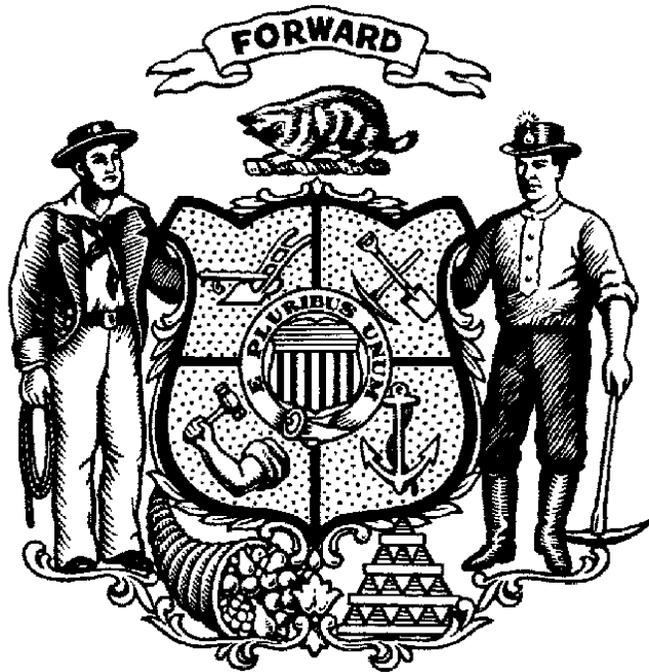


State of Wisconsin

Public Service Commission



Agency Budget Request
2013 – 2015 Biennium
September 17, 2012

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Public Service Commission of Wisconsin

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

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

September 17, 2012

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

Dear Governor Walker:

I am pleased to submit to you the 2013-15 Biennial Budget request of the Public Service Commission. This budget is a cost-to-continue budget, containing only requests for turnover reduction, full funding of continuing position salaries and fringe benefits, and full funding of lease. The Commission has two technical requests to adjust program revenue authority. We also suggest a measure to strengthen ratepayer advocacy by using current intervenor compensation funding more efficiently.

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

Sincerely,

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

Phil Montgomery
Chairperson

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



Office of the Commissioner of Railroads

September 17, 2012

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

Dear Governor Walker:

I am pleased to submit to you the 2013-15 Biennial Budget request of the Office of the Commissioner of Railroads. This budget is a cost-to-continue budget, containing only requests for turnover reduction, full funding of continuing position salaries and fringe benefits, and full funding of lease.

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

Sincerely,

Jeff Plale
Commissioner of Railroads

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

AGENCY DESCRIPTION

The **PUBLIC SERVICE COMMISSION** is an independent regulatory agency dedicated to serving the public interest. The agency is responsible for the regulation of Wisconsin public utilities, including those that are municipally owned, since 1907.

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

The Commission is composed of three full-time Commissioners who decide the cases brought to the Commission for changes in utility operations, rates and for construction projects after a complete and thorough review of all the records compiled in the case, including public comments. Commissioners are appointed by the Governor and confirmed by the State Senate for staggered, six-year terms. One of these Commissioners is appointed chairperson by the Governor for a two-year term. The 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 industry and administrative lines into four operating divisions: Division of Administrative Services; Division of Water, Compliance and Consumer Affairs; Telecommunications Division; and Gas and Energy Division. 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 **OFFICE OF THE COMMISSIONER OF RAILROADS (OCR)** is administratively attached to the PSC, and has the primary function of the Office of the Commissioner of Railroads is to serve as the quasi-judicial agency which determines the public safety and convenience at over 4,100 rail-highway crossings in Wisconsin. The OCR also retains authority over the rates and services of intrastate water carriers.

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

alteration of crossings all require the Commissioner's approval beforehand as does the right to operate as a water carrier.

The OCR oversees a federal and state funding program that fully funds approximately 25 signal installations per year. The OCR allocates funding under a signal maintenance program which funds 50 percent of the cost of maintaining signal equipment at about 1,800 rail-highway crossings. The OCR also has jurisdiction over a variety of railroad-related matters, such as drainage and fencing.

MISSION

The mission of the **PUBLIC SERVICE COMMISSION OF WISCONSIN** is to oversee, facilitate and foster the efficient and fair provision of quality utility services by meeting consumers' changing needs in Wisconsin's dynamic and competitive utility industry environment.

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

PROGRAM GOALS, OBJECTIVES AND ACTIVITIES

Goals, Objectives and Activities for SFY 2013, 2014, and 2015

PROGRAM 1: REGULATION OF PUBLIC UTILITIES

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

- **Objective/Activity:** Improve both broadband service availability and the usage information provided to Wisconsin consumers by conducting regular broadband inventory activities and maintaining the accuracy of Wisconsin's interactive broadband map.
- **Objective / Activity:** Assure reasonably priced water service is provided to consumers by efficiently processing requests for water rate adjustments under Wis. Stats. § 196.20 and under the Simplified Rate Case process.
- **Objective / Activity:** Assure appropriate service pricing by small telecommunications utilities by efficiently reviewing annual earnings.
- **Objective / Activity:** Improve the safety of gas pipelines in Wisconsin by enforcing compliance with state and federal regulations through inspection and investigation activities.

