

# PUBLIC UTILITIES COMMISSION

## 26 Public Utilities Commission

### MISSION:

To serve and protect the public by ensuring safe, reliable, and high quality utility services at rates reflecting either a competitive market in areas where competition develops, or fair regulation in areas where competition does not exist; to keep the public informed so they can make wise choices; to promote their interests through public policy; to resolve disputes between customers and their utilities and between competing utilities; to regulate electric, natural gas, telecommunications companies, grain warehouses, grain dealers, public storage warehouses, intrastate pipeline safety, and excavation activities; and, to represent the state at large.

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 518,287	\$ 546,060	\$ 586,374	\$ 573,588	\$ 577,302	(\$ 9,072)
Federal Funds	27,043	24,837	348,558	348,558	350,544	1,986
Other Funds	2,672,725	2,649,448	2,988,687	2,961,870	3,031,926	43,239
<b>Total</b>	<b>\$ 3,218,056</b>	<b>\$ 3,220,344</b>	<b>\$ 3,923,619</b>	<b>\$ 3,884,016</b>	<b>\$ 3,959,772</b>	<b>\$ 36,153</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,845,242	\$ 1,987,908	\$ 2,267,813	\$ 2,245,160	\$ 2,315,586	\$ 47,773
Operating Expenses	1,372,813	1,232,436	1,655,806	1,638,856	1,644,186	( 11,620)
<b>Total</b>	<b>\$ 3,218,056</b>	<b>\$ 3,220,344</b>	<b>\$ 3,923,619</b>	<b>\$ 3,884,016</b>	<b>\$ 3,959,772</b>	<b>\$ 36,153</b>
Staffing Level FTE:	27.1	27.8	30.7	30.2	30.2	( 0.5)

# PUBLIC UTILITIES COMMISSION

## 2610 Public Utilities Commission (PUC)

	ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
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	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
<b>REVENUES</b>				
Motor Carrier Permits (Law Change FY07)	836,453	849,179		
XICC Permits (Law Change FY07)	4,500	3,925		
ID Stamps (Law Change FY07)	9,330	79,199		
Bus/Sngl. Trip Permits (Law Change FY2000)	35,360	29,040		
Warehouse and Grain Dealer Permits	52,320	48,386	50,000	50,000
Check-Off Inspections	3,552	2,224	3,000	3,000
Warehouse Interest	2,000	1,344	2,000	2,000
Gross Receipts Tax	1,227,371	1,266,724	1,200,000	1,200,000
Telecommunications Application Fees	4,500	4,500	4,500	4,500
Gross Receipts Tax Interest Earned	67,839	57,204	55,000	55,000
Filing Fees	165,500	65,000	75,000	75,000
Pipeline Safety--Federal Reimbursements	36,903		90,000	50,000
Pipeline Safety Interest	2,408	1,333	1,500	1,500
Pipeline Safety--Direct & General	45,089	33,928	34,000	35,000
One-Call Location Service Fees	822,998	708,226	700,000	700,000
One-Call Interest Earned	5,538	5,086	5,000	5,000
Do Not Call Revenue	37,750	38,850	36,000	36,000
<b>Total</b>	<b>3,359,411</b>	<b>3,194,148</b>	<b>2,256,000</b>	<b>2,217,000</b>

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
<b>PERFORMANCE INDICATORS</b>				
XICC Permits/SSRS Registrations	1,523/1,365	1,525/1,400	0	0
Identification Stamps	3,490	3,500	0	0
Bus Permits/Single Trip Permits	884	850	0	0
Grain Warehouse/Dealer License	112/303	112/303	112/303	112/305
Nonstorage Grain Dealers	27	27	27	27
Federal Grain Storage Dealers	112	112	112	112
Public Warehouse Storage	19	19	19	19
Grain Dealers Truck Decals	448	445	0	0
Dockets Opened	306	258	300	300
Dollars Recovered for SD Consumers	\$50,127	\$59,719	\$55,000	\$55,000
On-Site Pipeline Safety Inspections	73.5	90	90	90
Miles of Distribution Pipeline	4,161.5	4,175	4,175	4,175
Operators	18	18	18	18
Incoming/Outgoing Notifications Processed	127,189/701,452	151,058/727,458	126,000/680,000	126,000/680,000