

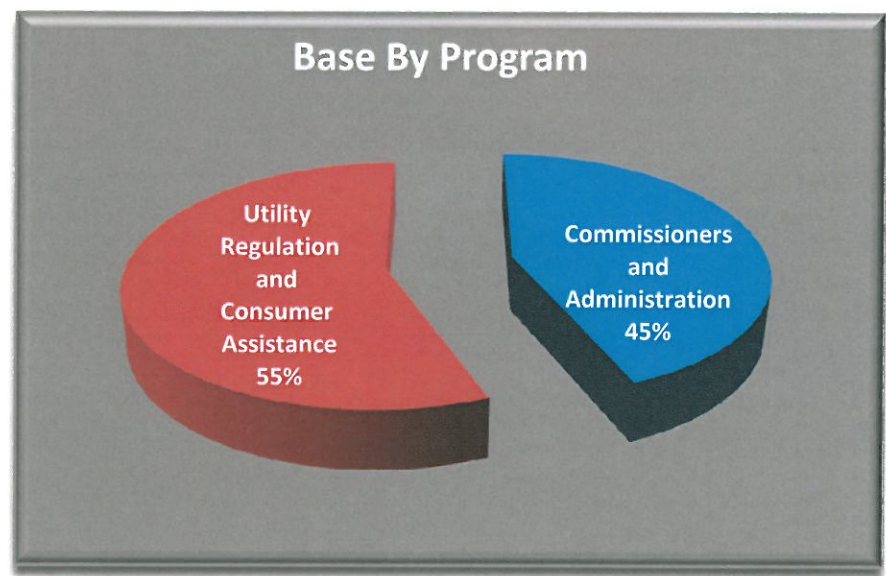
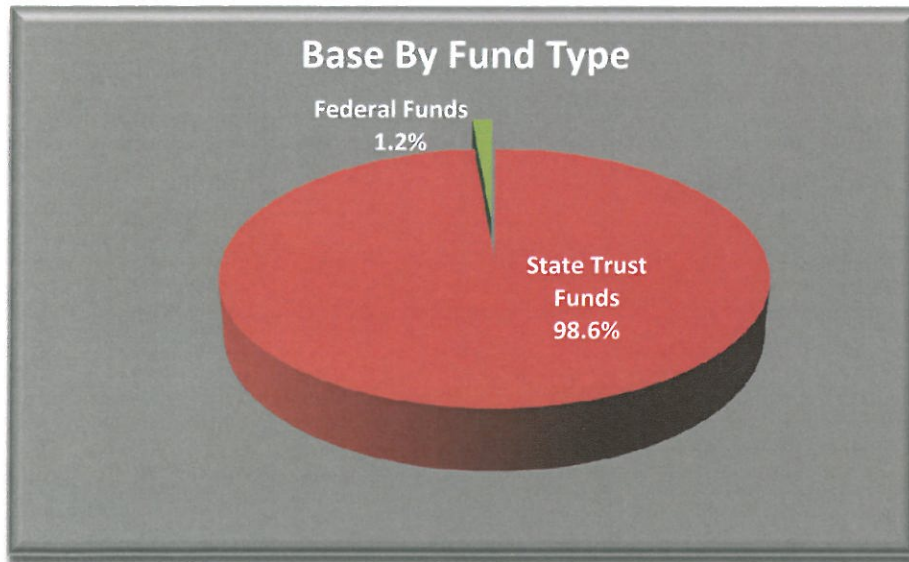
## Public Service Commission Fiscal Year 2013-14 Base Budget Review - Agency Summary

### Agency Description

The Public Service Commission is charged by statute with the regulation of all investor-owned electric utilities, gas utilities and telecommunications companies in the state, and the investor-owned water and wastewater utilities in those counties that have opted to transfer jurisdiction to the Public Service Commission.

