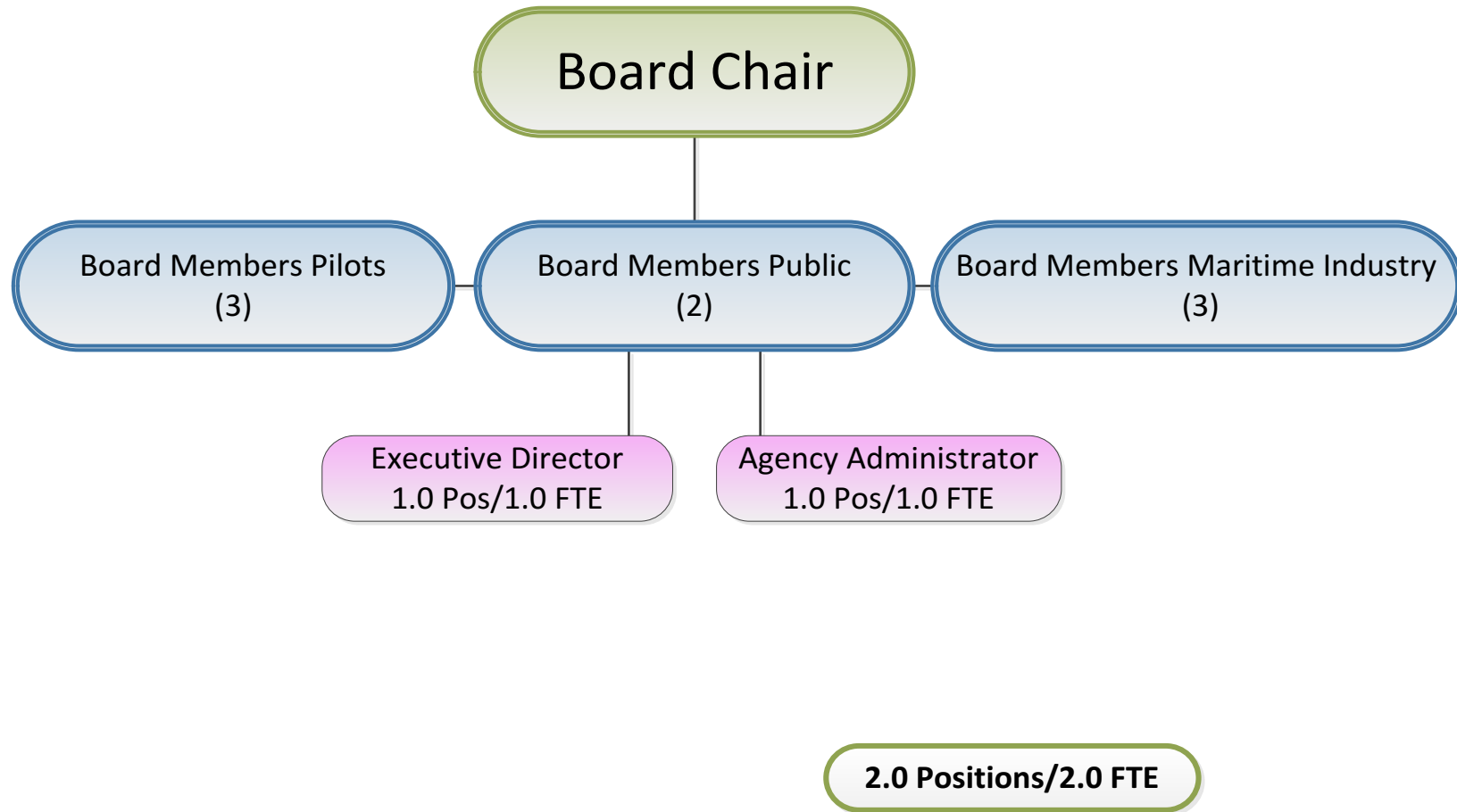


BUDGET NARRATIVE

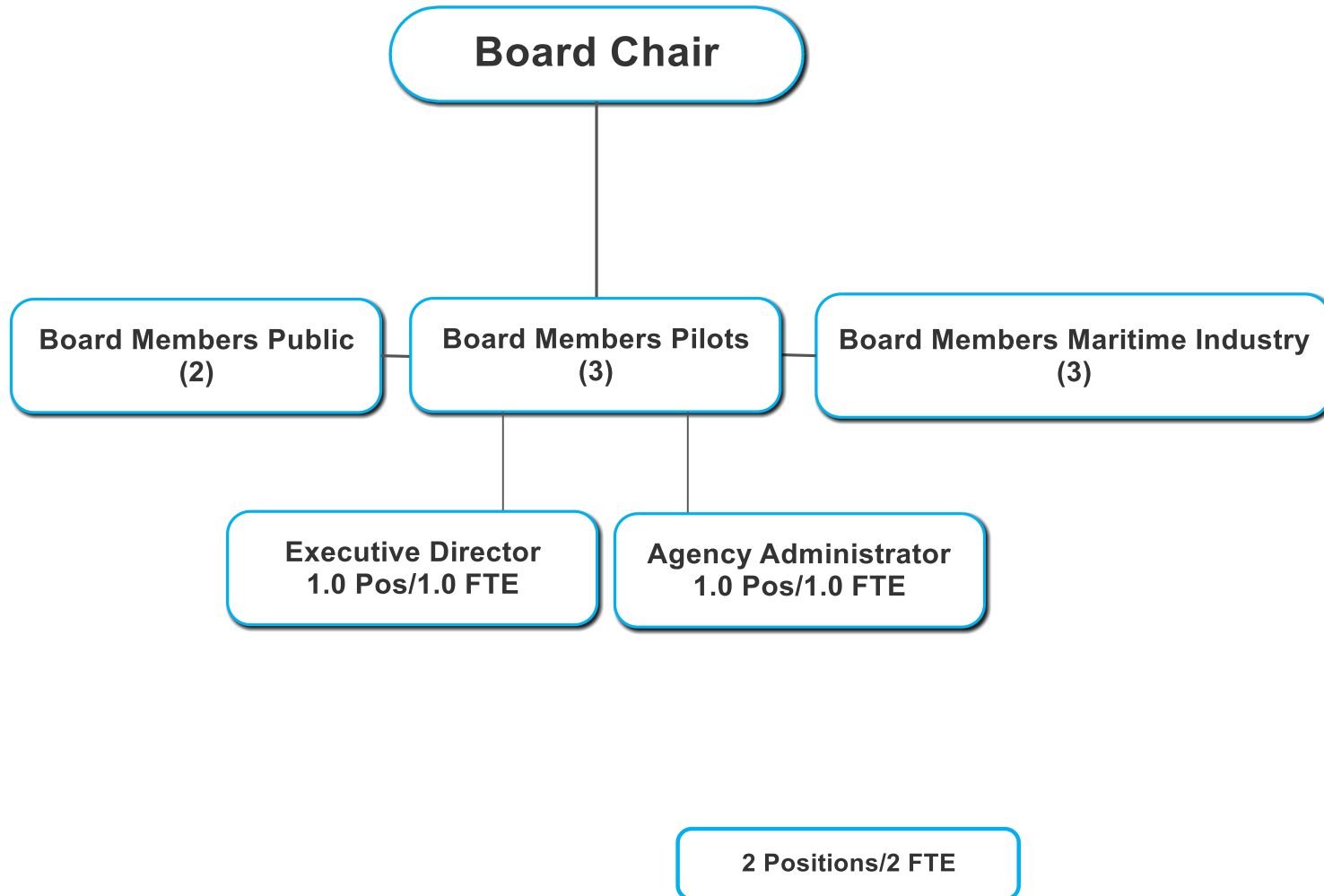
OREGON BOARD OF MARITIME PILOTS (OBMP)

2017-2019 LEGISLATIVELY ADOPTED BUDGET



BUDGET NARRATIVE

OREGON BOARD OF MARITIME PILOTS (OBMP) 2019-2021 GOVERNOR'S BUDGET



BUDGET NARRATIVE

OREGON BOARD OF MARITIME PILOTS (OBMP) EXECUTIVE SUMMARY

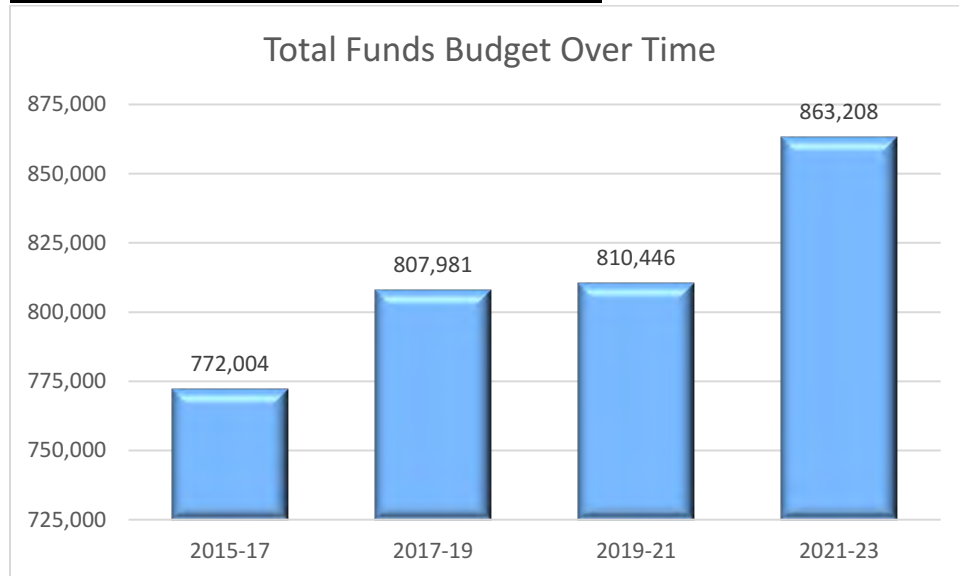
Long Term Focus Area

Primary Focus Area – A Thriving Statewide Economy
Secondary Focus Area – Responsible Environmental Stewardship

Primary Program Contact

Marc Warren marc.warren@state.or.us

Total Funds Budget Over Time - Graph



BUDGET NARRATIVE

Program Overview

The Oregon Board of Maritime Pilots (OBMP) protects public health, safety, and welfare by ensuring that only highly qualified and carefully trained persons are licensed to pilot vessels. The OBMP directly supports the \$26 billion maritime economic engine that generates over 55,000 dependent jobs statewide. Pilots are essential to Oregon’s maritime industry. They are navigational and ship handling experts who direct the transit of vessels calling on the ports of Coos Bay, Yaquina Bay, Astoria, Kalama, Longview, Vancouver, and Portland. Their functions have been regulated since 1846, making the Board of Maritime Pilots one of the oldest state agencies in Oregon, even preceding statehood.

Program Funding Request

The 2019-21 program funding request for OBMP is \$803,551. Approximately 68 percent of expenditures support OBMP’s 2.0 FTE. The remaining 32 percent is used for services and supplies with legal fees and professional services being the major cost. Legal fees can be significant and varied based on legal issues the Board addresses, administrative rule challenges, and contested case hearings.

	Program Costs (Limited)	FTE
2019-21	\$803,551	2.0
2021-23	\$876,802	2.0
2023-25	\$949,135	2.0

OBMP is responsible for Key Performance Measures (KPMs) 13 and 14.

Enabling Legislation/Program Authorization

The Federal Government delegates to the maritime states the authority to regulate pilotage within their territorial waters. The Board’s enabling state statute is at ORS Chapter 776, which sets out its powers and duties:

- Provide for efficient and competent pilotage service on all pilotage grounds.
- Establish by rule a licensing system for persons licensed to pilot.
- Fix, at reasonable and just rates, pilotage fees.
- Conduct or authorize hearings and meetings, and develop and maintain effective administrative rules and related operating procedures in the execution of its duties.

BUDGET NARRATIVE

The Board also has additional authority under ORS Chapter 670 – Occupations and Professions Generally.

Program Description

OBMP is a part of the PUC for budget and administrative purposes and is involved in the following:

- Serves as an independent occupational licensing and regulatory agency for state maritime pilots,
- Selects pilot trainees and apprentices,
- Works in close consultation with the pilot organization to set training and licensing standards for new pilots,
- Monitors licensee compliance for renewal licenses and continuing professional development,
- Sets the rates pilots can charge for the provision of pilotage service,
- Determines the board operations fee from each vessel using the services of a licensee (resulting from passage of 2013 SB 851), and
- Investigates any incident that occurs while a vessel is under the direction of a pilot.

Program Link to the Governor’s “Moving Oregon Forward”

OBMP is directly linked to A Thriving Statewide Economy Focus Area:

Oregon river systems are significant import and export economic engines with statewide impact. OBMP monitors the economic status, trends, and composition of river freight. Oregon pilots are essential to the maritime commerce of the entire Northwest including southern Washington. Piloted vessels arrive and depart Oregon and Washington terminals with import and export cargoes such as agricultural bulk products, vehicles, forest products, and mineral bulk materials. The Columbia River alone is the second largest grain exporting center in the world and the 4th largest vehicle import/export center in the country. Without the expertise of maritime pilots, Oregon would not be able to realize this economic benefit.

OBMP is also linked to Responsible Environmental Stewardship Focus Area:

The Board collaboratively performs a varied range of tasks to ensure safe passage of vessels on Oregon’s waters. These responsibilities include; establishing pilot licensing and training requirements, selecting applicants, apprentices, and pilot trainees, issuing renewal and initial licenses, ensuring pilots meet continuing training and education requirements, and investigating marine incidents. These stringent requirements, selection criteria, and Board oversight directly result in a low occurrence of maritime incidents preventing fuel, oil, and other hazardous spills or discharges into Oregon waterways. This is especially relevant as there is possible future diversity in commodities including coal, oil, and liquefied natural gas (LNG) which may impact all four pilotage grounds.

BUDGET NARRATIVE

Program Performance

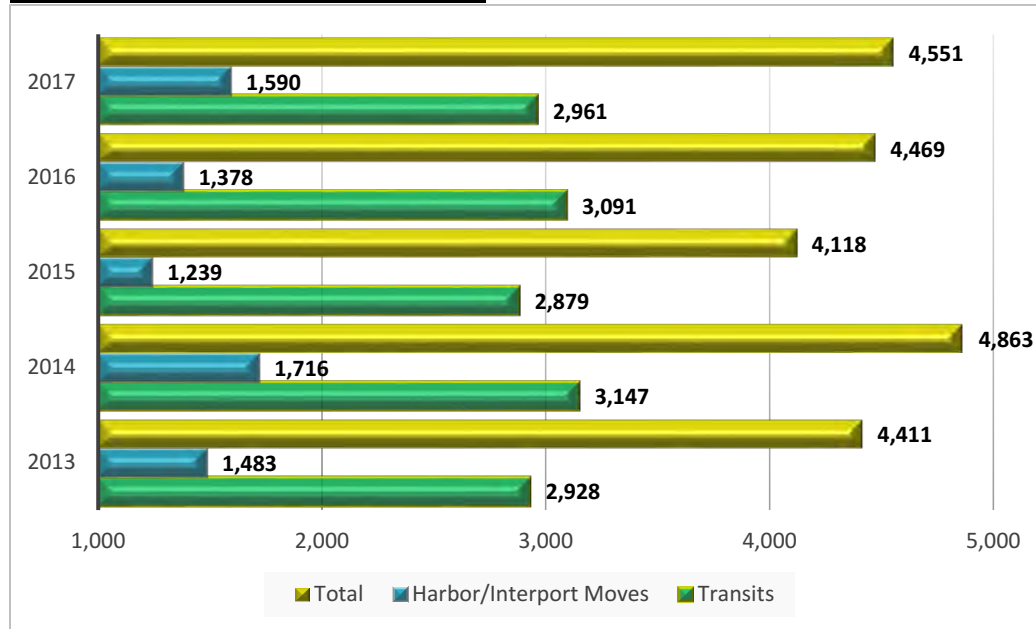
OBMP took the following actions concerning licensing and rates in 2017:

- 66 license renewals.
- Eight license upgrades.
- Two license examinations.
- Five tariff economic adjustments.
- One tariff adjustment for annual transportation expenses incurred by the Columbia River Bar Pilots.

