2013-15 GOVERNOR'S BALANCED BUDGET

Public Utility Commision

2013 - 2015 Biennium — Agency Number: 86000

Program 1

Program/Division Priorities for 2013-15 Biennium

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Priority (ranked with highest priority first)		Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, F, or D)
Dept	Prgm/ Div																	
1	1	Policy & Administration	P & A	Umbrella program encompassing the Commission, Administrative Hearings, Central Services, Information Systems and Human Resources.	14	3			12,650,111				$ 12,650,111	46	45.00	N	N	C/F
2	1	Utility Regulation	Utility	Regulation of Private Electric and Natural Gas Utilities, Telecommunications, Water Utilities, Economic Research and Financial Analysis, and Regulatory Operations.	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 13, 17, 18	3			15,497,251	79,271,977			$ 94,769,228	69	68.57	N	N	C
3	2	Gas Pipeline Safety	Pipeline Safet	Safe and reliable operation of 10,000 miles of natural gas pipelines.	12	3			546,737		820,106		$ 1,366,843	6	5.68	N	N	C/F
4	1	Residential Service Protection Fund/TDAP	TDAP	Telephone assistive device program for Deaf & disabled and Oregon Telecommunication Relay System	15	12			6,800,564				$ 6,800,564	2	1.80	N	N	C/F
5	2	Residential Service Protection Fund/OTAP	OTAP	Low income telephone subsidy program	16	12			4,083,644				$ 4,083,644	6	5.70	N	N	C/F
6	1	Board of Maritime Pilots	BOMP	Establish licence requirements for pilots, qualify applicants and select trainees and apprentices. Provide for License examinations and issue licenses. Investigate Maritime incidents.	19, 20	3			344,060				$ 344,060	1	1.00	N	N	C/F
7	3	ARRA Grants	Utility	Federal Stimulus Grants for Broadband Mapping. These funds are expected to terminate in the 2013-15 biennium.		3					1,624,261		$ 1,624,261				N	C/F
													$ -					
							-	-	39,922,367	79,271,977	2,444,367	-	$ 121,638,711	130	127.75			

___Agency Request ✓ Governor's Balanced ___Legislatively Adopted