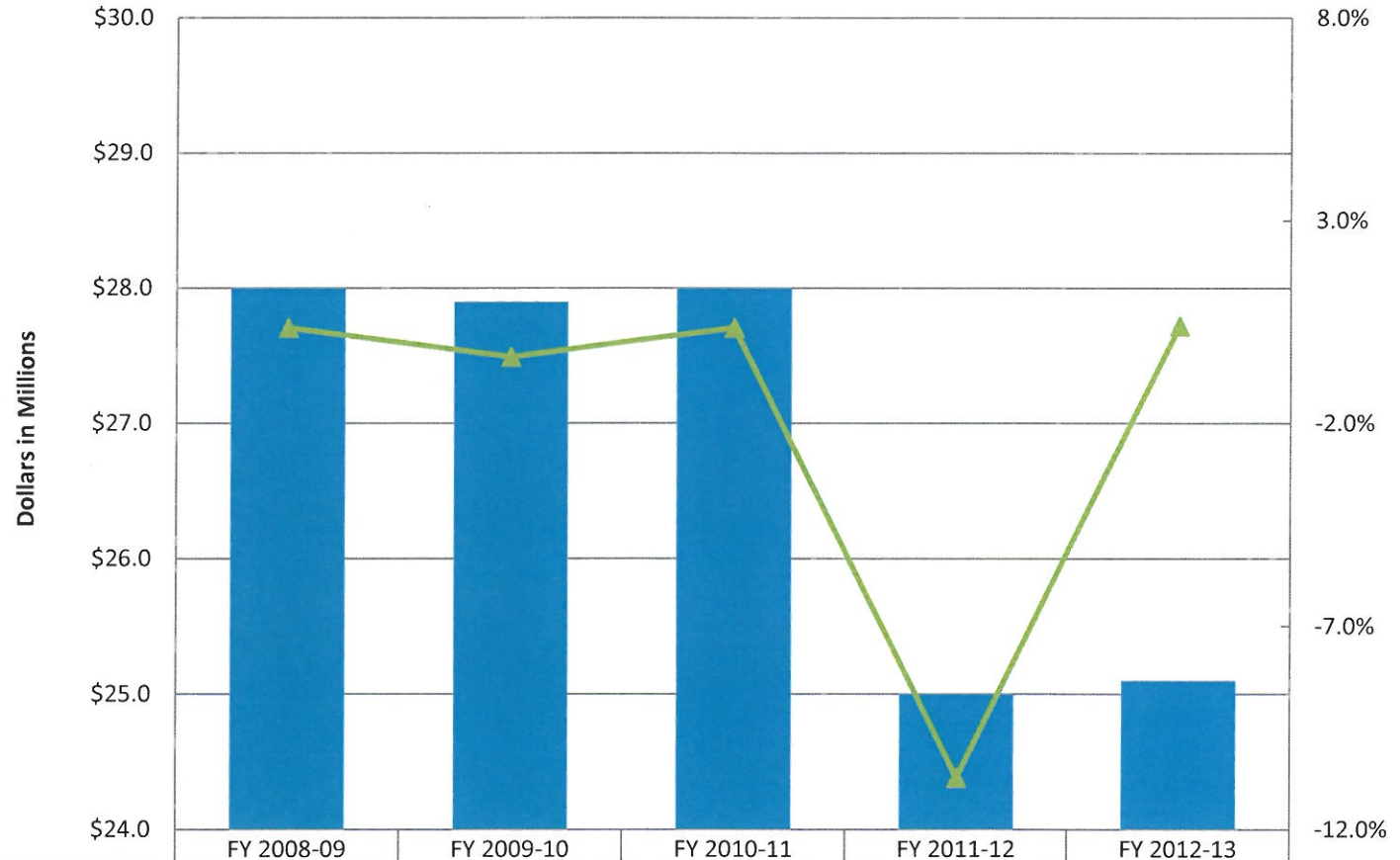
	<b>FTE</b>	<b>Recurring</b>	<b>Nonrecurring</b>	<b>Total</b>
<b>Fiscal Year 2012-13 Appropriations:</b>	293.00	24,883,046	250,000	25,133,046