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

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

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

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

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

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

PROGRAM 3: OTHER PROGRAMS

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

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

PROGRAM 2: RAILROAD REGULATION

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

- **Objective/Activity:** Ensure public safety at rail-highway crossings by conducting regular on-site visits of all 4,100 + crossing in the state.
- **Objective/Activity:** Streamline OCR's docket records by closing and archiving records as appropriate; electronically logging crossing surveys and photos, significantly reducing excess paperwork and redundant dockets; allowing for electronic transmissions on dockets; and converting paper files of all dockets, including landmark cases, to electronic form and making them accessible to the public.
- **Objective/Activity:** Improve public safety at rail-highway crossings by maintaining a signal installation program that schedules signal projects several years in advance.

PERFORMANCE MEASURES

GOALS FOR 2013, 2014 AND 2015

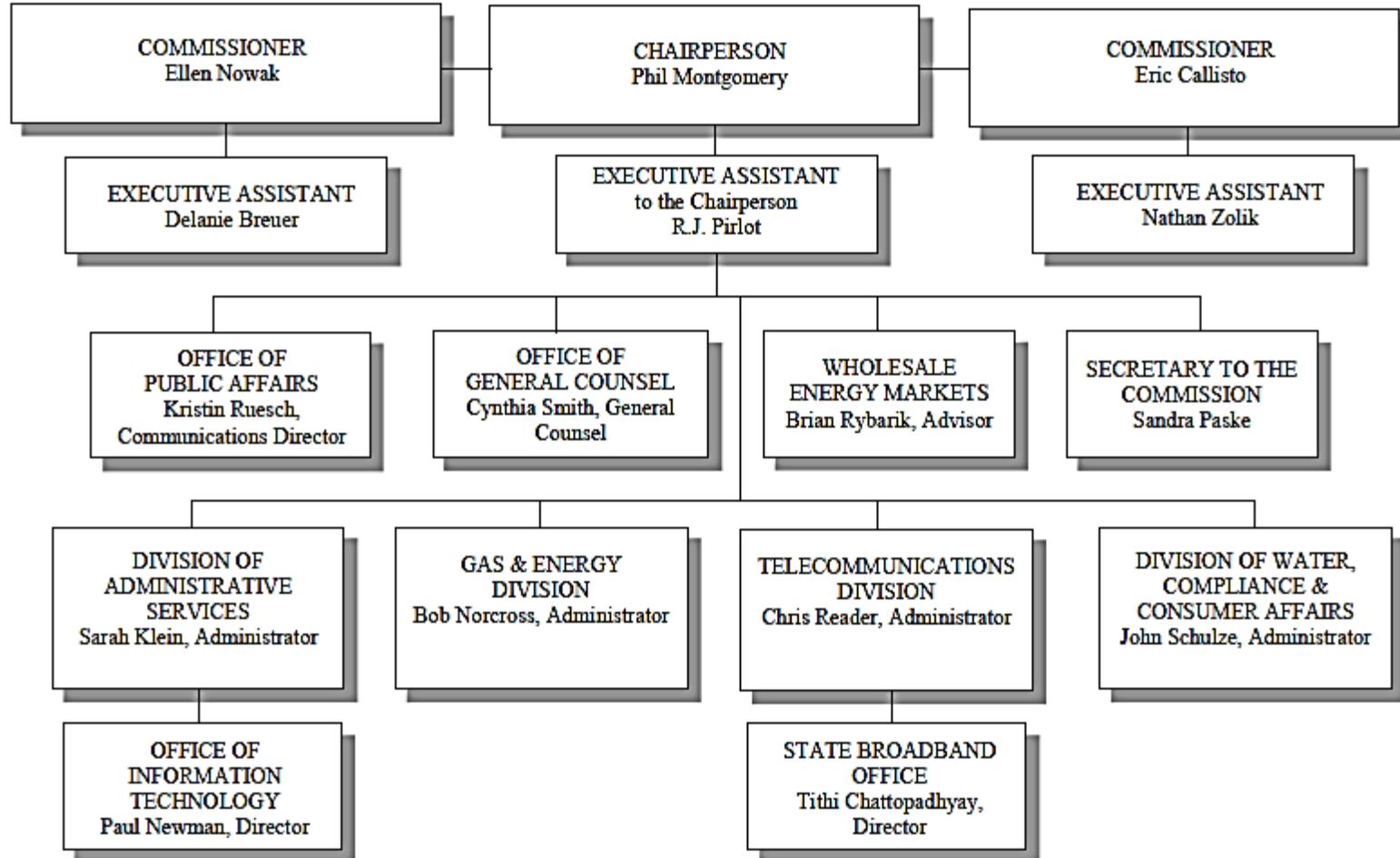
Prog. No.	Performance Measure	Goal 2013	Goal 2014	Goal 2015
1.	Frequency of updates to Wisconsin's broadband map.	Every 6 months	Every 6 months	Every 6 months
1.	Percent of non-contested water rate cases where a decision is issued in less than 180 days from filing date of application.	90%	90%	90%
1.	Percent of simplified water rate cases (SRC) where a decision is issued in less than 45 days from filing date of application.	95%	95%	95%
1.	Percent of water utility construction cases where a decision is issued in less than 90 days from the filing date of the application, for cases that do not require a hearing.	95%	95%	95%
1.	Percent pipeline safety units in compliance within 45 days ¹ .	86%	86%	86%
1.	Number of gas pipeline safety violations each year ¹ .	68	68	66
1.	Number of different organizations receiving IC awards.	5	5	5
1.	Percent of alternate telecommunications provider applications reviewed and appropriate certifications issued within 60 days of receipt of completed applications.	95%	95%	95%
1.	Percent of ICA reviews completed within 45 days.	85%	85%	85%
1.	Percent of complaints with an informal determination provided within 30 days.	95%	95%	95%
1.	Number of external training sessions given by PSC staff to water utilities, including speaking engagements at water industry association meetings.	10	10	10
1.	Maintain participation levels in TEPP	8,000	8,000	8,000
1.	Maintain TEPP expenditures between \$1.4 million and \$1.8 million.	\$1.6 million	\$1.6 million	\$1.6 million
1.	Work with social service agencies and organizations to improve their program knowledge of TEPP.	Outreach of TEPP Meetings 2-3 times	Outreach of TEPP Meetings 2-3 times	Outreach of TEPP Meetings 2-3 times
1.	Market the telemedicine program to encourage participation.	20	20	20
1.	Diverse locations and types of MTEP applications.	Statewide and 5 different types	Statewide and 5 different types	Statewide and 5 different types