The following graph highlights transit activity of ships through Oregon waterways. A transit is a one-way trip inbound or outbound between Portland and Astoria. Harbor and inter-port moves are trips from dock to dock in port or individual trips between ports. There has been a gradual recovery from the drop in shipping traffic in 2009. It is not expected that the number of vessels that visited Oregon's ports twenty years ago will be seen again as newly built vessels grow increasingly larger, producing significantly larger tonnages per ship with fewer transits.

BUDGET NARRATIVE

SUPPORTING GRAPH 1 – TRANSIT ACTIVITY

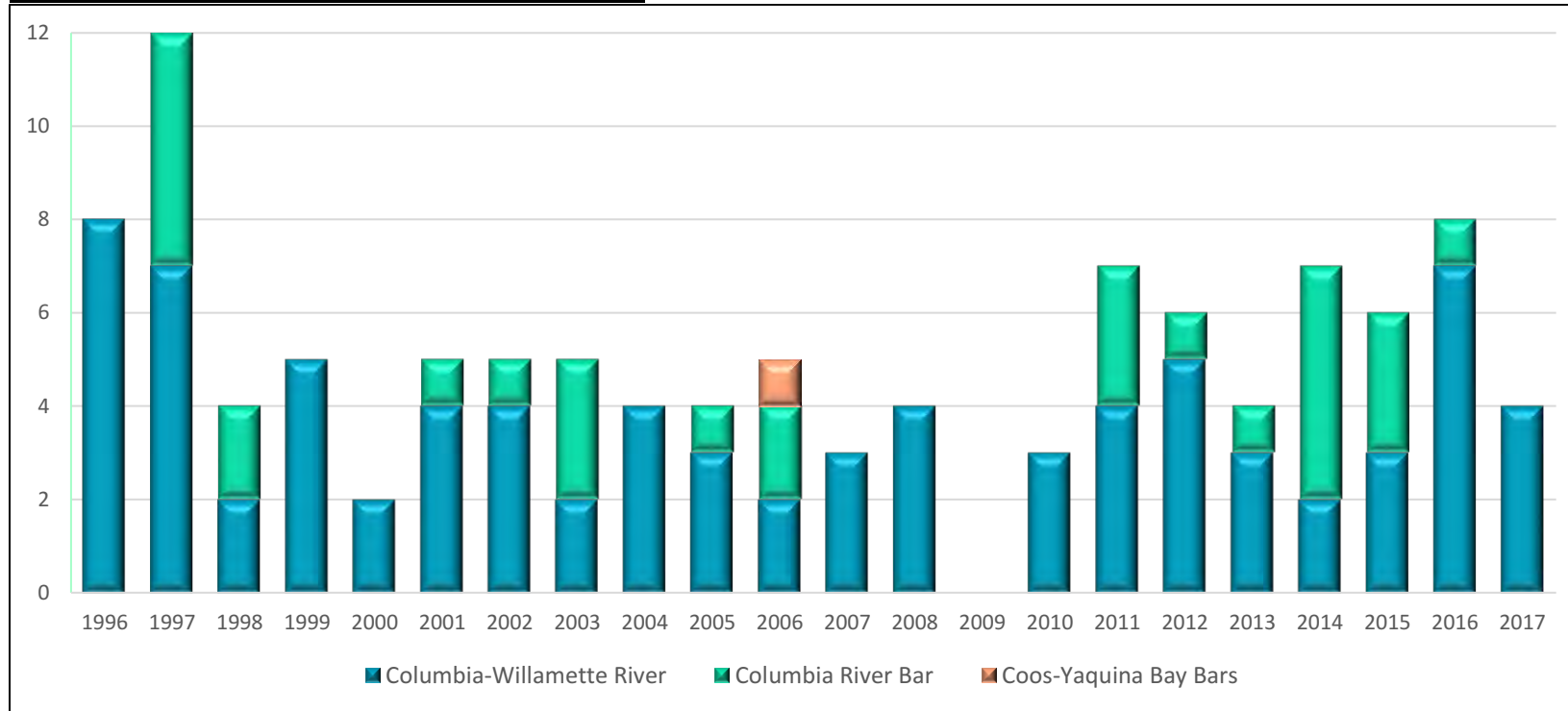


Reportable vessel incidents are based on damage and injury thresholds and not pilot error. Since 2012, of the over 27,000 vessel transits, there were 36 reportable incidents. Of those, only two incidents were relate to pilot error. The majority of reportable incidents are mechanical in nature and beyond pilot control.

The occurrence of reportable maritime incidents has dramatically declined from the levels of the 1990s. This decline has been linked to continuous improvements in vessel tracking systems and other technological developments, continuing education requirements for licensees, pilot transfer systems, and a pervasive safety culture among pilots. The Board’s focus is on driving the rate as close to zero as possible. The following graph shows reportable incident statistics for the last twenty years.

BUDGET NARRATIVE

SUPPORTING GRAPH 2 – MARITIME INCIDENTS 1996-2017



Funding Streams

OBMP is funded by license fees paid by the pilots and board operations fees from each vessel using the services of a licensee, which are dedicated funding streams authorized by ORS 776.365 and 776.800. The OBMP receives no General funds or Lottery funds.

2019-2021 Funding Proposal

The 2019-2021 budget proposal maintains the program at Current Service Level.

BUDGET NARRATIVE

PROGRAM UNIT NARRATIVE

The program is delivered by a nine-member governor-appointed volunteer board, one (1.0 FTE) Executive Director, and one (1.0 FTE) Administrator. The Board works with stakeholders from pilot organizations, steamship operators, and ports to address a variety of issues arising from delivery of pilotage services to service rate expenses.

The program is funded by the license fees paid by pilots as well as a board operations fee charged to each vessel using the services of a licensee. Major cost drivers in addition to personnel costs include legal fees, contract fees, and rate hearings. Legal fees can be significant based on severity and frequency of maritime incidents. Expenses of rate hearings are recoverable and assessed to the parties involved in a final rate order.

Pilots are essential to Oregon's maritime commerce. They are navigational and ship handling experts who direct the transit of vessels calling on the ports of Coos Bay, Yaquina Bay, Astoria, Kalama, Longview, Vancouver, and Portland. Their functions have been regulated since 1846, making the Board of Maritime Pilots one of the oldest state agencies in Oregon, even preceding statehood.

OBMP's personnel and other payroll expenditures consume approximately 67 percent of OBMP's other funds current service level budget. The remaining 33 percent is used for services and supplies with legal fees, rent, and telecommunications being the major cost drivers of services and supplies.

OBMP AFFIRMATIVE ACTION REPORT

The Oregon Board of Maritime Pilots (OBMP) seeks opportunities to advance women and minorities in this profession. Currently, there are two active women/minority pilots. Pilots enter service typically at a point in late mid-career, limiting the pool of potential applicants. The Board and its stakeholders continue to pursue outreach opportunities at maritime academies, community colleges, Tongue Point Job Corps, and local schools. Additionally, pilot organizations sponsor numerous maritime education efforts in the state and mentor students entering maritime careers. The Board encourages and supports their licensees to pursue outreach activities and recruitment to widen the pool of women and ethnically diverse applicants. The Board will continue to look for new and creative ways to expand diversity among Oregon pilots.

BUDGET NARRATIVE

OBMP ESSENTIAL PACKAGE NARRATIVES

Essential Package 010 Non-PICS Personal Services / Vacancy Factor

This package includes the standard 3.8 percent inflationary increase for temporary appointments, overtime payments, unemployment assessments, and differential costs. It also includes costs for the Public Employees Retirement System Pension Obligation Bond repayment.

Essential Package 031 Standard Inflation

This package increases Services and Supplies by the standard 3.8 percent and non-state employee and professional services costs by 4.2 percent inflation rates. Office rent increased by the allowed 3.8 percent. The rate for Attorney General services increased by 20.17 percent. The package also adjusts costs for changes in State Government Service Charges.

Essential Package 032 Above Standard Inflation

This package increases Facility Rent for the amount above standard inflation per DAS Pricelist for 2019-21.

BUDGET NARRATIVE

OBMP ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY (BPR013)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Utility Commission
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Board of Maritime Pilots
Cross Reference Number: 86000-005-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
All Other Differential	-	-	365	-	-	-	365
Public Employees' Retire Cont	-	-	62	-	-	-	62
Pension Obligation Bond	-	-	(668)	-	-	-	(668)
Social Security Taxes	-	-	28	-	-	-	28
Mass Transit Tax	-	-	(65)	-	-	-	(65)
Vacancy Savings	-	-	4,570	-	-	-	4,570
Total Personal Services	-	-	\$4,292	-	-	-	\$4,292
Total Expenditures							
Total Expenditures	-	-	4,292	-	-	-	4,292
Total Expenditures	-	-	\$4,292	-	-	-	\$4,292
Ending Balance							
Ending Balance	-	-	(4,292)	-	-	-	(4,292)
Total Ending Balance	-	-	(\$4,292)	-	-	-	(\$4,292)

Agency Request
2019-21 Biennium

Governor's Budget
Page _____

Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

BUDGET NARRATIVE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Utility Commission
Pkg: 031 - Standard Inflation

Cross Reference Name: Board of Maritime Pilots
Cross Reference Number: 86000-005-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	318	-	-	-	318
Out of State Travel	-	-	37	-	-	-	37
Employee Training	-	-	32	-	-	-	32
Office Expenses	-	-	378	-	-	-	378
Telecommunications	-	-	107	-	-	-	107
State Gov. Service Charges	-	-	96	-	-	-	96
Data Processing	-	-	80	-	-	-	80
Publicity and Publications	-	-	90	-	-	-	90
Professional Services	-	-	1,402	-	-	-	1,402
Attorney General	-	-	8,493	-	-	-	8,493
Facilities Rental and Taxes	-	-	1,146	-	-	-	1,146
Agency Program Related S and S	-	-	4,112	-	-	-	4,112
Other Services and Supplies	-	-	57	-	-	-	57
Expendable Prop 250 - 5000	-	-	51	-	-	-	51
IT Expendable Property	-	-	57	-	-	-	57
Total Services & Supplies	-	-	\$16,456	-	-	-	\$16,456
Total Expenditures							
Total Expenditures	-	-	16,456	-	-	-	16,456
Total Expenditures	-	-	\$16,456	-	-	-	\$16,456

Agency Request
 2019-21 Biennium

Governor's Budget
 Page _____

Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

BUDGET NARRATIVE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Utility Commission
Pkg: 031 - Standard Inflation

Cross Reference Name: Board of Maritime Pilots
Cross Reference Number: 86000-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(16,456)	-	-	-	(16,456)
Total Ending Balance	-	-	(\$16,456)	-	-	-	(\$16,456)

BUDGET NARRATIVE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Utility Commission
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Board of Maritime Pilots
Cross Reference Number: 86000-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Rental and Taxes	-	-	2,131	-	-	-	2,131
Total Services & Supplies	-	-	\$2,131	-	-	-	\$2,131
Total Expenditures							
Total Expenditures	-	-	2,131	-	-	-	2,131
Total Expenditures	-	-	\$2,131	-	-	-	\$2,131
Ending Balance							
Ending Balance	-	-	(2,131)	-	-	-	(2,131)
Total Ending Balance	-	-	(\$2,131)	-	-	-	(\$2,131)

BUDGET NARRATIVE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Utility Commission
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Board of Maritime Pilots
Cross Reference Number: 86000-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	100,000	-	-	-	100,000
Agency Program Related S and S	-	-	(100,000)	-	-	-	(100,000)
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

____ Agency Request
 2019-21 Biennium

____ Governor's Budget
 Page _____

____ Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

BUDGET NARRATIVE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Utility Commission
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Board of Maritime Pilots
Cross Reference Number: 86000-005-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Office Expenses	-	-	(234)	-	-	-	(234)
Facilities Rental and Taxes	-	-	(3,646)	-	-	-	(3,646)
Total Services & Supplies	-	-	(\$3,880)	-	-	-	(\$3,880)
Total Expenditures							
Total Expenditures	-	-	(3,880)	-	-	-	(3,880)
Total Expenditures	-	-	(\$3,880)	-	-	-	(\$3,880)
Ending Balance							
Ending Balance	-	-	3,880	-	-	-	3,880
Total Ending Balance	-	-	\$3,880	-	-	-	\$3,880

BUDGET NARRATIVE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Public Utility Commission
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Board of Maritime Pilots
Cross Reference Number: 86000-005-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	(3,015)	-	-	-	(3,015)
Total Services & Supplies	-	-	(\$3,015)	-	-	-	(\$3,015)
Total Expenditures							
Total Expenditures	-	-	(3,015)	-	-	-	(3,015)
Total Expenditures	-	-	(\$3,015)	-	-	-	(\$3,015)
Ending Balance							
Ending Balance	-	-	3,015	-	-	-	3,015
Total Ending Balance	-	-	\$3,015	-	-	-	\$3,015

BUDGET NARRATIVE

OBMP POLICY PACKAGES INVOLVING IT PROJECTS/INITIATIVES

None submitted for 2019-2021 biennium.

BUDGET NARRATIVE

OBMP DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE (BPR012)

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Public Utility Commission 2019-21 Biennium		Agency Number: 86000 Cross Reference Number: 86000-005-00-00-00000				
Source	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Business Lic and Fees	713,276	699,248	699,248	714,625	714,625	-
Charges for Services	34	-	-	-	-	-
Other Revenues	112	-	-	-	-	-
Transfer Out - Intrafund	(10,400)	(10,400)	(10,400)	(10,400)	(10,400)	-
Total Other Funds	\$703,022	\$688,848	\$688,848	\$704,225	\$704,225	-

____ Agency Request
2019-21 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

BUDGET NARRATIVE

OBMP DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE (107BF07)

Source	Fund	ORBITS Revenue Acct	2015 -17 Actual	2017 -19 Legislatively Adopted	2017 - 19 Estimated	2019- 21		
						Agency Request	Governor's	Legislatively Adopted
Other Funds Ltd								
Other Selective Taxes	3400	0190	-	-	-	-	-	-
Business Lic and Fees	3400	0205	713,276	699,248	710,596	714,625	714,625	-
Public Utilities Fees	3400	0240	-	-	-	-	-	-
Federal Revenues	3400	0355	-	-	-	-	-	-
Charges for Services	3400	0410	34	-	-	-	-	-
Fines and Forfeitures	3400	0505	-	-	-	-	-	-
Interest Income	3400	0605	-	-	-	-	-	-
Other Revenues	3400	0975	112	-	-	-	-	-
Transfer In - Intrafund	3400	1010	-	-	-	-	-	-
Transfer In - Indirect Cost	3400	1020	-	-	-	-	-	-
Transfer Out - Intrafund	3400	2010	(10,400)	(10,400)	(10,400)	(10,400)	(10,400)	-
Transfer Out - Indirect Cost	3400	2020	-	-	-	-	-	-
Transfer to Other	3400	2050	-	-	-	-	-	-
Total Other Funds Ltd			703,022	688,848	700,196	704,225	704,225	-

BUDGET NARRATIVE

SPECIAL REPORTS

INFORMATION TECHNOLOGY REPORTS

None submitted for 2019-2021 biennium.