Agency Funding Overview		Base Budget FY 2013-14*				
	Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Commissioners and Administration	109.00	0	10,974,619	0	10,974,619
2	Utility Regulation and Consumer Assistance	184.00	0	13,737,932	350,000	14,087,932
<b>3</b>	<b>Total</b>	<b>293.00</b>	<b>0</b>	<b>24,712,551</b>	<b>350,000</b>	<b>25,062,551</b>



\* Base budget differs from the FY 2012-13 appropriation as the base budget does not include any nonrecurring funds, but does include annualizations and other adjustments.

## Public Service Commission Funding History



General Revenue	\$0	\$0	\$0	\$0	\$0
Trust Funds	\$28.0	\$27.9	\$28.0	\$25.0	\$25.1
Percent Change from Prior Year	0.4%	-0.4%	0.4%	-10.7%	0.4%

**Public Service Commission**  
**Fiscal Year 2013-14 Base Budget Review - Program & Service Description**

**A Program: Commissioners and Administration**

**1 Budget Entity/Service: Public Service Commissioners**

This budget entity approves rules governing utility operations, hears and decides matters related to regulation of investor-owned utilities, issues written orders, and enforces state laws affecting the utility industries; conducts internal audits and investigations, assesses the validity of data and information produced by the agency, and monitors corrective actions undertaken to address identified deficiencies.

**2 Budget Entity/Service: Executive Direction and Support Services**

Executive Direction and Support Services advises the commission on technical and policy matters and has responsibility for directing, planning, and administering the overall activities of commission staff. This budget entity is responsible for the oversight of all agency financial transactions, accounting, human resources, budget management, purchasing, and facilities management programs. Also, it is responsible for the information processing needs of the Commission, receipt of official filings, maintenance of official case files, and issuance of all Commission orders and notices. The budget entity also accounts for expenditures incurred by the Public Service Commission Nominating Council for advertising Commissioner's vacancies; for travel related to the Commission; and for Florida Energy and Climate Commission related business.

**3 Budget Entity/Service: Legal Services**

Provides legal counsel to the Commission on all matters under the Commission's jurisdiction.

**Public Service Commission**  
**Fiscal Year 2013-14 Base Budget Review - Program & Service Description**

**B Program: Utility Regulation and Consumer Assistance**

**1 Budget Entity/Service: Utility Regulation**

This budget entity processes petitions for rate relief, conducts earnings surveillance to ensure regulated utilities are not exceeding their authorized rates of return, establishes rate structures and rates, processes allegations of undue rate and rate structure discrimination. It analyzes and presents recommendations regarding electric need determination, electric ten-year site planning, establishes conservation goals, and approves conservation programs. This budget entity inspects new electric construction and all intra-state natural gas systems for safety compliance, and evaluates service quality of water and wastewater companies. It also monitors wholesale markets in the telecommunication industry, and evaluates the telecommunications relay provider, conducts compliance investigations, and accounts for expenditures related to overseeing the program providing telephone access to speech, hearing, or sight impaired customers. This budget entity also disseminates information to the public regarding Commission decisions, coordinates consumer outreach at customer meetings and service hearings, and responds to consumer complaints. This budget entity is responsible for the agency's long range program planning, assessment of evolution of utility industries and development of strategies that most benefit Florida's citizens.

**2 Budget Entity/Service: Auditing and Performance Analysis**

Auditing and Performance Analysis conducts financial, compliance, billing and verification audits and reviews in all regulated industries. It also performs reviews of utility performance and operations, investigates and documents processes and results, and identifies areas for improvement.