Prog. No.	Performance Measure	Goal 2013	Goal 2014	Goal 2015
1.	Meet MTEP expenditure goals of \$500,000.	\$500,000	\$500,000	\$500,000
3.	Number of web sites on which Business Program RFPs are posted.	5	5	5

Prog. No.	Performance Measure	Goal 2011	Goal 2012	Goal 2013
2.	Crossing surveys	750 logged	750 logged	750 logged
2.	Close dockets in database	200 closed	200 closed	200 closed
2.	Send paper files to Archives	12 boxes	12 boxes	12 boxes
2.	Accept electronic transmission of petitions and correspondence/public comments	Develop	Complete	Improve Implemented System
2.	Full public access to OCR database	Complete	Improve Implemented System	Maintain
2.	Convert paper dockets to electronic filing system available for public access	Develop	Complete	Improve Implemented System
2.	Schedule OCR signal projects	To 2017	To 2018	To 2019

Based on the fiscal year, unless noted with ¹. Items noted ¹ are based on the calendar year

PUBLIC SERVICE COMMISSION OF WISCONSIN



Agency Total by Fund Source

Public Service Commission

1315 Biennial Budget

		ANNUAL SUMMARY						BIENNIAL SUMMARY			
Source of Funds		Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
PR	A	\$571,011	\$1,042,500	\$1,042,500	\$1,042,500	0.00	0.00	\$2,085,000	\$2,085,000	\$0	0.0%
PR	S	\$14,427,662	\$16,158,400	\$16,136,900	\$16,150,700	141.00	141.00	\$32,316,800	\$32,287,600	(\$29,200)	-0.1%
Total		\$14,998,673	\$17,200,900	\$17,179,400	\$17,193,200	141.00	141.00	\$34,401,800	\$34,372,600	(\$29,200)	-0.1%
PR Federal	S	\$1,160,176	\$723,300	\$344,000	\$298,900	1.00	1.00	\$1,446,600	\$642,900	(\$803,700)	-55.6%
Total		\$1,160,176	\$723,300	\$344,000	\$298,900	1.00	1.00	\$1,446,600	\$642,900	(\$803,700)	-55.6%
SEG	A	\$4,712,632	\$5,940,000	\$5,940,000	\$5,940,000	0.00	0.00	\$11,880,000	\$11,880,000	\$0	0.0%
SEG	S	\$373,750	\$619,100	\$585,600	\$585,600	5.00	5.00	\$1,238,200	\$1,171,200	(\$67,000)	-5.4%
Total		\$5,086,382	\$6,559,100	\$6,525,600	\$6,525,600	5.00	5.00	\$13,118,200	\$13,051,200	(\$67,000)	-0.5%
Grand Total		\$21,245,231	\$24,483,300	\$24,049,000	\$24,017,700	147.00	147.00	\$48,966,600	\$48,066,700	(\$899,900)	-1.8%

Agency Total by Program

155 Public Service Commission

1315 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
01 REGULATION OF PUBLIC UTILITIES										
Non Federal										
PR	\$14,432,716	\$16,617,900	\$16,645,300	\$16,658,700	135.00	135.00	\$33,235,800	\$33,304,000	\$68,200	0.21%
A	\$571,011	\$1,042,500	\$1,042,500	\$1,042,500	0.00	0.00	\$2,085,000	\$2,085,000	\$0	0.00%
S	\$13,861,705	\$15,575,400	\$15,602,800	\$15,616,200	135.00	135.00	\$31,150,800	\$31,219,000	\$68,200	0.22%
SEG	\$4,712,632	\$5,940,000	\$5,940,000	\$5,940,000	0.00	0.00	\$11,880,000	\$11,880,000	\$0	0.00%
A	\$4,712,632	\$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	\$19,145,348	\$22,557,900	\$22,585,300	\$22,598,700	135.00	135.00	\$45,115,800	\$45,184,000	\$68,200	0.15%
A	\$5,283,643	\$6,982,500	\$6,982,500	\$6,982,500	0.00	0.00	\$13,965,000	\$13,965,000	\$0	0.00%
S	\$13,861,705	\$15,575,400	\$15,602,800	\$15,616,200	135.00	135.00	\$31,150,800	\$31,219,000	\$68,200	0.22%
Federal										
PR	\$1,160,176	\$723,300	\$344,000	\$298,900	1.00	1.00	\$1,446,600	\$642,900	(\$803,700)	-55.56%
S	\$1,160,176	\$723,300	\$344,000	\$298,900	1.00	1.00	\$1,446,600	\$642,900	(\$803,700)	-55.56%
Total - Federal	\$1,160,176	\$723,300	\$344,000	\$298,900	1.00	1.00	\$1,446,600	\$642,900	(\$803,700)	-55.56%
S	\$1,160,176	\$723,300	\$344,000	\$298,900	1.00	1.00	\$1,446,600	\$642,900	(\$803,700)	-55.56%
PGM 01 Total	\$20,305,524	\$23,281,200	\$22,929,300	\$22,897,600	136.00	136.00	\$46,562,400	\$45,826,900	(\$735,500)	-1.58%