BUDGET NARRATIVE

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BUDGET NARRATIVE

ANNUAL PERFORMANCE PROGRESS REPORT (APPR)

Public Utility Commission

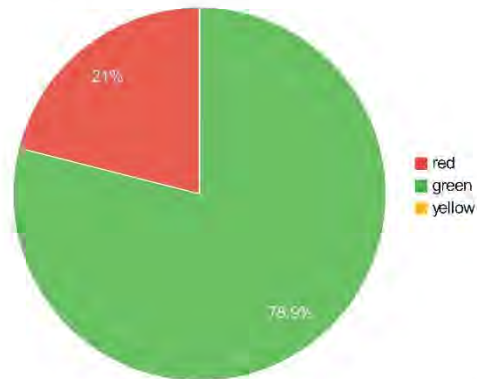
Annual Performance Progress Report

Reporting Year 2018

Published: 7/24/2018 10:19:56 AM

BUDGET NARRATIVE

KPM #	Approved Key Performance Measures (KPMs)
1	Water Utilities - Percentage of rate regulated water companies with rate designs promoting efficient use of water resources.
2	Price of Electricity - Average price of electricity for residential users from Oregon Investor Owned Utilities as a percent of the national average price.
3	Electric Energy - Percentage of business customers' electric energy usage supplied by alternative suppliers.
4	Electric Utility Operations - Effectiveness of staff audits in preventing injuries caused by electric utility operations per 100,000 utility customers.
5	Unsafe Acts - Effectiveness of Utility and PUC promoted education in preventing injuries from unsafe acts per 100,000 utility customers.
6	Natural Gas Operations - Personal injuries related to Natural Gas Operations per 100,000 utility customers.
7	Switched Access Lines - Percent of total switched access lines provided by competitive local exchange carriers, statewide.
8	Evidentiary Record - Percent of Consumer Complaint Orders issued within 30 days of close of evidentiary record.
9	Oregon Telephone Assistance Program - Percentage of Supplemental Nutrition Assistance Program (SNAP) recipients participating in the Oregon Telephone Assistance Program.
10	Access to Telephone Services - Percentage of disabled senior citizens (65 years and older) with access to the Telecommunications Devices Access Program.
11	Complaint Investigation - Percent of complaint investigation cases open 50 days or less.
12	Customer Service - Percent of customers rating their satisfaction with the agency's customer service as good or excellent in overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.
13	Best Practices - Percent of total best practices met by the Board of Maritime Pilots.
14	Vessel Incidents - The number and severity of incidents involving vessels under the direction of licensees, and as a percentage of total vessels piloted annually.
15	a. Met performance measures in OPUC's annual grant agreement. - Met 12 of 13 established internal performance measures
15	b. Obtained an unmodified financial audit annually - Obtaining an annual unqualified financial audit.
15	c. Keep administrative costs below 8% of annual revenue. - Keep administrative and programs support costs below 9 percent of annual revenue.
15	d. Annually report the total resource cost of conservation programs and maintain a score above 1 for each program - Reporting the benefit/cost ratio for conservation programs based on utility system societal perspective.
15	e. Report quarterly expenditures and variances by program, and total quarterly progress to annual goals for energy efficiency savings and renewable generation in the Q1, Q2, Q3 and Q4 reports. - Reporting significant mid-year changes to benefit/cost performance as necessary in quarterly reports.

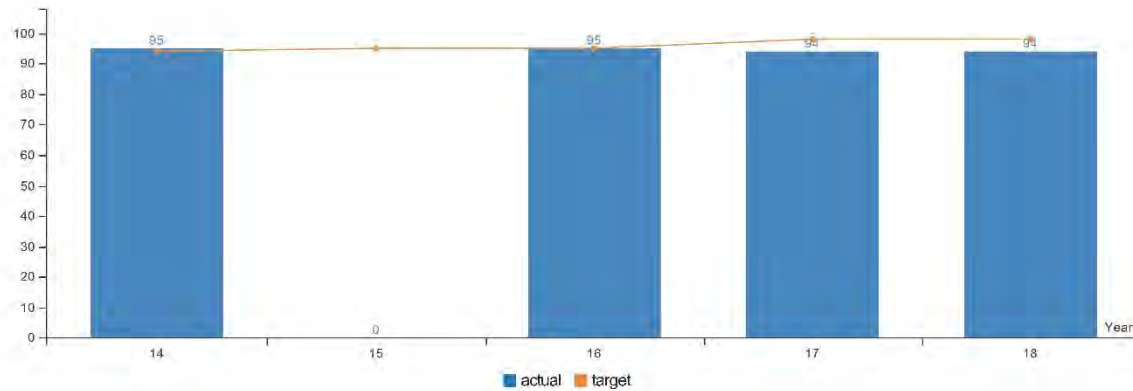


Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	78.95%	0%	21.05%

BUDGET NARRATIVE

KPM #1	Water Utilities - Percentage of rate regulated water companies with rate designs promoting efficient use of water resources.
Data Collection Period: Jan 01 - Jan 01	

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
%Rate Reg. Water Co. w/ Efficiency Enhancing Rate Des.					
Actual	95%	No Data	95%	94%	94%
Target	94%	95%	95%	98%	98%

How Are We Doing

The PUC has been effective in encouraging non-metered systems to install meters and providing timely recovery of such costs. There are only two companies without meters of the current 32 companies that are rate regulated.

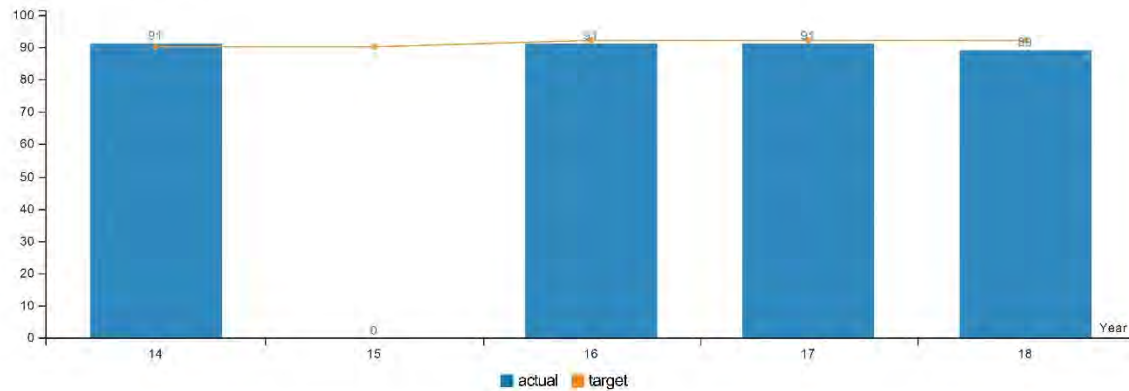
Factors Affecting Results

The timing of general rate filings by non-metered water systems is typically outside the control of the PUC. As non-metered, rate regulated companies file for a rate review, they are moved to a metered system. Other factors affecting the results are new companies becoming rate regulated or rate regulation being removed from existing companies. Rate regulation was removed from two water companies in calendar year 2017. The number of companies without meters remains at two, and the overall percentage of companies with rate designs promoting efficient use of water resources was 94% in 2017.

BUDGET NARRATIVE

KPM #2 Price of Electricity - Average price of electricity for residential users from Oregon Investor Owned Utilities as a percent of the national average price.
Data Collection Period: Jan 01 - Jan 01

* Upward Trend = negative result



Report Year	2014	2015	2016	2017	2018
Ave. Price of Elec. for Res. Users from OR Investor-Owned Util. as a % of the Nat. Ave. Price					
Actual	91%	No Data	91%	91%	89%
Target	90%	90%	92%	92%	92%

How Are We Doing

The 2017 performance met and exceeded the target of 92%, and dropped below the 2016 result of 91%. This positive trend demonstrates that Oregon average residential electric price (11.44 cents/kWh) is still considerably lower than the national average of 12.90 cents/kWh.

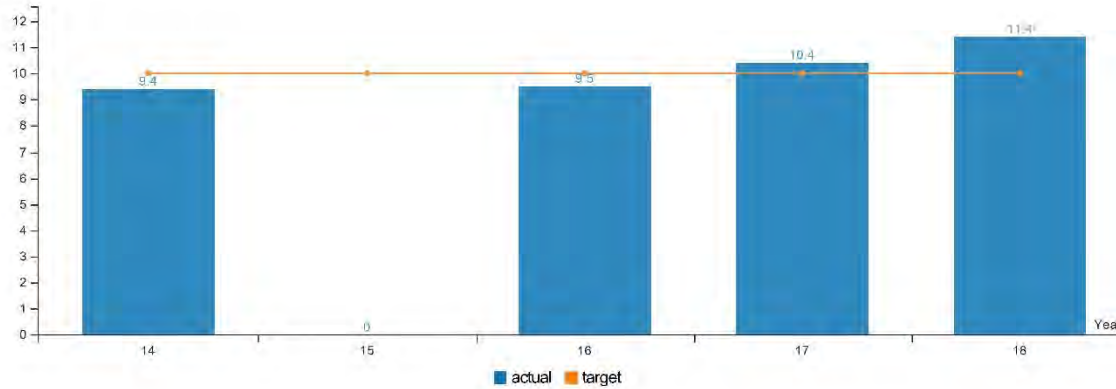
Factors Affecting Results

On a national level, wholesale market prices for electricity have remained stable as natural gas prices have remained at historic lows. The price of natural gas is projected to remain low in 2018. As new generating resources are added to meet load growth and Oregon Renewable Portfolio Standards (RPS – 50% by 2040), hydroelectric resources will comprise a smaller percentage of the Investor-Owned Utilities (IOUs) resource mix. This effect would normally tend to progressively move Oregon's residential electricity rates toward the national average. However, the continuing decreasing prices of renewables, decreased market prices, and low natural gas prices in combination with system benefits of federal hydropower is contributing to the lower Oregon prices.

BUDGET NARRATIVE

KPM #3 Electric Energy - Percentage of business customers' electric energy usage supplied by alternative suppliers.
Data Collection Period: Jan 01 - Jan 01

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
% of Bus. Cust. Elec. En. Usage Supplied by Alt Suppliers					
Actual	9.40%	No Data	9.50%	10.40%	11.40%
Target	10%	10%	10%	10%	10%

How Are We Doing

The ten percent target was exceeded in 2017.

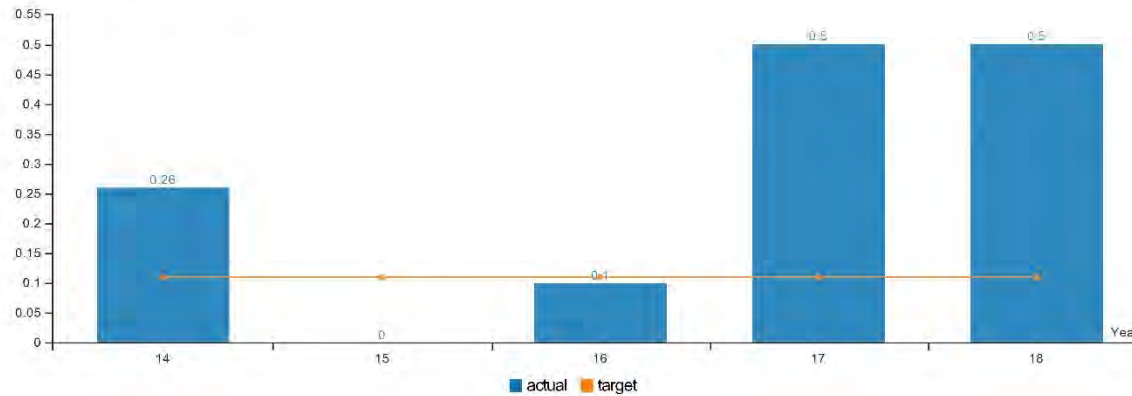
Factors Affecting Results

PacifiCorp's long-term direct access program participation continued to grow, albeit at a slower pace than in the previous year. The overall increase continues to be supported by the robust economy.

BUDGET NARRATIVE

KPM #4 Electric Utility Operations - Effectiveness of staff audits in preventing injuries caused by electric utility operations per 100,000 utility customers.
Data Collection Period: Jan 01 - Jan 01

* Upward Trend = negative result



Report Year	2014	2015	2016	2017	2018
Effec. of Staff Aud. in Prev. Inj. Caused by Elec. Oper. per 100,000 Utility Customers					
Actual	0.26	No Data	0.10	0.50	0.50
Target	0.11	0.11	0.11	0.11	0.11

How Are We Doing

Accidents in this field typically result in serious injuries or fatalities and are tragic. Any incidents are unacceptable. Staff's audits for compliance with the National Electrical Safety Code would not have identified or prevented any of the incidents reported here. PUC Electric Safety staff have utility experience and have identified areas where electric utilities can improve employee safety programs/behaviors, and public outreach.

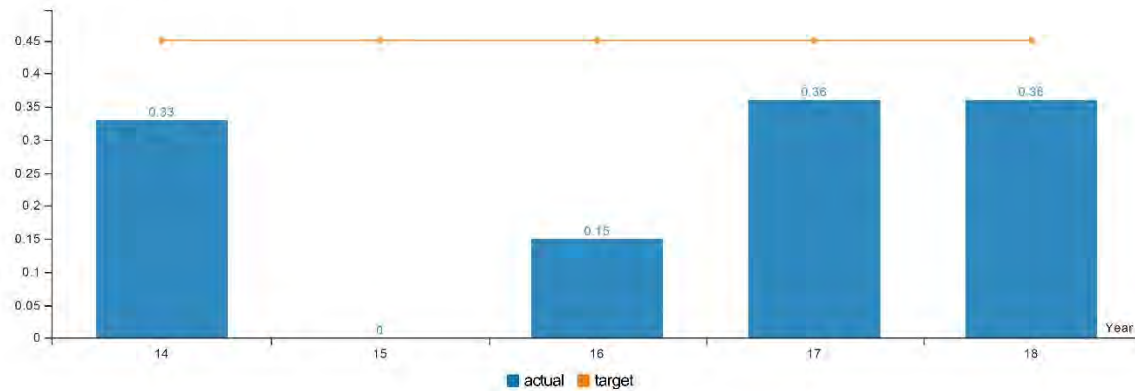
Factors Affecting Results

The Public Utility Commission's Electric Safety Unit conducts ongoing audit safety inspections and investigations, as well as safety training statewide to ensure compliance with Oregon safety regulations. Unfortunately, compliance with NESC is not reflected in this metric. This metric is dominated most years by unsafe acts.

BUDGET NARRATIVE

KPM #5 Unsafe Acts - Effectiveness of Utility and PUC promoted education in preventing injuries from unsafe acts per 100,000 utility customers.
Data Collection Period: Jan 01 - Jan 01

* Upward Trend = negative result



Report Year	2014	2015	2016	2017	2018
Effec. of Util. and PUC Promoted Ed. in Prev. Inj. from Unsafe Acts per 100,000 Util. Cust.					
Actual	0.33	No Data	0.15	0.36	0.36
Target	0.45	0.45	0.45	0.45	0.45

How Are We Doing

There were 10 unsafe acts resulting in injuries that were either fatal or required hospitalization in 2017. Three were when irrigation pipes were being moved and made contact with overhead lines. Two of those contacts were fatal. In response, the OPUC issued a media release that was shared with over 20 agricultural groups. Another three incidents of public contact occurred during construction activities where individuals operating equipment were not adequately aware of their surroundings. The incident rate has been at or below the threshold value of 0.45 incidents per 100,000 customers since 2008. However, in 2016 there was an uptick that has continued into 2017. Staff has been challenging utilities to strengthen public education programs. Every month during the Oregon Utility Safety Committee (OUSC) meetings, staff presents the number of incidents for discussion with the operators. Education and information regarding safety with all operators, builders, contractors, and the population at large is a priority for staff. We will make use of every means available to get the safety message across to help mitigate the number of incidents caused by unsafe acts.

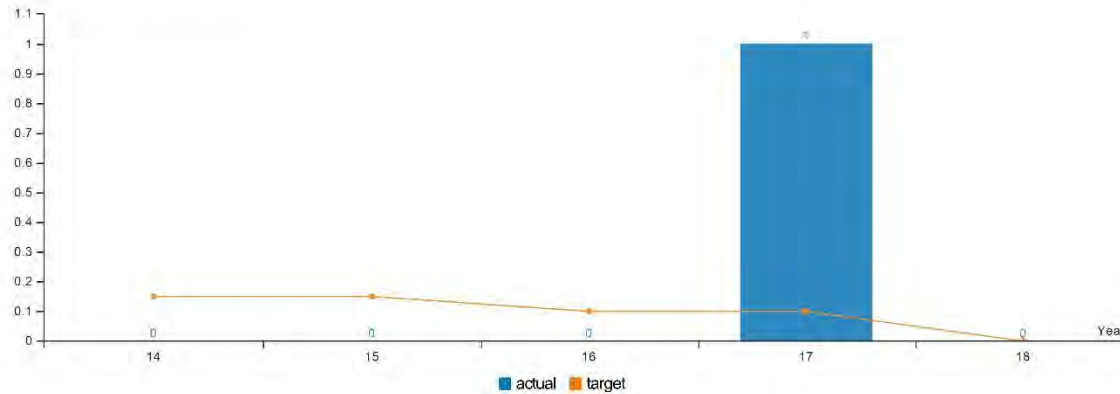
Factors Affecting Results

Staff works with the operators on their safety education programs, encourage TV and Radio advertisements, shares incident information at the OUSC meetings. Staff investigates all incidents to ascertain the root cause and address future prevention measures with utilities.