**PUBLIC SERVICE COMMISSION**  
**Fiscal Year 2013-14 Base Budget Review - Trust Fund Summary**

	Trust Fund	Controlling Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	FY 2013-14 Base Budget
1	Regulatory Trust Fund	s. 350.113, F.S.	Funds are used in the operation of the Public Service Commission in the performance of the various regulatory functions and duties required of it by law.	Revenues deposited in the Regulatory Trust Fund are from fees and charges collected from regulated utility companies.	\$25,062,551

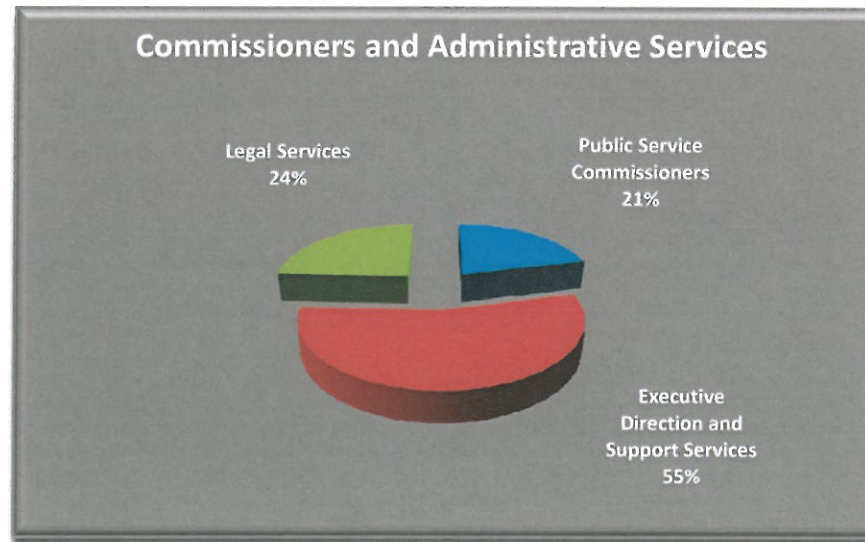


## Commissioners and Administrative Services FY 2013-14 Base Budget Summary

### Program Description

Establishes policies, goals, and objectives and implements corresponding processes; ensures legality of decisions, thereby mitigating legal challenges after decisions are implemented; maintains internal controls to prevent the opportunity for theft or fraud; and provides specialized expertise and services to Commission employees in support of their work functions. This program provides the production and distribution of materials or oral presentations designed to inform and educate consumers about regulated industries, energy conservation, and other Commission-related matters.

Program Funding Overview		Base Budget FY 2013-14				
	Commissioners and Administrative Services	FTE	GR	State Trust Funds	Federal Funds	Total
1	Public Service Commissioners	18.00	0	2,320,068		2,320,068
2	Executive Direction and Support Services	61.00	0	5,974,664		5,974,664
3	Legal Services	30.00	0	2,679,887	0	2,679,887
<b>4</b>	<b>Program Total</b>	<b>109.00</b>	<b>0</b>	<b>10,974,619</b>	<b>0</b>	<b>10,974,619</b>