Agency Total by Program

155 Public Service Commission

1315 Biennial Budget

PR		\$15,592,892	\$17,341,200	\$16,989,300	\$16,957,600	136.00	136.00	\$34,682,400	\$33,946,900	(\$735,500)	-2.12%
	A	\$571,011	\$1,042,500	\$1,042,500	\$1,042,500	0.00	0.00	\$2,085,000	\$2,085,000	\$0	0.00%
	S	\$15,021,881	\$16,298,700	\$15,946,800	\$15,915,100	136.00	136.00	\$32,597,400	\$31,861,900	(\$735,500)	-2.26%
SEG		\$4,712,632	\$5,940,000	\$5,940,000	\$5,940,000	0.00	0.00	\$11,880,000	\$11,880,000	\$0	0.00%
	A	\$4,712,632	\$5,940,000	\$5,940,000	\$5,940,000	0.00	0.00	\$11,880,000	\$11,880,000	\$0	0.00%
TOTAL 01		\$20,305,524	\$23,281,200	\$22,929,300	\$22,897,600	136.00	136.00	\$46,562,400	\$45,826,900	(\$735,500)	-1.58%
	A	\$5,283,643	\$6,982,500	\$6,982,500	\$6,982,500	0.00	0.00	\$13,965,000	\$13,965,000	\$0	0.00%
	S	\$15,021,881	\$16,298,700	\$15,946,800	\$15,915,100	136.00	136.00	\$32,597,400	\$31,861,900	(\$735,500)	-2.26%

Agency Total by Program

155 Public Service Commission

1315 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
02 OFFICE OF THE COMMISSIONER OF RAILROADS										
Non Federal										
PR	\$565,957	\$583,000	\$534,100	\$534,500	6.00	6.00	\$1,166,000	\$1,068,600	(\$97,400)	-8.35%
S	\$565,957	\$583,000	\$534,100	\$534,500	6.00	6.00	\$1,166,000	\$1,068,600	(\$97,400)	-8.35%
Total - Non Federal	\$565,957	\$583,000	\$534,100	\$534,500	6.00	6.00	\$1,166,000	\$1,068,600	(\$97,400)	-8.35%
S	\$565,957	\$583,000	\$534,100	\$534,500	6.00	6.00	\$1,166,000	\$1,068,600	(\$97,400)	-8.35%
PGM 02 Total	\$565,957	\$583,000	\$534,100	\$534,500	6.00	6.00	\$1,166,000	\$1,068,600	(\$97,400)	-8.35%
PR	\$565,957	\$583,000	\$534,100	\$534,500	6.00	6.00	\$1,166,000	\$1,068,600	(\$97,400)	-8.35%
S	\$565,957	\$583,000	\$534,100	\$534,500	6.00	6.00	\$1,166,000	\$1,068,600	(\$97,400)	-8.35%
TOTAL 02	\$565,957	\$583,000	\$534,100	\$534,500	6.00	6.00	\$1,166,000	\$1,068,600	(\$97,400)	-8.35%
S	\$565,957	\$583,000	\$534,100	\$534,500	6.00	6.00	\$1,166,000	\$1,068,600	(\$97,400)	-8.35%

Agency Total by Program

155 Public Service Commission

1315 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
03 OTHER PROGRAMS										
Non Federal										
SEG	\$373,750	\$619,100	\$585,600	\$585,600	5.00	5.00	\$1,238,200	\$1,171,200	(\$67,000)	-5.41%
S	\$373,750	\$619,100	\$585,600	\$585,600	5.00	5.00	\$1,238,200	\$1,171,200	(\$67,000)	-5.41%
Total - Non Federal	\$373,750	\$619,100	\$585,600	\$585,600	5.00	5.00	\$1,238,200	\$1,171,200	(\$67,000)	-5.41%
S	\$373,750	\$619,100	\$585,600	\$585,600	5.00	5.00	\$1,238,200	\$1,171,200	(\$67,000)	-5.41%
PGM 03 Total	\$373,750	\$619,100	\$585,600	\$585,600	5.00	5.00	\$1,238,200	\$1,171,200	(\$67,000)	-5.41%
SEG	\$373,750	\$619,100	\$585,600	\$585,600	5.00	5.00	\$1,238,200	\$1,171,200	(\$67,000)	-5.41%
S	\$373,750	\$619,100	\$585,600	\$585,600	5.00	5.00	\$1,238,200	\$1,171,200	(\$67,000)	-5.41%
TOTAL 03	\$373,750	\$619,100	\$585,600	\$585,600	5.00	5.00	\$1,238,200	\$1,171,200	(\$67,000)	-5.41%
S	\$373,750	\$619,100	\$585,600	\$585,600	5.00	5.00	\$1,238,200	\$1,171,200	(\$67,000)	-5.41%
Agency Total	\$21,245,231	\$24,483,300	\$24,049,000	\$24,017,700	147.00	147.00	\$48,966,600	\$48,066,700	(\$899,900)	-1.84%