BUDGET NARRATIVE

KPM #6 Natural Gas Operations - Personal injuries related to Natural Gas Operations per 100,000 utility customers.
Data Collection Period: Jan 01 - Jan 01

* Upward Trend = negative result



Report Year	2014	2015	2016	2017	2018
Personal Injuries Related to Nat. Gas Oper. per 100,000 Utility Cust.					
Actual	No Data	No Data	0	1	0
Target	0.15	0.15	0.10	0.10	0

How Are We Doing

Gas utilities continue to operate in ways that do not result in injuries or fatalities. The explosion in Portland in 2016 was a tragic anomaly. The target should always be zero.

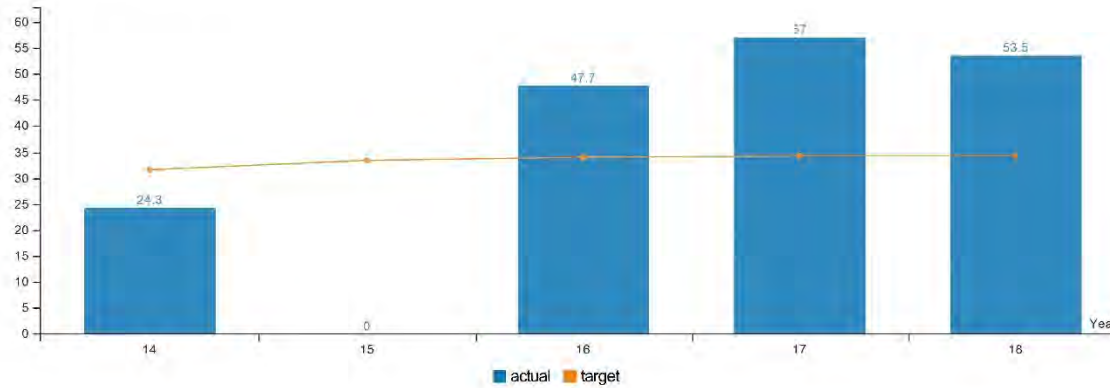
Factors Affecting Results

The Oregon Public Utility Commission's Gas Safety Unit conducts ongoing safety inspections and investigations, as well as safety training statewide to ensure compliance with Federal pipeline safety regulations. Unfortunately, the audit investigations may not always detect anomalies before an incident may happen. There are too many variables that could affect the network without knowledge of the operator, and staff's annual audit inspections. However, undesirable incidents do occur. Staff will continue to inspect natural gas operator's facilities, operations and procedures for compliance with Federal safety code, which is the standard to help ensure the safety of employees and the public.

BUDGET NARRATIVE

KPM #7 Switched Access Lines - Percent of total switched access lines provided by competitive local exchange carriers, statewide.
Data Collection Period: Jan 01 - Jan 01

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
% of Total Switched Acc. Lines Prov. by Comp. Local Ex. Carriers Statewide					
Actual	24.30%	No Data	47.70%	57%	53.50%
Target	31.60%	33.40%	34%	34.25%	34.25%

How Are We Doing

In 2017, Competitive Local Exchange Carriers (CLECs) had a 53.50% share of the switched access-line market. This percentage share calculated using FCC data exceeds even the 2020 target. The 2020 target was developed using only certificated companies' data while the 2021 forecast was developed using the FCC data, which contained all wireline companies.

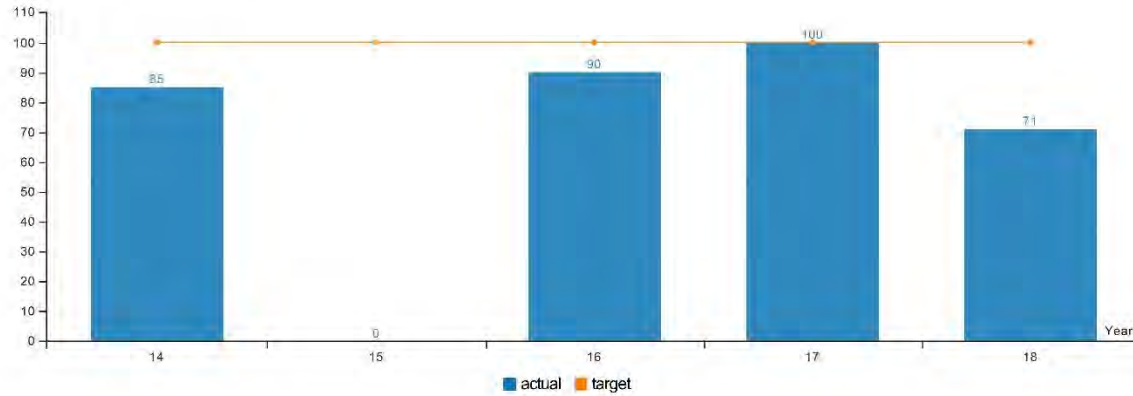
Factors Affecting Results

A combination of factors driven by fundamental shifts in the telecommunications industry is affecting the results. The large gaps between the actuals and the targets before 2021 are the result of only partially including companies that use Voice-over Internet Protocol (VoIP) to provide service. Target year 2021 is the first year that completely includes VoIP counts.

BUDGET NARRATIVE

KPM #8 Evidentiary Record - Percent of Consumer Complaint Orders issued within 30 days of close of evidentiary record.
Data Collection Period: Jan 01 - Jan 01

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
% of Cons. Comp. Orders Issued within 30 Days of Close of Evid. Rec.					
Actual	85%	No Data	90%	100%	71%
Target	100%	100%	100%	100%	100%

How Are We Doing

In 2017 we failed to meet the target. Consumers filed seven complaints in 2017, and we issued final decisions within 30 days in five of those dockets.

Factors Affecting Results

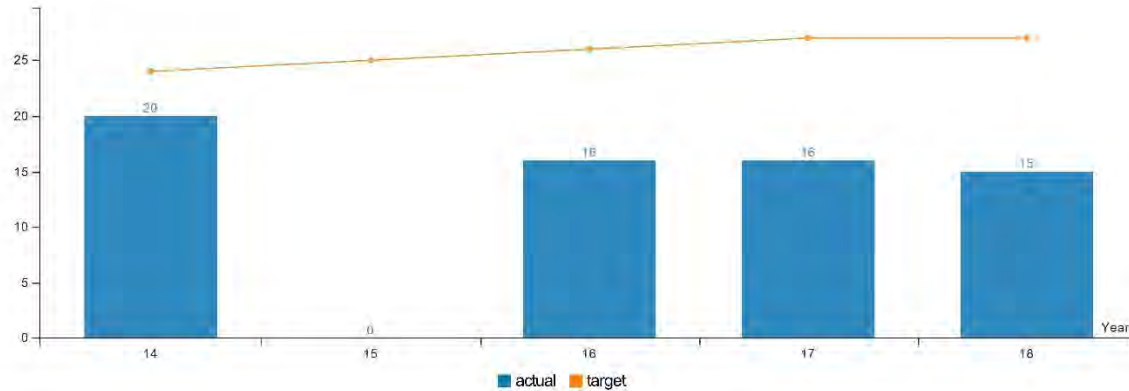
In creating this KPM, we recognized that some factors beyond the reasonable control of the Administrative Hearings Division may cause delays in processing of cases. These include the complexity of the factual and legal issues presented, the overall workload of the Commission, and the availability of other Commission employees required for decision-making, etc.

Although fewer consumer complaints were filed in 2017 than in past years, the subject matters of these complaints included novel and complex issues - one of which is currently under review by the Court of Appeals. That fact, combined with a significant increase in Commission dockets, contributed to delays in processing and the resolution of two consumer complaint cases.

BUDGET NARRATIVE

KPM #9 Oregon Telephone Assistance Program - Percentage of Supplemental Nutrition Assistance Program (SNAP) recipients participating in the Oregon Telephone Assistance Program.
Data Collection Period: Jan 01 - Jan 01

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
Percentage of SNAP Recipients Who Receive OTAP Benefits					
Actual	20%	No Data	16%	16%	15%
Target	24%	25%	26%	27%	27%

How Are We Doing

In 2015, two wireless companies exited the OTAP market as part of a national strategy across most states, resulting in a decrease in the number of OTAP households. Despite the addition of two prepaid wireless companies in 2016 and 2017, the decline continued.

Factors Affecting Results

Factors affecting the OTAP participation rate among SNAP households include, but is not limited to, the following:

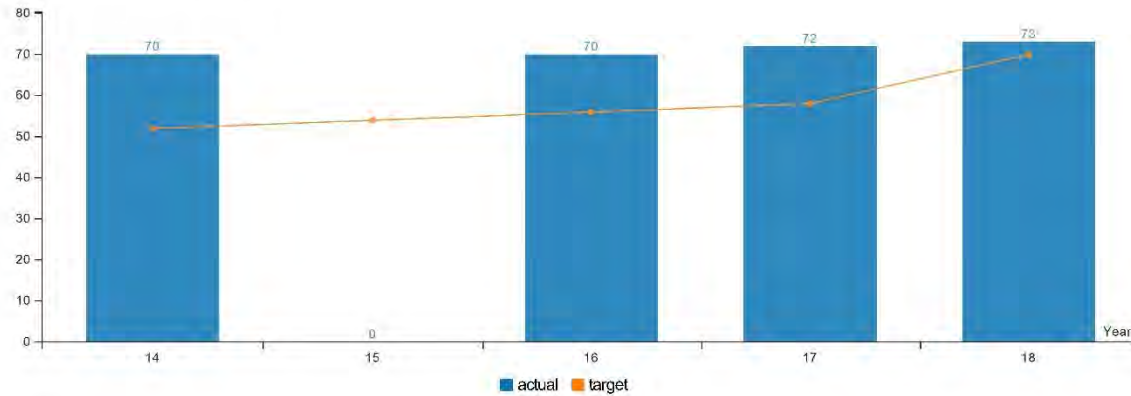
- Health of Oregon economy,
- Number of SNAP recipients who have service with a participating company,
- Outreach efforts of companies,
- Major companies (e.g., Comcast, Verizon Wireless, etc.) do not participate,
- The subsidized service offering does not meet customer's needs,
- The subsidy amount is not sufficient compared to the cost of the service offering,
- Some Federal Communications Commission (FCC) regulations (e.g. minimum service standards, etc.) limit consumer choice, and
- The FCC is reducing and phasing out low-income support for voice service and transitioning it to broadband internet access service over the next three (3) years. No federal support will be available as of December 2021. At this time, OTAP support, by statute, can only be applied to voice telephony service.

BUDGET NARRATIVE

KPM #10 Access to Telephone Services - Percentage of disabled senior citizens (65 years and older) with access to the Telecommunications Devices Access Program.

Data Collection Period: Jan 01 - Jan 01

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
Percentage of TDAP participants who are 65 years and older					
Actual	70%	No Data	70%	72%	73%
Target	52%	54%	56%	58%	70%

How Are We Doing

PUC is consistently achieving its goal of providing TDAP services to the senior and aging population of Oregon.

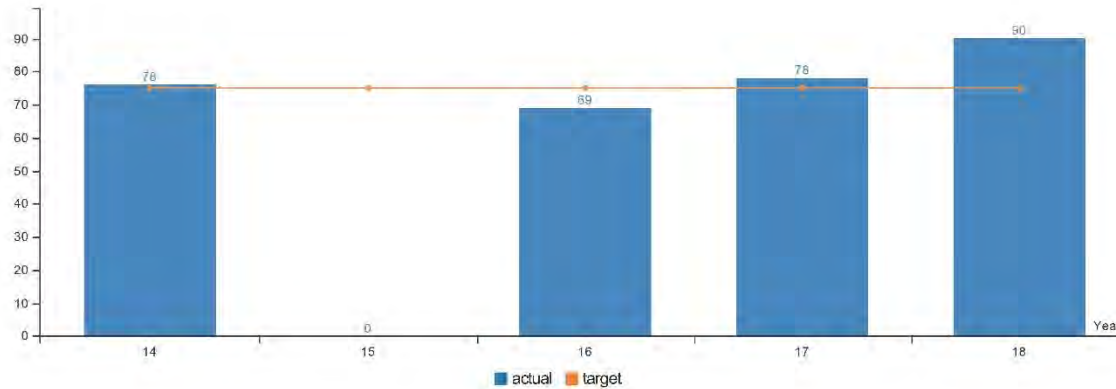
Factors Affecting Results

The upward trend is likely attributed to the aging baby boom population with acquired disabilities, ongoing outreach efforts, and the array of specialized telephone equipment designed to meet the various needs of senior citizens.

BUDGET NARRATIVE

KPM #11	Complaint Investigation - Percent of complaint investigation cases open 50 days or less.
	Data Collection Period: Jan 01 - Jan 01

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
Percent of Complaint Invest. Cases Open 50 Days or Less					
Actual	76%	No Data	69%	78%	90%
Target	75%	75%	75%	75%	75%

How Are We Doing

In 2017, 90% of investigations were completed in 50 days, a significant improvement over 2016.

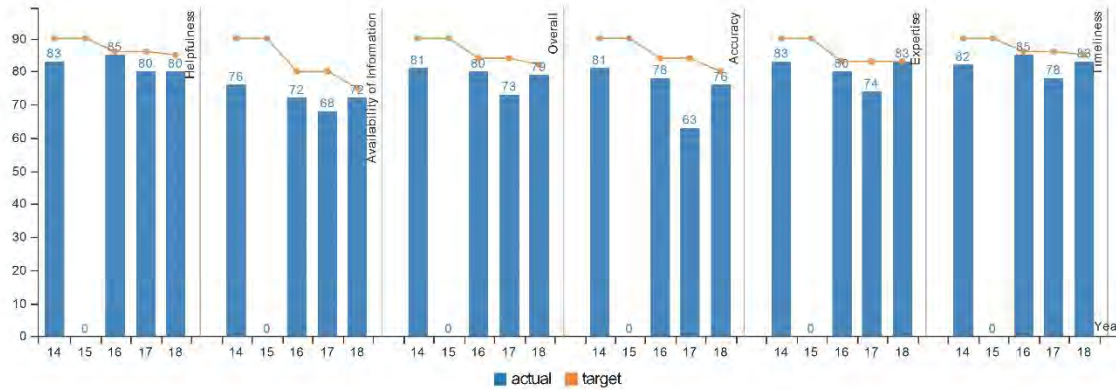
Factors Affecting Results

Case cycle time directly effects the achievement of this goal. For 2017, case cycle time decreased to an average of 22 days, down from 26.5 days in 2016. This was mainly due to two factors, two new employees gained more experience and competence, and the implementation of a new weekly report that alerts investigators as to upcoming deadlines for closing cases.

BUDGET NARRATIVE

KPM #12 Customer Service - Percent of customers rating their satisfaction with the agency's customer service as good or excellent in overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.

Data Collection Period: Jan 01 - Jan 01



Report Year	2014	2015	2016	2017	2018
Helpfulness					
Actual	83%	No Data	85%	80%	80%
Target	90%	90%	86%	86%	85%
Availability of Information					
Actual	76%	No Data	72%	68%	72%
Target	90%	90%	80%	80%	75%
Overall					
Actual	81%	No Data	80%	73%	79%
Target	90%	90%	84%	84%	82%
Accuracy					
Actual	81%	No Data	78%	63%	76%
Target	90%	90%	84%	84%	80%
Expertise					
Actual	83%	No Data	80%	74%	83%
Target	90%	90%	83%	83%	83%
Timeliness					
Actual	82%	No Data	85%	78%	83%
Target	90%	90%	86%	86%	85%

How Are We Doing

BUDGET NARRATIVE

The base year report was conducted in 2006. Starting in 2008, results showed a steady year-to-year increase in customer satisfaction, until 2012. From 2013 through 2016, results were very stable hitting the targets most years. For 2016, results were disappointing showing declines across all measures. However, 2017 showed a marked improvement in nearly all measures, nearing the targets. The 2017 results are very close to our ten-year average for all measures.