**Fiscal Year 2013-14 Base Budget Review Details - Public Service Commisison**

	Program: Commissioners and Administrative Services	FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
		109.00	\$ -	\$10,974,619	\$ -	\$ 10,974,619	
<b>Budget Entity: Public Service Commissioners</b>							
<b>Brief Description of Entity:</b> Approves rules governing utility operations, hears and decides matters related to regulation of investor-owned utilities, issues written orders, and enforces state laws affecting the utility industries; conducts internal audits and investigations, assesses the validity of data and information produced by the agency, and monitors corrective actions undertaken to address identified deficiencies.							
1	SALARIES & BENEFITS	18.00		1,937,488		1,937,488	The Salaries and Benefits budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
2	EXPENSES			365,890		365,890	The Expenses appropriation category primarily includes funding for building rent, communication services, postage, WFSU-TV broadcasts, travel, office supplies and materials, copiers, subscriptions, and membership dues. Top expenditures include: Rent \$178,022 Travel \$57,579 Communication Services \$23,867 Other \$106,422
3	SC: CONTRACTED SERVICES			6,859		6,859	This special category provides funding for vendor payments for a variety of outside contracted services such as security, equipment repairs, vehicle repairs, and IT solutions.
4	SC: RISK MANAGEMENT INSURANCE			4,042		4,042	This special category provides funding for premiums to the state self-insurance program administered by the Department of Financial Services.
5	SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT			5,789		5,789	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
6	<b>Total - Public Service Commissioners</b>	<b>18.00</b>	<b>0</b>	<b>2,320,068</b>	<b>0</b>	<b>2,320,068</b>	
<b>Budget Entity: Executive Direction and Support Services</b>							
<b>Brief Description of Entity:</b> Executive Direction and Support Services advises the Commission on technical and policy matters. This budget entity also directs, plans, and administers the overall activities of Commission staff. This service is responsible for the oversight of all agency financial transactions, accounting, human resources, budget management, purchasing, and facilities management programs. Also, it is responsible for the information processing needs of the Commission, receipt of official filings, maintenance of official case files, and issuance of all Commission orders and notices. The budget entity accounts for expenditures incurred by the Public Service Commission Nominating Council for advertising Commissioner's vacancies; for travel related to the Commission; and for Florida Energy and Climate Commission related business.							
1	SALARIES & BENEFITS	61.00		4,022,522		4,022,522	The Salaries and Benefits budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
2	OTHER PERSONAL SERVICES			97,258		97,258	The OPS appropriation category provides funding for security guards, court reporters, interpreter services, expert witness fees, Attorney General legal services, and temporary employees to assist with other duties.
3	EXPENSES			1,157,597		1,157,597	The Expenses appropriation category primarily includes funding for building rent, communication services, postage, WFSU-TV broadcasts, travel, office supplies and materials, copiers, subscriptions, and membership dues. Top expenditures include: Rent \$752,780 Enterprise Software \$140,772 Communication Services \$76,818 Other \$187,227
4	OPERATING CAPITAL OUTLAY			266,200		266,200	The OCO appropriation category typically provides funding for the acquisition of items costing more than \$1,000.

**Fiscal Year 2013-14 Base Budget Review Details - Public Service Commisison**

	Program: Commissioners and Administrative Services	FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
		109.00	\$ -	\$10,974,619	\$ -	\$ 10,974,619	
5	SC: ACQUISITION / MOTOR VEHICLES			72,055		72,055	This special category provides funding for the acquisition of motor vehicles.
6	SC: CONTRACTED SERVICES			263,067		263,067	This special category provides funding for vendor payments for a variety of outside contracted services such as security, equipment repairs, vehicle repairs, and IT solutions.
7	SC: RISK MANAGEMENT INSURANCE			15,270		15,270	This special category provides funding for premiums to the state self-insurance program administered by the Department of Financial Services.
8	SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT			26,065		26,065	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
9	SC: OTHER DATA PROCESSING SVS			46,746		46,746	This category is used to pay subscriptions such as LexisNexis, LobbyTools, and anti-virus updates.
10	SC: SOUTHWOOD SRC			7,884		7,884	This special category provides budget authority for the transfer of funds to the Southwood Shared Resource Center for IT related services such as: communications access, information processing, Internet services, custom application development infrastructure support and maintenance for Internet and mainframe applications, electronic commerce services, and legacy system operations and maintenance.
11	<b>Total - Executive Direction and Support Services</b>	<b>61.00</b>	<b>0</b>	<b>5,974,664</b>	<b>0</b>	<b>5,974,664</b>	
<b>Budget Entity: Legal Services</b>							
<b>Brief Description of Entity:</b> Provides legal counsel to the Commission on all matters under the Commission's jurisdiction.							
1	SALARIES & BENEFITS	30.00		2,225,423		2,225,423	The Salaries and Benefits budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
2	OTHER PERSONAL SERVICES			17,000		17,000	The OPS appropriation category provides funding for security guards, court reporters, interpreter services, expert witness fees, Attorney General legal services, and temporary employees to assist with other duties.
3	EXPENSES			381,831		381,831	The Expenses appropriation category primarily includes funding for building rent, communication services, postage, WFSU-TV broadcasts, travel, office supplies and materials, copiers, legal subscriptions, and membership dues. Top expenditures include: Rent \$221,152 Communication Services \$31,651 Legal Subscriptions \$23,548 Other \$105,480
4	SC: CONTRACTED SERVICES			37,955		37,955	This special category provides funding for vendor payments for a variety of outside contracted services such as security, energy consultants, legal services, and equipment repairs.
5	SC: RISK MANAGEMENT INSURANCE			6,741		6,741	This special category provides funding for premiums to the state self-insurance program administered by the Department of Financial Services.
6	SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT			10,937		10,937	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
7	<b>Total - Legal Services</b>	<b>30.00</b>	<b>0</b>	<b>2,679,887</b>	<b>0</b>	<b>2,679,887</b>	