Agency Total by Program

155 Public Service Commission

1315 Biennial Budget

Agency Total by Decision Item

Public Service Commission

1315 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$24,483,300	\$24,483,300	153.00	153.00
3001 Turnover Reduction	(\$255,700)	(\$255,700)	0.00	0.00
3002 Removal of Noncontinuing Elements from the Base	(\$351,500)	(\$396,600)	(6.00)	(6.00)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	(\$226,900)	(\$226,900)	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	\$21,100	\$34,900	0.00	0.00
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	0.00	0.00
4002 PR Re-estimate for Salary and Fringe	\$378,700	\$378,700	0.00	0.00
4003 Increase of Intervenor Compensation Grant	\$0	\$0	0.00	0.00
TOTAL	\$24,049,000	\$24,017,700	147.00	147.00

GPR Earned

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	155	Public Service Commission
PROGRAM	01	Regulation of public utilities
DATE	September 13, 2012	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Direct	\$366,000	\$375,700	\$380,100	\$380,100
Remainder	\$1,430,700	\$959,100	\$1,228,400	\$1,348,500
Copywork	\$100	\$100	\$100	\$100
SB Fees	\$3,000	\$3,000	\$3,000	\$3,000
Total	\$1,799,800	\$1,337,900	\$1,611,600	\$1,731,700

GPR Earned

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	155	Public Service Commission
PROGRAM	02	Office of the commissioner of railroads
DATE	September 17, 2012	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Direct	\$7,400	\$7,400	\$7,800	\$7,800
Remainder	\$54,300	\$56,700	\$57,400	\$53,200
Total	\$61,700	\$64,100	\$65,200	\$61,000

Program Revenue

1315 Biennial Budget

DEPARTMENT

PROGRAM

SUBPROGRAM

NUMERIC APPROPRIATION

CODES	TITLES
155	Public Service Commission
01	Regulation of public utilities
31	Utility regulation

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$683,500	\$3,216,000	\$2,155,700	\$1,793,800
Telephone Relay	\$52,500	\$0	\$0	\$0
Reseller	\$17,300	\$17,300	\$17,500	\$17,500
Remainder	\$12,241,300	\$8,631,800	\$11,056,000	\$12,136,800
Telecommunication Trade Practices	(\$6,200)	\$0	\$0	\$0
Copywork	\$900	\$900	\$900	\$900
Miscellaneous	\$2,700	\$400	\$400	\$400
Refund prior year	\$14,200	\$0	\$0	\$0
Direct	\$3,299,300	\$3,378,800	\$3,421,000	\$3,421,000
Total Revenue	\$16,305,500	\$15,245,200	\$16,651,500	\$17,370,400
Expenditures	\$13,089,500	\$13,089,500	\$0	\$0
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$20,500	\$33,900
4002 PR Re-estimate for Salary and Fringe	\$0	\$0	\$378,700	\$378,700

3001 Turnover Reduction	\$0	\$0	(\$255,700)	(\$255,700)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$235,000)	(\$235,000)
Health Insurance Reserves	\$0	\$0	\$124,700	\$243,100
Wisconsin Retirement System	\$0	\$0	\$1,500	\$2,500
Compensation Reserve	\$0	\$0	\$119,300	\$402,500
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
PR Cash Lapse	\$0	\$0	\$7,500	\$7,500
2000 Adjusted Base Funding Level	\$0	\$0	\$14,696,200	\$14,696,200
Total Expenditures	\$13,089,500	\$13,089,500	\$14,857,700	\$15,273,700
Closing Balance	\$3,216,000	\$2,155,700	\$1,793,800	\$2,096,700

Program Revenue

1315 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$605,900)	(\$608,000)	(\$578,300)	(\$608,000)
Direct	\$2,700	\$2,100	\$2,100	\$2,100
Remainder	\$635,500	\$667,900	\$702,900	\$749,400
Total Revenue	\$32,300	\$62,000	\$126,700	\$143,500
Expenditures	\$640,300	\$640,300	\$0	\$0
Compensation Reserve	\$0	\$0	\$11,500	\$23,300
Health Insurance Reserves	\$0	\$0	\$5,200	\$10,200
Wisconsin Retirement System	\$0	\$0	\$100	\$100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$38,700	\$38,700
2000 Adjusted Base Funding Level	\$0	\$0	\$679,200	\$679,200
Total Expenditures	\$640,300	\$640,300	\$734,700	\$751,500
Closing Balance	(\$608,000)	(\$578,300)	(\$608,000)	(\$608,000)

Program Revenue

1315 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$706,100)	(\$287,600)	(\$516,600)	(\$234,100)
Direct	\$304,700	\$321,800	\$375,000	\$400,000
Remainder	\$684,800	\$249,200	\$950,000	\$950,000
Total Revenue	\$283,400	\$283,400	\$808,400	\$1,115,900
Expenditures	\$571,000	\$800,000	\$0	\$0
4003 Increase of Intervenor Compensation Grant	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,042,500	\$1,042,500
Total Expenditures	\$571,000	\$800,000	\$1,042,500	\$1,042,500
Closing Balance	(\$287,600)	(\$516,600)	(\$234,100)	\$73,400