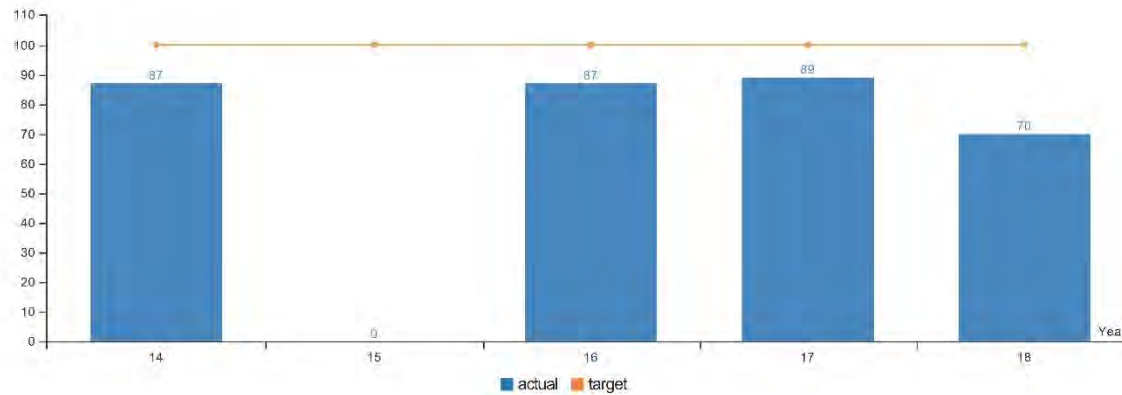
Factors Affecting Results

The main reason for the 2016 results missing targets was that we had a very small survey sample. In prior years our sample size has ranged from 117 to 404 – in 2016 our sample size was 20. The small sample size causes a very low confidence level in the results. The low number of surveys was caused by a lengthy personnel issue which was not resolved until very late 2016. The improvement for 2017 was caused by less staff turnover than in previous years, and a much higher survey sample. In 2017 we received 269 completed surveys, more than a ten-fold increase over the prior year. The sample confidence level is greatly improved.

BUDGET NARRATIVE

KPM #13	Best Practices - Percent of total best practices met by the Board of Maritime Pilots.
	Data Collection Period: Jan 01 - Jan 01

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
Percent of Yes Responses					
Actual	87%	No Data	87%	89%	70%
Target	100%	100%	100%	100%	100%

How Are We Doing

The Board has taken up several new initiatives over the last year and created committees to conduct a comprehensive rule review and reorganization; tariff review and periodic financial reporting to ensure ongoing Board oversight; update the investigation resource manual; and conduct upcoming interview examinations of Coos Bay pilot applicants.

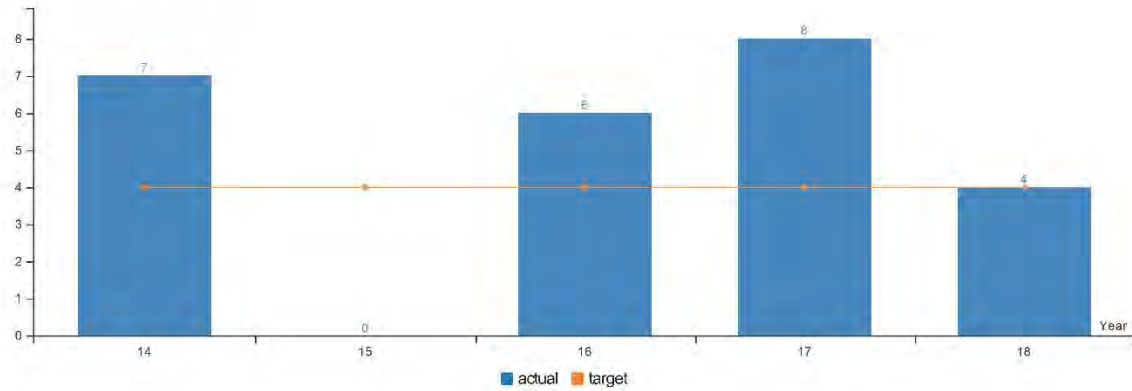
Factors Affecting Results

The Board members are volunteers, and their time is limited to be able to address new and emerging issues.

BUDGET NARRATIVE

KPM #14 Vessel Incidents - The number and severity of incidents involving vessels under the direction of licensees, and as a percentage of total vessels piloted annually.
Data Collection Period: Jan 01 - Jan 01

* Upward Trend = negative result



Report Year	2014	2015	2016	2017	2018
Incidents Since 1980					
Actual	7	No Data	6	8	4
Target	4	4	4	4	4

How Are We Doing

There were four incidents investigated in 2017, three of which were directly attributable to mechanical failure of the vessels. While all incidents resulted in groundings, only one involved damage to the vessel. There were no injuries or damage to the environment.

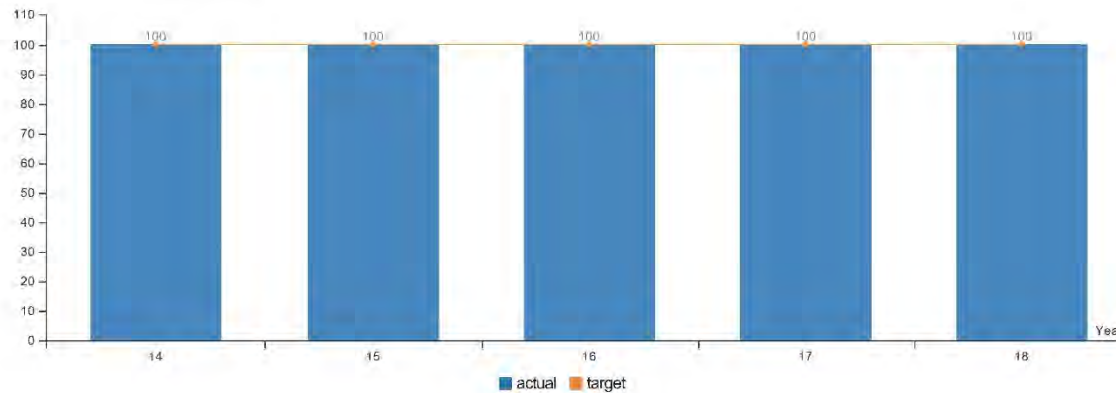
Factors Affecting Results

There have not been any incidents involving mechanical issues with vessel propulsion systems due to required low-sulfur fuel switching since 2015.

BUDGET NARRATIVE

KPM #15	a. Met performance measures in OPUC's annual grant agreement. - Met 12 of 13 established internal performance measures
	Data Collection Period: Jan 01 - Jan 01

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
Met 12 of 14 established internal performance measures					
Actual	100%	100%	100%	100%	100%
Target	100%	100%	100%	100%	100%

How Are We Doing

The Commission develops annual performance metrics for Entergy Trust as part of grant agreement between the organizations. Currently Energy Trust must report on thirteen performance metrics. The performance metrics cover savings goals, levelized cost targets, benefit cost ratios, renewable generation, administrative costs, staff, customer satisfaction, and market transformation. In 2017, Energy Trust met all fourteen of the Commission's performance measures.

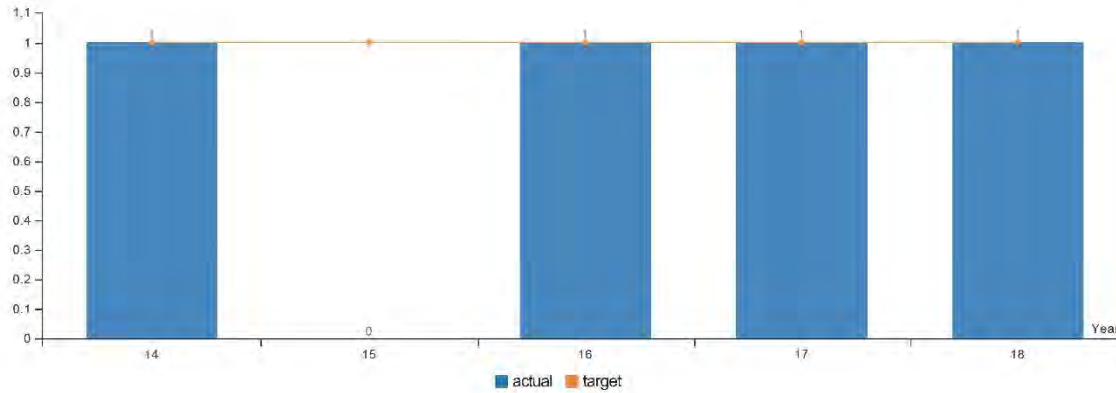
Factors Affecting Results

Customer interest in energy efficiency and renewable generation remained strong in 2017. For energy efficiency, positive savings results were impacted by continued adoption of new technology, like LED's, and by Oregon's very robust new construction market. For renewable generation, the continued rapid decline in solar system costs drove an overall increase in participation. In the future, energy efficiency savings will eventually be impacted by LEDs transforming Oregon's lighting market and by any more reductions in natural gas prices. For renewables, recent changes to tax credits, the continued low-cost of natural gas, rapid declines in renewable costs, and low avoided-cost rates are all factors that impact performance. For both energy efficiency and renewable generation market conditions play a strong role in affecting results and need to be monitored along with Energy Trust's performance.

BUDGET NARRATIVE

KPM #15	b. Obtained an unmodified financial audit annually - Obtaining an annual unqualified financial audit.
Data Collection Period: Jan 01 - Jan 01	

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
Annual Unqualified Financial Audit					
Actual	1	No Data	1	1	1
Target	1	1	1	1	1

How Are We Doing

Energy Trust has completed an unqualified financial audit every years since this requirement has been put in place.

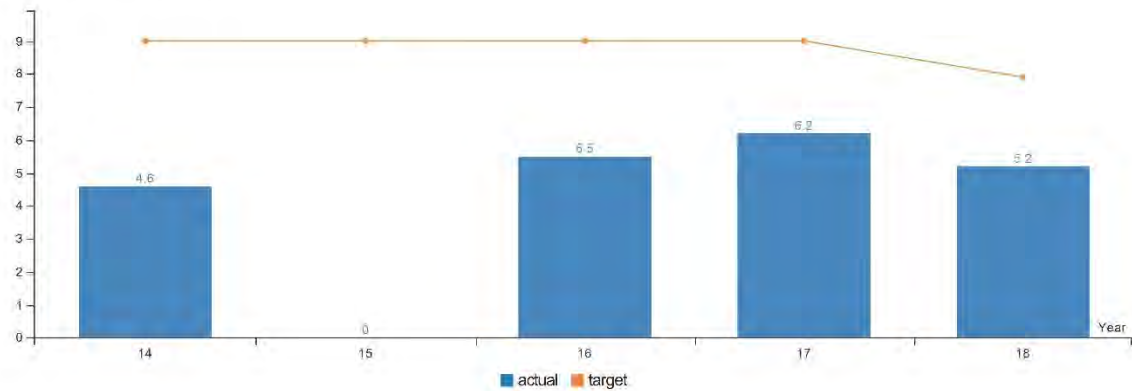
Factors Affecting Results

The key factor affecting results is whether or not Energy Trust has an audit performed. In the audit, there may be recommendations for areas of improvement. PUC staff will review the recommendations and follow up on them in subsequent years. Accordingly, once the annual audit is obtained, another factor affecting results is PUC staff's follow-through on areas identified in the audit.

BUDGET NARRATIVE

KPM #15 c. Keep administrative costs below 8% of annual revenue. - Keep administrative and programs support costs below 9 percent of annual revenue.
 Data Collection Period: Jan 01 - Jan 01

* Upward Trend = negative result



Report Year	2014	2015	2016	2017	2018
Administrative and program support below 9 percent					
Actual	4.60%	No Data	5.50%	6.20%	5.20%
Target	9%	9%	9%	9%	7.90%

How Are We Doing

Energy Trust consistently comes in well below this nine percent target. Energy Trust regularly reports administrative and program support costs at or below six percent, substantially below the nine percent target.

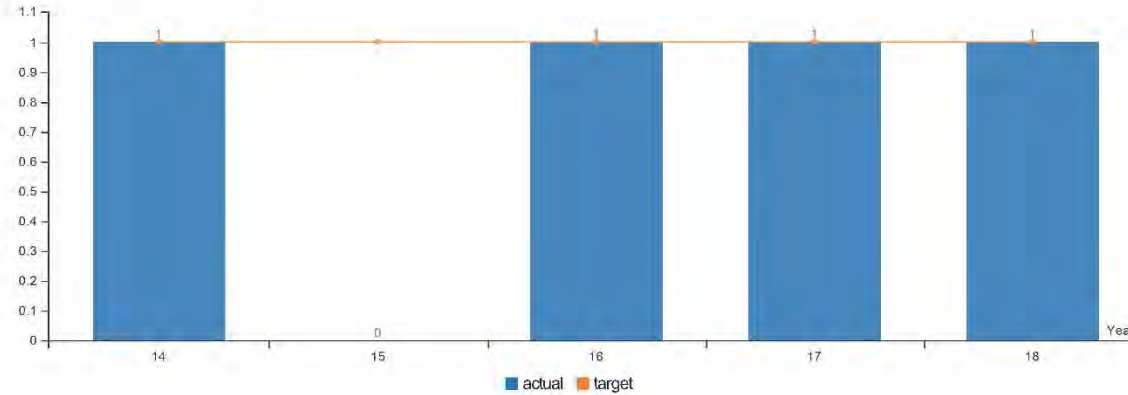
Factors Affecting Results

Factors affecting administrative and program support costs include things like turnover of key employees, implementation of new computer systems that require additional staff time to get up and running, complexity of efficiency programs, and the amount of management and administration time required to achieve savings.

BUDGET NARRATIVE

KPM #15 d. Annually report the total resource cost of conservation programs and maintain a score above 1 for each program. - Reporting the benefit/cost ratio for conservation programs based on utility system societal perspective.
Data Collection Period: Jan 01 - Jan 01

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
Benefit/cost ratio for conservation programs					
Actual	1	No Data	1	1	1
Target	1	1	1	1	1

How Are We Doing

Energy Trust has consistently provided this reporting to the Commission staff.

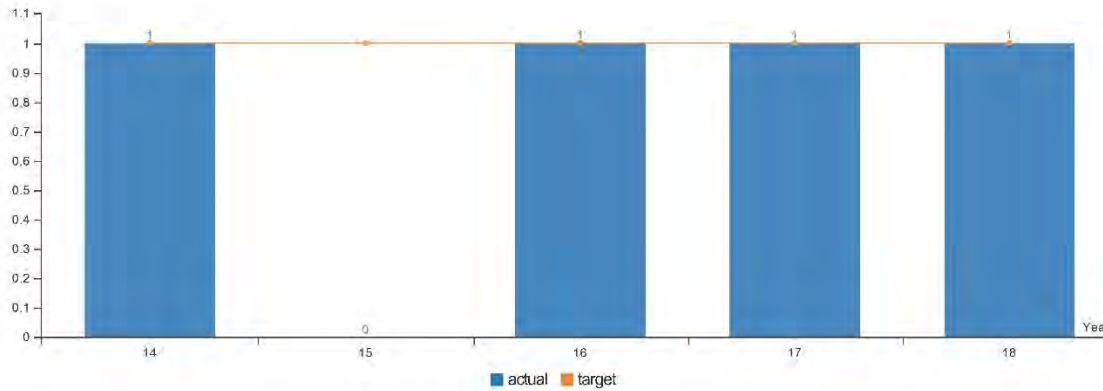
Factors Affecting Results

Factors affecting results are whether or not Energy Trust reports the utility and societal benefit/cost ratios.

BUDGET NARRATIVE

KPM #15 e. Report quarterly expenditures and variances by program, and total quarterly progress to annual goals for energy efficiency savings and renewable generation in the Q1, Q2, Q3 and Q4 reports. - Reporting significant mid-year changes to benefit/cost performance as necessary in quarterly reports.
Data Collection Period: Jan 01 - Jan 01

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
Reporting changes in quarterly reports					
Actual	1	No Data	1	1	1
Target	1	1	1	1	1

How Are We Doing

Energy Trust is doing well on this performance measure and it regularly provides very detailed and timely quarterly reports to the Commission.

Factors Affecting Results

Factors affecting results are whether or not Energy Trust provides appropriate information to the Commission and Commission staff in its quarterly reports.