**Fiscal Year 2013-14 Base Budget Review Details - Public Service Commisison**

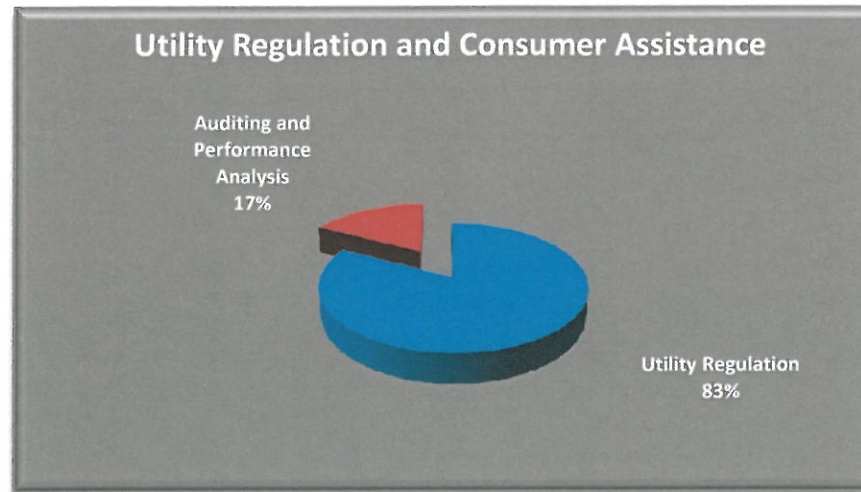
	Program: Commissioners and Administrative Services	FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
		109.00	\$ -	\$10,974,619	\$ -	\$ 10,974,619	
	<b>PROGRAM TOTAL</b>	109.00	0	10,974,619	0	10,974,619	

## Utility Regulation and Consumer Assistance FY 2013-14 Base Budget Summary

### Program Description

Reviews and determines whether rates and charges paid by utility customers for utility services are fair and reasonable; provides the regulatory oversight necessary to facilitate the development of fair and effective competition in the provision of telecommunications services and identifies and addresses deceptive practices on the part of telecommunications service providers; ensures high quality, safe, and reliable utility services are available to all Florida consumers; and encourages responsible use of resources and technology in the provision and consumption of electric utility services.

