

# PUBLIC UTILITIES COMMISSION

26 Public Utilities Commission

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
<b>FUNDING SOURCE:</b>						
General Funds	\$ 544,107	\$ 494,801	\$ 514,199	\$ 503,354	\$ 462,779	(\$ 51,420)
Federal Funds	73,454	138,723	351,905	379,191	379,097	27,192
Other Funds	2,926,910	3,141,807	3,275,430	3,240,672	3,270,726	( 4,704)
<b>Total</b>	<b>\$ 3,544,471</b>	<b>\$ 3,775,332</b>	<b>\$ 4,141,534</b>	<b>\$ 4,123,217</b>	<b>\$ 4,112,602</b>	<b>(\$ 28,932)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,311,823	\$ 2,220,799	\$ 2,627,619	\$ 2,616,638	\$ 2,614,657	(\$ 12,962)
Operating Expenses	1,232,648	1,554,533	1,513,915	1,506,579	1,497,945	( 15,970)
<b>Total</b>	<b>\$ 3,544,471</b>	<b>\$ 3,775,332</b>	<b>\$ 4,141,534</b>	<b>\$ 4,123,217</b>	<b>\$ 4,112,602</b>	<b>(\$ 28,932)</b>
Staffing Level FTE:	30.0	29.0	33.2	33.2	33.2	0.0

# PUBLIC UTILITIES COMMISSION

## 2610 Public Utilities Commission (PUC)

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
<b>FUNDING SOURCE:</b>						
General Funds	\$ 544,107	\$ 494,801	\$ 514,199	\$ 503,354	\$ 462,779	(\$ 51,420)
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Staffing Level FTE:	30.0	29.0	33.2	33.2	33.2	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
<b>REVENUES</b>				
Warehouse and Grain Dealer Permits*	89,568	91,558	90,250	90,250
Check-Off Inspections	2,336	4,176	7,000	7,000
Warehouse Interest	8,973	8,848	8,000	8,000
Gross Receipts Tax	1,735,905	1,879,579	1,726,800	1,726,800
Telecommunications Application Fees	3,750	3,000	2,750	2,750
Gross Receipts Tax Interest Earned	116,206	109,903	100,000	100,000
Filing Fees**	254,336	594,990	178,000	192,000
Pipeline Safety--Federal Reimbursements	97,488	166,630	107,119	153,570
Pipeline Safety Interest	1,453	134	200	200
Pipeline Safety--Direct & General	56,470	58,347	107,119	153,570
One-Call Location Service Fees	635,085	628,791	638,218	647,791
One-Call Interest Earned	17,594	11,384	9,500	9,000
Do Not Call Revenue	34,799	47,300	46,300	46,300
Do Not Call Interest Earned	8,772	19,305	19,305	15,000
<b>Total</b>	<b>3,062,735</b>	<b>3,623,945</b>	<b>3,040,561</b>	<b>3,152,231</b>

\* For FY09 and FY10 numbers were changed due to timing issue of when receipts were deposited.

\*\*Filing Fees are collected when a utility company files for approval of a rate or siting case. It is difficult to forecast how many filings will be made in a given year.

<b>PERFORMANCE INDICATORS</b>				
Dockets Opened	199	178	178	180
Dollars Recovered for SD Consumers	\$97,976	\$64,561	\$64,500	\$64,500
Grain Warehouse:				
Grain Warehouse License/Dealer License	92/302	90/296	94 /302	94/302
Nonstorage Grain Dealers	27	25	26	26
Federal Grain Storage Dealers	122	125	125	125
Pipeline Safety:				
Pipeline Safety Inspection days	86.0	119.5	85	100
Miles of Distribution Pipeline	4,444	4,478	4,500	4,525
Operators	14	14	13	12
One Call Board:				
Incoming/Outgoing Notifications Processed	116,514/596,468	110,171/577,424	110,171/577,424	113,476/594,747