20,300	0.00	0.00
	<b>Regulation of public utilities Sub Total</b>	<b>\$20,300</b>	<b>\$20,300</b>	<b>0.00</b>	<b>0.00</b>
02	Office of the commissioner of railroads				
	31 Railroad and water carrier regulation and general program operations	\$6,500	\$6,500	0.00	0.00
	<b>Office of the commissioner of railroads Sub Total</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>0.00</b>	<b>0.00</b>
	<b>Reclassifications and Semiautomatic Pay Progression Sub Total</b>	<b>\$26,800</b>	<b>\$26,800</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$26,800</b>	<b>\$26,800</b>	<b>0.00</b>	<b>0.00</b>

Decision Item by Fund Source

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>3005 Reclassifications and Semiautomatic Pay Progression</b>					
PR	S	\$26,800	\$26,800	0.00	0.00
<b>Reclassifications and Semiautomatic Pay Progression Total</b>		<b>\$26,800</b>	<b>\$26,800</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$26,800</b>	<b>\$26,800</b>	<b>0.00</b>	<b>0.00</b>



**Decision Item (DIN) - 4001**  
*Intervenor Compensation*

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	155	Public Service Commission
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	4001	Intervenor Compensation

This decision item reserves \$50,000 of intervenor compensation funding annually for equity-focused intervenors who plan to review economic and environmental issues impacting low-income populations.

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
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	\$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
<b>17</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>
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**

<b>Program</b>	<b>Decision Item/Numeric</b>	<b>1st Year Total</b>	<b>2nd Year Total</b>	<b>1st Year FTE</b>	<b>2nd Year FTE</b>
	<b>4001 Intervenor Compensation</b>				
01	Regulation of public utilities				
	34 Intervenor financing and grants	\$0	\$0	0.00	0.00
	<b>Regulation of public utilities Sub Total</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
	<b>Intervenor Compensation Sub Total</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item by Fund Source**

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>4001 Intervenor Compensation</b>					
PR	A	\$0	\$0	0.00	0.00
<b>Intervenor Compensation Total</b>		<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

**PUBLIC SERVICE COMMISSION OF WISCONSIN  
2023-2025 BIENNIAL BUDGET REQUEST**

**DECISION ITEM 4001: INTERVENOR COMPENSATION**

The intervenor compensation program provides financial assistance to organizations who choose to become an intervenor in a Commission proceeding. Organizations granted intervenor status may submit testimony and exhibits at hearings, which strengthens the record considered by the Commission in making decisions.

Traditionally, intervenor compensation 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. The Commission recently awarded funds to an entity that will represent the interests of a low-income population impacted by a utility rate case. In order to continue to encourage this participation, the Commission proposes reserving \$50,000 annually of intervenor compensation funding for entities who plan to review economic and environmental issues impacting low-income populations. This will allow for a more diverse and robust record considered by the Commission when making decisions, particularly rate cases.

**PROPOSED STATUTORY CHANGES:**

196.31(2R) of the statutes is created to read:

From the appropriation under s. 20.155(1)(j), \$50,000 of funding is reserved on an annual basis for equity-focused intervenors who plan to review economic and environmental issues impacting low-income populations.

**Decision Item (DIN) - 4002**  
*Engineering Modeling Software*

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	155	Public Service Commission
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	4002	Engineering Modeling Software

This decision item requests \$170,000 in ongoing budget authority for annual licensing and other associated costs for advanced engineering modeling software.

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
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	\$170,000	\$170,000
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
<b>15</b>	<b>TOTAL</b>	<b>\$170,000</b>	<b>\$170,000</b>
16	Project Positions Authorized	0.00	0.00
17	Classified Positions Authorized	0.00	0.00
18	Unclassified Positions Authorized	0.00	0.00

**Decision Item by Numeric**

<b>Program</b>	<b>Decision Item/Numeric</b>	<b>1st Year Total</b>	<b>2nd Year Total</b>	<b>1st Year FTE</b>	<b>2nd Year FTE</b>
	<b>4002 Engineering Modeling Software</b>				
01	Regulation of public utilities				
	31 Utility regulation; rel assist	\$170,000	\$170,000	0.00	0.00
	<b>Regulation of public utilities Sub Total</b>	<b>\$170,000</b>	<b>\$170,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Engineering Modeling Software Sub Total</b>	<b>\$170,000</b>	<b>\$170,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$170,000</b>	<b>\$170,000</b>	<b>0.00</b>	<b>0.00</b>

Decision Item by Fund Source

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>4002 Engineering Modeling Software</b>					
PR	S	\$170,000	\$170,000	0.00	0.00
<b>Engineering Modeling Software Total</b>		<b>\$170,000</b>	<b>\$170,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$170,000</b>	<b>\$170,000</b>	<b>0.00</b>	<b>0.00</b>

**PUBLIC SERVICE COMMISSION OF WISCONSIN  
2023-2025 BIENNIAL BUDGET REQUEST**

**DECISION ITEM 4002: ENGINEERING MODELING SOFTWARE**

The Commission requests \$170,000 in ongoing budget authority for annual licensing and other associated costs for advanced engineering modeling software. This software is needed to better analyze utility applications, review proposed transmission and resource changes and perform Commission-directed studies. This software will greatly assist the Commission in carrying out its mission to ensure safe, reliable, affordable, and environmentally responsible utility services.