Program Revenue

1315 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$57,900)	\$0	\$0	\$0
Electric Coop Assessment	\$50,000	\$50,000	\$50,000	\$50,000
Remainder	\$207,900	\$150,000	\$325,200	\$329,000
Total Revenue	\$200,000	\$200,000	\$375,200	\$379,000
Expenditures	\$200,000	\$200,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$200,000	\$200,000
Wisconsin Retirement System	\$0	\$0	\$0	\$0
PR Cash Lapse	\$0	\$0	\$91,200	\$91,200
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$80,200	\$80,200
Compensation Reserve	\$0	\$0	\$1,400	\$2,800
Health Insurance Reserves	\$0	\$0	\$2,400	\$4,800

Total Expenditures	\$200,000	\$200,000	\$375,200	\$379,000
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Program Revenue

1315 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$497,800)	(\$510,400)	(\$516,300)	(\$478,700)
Direct	\$66,700	\$66,700	\$70,100	\$70,100
Remainder	\$486,700	\$510,400	\$516,300	\$478,700
Total Revenue	\$55,600	\$66,700	\$70,100	\$70,100
Expenditures	\$566,000	\$583,000	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$49,500)	(\$49,500)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$600	\$1,000
2000 Adjusted Base Funding Level	\$0	\$0	\$583,000	\$583,000
Compensation Reserve	\$0	\$0	\$8,800	\$17,800
Health Insurance Reserves	\$0	\$0	\$5,800	\$11,400
Wisconsin Retirement System	\$0	\$0	\$100	\$100
Total Expenditures	\$566,000	\$583,000	\$548,800	\$563,800

Closing Balance

(\$510,400)

(\$516,300)

(\$478,700)

(\$493,700)

Segregated Funds Revenue and Balances Statement

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	155	Public Service Commission
NUMERIC APPROPRIATION	61	Energy efficiency and renewable resource programs
PROGRAM	03	Other programs
SUBPROGRAM	06	Gas and energy
WISMA RT FUND	235	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$57,100	\$83,600	\$0	\$0
Direct	\$395,400	\$368,900	\$431,000	\$443,000
Total Revenue	\$452,500	\$452,500	\$431,000	\$443,000
Expenditures	\$368,900	\$452,500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$452,500	\$452,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$33,500)	(\$33,500)
Compensation Reserve	\$0	\$0	\$6,600	\$13,400
Health Insurance Reserves	\$0	\$0	\$5,400	\$10,500
Wisconsin Retirement System	\$0	\$0	\$0	\$100
Total Expenditures	\$368,900	\$452,500	\$431,000	\$443,000
Closing Balance	\$83,600	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	155	Public Service Commission
NUMERIC APPROPRIATION	80	Police and fire protection fee administration
PROGRAM	03	Other programs
SUBPROGRAM	06	Gas and energy
WISMART FUND	239	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Appropriation Amount	\$166,600	\$166,600	\$166,600	\$166,600
Total Revenue	\$166,600	\$166,600	\$166,600	\$166,600
Expenditures	\$4,900	\$6,000	\$0	\$0
Total Expenditures	\$4,900	\$6,000	\$0	\$0
<u>Closing Balance</u>	\$161,700	\$160,600	\$166,600	\$166,600

Segregated Funds Revenue and Balances Statement

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	155	Public Service Commission
NUMERIC APPROPRIATION	89	Universal telecommunications service
PROGRAM	01	Regulation of public utilities
SUBPROGRAM	04	Telecommunications
WISMA RT FUND	285	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$911,400	\$0	\$0	\$0
Direct	\$5,940,000	\$5,940,000	\$5,940,000	\$5,940,000
Total Revenue	\$6,851,400	\$5,940,000	\$5,940,000	\$5,940,000
Expenditures	\$4,712,600	\$5,940,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$0	\$0
Total Expenditures	\$4,712,600	\$5,940,000	\$0	\$0
Closing Balance	\$2,138,800	\$0	\$5,940,000	\$5,940,000

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

1315 Biennial Budget

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

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$10,002,000	\$10,002,000
02	Turnover	\$0	\$0
03	Project Position Salaries	\$314,100	\$314,100
04	LTE/Misc. Salaries	\$108,600	\$108,600
05	Fringe Benefits	\$3,640,000	\$3,640,000
06	Supplies and Services	\$2,856,500	\$2,856,500
07	Permanent Property	\$17,000	\$17,000
08	Unalloted Reserve	\$562,600	\$562,600
09	Aids to Individuals Organizations	\$6,982,500	\$6,982,500
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$24,483,300	\$24,483,300
18	Project Positions Authorized	6.00	6.00
19	Classified Positions Authorized	133.00	133.00
20	Unclassified Positions Authorized	14.00	14.00

Decision Item by Numeric

Public Service Commission

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	2000	Adjusted Base Funding Level			
01	Regulation of public utilities				
	31 Utility regulation	\$14,696,200	\$14,696,200	127.00	127.00
	32 Holding company and nonutility affiliate regulation	\$679,200	\$679,200	7.00	7.00
	34 Intervenor financing and grants	\$1,042,500	\$1,042,500	0.00	0.00
	35 Stray voltage program	\$200,000	\$200,000	1.00	1.00
	41 Federal funds	\$673,300	\$673,300	7.00	7.00
	43 Indirect costs reimbursement	\$50,000	\$50,000	0.00	0.00
	89 Universal telecommunications service	\$5,940,000	\$5,940,000	0.00	0.00
	Regulation of public utilities SubTotal	\$23,281,200	\$23,281,200	142.00	142.00
02	Office of the commissioner of railroads				
	31 Railroad and water carrier regulation and general program operations	\$583,000	\$583,000	6.00	6.00
	Office of the commissioner of railroads SubTotal	\$583,000	\$583,000	6.00	6.00
03	Other programs				
	61 Energy efficiency and renewable resource programs	\$452,500	\$452,500	5.00	5.00
	80 Police and fire protection fee administration	\$166,600	\$166,600	0.00	0.00
	Other programs SubTotal	\$619,100	\$619,100	5.00	5.00
	Adjusted Base Funding Level SubTotal	\$24,483,300	\$24,483,300	153.00	153.00
	Agency Total	\$24,483,300	\$24,483,300	153.00	153.00