BUDGET NARRATIVE

Agency Management Report

KPMs for Reporting Year 2018

Published: 7/24/2018 10:21:05 AM

Public Utility Commission

Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	78.95%	0%	21.05%

Detailed Report:

KPM	Metrics	Actual	Target	Status	Management Comments
1. Water Utilities - Percentage of rate regulated water companies with rate designs promoting efficient use of water resources.		94%	98%	Green	In addition to the effort to move all companies to meters, efforts are being made to remove any inclusion of water use in base rates. This change takes place when companies file for a rate review.
2. Price of Electricity - Average price of electricity for residential users from Oregon Investor Owned Utilities as a percent of the national average price.		89%	92%	Green	This performance measure shows the extent to which Oregon Investor-Owned Utilities (IOUs) residential customers' rates for electricity are below the national average. The lower rates are largely due to the region's retention of federal hydropower or system benefits and other hydroelectric resources. The FUC authorizes utilities to include only prudently incurred costs in rates.
3. Electric Energy - Percentage of business customers' electric energy usage supplied by alternative suppliers.		11.40%	10%	Green	This measures the percentage of PGE and PacifiCorp non-residential load served by alternative suppliers and indicates how the competitive market in Oregon is functioning.
4. Electric Utility Operations - Effectiveness of staff audits in preventing injuries caused by electric utility operations per 100,000 utility customers.		0.50	0.11	Red	Staff has been meeting quarterly with the electric utility with the most incidents to drive improvement. There has been little progress toward reducing the number of incidents from this utility over the past few years. In response, staff has elevated this conversation to the Commissioners to detail and describe its plans going forward.
5. Unsafe Acts - Effectiveness of Utility and FUC promoted education in preventing injuries from unsafe acts per 100,000 utility customers.		0.36	0.45	Green	Staff will continue ensuring all incidents reported to the Commission are followed up with rigorous root cause analysis and that operators have initiated programs to address these issues. The utility with the greatest number of unsafe acts will be providing updates to the Commission on its programs and progress to reduce these numbers.
6. Natural Gas Operations - Personal injuries related to Natural Gas Operations per 100,000 utility customers.		0	0	Green	Staff has been meeting quarterly with the electric utility with the most incidents to drive improvement. There has been little progress over the past years so that utility is being asked to meet with Commissioners about its plans going forward.
7. Switched Access Lines - Percent of total switched access lines provided by competitive local exchange carriers, statewide.		53.50%	34.25%	Green	Beginning in 2015, actual results have been restated to incorporate FCC data that includes all categories of CLECs including those that are using VoIP technology to provide service. Restated actuals are being used to provide a more accurate picture of the changes that are taking place in Oregon's wireline telecommunications market.
8. Evidentiary Record - Percent of Consumer Complaint Orders issued within 30 days of close of evidentiary record.		71%	100%	Red	The Administrative Hearings Division will reexamine its internal processes and business practices to ensure that factors within its control are aligned with the goal of achieving timely and expedited resolution of consumer complaint cases.

BUDGET NARRATIVE

KPM	Metrics	Actual	Target	Status	Management Comments
9. Oregon Telephone Assistance Program - Percentage of Supplemental Nutrition Assistance Program (SNAP) recipients participating in the Oregon Telephone Assistance Program		15%	27%	Red	<p>Although the participation rate also includes OTAP households that qualified based on income or participation in other qualifying programs (e.g. Medicaid, etc.), a majority qualified based on their SNAP participation. Therefore, the participation rate is only based on SNAP data from the Oregon Department of Human Services and the total number of OTAP households.</p> <p>Due to the factors affecting results, the participation rate will likely continue to be affected. Legislative action to allow for OTAP support of broadband internet access service may contribute to increased participation.</p>
10. Access to Telephone Services - Percentage of disabled senior citizens (65 years and older) with access to the Telecommunications Devices Access Program		73%	70%	Green	Growth is expected to continue with the expansion of specialized mobile devices designed to provide phone access to senior citizens (and other individuals with disabilities) in and out of the home.
11. Complaint Investigation - Percent of complaint investigation cases open 50 days or less.		90%	75%	Green	As expected, case cycle time dropped in 2017 as a new staff member became fully competent, helping to improve this metric. Two open positions were filled in early 2017, and both new hires have performed very well, advancing in the skill more quickly than expected. The target of 50 days or less was selected as one measurement tool for providing timely customer service. By increasing the percentage of cases closed in 50 days or less, the likelihood increases that consumers will feel their concerns were addressed timely.
12. Customer Service - Percent of customers rating their satisfaction with the agency's customer service as good or excellent in overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Helpfulness	80%	85%	Yellow	While 2016 results were disappointing, I believed this to be a one-year anomaly due to the circumstances. We brought on two new staff in early 2017 after the unexpected departure of two seasoned staff members, but the high quality of the two new staff and a new trainer has resulted in a very rapid learning curve. While the first six months of 2017 were a challenge due to the new staff members and a record cold winter which resulted in an extremely high number of billing complaints, I expected 2017 results to be back on target or very near to target. This proved to be a correct. It is important to note FUC staff must often deliver news that the customer does not wish to hear when their allegations are not supported by the evidence, and when the utility has acted correctly. Maintaining a satisfaction ratings above 80 percent despite regularly delivering unpleasant news to customers can be very difficult. However, even if a customer does not experience the outcome they sought, FUC can always be professional, courteous, and helpful. That is what we endeavor to do.
	Availability of Information	72%	75%	Green	
	Overall	79%	82%	Green	
	Accuracy	76%	80%	Green	
	Expertise	83%	83%	Green	
	Timeliness	83%	85%	Green	
13. Best Practices - Percent of total best practices met by the Board of Maritime Pilots.		70%	100%	Red	Board member responses have been generally satisfied with the results of their efforts to meet or exceed best practices despite limited resources.
14. Vessel Incidents - The number and severity of incidents involving vessels under the direction of licensees, and as a percentage of total vessels piloted annually.		4	4	Green	The Board has been relying completely on independent investigators to conduct their incident investigations in the last biennium. Independent investigators provide greater maritime expertise and transparency into the root causes of more serious incidents.
15. a. Met performance measures in ORUC's annual grant agreement. - Met 12 of 13 established internal performance measures		100%	100%	Green	The purpose of Energy Trust performance measures is to clearly define the Commission's minimum expectations. Performance measures are not meant to be targets or goals. Rather they reflect a threshold by which regulators can determine the health of Energy Trust programs. They are meant to provide early indicators of poor performance that if not met signal that intervention may be required. Staff needs to continue to monitor performance and require changes if needed to improve results.
15. b. Obtained an unmodified financial audit annually - Obtaining an annual unqualified financial audit.		1	1	Green	The purpose of Energy Trust performance measures is to clearly define the Commission's minimum expectations. The company is required to obtain an unqualified financial audit.
15. c. Keep administrative costs below 8% of annual revenue. - Keep administrative and programs support costs below 9 percent of annual revenue.		5.20%	7.90%	Green	Staff will continue to monitor performance against this measure and may consider reducing the percentage in the future.

BUDGET NARRATIVE

KPM	Metrics	Actual	Target	Status	Management Comments
15. d. Annually report the total resource cost of conservation programs and maintain a score above 1 for each program. - Reporting the benefit/cost ratio for conservation programs based on utility systems societal perspective.		1	1	Green	Continue to track benefit/cost ratios.
15. e. Report quarterly expenditures and variances by program, and total quarterly progress to annual goals for energy efficiency savings and renewable generation in the Q1, Q2, Q3 and Q4 reports. - Reporting significant mid-year changes to benefit/cost performance as necessary in quarterly reports.		1	1	Green	Staff should continue to monitor quarterly reports and annual reports to make sure that no surprises show up in annual reports and that all significant mid-year changes are reported in quarterly reports.

This report provides high-level performance information which may not be sufficient to fully explain the complexities associated with some of the reported measurement results. Please reference the agency's most recent Annual Performance Progress Report to better understand a measure's intent, performance history, factors impacting performance and data gather and calculation methodology.

BUDGET NARRATIVE

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BUDGET NARRATIVE

AUDITS RESPONSE REPORT

Secretary of State performed an audit of the Energy Trust of Oregon administrative costs during the timeframe of July 2017 to June 2018. The audit report was titled, “Energy Trust Administrative Costs are Generally Reasonable, but the Public Utility Commission Can Improve Oversight of These Costs.”

The audit’s first key finding is that Energy Trust complies with the PUC’s cost control requirements and that those controls are reasonable. The audit’s second key finding is that Energy Trust’s administrative costs are generally reasonable. The audit did find a small percentage of administrative costs that do not align with state agency standards or the grant guidelines. As described later in the report, the small percentage is “less than 1 percent,” or to be precise, 0.03 percent of total costs. As the report states, “both entities have adequate controls in place to ensure that Energy Trust administrative costs are reasonable.”

The PUC believes the audit team’s recommendations are beneficial to our continual effort to improve the PUC’s oversight and operation of Energy Trust. PUC staff has already started the process of implementing changes based on the recommendations received during this audit process.

Below is our detailed response to each recommendation in the audit.

RECOMMENDATION 1		
Define what constitutes reasonable administrative costs. Consider adopting DAS rules governing expenditures for employee recognition and special events such as holiday parties and retirement celebrations.		
Agree or Disagree with Recommendation	Target date to complete implementation activities	Name and phone number of specific point of contact for implementation
PUC and Energy Trust agree with this recommendation.	December 31, 2018	JP Batmale, (503) 378-5942

Although Energy Trust is not a state agency, the PUC will consider Oregon Department of Administrative Services rules and/or other nonprofit best practices governing expenditures in providing guidance for Energy Trust’s employee recognition and special events. The PUC will refine what constitutes reasonable administrative costs, and will document these decisions by December 31, 2018.

BUDGET NARRATIVE

RECOMMENDATION 2		
Revise the administrative costs metric to provide the actual amounts Energy Trust spends on administrative costs.		
Agree or Disagree with Recommendation	Target date to complete implementation activities	Name and phone number of specific point of contact for implementation
PUC and Energy Trust agree with this recommendation.	In advance of the Commission's adoption of the 2019 performance metric by March 2019.	JP Batmale, (503) 378-5942

The current administrative cost performance metric is quantified as a percentage of revenue. The PUC will add language to this performance metric to specify the dollar cap that corresponds to the percentage cap.

RECOMMENDATION 3		
Clarify financial reporting methods so that readers are easily able to determine which costs are administrative. In all public financial statements that include administrative costs, highlight which costs are included in the administrative cost performance metric percentage. Consider breaking administrative costs into smaller, well-defined categories with associated guidance such as cost caps or targets.		
Agree or Disagree with Recommendation	Target date to complete implementation activities	Name and phone number of specific point of contact for implementation
PUC and Energy Trust agree with this recommendation.	In the 2018 annual report and subsequent reports to the Commission.	JP Batmale, (503) 378-5942

The PUC's grant agreement with Energy Trust requires full transparency in operations. To the extent that data reported can be shared in a more useful manner, we welcome the feedback. The PUC will work with Energy Trust to adapt reporting to better illustrate administrative costs for the 2018 annual report and subsequent reports to the Commission.

BUDGET NARRATIVE

AFFIRMATIVE ACTION REPORT

July 2016 to June 2018

The Oregon Public Utility Commission (PUC) is committed to building and sustaining a workforce representing the diversity of Oregon's people. PUC is efficient and responsive to the needs of Oregon's citizens. As an employer, we take pride in creating an inclusive, respectful, efficient, and accountable workplace.

The diversity of our workforce contributes to the effectiveness of our service to Oregon's citizens. Our recruitment activities include outreach to multi-cultural communities through professional networks, recruitment outreach through advertising, and job postings to a variety of employment-related resources and labor markets.

PUC makes available a wide selection of training, career, and developmental opportunities to all of our employees on an equal basis. Supporting our staff members through training and career-related development supports the agency's mission and values, and our service to Oregon citizens.

PUC develops a biennial Affirmative Action and Diversity Plan supporting the recruitment, retention, and promotion of women, persons of color, and persons with disabilities. *The Governor's Office of Diversity, Equity and Inclusion/Affirmative Action* provides periodic Equal Employment Opportunity (EEO) reports of each agency's representation of these groups within their workforce, and compares that representation with the population of Oregon. This information is used to help PUC identify workforce representation goals, and to define and measure our progress towards meeting those goals. PUC's Affirmative Action and Diversity Plan is made available to agency staff, the public, volunteers, and to companies contracting with PUC for goods and services through a variety of formats.

WORKFORCE REPRESENTATION

PUC's workforce includes three categories of employment (types of positions) recognized as part of Equal Employment Opportunity (EEO) reporting. These categories are also inclusive of positions utilized by the Oregon Board of Maritime Pilots (OBMP). Categories include:

- 1) Professional
- 2) Official/Administrator
- 3) Administrative Support

BUDGET NARRATIVE

“Professional” positions (ten occupational groups) comprise 56 percent of the agency’s workforce. These include Utility Analysts, Economists, Human Resource Analysts, Operations and Policy Analysts, Computer Analysts, Accountants, and other positions.

The “Official/Administrator” category, comprises 20 percent of PUC’s workforce and includes two occupational groups: Middle Management (salary ranges 24-30), and Upper Management (salary ranges 31 and above).

The “Administrative Support” category includes one occupational group, and reflects 24 percent of the PUC’s workforce. This includes positions in administrative and executive support such as Legal Secretaries, Public Service Representatives, and Office and Administrative Specialists.

Representation of Women at PUC is at 52.4 percent, a 4.6 percent increase over the previous biennium. In the “Professionals” category, PUC exceeded State of Oregon representation goals (parity) for women in seven of ten professional groups including Attorney/Hearings Officer, Personnel/Employment, Inspector/Compliance, Accounting/Finance/Revenue, Program Coordinator/Analyst, Communication/Editor, and Engineer/Architect.

PUC’s largest concentration of professionals is in the Engineer/Architect group, which includes PUC’s Utility Analyst positions. The statewide parity goal for women in the Engineer/Architect group is 12.3 percent, and PUC greatly exceeds this goal with a 44.8 percent representation for women. This is a 12.3 percent improvement over the previous biennium.

Parity targets for women in the three remaining “Professionals” groups shows a continued need to increase representation of women by two persons in the Computer/Analyst group, one person in the Social Science/Planner/Researcher group, and less than one in the Purchasing Agent/Analyst group. Parity goals were exceeded by 13.7 percent for women in the Administrative Support category with representation of women at 84 percent.

In the “Official/Administrator” category, parity goals were exceeded for women in the Middle Management group with PUC reaching 100 percent parity against a statewide representation goal of 43 percent. PUC’s representation for women in Upper Management is at 35 percent, just under the 36 percent parity goal. Representation of women in Upper Management improved over the previous biennium by 7.2 percent.

For Persons of Color, agency representation was at 13.3 percent, a one percent increase from the previous biennium. Statewide representation goals for persons of color were exceeded by PUC in four of the ten “Professionals” groups including Engineer/Architect, Inspector/Compliance, Computer Analyst, and Accounting/Finance/Revenue. The remaining professional groups were close to meeting statewide representation goals including Social Science/Planner/Researcher, Personnel/Employment, Attorney/Hearings Officer, and Program Coordinator/Analyst (these remaining groups were under goal by less than one person, averaging just 0.3 under goal).

BUDGET NARRATIVE

For Persons of Color in the “Administrative Support” category, the statewide representation goal of 9.7 percent was exceeded with PUC representation at 16 percent, reflecting a slight increase over the previous biennium. For the “Official/Administrator” category, parity goals were just under the parity goal of 13.6 percent in the Middle Management group, which represents one position in the agency. The Upper Management group was under goal by 1.4 persons.

For People with Disabilities, agency representation was at 2.9 percent, a decrease of 2.4 percent from the previous biennium. Parity was under goal by less than one person in both the Middle Management group and the Upper Management group of the “Official/Administrator” category. For the “Professionals” category, the 6 percent parity benchmark was exceeded in the Computer Analyst group, with agency representation at 16.7 percent. For the remaining nine professional groups (also with 6 percent parity benchmarks), parity was not met, but was less than one person below goal in each group except for the Engineer/Architect group. The Engineer/Architect group being PUC’s largest job group, we need an additional two employees to meet our parity goal of 1.7 persons. In the “Administrative Support” category, representation was at 4 percent against a 6 percent parity goal. Overall, and across all categories, representation of persons with disabilities decreased by 2.5 persons over the biennium.

ADDITIONAL ACCOMPLISHMENTS AND OUTREACH

PUC continued proactive support of training and advancement opportunities for staff, including supporting two PUC employees (a person of color, and a female) in completing *Leadership Oregon*, the State of Oregon’s one-year Executive Leadership training program. Our agency also provided opportunity for staff including women, and persons of color, to participate in graduate-level training in Public Administration through the Willamette University’s Certificate of Public Management program.