Wisconsin electric utilities must file applications with the Commission to obtain approval for various items, including certain construction projects and rate changes. The application materials often include an analysis of the utility's resource and transmission needs, which is performed more and more frequently using advanced modeling software. Commission staff are responsible for reviewing, analyzing, and verifying application materials to create a robust record for the Commission to use in its decision-making process. Staff work to verify the utility's analysis and perform any additional sensitivity analysis using currently available software. However, this software has analysis limitations. If additional analysis is required, the Commission has to request that the utility perform the analysis and provide the results. In order to perform a comprehensive independent analysis and verification of the utility analysis, Commission staff need access to the same advanced modeling software resources used by the utilities.

With advanced modeling software Commission staff will also be better equipped to comprehensively and effectively review long term transmission planning projects and generation resource shifts to renewable technologies, including battery energy storage systems and hybrid solar storage. Long term transmission planning and generation resource shifts may impact grid reliability and rates for utility customers. It is essential that Commission staff have the necessary software resources to fully understand these impacts.

Finally, the advanced modeling software will enable staff to perform studies as directed by the Commission to independently review special topics, such as modeling for the Strategic Energy Assessment, the path to zero carbon, or electric vehicle impacts.



# ACT 201

Proposal under s. 16.42(4)(b)2.: **0% change in each fiscal year**

FY: **FY24 & FY25**

Agency: **PSC - 155**

Exclusions: 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 "FY24" TO "FY24 AND 25".**

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1) 0% Change Target	Proposed Budget 2023-24		Item Ref.	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE		Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
155	1g	131	PR	\$16,411,700.00	124.00	0	16,470,700	124.00	1	59,000	0.00	(59,000)	0.00	0	0.00
155	1h	132	PR	\$775,700.00	7.00	0	834,700	7.00	1	59,000	0.00	(59,000)	0.00	0	0.00
155	1i	139	PR	\$2,874,000.00	1.00	0	2,874,800	1.00	1	800	0.00	(800)	0.00	0	0.00
155	1L	135	PR	\$316,100.00	1.00	0	298,000	1.00	1	(18,100)	0.00	18,100	0.00	0	0.00
155	2g	231	PR	\$655,400.00	6.00	0	649,800	6.00	2	(5,600)	0.00	5,600	0.00	0	0.00
155	3s	361	SEG	\$427,000.00	4.00	0	475,300	4.00	1	48,300	0.00	(48,300)	0.00	0	0.00
155	3t	380	SEG	\$166,600.00	0.00	0	166,600	0.00	1	0	0.00	0	0.00	0	0.00
<b>Totals</b>				<b>21,626,500</b>	<b>143.00</b>	<b>0</b>	<b>21,769,900</b>	<b>143.00</b>		<b>143,400</b>	<b>0.00</b>	<b>(143,400)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

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)1.: 5% change in each fiscal year

FY: **FY24 & FY25**

Agency: **PSC - 155**

Exclusions: 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 "FY24" TO "FY24 AND 25".**

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2023-24			Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE	Item Ref.	\$	FTE	\$	FTE	\$	FTE
155	1g	131	PR	\$16,411,700.00	124.00	(820,600)	16,470,700	124.00		59,000	0.00	(59,000)	0.00	0	0.00
155	1h	132	PR	\$775,700.00	7.00	(38,800)	834,700	7.00		59,000	0.00	(59,000)	0.00	0	0.00
155	1i	139	PR	\$2,874,000.00	1.00	(143,700)	2,081,500	1.00	1	(792,500)	0.00	(800)	0.00	(793,300)	0.00
155	1L	135	PR	\$316,100.00	1.00	(15,800)	184,300	1.00	1	(131,800)	0.00	18,100	0.00	(113,700)	0.00
155	2g	231	PR	\$655,400.00	6.00	(32,800)	617,000	5.40	2	(38,400)	(0.60)	5,600	0.00	(32,800)	(0.60)
155	3s	361	SEG	\$427,000.00	4.00	(21,400)	475,300	4.00		48,300	0.00	(48,300)	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	0	0.00	(141,600)	0.00
<b>Totals</b>				<b>21,626,500</b>	<b>143.00</b>	<b>(1,081,400)</b>	<b>20,688,500</b>	<b>142.40</b>		<b>(938,000)</b>	<b>(0.60)</b>	<b>(143,400)</b>	<b>0.00</b>	<b>(1,081,400)</b>	<b>(0.60)</b>

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 = (1,081,400)

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.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2023-24			Change from Adj Base		(See Note 2)	Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE	Item Ref.	\$	FTE	\$	FTE	\$

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 .6 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 Police and Fire Protection Fee 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.**