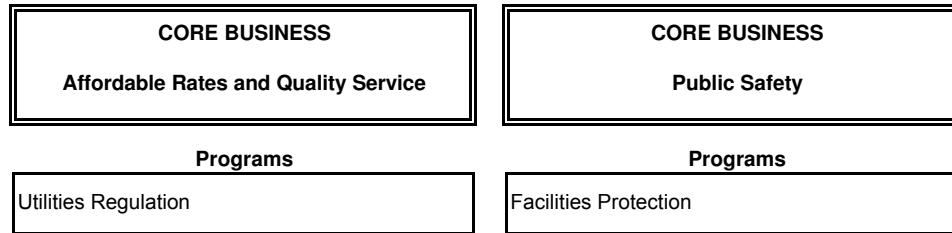


# PUBLIC SERVICE COMMISSION

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**Mission:** The mission of the Georgia Public Service Commission is to exercise its authority and influence to ensure that consumers receive safe, reliable, and reasonably priced telecommunications, electric and natural gas services from financially viable and technically competent companies.

**Vision:** The Georgia Public Service Commission will be recognized for its leadership, responsiveness and competence by making reasoned decisions that balance multiple interests, produce the best possible long-term results, and emphasize education, technology, partnerships and continual improvement.



For Strategic Plans and Performance Measures, see [www.opb.state.ga.us](http://www.opb.state.ga.us)

# PUBLIC SERVICE COMMISSION

## DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2006

Budget Classes / Fund Sources	FY 2003 Expenditures	FY 2004 Expenditures	FY 2005 Current Budget	FY 2006 Department Request			FY 2006 Governor's Recommendation Total
				100% Budget Level	97% Budget Level	105% Budget Level	
Personal Services	\$6,529,143	\$6,493,935	\$6,373,145	\$6,559,145	\$6,559,145	\$6,859,145	\$6,706,028
Regular Operating Expenses	241,632	269,924	250,711	425,711	250,711	425,711	250,711
Travel	92,342	85,990	86,876	86,876	86,876	86,876	86,876
Motor Vehicle Purchases	18,909	19,634					
Equipment	15,430	21,357	15,300	15,300	15,300	15,300	15,300
Computer Charges	191,204	262,458	208,791	208,791	208,791	208,791	216,445
Real Estate Rentals	511,428	494,933	501,964	501,964	501,964	501,964	550,329
Telecommunications	102,787	88,484	114,127	114,127	114,127	114,127	112,186
Per Diem and Fees	938,893	1,013,925	776,105	435,105	367,894	538,790	367,894
Contracts	880,000	290,474	20,000				
Subtotal	\$9,521,768	\$9,041,114	\$8,347,019	\$8,347,019	\$8,104,808	\$8,750,704	\$8,305,769
<u>Less:</u>							
Federal Funds	\$483,601	\$492,838	\$273,311	\$273,311	\$273,311	\$273,311	\$273,311
Other Funds	7,368	23,254					
Governor's Emergency Fund	297,500						
Subtotal	\$788,469	\$516,092	\$273,311	\$273,311	\$273,311	\$273,311	\$273,311
<b>TOTAL STATE GENERAL FUNDS</b>	<b>\$8,733,299</b>	<b>\$8,525,022</b>	<b>\$8,073,708</b>	<b>\$8,073,708</b>	<b>\$7,831,497</b>	<b>\$8,477,393</b>	<b>\$8,032,458</b>
Positions	94	94	94	94	94	94	94
Motor Vehicles	19	19	19	19	19	19	19

# PUBLIC SERVICE COMMISSION

## BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
<b>FY 2005 STATE GENERAL FUND APPROPRIATIONS</b>	<b>\$8,073,708</b>
1. Annualize the cost of the FY 2005 salary adjustment.	\$59,407
2. Increase personal services to provide for a salary increase of 2% effective January 1, 2006.	61,172
3. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.	26,304
4. Provide for an adjustment to the GBA real estate rental rate for storage space and renovated office space.	48,365
5. Increase computer charges (\$7,654) and reduce telecommunications charges (\$1,941) to reflect GTA rate structure adjustments.	5,713
6. Transfer \$186,000 from per diem and fees to personal services.	Yes
7. Transfer \$27,611 from the Georgia No Call program to the Utilities Regulation program.	Yes
8. Reduce per diem and fees.	(242,211)
Subtotal	(\$41,250)
<b>TOTAL NET STATE GENERAL FUND ADJUSTMENTS</b>	<b>(\$41,250)</b>
<b>TOTAL STATE GENERAL FUNDS RECOMMENDED</b>	<b>\$8,032,458</b>

# PUBLIC SERVICE COMMISSION

## PROGRAM BUDGET SUMMARY - FISCAL YEAR 2006

Program Budgets	FY 2005 Appropriations		FY 2006 Governor's Recommendations	
	Total	State	Total	State
1. Administration	\$1,118,911	\$1,118,911	\$1,362,787	\$1,362,787
2. Facility Protection	822,288	548,977	924,387	651,076
3. Georgia No Call	27,611	27,611		
4. Utilities Regulation	6,378,209	6,378,209	6,018,595	6,018,595
Subtotal	\$8,347,019	\$8,073,708	\$8,305,769	\$8,032,458
<b>TOTAL APPROPRIATIONS</b>	<b>\$8,347,019</b>	<b>\$8,073,708</b>	<b>\$8,305,769</b>	<b>\$8,032,458</b>