Program Funding Overview		Base Budget FY 2013-14				
Utility Regulation and Consumer Assistance		FTE	GR	State Trust Funds	Federal Funds	Total
1	Utility Regulation	153.00	0	11,324,315	350,000	11,674,315
2	Auditing and Performance Analysis	31.00	0	2,413,617	0	2,413,617
<b>3</b>	<b>Program Total</b>	<b>184.00</b>	<b>0</b>	<b>13,737,932</b>	<b>350,000</b>	<b>14,087,932</b>



**Fiscal Year 2013-14 Base Budget Review Details - Public Service Commisison**

	Program: Utility Regulation and Consumer Assistance	FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
		184.00	\$ -	\$ 13,737,932	\$ 350,000	\$ 14,087,932	
<b>Budget Entity: Utility Regulation</b>							
Brief Description of Entity: Processes petitions for rate relief, conducts earnings surveillance to ensure regulated utilities are not exceeding their authorized rates of return, establishes rate structures and rates, processes allegations of undue rate and rate structure discrimination; analyzes and presents recommendations regarding electric need determination, electric ten-year site planning; establishes conservation goals and approves conservation programs; inspects new electric construction and all intra-state natural gas systems for safety compliance; evaluates service quality of water and wastewater companies; monitors wholesale markets in the telecommunication industry; and evaluates the telecommunications relay provider.							
1	SALARIES & BENEFITS	153.00		9,503,321		9,503,321	The Salaries and Benefits budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
2	OTHER PERSONAL SERVICES			86,330		86,330	The OPS appropriation category provides funding for security guards, court reporters, interpreter services, expert witness fees, Attorney General legal services, and temporary employees to assist with other duties.
3	EXPENSES			1,468,578		1,468,578	The Expenses appropriation category primarily includes funding for building rent, communication services, postage, WFSU-TV broadcasts, travel, automobile fuel and oil, office supplies and materials, copiers, subscriptions, and membership dues. Top expenditures include: Rent \$849,120 Communication Services \$143,043 Travel \$132,750 Other \$343,665
4	SC: CONTRACTED SERVICES			181,968		181,968	This special category provides funding for vendor payments for a variety of outside contracted services such as security, energy consultants, equipment repairs, IT solutions, and vehicle repairs.
5	SC: RISK MANAGEMENT INSURANCE			33,466		33,466	This special category provides funding for premiums to the state self-insurance program administered by the Department of Financial Services.
6	SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT			50,652		50,652	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
7	SC: STATE OPERATIONS-ARRA 2009				350,000	350,000	This special category was created by the 2010 Legislature to provide the authority to expend Federal funds for training and management purposes associated with additional regulatory activity resulting from electricity-related initiatives of the American Reinvestment & Recovery Act. The amount of \$1.2 million was awarded to the Commission. The Commission will receive the funds based on a four-year installment arrangement.
8	<b>Total - Utility Regulation</b>	153.00	0	11,324,315	350,000	11,674,315	
<b>Budget Entity: Auditing and Performance Analysis</b>							
Brief Description of Entity: Conducts financial, compliance, billing and verification audits and reviews in all regulated industries. It also performs reviews of utility performance and operations, investigates and documents processes and results, and identifies areas for improvement.							
1	SALARIES & BENEFITS	31.00		1,961,367		1,961,367	The Salaries and Benefits budget includes costs for salary and wages, and employer contributions for FICA, state retirement, health, life, and disability insurances.
2	EXPENSES			421,398		421,398	The Expenses appropriation category primarily includes funding for building rent, communication services, postage, WFSU-TV broadcasts, travel, automobile fuel and oil, office supplies and materials, copiers, and membership dues. Top expenditures include: Rent \$235,953 Communication Services \$33,394 Travel \$26,078 Other \$125,973
3	SC: CONTRACTED SERVICES			12,955		12,955	This special category provides funding for vendor payments for a variety of outside contracted services such as security, energy consultants, equipment repairs, and vehicle repairs.
4	SC: RISK MANAGEMENT INSURANCE			6,960		6,960	This special category provides funding for premiums to the state self-insurance program administered by the Department of Financial Services.
5	SC: TRANSFERS TO DMS FOR HR SERVICES / STATEWIDE CONTRACT			10,937		10,937	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
6	<b>Total - Auditing and Performance Analysis</b>	31.00	0	2,413,617	0	2,413,617	
	<b>PROGRAM TOTAL</b>	184.00	0	13,737,932	350,000	14,087,932	