PUC continued outreach efforts to support the recruitment and retention of a diverse and well-qualified workforce. This is our fourth consecutive year as a “Partners in Diversity” sponsor. “Partners in Diversity” is an affiliate of the Portland Business Alliance Charitable Institute, supporting employers’ needs for achieving and empowering a workforce that reflects the rapidly changing demographics of the Pacific Northwest. Membership in “Partners in Diversity” provides PUC exposure to Oregon and Southwest Washington’s strongest network of professionals of color. PUC staff attend networking events, and share information about our agency’s career opportunities. This partnership helps to promote diversity, equity, and inclusion in our recruitment and retention practices.

In May 2018, PUC Human Resources sponsored five seats for PUC staff at the PGE Diversity Summit. The theme of the summit was “Equity & the Economy.” This all-day conference is host to more than 1,000 professionals from the Pacific Northwest, coming together to engage in learning and discussion on such topics as: The Science Behind Diversity and Inclusion, Taking on Bias, The Neuroscience of Prejudice, the Generational Shift, Race

BUDGET NARRATIVE

Matters, and other important topics supporting organizational excellence. Five female PUC managers attended. Another PUC manager, who is a person of color, attended the conference as a PUC representative of the 2018 Leadership Oregon training cohort.

Management and Human Resources staff participated in the “Career Connections” career-development event in March of 2018. Sponsored by the Salem Chamber of Commerce, this event brought together over 1,200 local high school students with local business and employment professionals to provide a forum for students to learn about career opportunities, including public service through employment with the State of Oregon. During this event, PUC staff provided students with job interview practice and feedback, helping to prepare these students for entry into the workforce.

BUDGET NARRATIVE

MAXIMUM SUPERVISORY RATIO REPORT

Proposed Maximum Supervisory Ratio

In accordance with the requirements of ORS 291.227, the PUC presents this report to the Joint Ways and Means Committee regarding the agency's Maximum Supervisory Ratio for the 2019-2021 biennium.

Supervisory Ratio for the last quarter of the 2017-2019 biennium

The PUC actual supervisory ratio as of December 31, 2018 is **1:6**.

The PUC actual supervisory ratio is calculated using the following calculation:

123 total personnel; 18 supervisors and 105 non-supervisors

17 total supervisors = 18 employees in a supervisory role – 1 Agency Head

105 total non-supervisors = 101 employees in a non-supervisory role plus 4 non-supervisory vacancies

The agency has a current actual supervisory ratio of:

1:6.2 = 107 non-supervisors / 17 total supervisors. Rounds to **1:6**.

Agency Policy Option Package 102 will result in:

An addition of four supervising managers (one a reclassification from a classified position) and an addition of four classified personnel. These additions / reclassification equal 130 employees resulting in a maximum supervisory ratio of **1:5**.

130 total personnel; 21 supervisors (excluding Agency Head) and 109 non-supervisors

109 non-supervisory personnel (three net non-supervisors) and 21 supervisory personnel (three new positions and one reclassification from UA3)

1:5.2 – 109 non-supervisors / 21 total supervisors. Rounds to **1:5**.

The four new supervisory positions (Principal Executive Manager E – PEME) will all be assigned to the Utility Program. Three will be newly established positions (two in Energy Resources and Planning and one in Energy Rates, Finance, and Audit). The final supervisory position will result from a reclassification of the Chief Natural Gas Pipeline Inspector (Utility Analyst 3) to a PEME in Utility Safety, Reliability, and Security.

PUC is a non-union agency and no union notification is required for this change in maximum supervisory ratio.

BUDGET NARRATIVE

The PUC has adjusted its maximum supervisory span of control to 1:5 because of the following factors:

- Complexity of PUC's duties; and
- Industry best practices and standards

Complexity of PUC's Duties

The PUC's mission is to ensure utility customers have access to safe, reliable, and high-quality services at just and reasonable rates. We do so through robust and thorough analysis and independent decision-making conducted in an open and fair process.

The agency's programs affect almost every citizen of the state. Investor-owned utilities currently receive approximately \$4.8 billion in revenues annually from 2.9 million Oregon consumers. The PUC has responsibility for regulation of those utilities in order to ensure that Oregon consumers receive safe and adequate service at just and reasonable rates.

Regulation must balance the interests of all customer classes in a dynamic and adversarial environment. No written guidelines are available to determine the optimal method of regulation or how to formulate recommendations on a day-to-day basis. The activities of the PUC are therefore distinguished by innovative and independent decision-making in the extremely technical areas of engineering, accounting, economics, financial analysis, legal, and operations research.

Decisions on individual issues may be worth up to \$100 million in annual revenues paid by Oregon consumers. For these decisions to be strongly supported, the PUC requires a highly educated and trained cadre of economists, accountants, attorneys, and financial analysts; and strong managers to lead outstanding employees.

Traditionally, the core work of PUC was economic regulation; however, changes in the energy and telecommunications landscape has required PUC to become state's experts in emerging energy and telecommunications policy. The energy and telecommunications industries are experiencing significant, revolutionary, and ongoing change. The effects of technology innovation, changes in market structures, shifts in government jurisdiction, development of new products and services, issues concerning cybersecurity and resiliency, and new environmental directives, are all having a profound impact on these industry sectors. As a result, the PUC needs additional and exceptional supervisors in its Utility Program to ensure staff has proper guidance, support, and access to technical and operational knowledge.

Additionally, the Secretary of State's audit, "*Department of Administrative Services Should Enhance Succession Planning to Address Workforce Risks and Challenges*," includes the following key findings number two and three:

2. The lack of a succession planning framework increases workforce risks, such as not developing or retaining knowledgeable and skilled employees to perform critical functions.

BUDGET NARRATIVE

3. These risks are exacerbated by demographic and economic trends, including increasing retirement rates, and a lack of formal succession planning processes within state agencies.

These additional PEME positions will allow the PUC to better prevent workforce risks by developing and retaining knowledgeable and skilled personnel to perform critical functions in a highly competitive professional work environment. The addition of supervisory managers will also allow professional growth and promotional opportunities for emerging leaders in the agency.

Industry Best Practices and Standards

PUC's maximum supervisory ratio is well within best practices and standards as our ratio is in a range of other utility regulatory commissions in the western United States and regulatory departments of the state's two largest electric utilities as demonstrated below.

Oregon Electric Utilities (as of June 22, 2018)

- Portland General Electric – **1:5**
- Pacific Power – **1:8**

State Regulatory Commissions

- Colorado – **1:4**
- Idaho – **1:3**
- Montana – **1:3**
- Nevada – **1:4**
- Washington – **1:5**
- Wyoming – **1:4**

BUDGET NARRATIVE

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BUDGET NARRATIVE

SUMMARY CROSS REFERENCE LISTING AND PACKAGES (BSU003A)

Public Utility Commission

Summary Cross Reference Listing and Packages
2019-21 Biennium

Agency Number: 86000

BAM Analyst: Morse-Miller, Haylee

Budget Coordinator: Seaman, Barbara - (503)373-7417

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
001-00-00-00000	Utility Regulation	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
001-00-00-00000	Utility Regulation	021	0	Phase - In	Essential Packages
001-00-00-00000	Utility Regulation	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Utility Regulation	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Utility Regulation	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	Utility Regulation	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	Utility Regulation	040	0	Mandated Caseload	Essential Packages
001-00-00-00000	Utility Regulation	050	0	Fundshifts	Essential Packages
001-00-00-00000	Utility Regulation	060	0	Technical Adjustments	Essential Packages
001-00-00-00000	Utility Regulation	081	0	September 2018 Emergency Board	Policy Packages
001-00-00-00000	Utility Regulation	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	Utility Regulation	091	0	Statewide Adjustment DAS Chgs	Policy Packages
001-00-00-00000	Utility Regulation	092	0	Statewide AG Adjustment	Policy Packages
001-00-00-00000	Utility Regulation	101	0	Annual Gross Revenue Fee	Policy Packages
001-00-00-00000	Utility Regulation	102	0	Increase Utility Program & Policy Staff	Policy Packages
001-00-00-00000	Utility Regulation	103	0	Increase Attorney General Limitation	Policy Packages
001-00-00-00000	Utility Regulation	104	0	Federal Fund Allocation	Policy Packages
001-00-00-00000	Utility Regulation	105	0	Strategic Energy Initiatives	Policy Packages
003-00-00-00000	Residential Service Protection	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
003-00-00-00000	Residential Service Protection	021	0	Phase - In	Essential Packages
003-00-00-00000	Residential Service Protection	022	0	Phase-out Pgm & One-time Costs	Essential Packages
003-00-00-00000	Residential Service Protection	031	0	Standard Inflation	Essential Packages

01/28/19
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Page 1 of 3

Summary Cross Reference Listing and Packages
BSU-003A

BUDGET NARRATIVE

Public Utility Commission

**Summary Cross Reference Listing and Packages
2019-21 Biennium**

Agency Number: 86000

BAM Analyst: Morse-Miller, Haylee

Budget Coordinator: Seaman, Barbara - (503)373-7417

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	Priority	<i>Package Description</i>	<i>Package Group</i>
003-00-00-00000	Residential Service Protection	032	0	Above Standard Inflation	Essential Packages
003-00-00-00000	Residential Service Protection	033	0	Exceptional Inflation	Essential Packages
003-00-00-00000	Residential Service Protection	040	0	Mandated Caseload	Essential Packages
003-00-00-00000	Residential Service Protection	050	0	Fundshifts	Essential Packages
003-00-00-00000	Residential Service Protection	060	0	Technical Adjustments	Essential Packages
003-00-00-00000	Residential Service Protection	081	0	September 2018 Emergency Board	Policy Packages
003-00-00-00000	Residential Service Protection	090	0	Analyst Adjustments	Policy Packages
003-00-00-00000	Residential Service Protection	091	0	Statewide Adjustment DAS Chgs	Policy Packages
003-00-00-00000	Residential Service Protection	092	0	Statewide AG Adjustment	Policy Packages
003-00-00-00000	Residential Service Protection	103	0	Increase Attorney General Limitation	Policy Packages
004-00-00-00000	Policy and Administration	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
004-00-00-00000	Policy and Administration	021	0	Phase - In	Essential Packages
004-00-00-00000	Policy and Administration	022	0	Phase-out Pgm & One-time Costs	Essential Packages
004-00-00-00000	Policy and Administration	031	0	Standard Inflation	Essential Packages
004-00-00-00000	Policy and Administration	032	0	Above Standard Inflation	Essential Packages
004-00-00-00000	Policy and Administration	033	0	Exceptional Inflation	Essential Packages
004-00-00-00000	Policy and Administration	040	0	Mandated Caseload	Essential Packages
004-00-00-00000	Policy and Administration	050	0	Fundshifts	Essential Packages
004-00-00-00000	Policy and Administration	060	0	Technical Adjustments	Essential Packages
004-00-00-00000	Policy and Administration	081	0	September 2018 Emergency Board	Policy Packages
004-00-00-00000	Policy and Administration	090	0	Analyst Adjustments	Policy Packages
004-00-00-00000	Policy and Administration	091	0	Statewide Adjustment DAS Chgs	Policy Packages

01/28/19
2:25 PM

Page 2 of 3

Summary Cross Reference Listing and Packages
BSU-003A

BUDGET NARRATIVE

Public Utility Commission

**Summary Cross Reference Listing and Packages
2019-21 Biennium**

**Agency Number: 86000
BAM Analyst: Morse-Miller, Haylee
Budget Coordinator: Seaman, Barbara - (503)373-7417**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
004-00-00-00000	Policy and Administration	092	0	Statewide AG Adjustment	Policy Packages
004-00-00-00000	Policy and Administration	102	0	Increase Utility Program & Policy Staff	Policy Packages
004-00-00-00000	Policy and Administration	103	0	Increase Attorney General Limitation	Policy Packages
004-00-00-00000	Policy and Administration	105	0	Strategic Energy Initiatives	Policy Packages
005-00-00-00000	Board of Maritime Pilots	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
005-00-00-00000	Board of Maritime Pilots	021	0	Phase - In	Essential Packages
005-00-00-00000	Board of Maritime Pilots	022	0	Phase-out Pgm & One-time Costs	Essential Packages
005-00-00-00000	Board of Maritime Pilots	031	0	Standard Inflation	Essential Packages
005-00-00-00000	Board of Maritime Pilots	032	0	Above Standard Inflation	Essential Packages
005-00-00-00000	Board of Maritime Pilots	033	0	Exceptional Inflation	Essential Packages
005-00-00-00000	Board of Maritime Pilots	040	0	Mandated Caseload	Essential Packages
005-00-00-00000	Board of Maritime Pilots	050	0	Fundshifts	Essential Packages
005-00-00-00000	Board of Maritime Pilots	060	0	Technical Adjustments	Essential Packages
005-00-00-00000	Board of Maritime Pilots	081	0	September 2018 Emergency Board	Policy Packages
005-00-00-00000	Board of Maritime Pilots	090	0	Analyst Adjustments	Policy Packages
005-00-00-00000	Board of Maritime Pilots	091	0	Statewide Adjustment DAS Chgs	Policy Packages
005-00-00-00000	Board of Maritime Pilots	092	0	Statewide AG Adjustment	Policy Packages

BUDGET NARRATIVE

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BUDGET NARRATIVE

POLICY PACKAGE LIST BY PRIORITY (BSU004A)

Public Utility Commission

Policy Package List by Priority
2019-21 Biennium

Agency Number: 86000

BAM Analyst: Morse-Miller, Haylee

Budget Coordinator: Seaman, Barbara - (503)373-7417

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	081	September 2018 Emergency Board	001-00-00-00000	Utility Regulation
			003-00-00-00000	Residential Service Protection
			004-00-00-00000	Policy and Administration
			005-00-00-00000	Board of Maritime Pilots
	090	Analyst Adjustments	001-00-00-00000	Utility Regulation
			003-00-00-00000	Residential Service Protection
			004-00-00-00000	Policy and Administration
			005-00-00-00000	Board of Maritime Pilots
	091	Statewide Adjustment DAS Chgs	001-00-00-00000	Utility Regulation
			003-00-00-00000	Residential Service Protection
			004-00-00-00000	Policy and Administration
			005-00-00-00000	Board of Maritime Pilots
092	Statewide AG Adjustment	001-00-00-00000	Utility Regulation	
		003-00-00-00000	Residential Service Protection	
		004-00-00-00000	Policy and Administration	
		005-00-00-00000	Board of Maritime Pilots	
101	Annual Gross Revenue Fee	001-00-00-00000	Utility Regulation	
		004-00-00-00000	Policy and Administration	
102	Increase Utility Program & Policy Staff	001-00-00-00000	Utility Regulation	
		004-00-00-00000	Policy and Administration	
103	Increase Attorney General Limitation	001-00-00-00000	Utility Regulation	
		003-00-00-00000	Residential Service Protection	
		004-00-00-00000	Policy and Administration	
104	Federal Fund Allocation	001-00-00-00000	Utility Regulation	

01/28/19
2:25 PM

Page 1 of 2

Policy Package List by Priority
BSU-004A

BUDGET NARRATIVE

Public Utility Commission

**Policy Package List by Priority
2019-21 Biennium**

Agency Number: 86000

BAM Analyst: Morse-Miller, Haylee

Budget Coordinator: Seaman, Barbara - (503)373-7417

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	105	Strategic Energy Initiatives	001-00-00-00000	Utility Regulation
			004-00-00-00000	Policy and Administration

BUDGET NARRATIVE

BUDGET SUPPORT - DETAIL REVENUES AND EXPENDITURES - AGENCYWIDE/SCR LEVELS (BDV103A)

Public Utility Commission

Agency Number: 86000

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 86000-000-00-00-00000

2019-21 Biennium

Public Utility Commission

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	17,174,260	5,624,467	5,624,467	4,752,803	4,752,803	-
3400 Other Funds Ltd	18,733,171	17,941,067	17,941,067	15,845,553	15,845,553	-
6400 Federal Funds Ltd	180,075	143,710	143,710	-	-	-
All Funds	36,087,506	23,709,244	23,709,244	20,598,356	20,598,356	-
REVENUE CATEGORIES						
TAXES						
0190 Other Selective Taxes						
3400 Other Funds Ltd	7,769,858	10,096,618	10,096,618	12,658,743	12,658,743	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	713,276	699,248	699,248	714,625	714,625	-
0240 Public Utilities Fees						
3200 Other Funds Non-Ltd	66,631,284	56,000,000	56,000,000	51,454,056	51,454,056	-
3400 Other Funds Ltd	27,506,845	30,852,796	30,852,796	37,716,327	37,716,327	-
All Funds	94,138,129	86,852,796	86,852,796	89,170,383	89,170,383	-
LICENSES AND FEES						
3200 Other Funds Non-Ltd	66,631,284	56,000,000	56,000,000	51,454,056	51,454,056	-
3400 Other Funds Ltd	28,220,121	31,552,044	31,552,044	38,430,952	38,430,952	-
TOTAL LICENSES AND FEES	\$94,851,405	\$87,552,044	\$87,552,044	\$89,885,008	\$89,885,008	-
CHARGES FOR SERVICES						
0410 Charges for Services						

