

PUBLIC SERVICE COMMISSION

Budget Summary						FTE Position Summary				
Fund	2006-07	Request		2007-09 Change Over		2006-07	Request		2008-09	
	Adjusted Base	2007-08	2008-09	Base Year Doubled	%		2007-08	2008-09	Over 2006-07	%
				Amount					Number	
FED	\$203,600	\$215,100	\$215,100	\$23,000	5.6%	1.00	1.00	1.00	0.00	0.0%
PR	17,191,700	17,921,800	17,921,800	1,460,200	4.2	157.00	157.00	157.00	0.00	0.0
SEG	<u>9,026,400</u>	<u>9,026,400</u>	<u>9,026,400</u>	<u>0</u>	0.0	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	0.0
TOTAL	\$26,421,700	\$27,163,300	\$27,163,300	\$1,483,200	2.8%	158.00	158.00	158.00	0.00	0.0%

Major Request Item

1. STANDARD BUDGET ADJUSTMENTS

FED	\$23,000
PR	<u>1,304,000</u>
Total	\$1,327,000

Request standard budget adjustments to the base budget totaling \$11,500 FED and \$652,000 PR annually. Adjustments are for: (a) turnover reduction (-\$266,000 PR annually); (b) full funding of continuing salaries and fringe benefits (\$11,500 FED and \$918,000 PR annually); and (c) minor off-setting transfers within the same appropriation.

10% Budget Reduction Plan

Program Revenue (PR)

<u>Amount of Reduction</u>
<u>2007-08</u> <u>2008-09</u>

1. **Staffing Reduction.** Eliminate one position from the Office of the Commissioner of Railroads in 2007-08 and 2008-09 and reduce related funding by \$49,500 in both years. Eliminate six positions from the Public Service Commission in 2008-09 and reduce related funding by \$735,400. The position in OCR is currently vacant, although full funding for the position has been requested in OCR's budget request. The six PSC positions are expected to become vacant during the coming biennium due to retirements.

	\$49,500	\$784,900
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2. **Supplies and Services Reduction.** Decrease funding for supplies and services expenditures by

	\$250,000	\$250,000
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	<u>Amount of Reduction</u>	
	<u>2007-08</u>	<u>2008-09</u>
\$250,000 annually.		
3. Lapse. Lapse \$550,000 annually from the agency's appropriations funding the Commission's regulatory activities.	\$550,000	\$550,000
	_____	_____
Total PR	\$849,500	\$1,584,900