

Compendium of Budget Information for the 2014 General Session

Business, Economic Development, and Labor Appropriations Subcommittee

Agency: Public Service Commission

Function

The Public Service Commission ensures safe, reliable and adequate utility service. It conducts hearings and investigations of utility company operations in order to determine just and reasonable rates for service. The commission's goals for regulation are efficient, reliable, reasonably-priced utility service for customers, and maintenance of financially healthy utility companies. These goals are generally attained through the regulatory decisions the Commission makes in each formal case.

The Public Service Commission budget is comprised of three line items:

1. Public Service Commission
2. Speech & Hearing Impaired
3. Universal Telecommunications Support Fund

Statutory Authority

UCA Title 54, chapters 1 through 15, establish the Commission and authorize it to regulate utilities.

Special Funds

Public Utilities Regulation Fund (PURF): The purpose of PURF is to "defray the cost of regulation" of those "public utilities subject to the jurisdiction" of the commission. Collections from PURF are remitted to the Commerce Service Fund which holds the funds until they are appropriated by the Legislature and subsequently spent by the commission.

Universal Telecommunications Service Support Fund (USF): Please refer to the USF line item for additional information about funding detail and purposes of the fund.

Funding Detail

The Public Service Commission receives funding from the Public Utilities Regulatory Fee (PURF), the Universal Public Telecommunications Service Support Fund (USF), and from dedicated credit revenue.

Table 1: Operating and Capital Budget Including Expendable Funds and Accounts

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Federal Funds	\$7,200	\$112,100	\$100	\$112,200	\$4,700	\$116,900
American Recovery and Reinvestment Act	\$1,546,800	\$3,200,000	\$0	\$3,200,000	(\$1,825,000)	\$1,375,000
Dedicated Credits Revenue	\$2,180,900	\$1,973,200	\$300	\$1,973,500	(\$767,900)	\$1,205,600
Licenses/Fees	\$10,989,400	\$9,800,000	\$0	\$9,800,000	\$1,200,000	\$11,000,000
GFR - CSA - PURF	\$2,169,500	\$2,420,400	\$3,800	\$2,424,200	(\$44,600)	\$2,379,600
Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Transfers - Other Agencies	\$8,600	\$0	\$0	\$0	\$0	\$0
Beginning Nonlapsing	\$2,098,000	\$2,096,400	\$1,426,200	\$3,522,600	(\$3,522,600)	\$0
Closing Nonlapsing	(\$3,522,600)	(\$2,095,600)	\$2,095,600	\$0	\$0	\$0
Lapsing Balance	\$0	\$0	\$0	\$0	\$0	\$0
Beginning Fund Balance	\$1,265,600	\$1,460,000	\$1,409,100	\$2,869,100	\$0	\$2,869,100
Ending Fund Balance	(\$2,869,100)	(\$1,460,000)	(\$1,409,100)	(\$2,869,100)	\$0	(\$2,869,100)
Total	\$13,874,300	\$17,506,500	\$3,526,000	\$21,032,500	(\$4,955,400)	\$16,077,100

Line Items	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Public Service Commission	\$3,538,800	\$5,835,000	\$408,600	\$6,243,600	(\$2,370,100)	\$3,873,500
Speech and Hearing Impaired	\$949,600	\$1,871,500	\$3,117,400	\$4,988,900	(\$3,785,300)	\$1,203,600
Universal Telecommunications Support Fund	\$9,385,900	\$9,800,000	\$0	\$9,800,000	\$1,200,000	\$11,000,000
Total	\$13,874,300	\$17,506,500	\$3,526,000	\$21,032,500	(\$4,955,400)	\$16,077,100

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
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Personnel Services	\$1,814,100	\$2,241,100	\$43,100	\$2,284,200	(\$1,700)	\$2,282,500
In-state Travel	\$14,700	\$27,400	\$0	\$27,400	(\$11,500)	\$15,900
Out-of-state Travel	\$21,500	\$41,900	\$0	\$41,900	(\$17,400)	\$24,500
Current Expense	\$2,561,000	\$5,298,300	\$3,113,800	\$8,412,100	(\$5,763,100)	\$2,649,000
DP Current Expense	\$77,100	\$97,800	(\$36,400)	\$61,400	\$43,800	\$105,200
DP Capital Outlay	\$0	\$0	\$405,500	\$405,500	(\$405,500)	\$0
Other Charges/Pass Thru	\$9,385,900	\$9,800,000	\$0	\$9,800,000	\$1,200,000	\$11,000,000
Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$13,874,300	\$17,506,500	\$3,526,000	\$21,032,500	(\$4,955,400)	\$16,077,100