Decision Item by Fund Source

Public Service Commission

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	2000	Adjusted Base Funding Level				
	PR	A	\$1,042,500	\$1,042,500	0.00	0.00
	PR	S	\$16,158,400	\$16,158,400	141.00	141.00
	PR Federal	S	\$723,300	\$723,300	7.00	7.00
	SEG	A	\$5,940,000	\$5,940,000	0.00	0.00
	SEG	S	\$619,100	\$619,100	5.00	5.00
	Total		\$24,483,300	\$24,483,300	153.00	153.00
Agency Total			\$24,483,300	\$24,483,300	153.00	153.00

Decision Item (DIN) - 3001

Decision Item (DIN) Title - Turnover Reduction

NARRATIVE

Standard Budget Adjustment - Turnover Reduction

Decision Item by Line

1315 Biennial Budget

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

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	(\$255,700)	(\$255,700)
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	(\$255,700)	(\$255,700)
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

Public Service Commission

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3001	Turnover Reduction			
01	Regulation of public utilities				
	31 Utility regulation	(\$255,700)	(\$255,700)	0.00	0.00
	Regulation of public utilities SubTotal	(\$255,700)	(\$255,700)	0.00	0.00
	Turnover Reduction SubTotal	(\$255,700)	(\$255,700)	0.00	0.00
	Agency Total	(\$255,700)	(\$255,700)	0.00	0.00

Decision Item by Fund Source

Public Service Commission

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3001	Turnover Reduction				
	PR	S	(\$255,700)	(\$255,700)	0.00	0.00
	Total		(\$255,700)	(\$255,700)	0.00	0.00
Agency Total			(\$255,700)	(\$255,700)	0.00	0.00

Decision Item (DIN) - 3002

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

NARRATIVE

Standard Budget Adjustment - Removal of Noncontinuing Elements from the Base

Decision Item by Line

1315 Biennial Budget

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

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	(\$258,300)	(\$291,400)
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$93,200)	(\$105,200)
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	(\$351,500)	(\$396,600)
18	Project Positions Authorized	-6.00	-6.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Public Service Commission

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3002	Removal of Noncontinuing Elements from the Base			
01	Regulation of public utilities				
	41 Federal funds	(\$351,500)	(\$396,600)	(6.00)	(6.00)
	Regulation of public utilities SubTotal	(\$351,500)	(\$396,600)	(6.00)	(6.00)
	Removal of Noncontinuing Elements from the Base SubTotal	(\$351,500)	(\$396,600)	(6.00)	(6.00)
	Agency Total	(\$351,500)	(\$396,600)	(6.00)	(6.00)

Decision Item by Fund Source

Public Service Commission

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3002	Removal of Noncontinuing Elements from the Base				
	PR Federal	S	(\$351,500)	(\$396,600)	(6.00)	(6.00)
	Total		(\$351,500)	(\$396,600)	(6.00)	(6.00)
Agency Total			(\$351,500)	(\$396,600)	(6.00)	(6.00)

Decision Item (DIN) - 3003

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

NARRATIVE

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

Decision Item by Line

1315 Biennial Budget

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

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	(\$216,300)	(\$216,300)
02	Turnover	\$0	\$0
03	Project Position Salaries	(\$22,600)	(\$22,600)
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$12,000	\$12,000
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	(\$226,900)	(\$226,900)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Public Service Commission

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3003	Full Funding of Continuing Position Salaries and Fringe Benefits			
01	Regulation of public utilities				
	31 Utility regulation	(\$235,000)	(\$235,000)	0.00	0.00
	32 Holding company and nonutility affiliate regulation	\$38,700	\$38,700	0.00	0.00
	35 Stray voltage program	\$80,200	\$80,200	0.00	0.00
	41 Federal funds	(\$27,800)	(\$27,800)	0.00	0.00
	Regulation of public utilities SubTotal	(\$143,900)	(\$143,900)	0.00	0.00
02	Office of the commissioner of railroads				
	31 Railroad and water carrier regulation and general program operations	(\$49,500)	(\$49,500)	0.00	0.00
	Office of the commissioner of railroads SubTotal	(\$49,500)	(\$49,500)	0.00	0.00
03	Other programs				
	61 Energy efficiency and renewable resource programs	(\$33,500)	(\$33,500)	0.00	0.00
	Other programs SubTotal	(\$33,500)	(\$33,500)	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	(\$226,900)	(\$226,900)	0.00	0.00
	Agency Total	(\$226,900)	(\$226,900)	0.00	0.00