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	22	22	(1)	21	1	22
Actual FTE	19	0	0	0	0	0
Change in Fund Balance	1,603,500	0	0	0	0	0

Table 2: Operating and Capital Budgets

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Federal Funds	\$7,200	\$112,100	\$100	\$112,200	\$4,700	\$116,900
American Recovery and Reinvestment Act	\$1,546,800	\$3,200,000	\$0	\$3,200,000	(\$1,825,000)	\$1,375,000
Dedicated Credits Revenue	\$2,180,900	\$1,973,200	\$300	\$1,973,500	(\$767,900)	\$1,205,600
GFR - CSA - PURF	\$2,169,500	\$2,420,400	\$3,800	\$2,424,200	(\$44,600)	\$2,379,600
Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Transfers - Other Agencies	\$8,600	\$0	\$0	\$0	\$0	\$0

Beginning Nonlapsing	\$2,098,000	\$2,096,400	\$1,426,200	\$3,522,600	(\$3,522,600)	\$0
Closing Nonlapsing	(\$3,522,600)	(\$2,095,600)	\$2,095,600	\$0	\$0	\$0
Lapsing Balance	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$4,488,400	\$7,706,500	\$3,526,000	\$11,232,500	(\$6,155,400)	\$5,077,100

Line Items	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Public Service Commission	\$3,538,800	\$5,835,000	\$408,600	\$6,243,600	(\$2,370,100)	\$3,873,500
Speech and Hearing Impaired	\$949,600	\$1,871,500	\$3,117,400	\$4,988,900	(\$3,785,300)	\$1,203,600
Total	\$4,488,400	\$7,706,500	\$3,526,000	\$11,232,500	(\$6,155,400)	\$5,077,100

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$1,814,100	\$2,241,100	\$43,100	\$2,284,200	(\$1,700)	\$2,282,500
In-state Travel	\$14,700	\$27,400	\$0	\$27,400	(\$11,500)	\$15,900
Out-of-state Travel	\$21,500	\$41,900	\$0	\$41,900	(\$17,400)	\$24,500
Current Expense	\$2,561,000	\$5,298,300	\$3,113,800	\$8,412,100	(\$5,763,100)	\$2,649,000
DP Current Expense	\$77,100	\$97,800	(\$36,400)	\$61,400	\$43,800	\$105,200
DP Capital Outlay	\$0	\$0	\$405,500	\$405,500	(\$405,500)	\$0
Total	\$4,488,400	\$7,706,500	\$3,526,000	\$11,232,500	(\$6,155,400)	\$5,077,100

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	22	22	(1)	21	1	22
Actual FTE	19	0	0	0	0	0

Table 3: Expendable Funds and Accounts

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Licenses/Fees	\$10,989,400	\$9,800,000	\$0	\$9,800,000	\$1,200,000	\$11,000,000
Beginning Fund Balance	\$1,265,600	\$1,460,000	\$1,409,100	\$2,869,100	\$0	\$2,869,100
Ending Fund Balance	(\$2,869,100)	(\$1,460,000)	(\$1,409,100)	(\$2,869,100)	\$0	(\$2,869,100)
Total	\$9,385,900	\$9,800,000	\$0	\$9,800,000	\$1,200,000	\$11,000,000

Line Items	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Universal Telecommunications Support Fund	\$9,385,900	\$9,800,000	\$0	\$9,800,000	\$1,200,000	\$11,000,000
Total	\$9,385,900	\$9,800,000	\$0	\$9,800,000	\$1,200,000	\$11,000,000

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Other Charges/Pass Thru	\$9,385,900	\$9,800,000	\$0	\$9,800,000	\$1,200,000	\$11,000,000
Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$9,385,900	\$9,800,000	\$0	\$9,800,000	\$1,200,000	\$11,000,000

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Change in Fund Balance	1,603,500	0	0	0	0	0

COBI contains unaudited data as presented to the Legislature by state agencies at the time of publication. For audited financial data see the State of Utah's Comprehensive Annual Financial Reports.