Decision Item by Fund Source

Public Service Commission

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3003	Full Funding of Continuing Position Salaries and Fringe Benefits				
	PR	S	(\$165,600)	(\$165,600)	0.00	0.00
	PR Federal	S	(\$27,800)	(\$27,800)	0.00	0.00
	SEG	S	(\$33,500)	(\$33,500)	0.00	0.00
	Total		(\$226,900)	(\$226,900)	0.00	0.00
Agency Total			(\$226,900)	(\$226,900)	0.00	0.00

Decision Item (DIN) - 3010

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

NARRATIVE

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

Decision Item by Line

1315 Biennial Budget

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

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$21,100	\$34,900
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$21,100	\$34,900
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Public Service Commission

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3010	Full Funding of Lease and Directed Moves Costs			
01	Regulation of public utilities				
	31 Utility regulation	\$20,500	\$33,900	0.00	0.00
	Regulation of public utilities SubTotal	\$20,500	\$33,900	0.00	0.00
02	Office of the commissioner of railroads				
	31 Railroad and water carrier regulation and general program operations	\$600	\$1,000	0.00	0.00
	Office of the commissioner of railroads SubTotal	\$600	\$1,000	0.00	0.00
	Full Funding of Lease and Directed Moves Costs SubTotal	\$21,100	\$34,900	0.00	0.00
	Agency Total	\$21,100	\$34,900	0.00	0.00

Decision Item by Fund Source

Public Service Commission

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3010	Full Funding of Lease and Directed Moves Costs				
	PR	S	\$21,100	\$34,900	0.00	0.00
	Total		\$21,100	\$34,900	0.00	0.00
Agency Total			\$21,100	\$34,900	0.00	0.00

Decision Item (DIN) - 3011

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

NARRATIVE

Standard Budget Adjustment - Minor Transfers Within the Same Alpha Appropriation

Decision Item by Line

1315 Biennial Budget

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

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$562,600	\$562,600
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	(\$562,600)	(\$562,600)
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$0	\$0
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Public Service Commission

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

Decision Item by Fund Source

Public Service Commission

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

Decision Item (DIN) - 4002

Decision Item (DIN) Title - PR Re-estimate for Salary and Fringe

NARRATIVE

This decision item increase adjusted base year funding for salary and fringe for program revenue-funded positions that have dropped to the appointment minimum. As most of these positions are broad-banded and have an appointment range (minimum-maximum) assigned to each classification, the need for starting salary flexibility to remain competitive in the marketplace is imperative to meeting the Commission's regulatory mission in the 2013-2015 biennium.

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	155	Public Service Commission
	CODES	TITLES
DECISION ITEM	4002	PR Re-estimate for Salary and Fringe

	Expenditure items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$278,300	\$278,300
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$100,400	\$100,400
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$378,700	\$378,700
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

Public Service Commission

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4002	PR Re-estimate for Salary and Fringe			
01	Regulation of public utilities				
	31 Utility regulation	\$378,700	\$378,700	0.00	0.00
	Regulation of public utilities SubTotal	\$378,700	\$378,700	0.00	0.00
	PR Re-estimate for Salary and Fringe SubTotal	\$378,700	\$378,700	0.00	0.00
	Agency Total	\$378,700	\$378,700	0.00	0.00

Decision Item by Fund Source

Public Service Commission

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	4002	PR Re-estimate for Salary and Fringe				
	PR	S	\$378,700	\$378,700	0.00	0.00
	Total		\$378,700	\$378,700	0.00	0.00
Agency Total			\$378,700	\$378,700	0.00	0.00

Decision Item (DIN) - 4003

Decision Item (DIN) Title - Increase of Intervenor Compensation Grant

NARRATIVE

This decision item keeps the overall intervenor compensation fund at \$1,042,500 annually. Currently, Wis Stat. 196.31 (2m) specifies that of the \$1,042,500, an annual grant of \$300,000 is awarded to one or more non-stock, non-profit corporations that are described under section 501 (c) (3) of the Internal Revenue Code, and that have a history of advocating at the Commission on behalf of ratepayers of this state for the purpose of offsetting the general expenses of the corporations, including salary, benefit, rent, and utility expenses. The Commission may impose conditions on grants made under this subsection and may revoke a grant if the commission finds that such a condition is not being met. This decision item specifies an increased grant of \$750,000 from the \$1,042,500 be annually awarded to one or more non-stock, non-profit corporations with the description listed above.

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	155	Public Service Commission
	CODES	TITLES
DECISION ITEM	4003	Increase of Intervenor Compensation Grant

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

Decision Item by Numeric

Public Service Commission

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4003	Increase of Intervenor Compensation Grant			
01	Regulation of public utilities				
	34 Intervenor financing and grants	\$0	\$0	0.00	0.00
	Regulation of public utilities SubTotal	\$0	\$0	0.00	0.00
	Increase of Intervenor Compensation Grant SubTotal	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

Decision Item by Fund Source

Public Service Commission

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	4003	Increase of Intervenor Compensation Grant				
	PR	A	\$0	\$0	0.00	0.00
	Total		\$0	\$0	0.00	0.00
Agency Total			\$0	\$0	0.00	0.00

Decision Item (DIN) - 9961

Decision Item (DIN) Title - 16.54 Project Positions

NARRATIVE

This change adds position authority for 2.0 federally funded positions for the broadband mapping grant. These positions were approved by Joint Finance in April 2012 and have an end date of October 31, 2014. These positions are reflected in the B1.

Decision Item (DIN) - 9981

Decision Item (DIN) Title - Position Realignment

NARRATIVE

Positions moved to/from other subprograms under the same appropriation.