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 86000-000-00-00-00000

2019-21 Biennium

Public Utility Commission

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	159,424	102,168	102,168	186,769	186,769	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3200 Other Funds Non-Ltd	118,414	64,519	64,519	51,454	51,454	-
3400 Other Funds Ltd	38,707	32,975	32,975	52,296	52,296	-
All Funds	157,121	97,494	97,494	103,750	103,750	-
INTEREST EARNINGS						
0605 Interest Income						
3200 Other Funds Non-Ltd	160,181	25,908	25,908	21,355	21,355	-
3400 Other Funds Ltd	70,325	42,576	42,576	79,788	79,788	-
All Funds	230,506	68,484	68,484	101,143	101,143	-
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	3,884	-	-	-	-	-
3400 Other Funds Ltd	417,106	-	-	-	-	-
All Funds	420,990	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,015,035	960,008	960,008	1,224,226	1,224,226	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	12,897,348	16,785,618	16,785,618	17,515,113	17,398,715	-
1020 Transfer In - Indirect Cost						

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 86000-000-00-00-00000

2019-21 Biennium

Public Utility Commission

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	212,124	141,212	141,212	204,038	204,038	-
TRANSFERS IN						
3400 Other Funds Ltd	13,109,472	16,926,830	16,926,830	17,719,151	17,602,753	-
TOTAL TRANSFERS IN	\$13,109,472	\$16,926,830	\$16,926,830	\$17,719,151	\$17,602,753	-
REVENUE CATEGORIES						
3200 Other Funds Non-Ltd	66,913,763	56,090,427	56,090,427	51,526,865	51,526,865	-
3400 Other Funds Ltd	49,785,013	58,753,211	58,753,211	69,127,699	69,011,301	-
6400 Federal Funds Ltd	1,015,035	960,008	960,008	1,224,226	1,224,226	-
TOTAL REVENUE CATEGORIES	\$117,713,811	\$115,803,646	\$115,803,646	\$121,878,790	\$121,762,392	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(12,763,092)	(16,785,618)	(16,785,618)	(17,515,113)	(17,398,715)	-
6400 Federal Funds Ltd	(134,256)	-	-	-	-	-
All Funds	(12,897,348)	(16,785,618)	(16,785,618)	(17,515,113)	(17,398,715)	-
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	(212,124)	(141,212)	(141,212)	(204,038)	(204,038)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(12,763,092)	(16,785,618)	(16,785,618)	(17,515,113)	(17,398,715)	-
6400 Federal Funds Ltd	(346,380)	(141,212)	(141,212)	(204,038)	(204,038)	-
TOTAL TRANSFERS OUT	(\$13,109,472)	(\$16,926,830)	(\$16,926,830)	(\$17,719,151)	(\$17,602,753)	-
AVAILABLE REVENUES						
3200 Other Funds Non-Ltd	84,088,023	61,714,894	61,714,894	56,279,668	56,279,668	-
3400 Other Funds Ltd	55,755,092	59,908,660	59,908,660	67,458,139	67,458,139	-

01/28/19
2:26 PM

Page 3 of 40

BDV103A - Budget Support - Detail Revenues & Expenditures
BDV103A

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 86000-000-00-00-00000

2019-21 Biennium

Public Utility Commission

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	848,730	962,506	962,506	1,020,188	1,020,188	-
TOTAL AVAILABLE REVENUES	\$140,691,845	\$122,586,060	\$122,586,060	\$124,757,995	\$124,757,995	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	16,188,149	18,612,498	19,149,727	21,310,448	21,046,143	-
6400 Federal Funds Ltd	356,290	393,297	415,531	601,888	590,325	-
All Funds	16,544,439	19,005,795	19,565,258	21,912,336	21,636,468	-
3160 Temporary Appointments						
3400 Other Funds Ltd	64,730	89,761	89,761	93,172	93,172	-
3170 Overtime Payments						
3400 Other Funds Ltd	7,850	28,627	28,627	29,715	29,715	-
3180 Shift Differential						
3400 Other Funds Ltd	84	2,166	2,166	2,248	2,248	-
3190 All Other Differential						
3400 Other Funds Ltd	65,277	90,427	90,427	92,938	92,938	-
6400 Federal Funds Ltd	4,627	4,458	4,458	5,552	5,552	-
All Funds	69,904	94,885	94,885	98,490	98,490	-
SALARIES & WAGES						
3400 Other Funds Ltd	16,326,090	18,823,479	19,360,708	21,528,521	21,264,216	-
6400 Federal Funds Ltd	360,917	397,755	419,989	607,440	595,877	-
TOTAL SALARIES & WAGES	\$16,687,007	\$19,221,234	\$19,780,697	\$22,135,961	\$21,860,093	-

01/28/19
2:26 PM

Page 4 of 40

BDV103A - Budget Support - Detail Revenues & Expenditures
BDV103A

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 86000-000-00-00-00000

2019-21 Biennium

Public Utility Commission

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	4,758	7,014	7,014	7,657	7,603	-
6400 Federal Funds Ltd	110	147	147	212	212	-
All Funds	4,868	7,161	7,161	7,869	7,815	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	2,356,237	3,575,449	3,645,772	3,636,475	3,591,626	-
6400 Federal Funds Ltd	51,228	75,931	78,841	103,083	101,121	-
All Funds	2,407,465	3,651,380	3,724,613	3,739,558	3,692,747	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	945,537	1,078,027	1,064,312	1,142,009	1,142,009	-
6400 Federal Funds Ltd	20,557	25,556	22,597	25,656	25,656	-
All Funds	966,094	1,103,583	1,086,909	1,167,665	1,167,665	-
3230 Social Security Taxes						
3400 Other Funds Ltd	1,213,671	1,431,841	1,472,940	1,638,322	1,618,105	-
6400 Federal Funds Ltd	27,602	30,428	32,129	46,471	45,587	-
All Funds	1,241,273	1,462,269	1,505,069	1,684,793	1,663,692	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	11,358	8,896	8,896	8,904	8,904	-
6400 Federal Funds Ltd	5,830	1,592	1,592	1,982	1,982	-
All Funds	17,188	10,488	10,488	10,886	10,886	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	6,686	8,558	8,558	7,339	7,290	-

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 86000-000-00-00-00000

2019-21 Biennium

Public Utility Commission

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	141	179	179	201	201	-
All Funds	6,827	8,737	8,737	7,540	7,491	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	97,955	111,987	115,210	129,895	129,895	-
3270 Flexible Benefits						
3400 Other Funds Ltd	3,513,954	4,133,664	4,286,928	4,452,537	4,420,285	-
6400 Federal Funds Ltd	74,614	87,507	90,752	121,383	121,383	-
All Funds	3,588,568	4,221,171	4,377,680	4,573,920	4,541,668	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	8,150,156	10,355,436	10,609,630	11,023,138	10,925,717	-
6400 Federal Funds Ltd	180,082	221,340	226,237	298,988	296,142	-
TOTAL OTHER PAYROLL EXPENSES	\$8,330,238	\$10,576,776	\$10,835,867	\$11,322,126	\$11,221,859	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(935,311)	(935,311)	(546,767)	(546,767)	-
6400 Federal Funds Ltd	-	(4,902)	(4,902)	(11,159)	(11,159)	-
All Funds	-	(940,213)	(940,213)	(557,926)	(557,926)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(25,616)	(25,616)	-	69,538	-
6400 Federal Funds Ltd	-	-	-	-	(28,578)	-
All Funds	-	(25,616)	(25,616)	-	40,960	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(960,927)	(960,927)	(546,767)	(477,229)	-

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 86000-000-00-00-00000

2019-21 Biennium

Public Utility Commission

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	-	(4,902)	(4,902)	(11,159)	(39,737)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$965,829)	(\$965,829)	(\$557,926)	(\$516,966)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	24,476,246	28,217,988	29,009,411	32,004,892	31,712,704	-
6400 Federal Funds Ltd	540,999	614,193	641,324	895,269	852,282	-
TOTAL PERSONAL SERVICES	\$25,017,245	\$28,832,181	\$29,650,735	\$32,900,161	\$32,564,986	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	144,617	143,238	143,238	150,141	145,371	-
6400 Federal Funds Ltd	43,850	25,738	25,738	29,145	27,329	-
All Funds	188,467	168,976	168,976	179,286	172,700	-
4125 Out of State Travel						
3400 Other Funds Ltd	123,614	151,048	151,048	162,752	162,902	-
6400 Federal Funds Ltd	7,630	10,976	10,976	12,429	12,429	-
All Funds	131,244	162,024	162,024	175,181	175,331	-
4150 Employee Training						
3400 Other Funds Ltd	197,986	317,126	317,126	344,468	346,868	-
6400 Federal Funds Ltd	12,370	15,988	15,988	18,105	18,105	-
All Funds	210,356	333,114	333,114	362,573	364,973	-
4175 Office Expenses						
3200 Other Funds Non-Ltd	152	1,739	1,739	1,805	1,805	-
3400 Other Funds Ltd	281,782	355,890	355,890	370,828	358,453	-
6400 Federal Funds Ltd	3,878	4,943	4,943	5,597	5,594	-

01/28/19
2:26 PM

Page 7 of 40

BDV103A - Budget Support - Detail Revenues & Expenditures
BDV103A

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 86000-000-00-00-00000

2019-21 Biennium

Public Utility Commission

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	285,812	362,572	362,572	378,230	365,852	-
4200 Telecommunications						
3200 Other Funds Non-Ltd	23	-	-	-	-	-
3400 Other Funds Ltd	317,792	260,886	260,886	283,930	283,321	-
6400 Federal Funds Ltd	4,870	5,639	5,639	6,385	6,385	-
All Funds	322,685	266,525	266,525	290,315	289,706	-
4225 State Gov. Service Charges						
3200 Other Funds Non-Ltd	4	258	258	300	300	-
3400 Other Funds Ltd	740,594	825,227	825,227	1,044,126	992,135	-
All Funds	740,598	825,485	825,485	1,044,426	992,435	-
4250 Data Processing						
3200 Other Funds Non-Ltd	1,318	-	-	-	-	-
3400 Other Funds Ltd	153,650	263,287	263,287	283,792	276,292	-
All Funds	154,968	263,287	263,287	283,792	276,292	-
4275 Publicity and Publications						
3400 Other Funds Ltd	27,692	76,216	76,216	79,054	77,311	-
6400 Federal Funds Ltd	-	616	616	697	697	-
All Funds	27,692	76,832	76,832	79,751	78,008	-
4300 Professional Services						
3200 Other Funds Non-Ltd	112,622	117,577	117,577	122,515	122,515	-
3400 Other Funds Ltd	2,330,449	4,587,098	4,587,098	4,779,757	4,780,450	-
All Funds	2,443,071	4,704,675	4,704,675	4,902,272	4,902,965	-
4315 IT Professional Services						

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 86000-000-00-00-00000

2019-21 Biennium

Public Utility Commission

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3200 Other Funds Non-Ltd	79,587	79,345	79,345	82,677	82,677	-
3400 Other Funds Ltd	173,292	177,447	177,447	184,899	184,899	-
All Funds	252,879	256,792	256,792	267,576	267,576	-
4325 Attorney General						
3400 Other Funds Ltd	3,369,425	2,709,762	2,709,762	3,478,250	3,371,293	-
6400 Federal Funds Ltd	10,458	-	-	-	-	-
All Funds	3,379,883	2,709,762	2,709,762	3,478,250	3,371,293	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	12,484	35,160	35,160	43,282	44,282	-
6400 Federal Funds Ltd	8	2,273	2,273	2,573	2,573	-
All Funds	12,492	37,433	37,433	45,855	46,855	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	232,985	206,034	206,034	213,793	213,793	-
6400 Federal Funds Ltd	77	747	747	845	845	-
All Funds	233,062	206,781	206,781	214,638	214,638	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	1,592,296	1,854,887	1,854,887	1,915,216	1,911,570	-
6400 Federal Funds Ltd	27,585	17,292	17,292	30,237	30,237	-
All Funds	1,619,881	1,872,179	1,872,179	1,945,453	1,941,807	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	4,687	26,548	26,548	27,557	27,557	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	2,813,134	4,072,483	4,072,483	4,227,237	4,127,237	-

01/28/19
2:26 PM

Page 9 of 40

BDV103A - Budget Support - Detail Revenues & Expenditures
BDV103A

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 86000-000-00-00-00000

2019-21 Biennium

Public Utility Commission

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4650 Other Services and Supplies						
3200 Other Funds Non-Ltd	4,856	91,903	91,903	95,395	95,395	-
3400 Other Funds Ltd	284,231	192,990	192,990	201,048	200,417	-
6400 Federal Funds Ltd	2,197	14,122	14,122	15,992	15,992	-
All Funds	291,284	299,015	299,015	312,435	311,804	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	50,762	89,341	89,341	96,342	96,892	-
6400 Federal Funds Ltd	1,933	2,573	2,573	2,914	2,914	-
All Funds	52,695	91,914	91,914	99,256	99,806	-
4715 IT Expendable Property						
3200 Other Funds Non-Ltd	7,622	-	-	-	-	-
3400 Other Funds Ltd	249,208	86,951	86,951	103,555	105,455	-
All Funds	256,830	86,951	86,951	103,555	105,455	-
SERVICES & SUPPLIES						
3200 Other Funds Non-Ltd	206,184	290,822	290,822	302,692	302,692	-
3400 Other Funds Ltd	13,100,680	16,431,619	16,431,619	17,990,027	17,706,498	-
6400 Federal Funds Ltd	114,856	100,907	100,907	124,919	123,100	-
TOTAL SERVICES & SUPPLIES	\$13,421,720	\$16,823,348	\$16,823,348	\$18,417,638	\$18,132,290	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	20,778	-	-	-	-	-
5150 Telecommunications Equipment						
3400 Other Funds Ltd	96,053	-	-	-	-	-

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 86000-000-00-00-00000

2019-21 Biennium

Public Utility Commission

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
5550 Data Processing Software						
3400 Other Funds Ltd	25,062	400,000	400,000	-	-	-
5600 Data Processing Hardware						
3200 Other Funds Non-Ltd	9,694	-	-	-	-	-
3400 Other Funds Ltd	151,958	78,808	78,808	81,803	81,803	-
6400 Federal Funds Ltd	3,120	-	-	-	-	-
All Funds	164,772	78,808	78,808	81,803	81,803	-
CAPITAL OUTLAY						
3200 Other Funds Non-Ltd	9,694	-	-	-	-	-
3400 Other Funds Ltd	293,851	478,808	478,808	81,803	81,803	-
6400 Federal Funds Ltd	3,120	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$306,665	\$478,808	\$478,808	\$81,803	\$81,803	-
SPECIAL PAYMENTS						
6030 Dist to Non-Gov Units						
3200 Other Funds Non-Ltd	68,447,021	56,000,000	56,000,000	54,009,471	54,009,471	-
EXPENDITURES						
3200 Other Funds Non-Ltd	68,662,899	56,290,822	56,290,822	54,312,163	54,312,163	-
3400 Other Funds Ltd	37,870,777	45,128,415	45,919,838	50,076,722	49,501,005	-
6400 Federal Funds Ltd	658,975	715,100	742,231	1,020,188	975,382	-
TOTAL EXPENDITURES	\$107,192,651	\$102,134,337	\$102,952,891	\$105,409,073	\$104,788,550	-
ENDING BALANCE						
3200 Other Funds Non-Ltd	15,425,124	5,424,072	5,424,072	1,967,505	1,967,505	-
3400 Other Funds Ltd	17,884,315	14,780,245	13,988,822	17,381,417	17,957,134	-

01/28/19
2:26 PM

Page 11 of 40

BDV103A - Budget Support - Detail Revenues & Expenditures
BDV103A

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 86000-000-00-00-00000

2019-21 Biennium

Public Utility Commission

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
6400 Federal Funds Ltd	189,755	247,406	220,275	-	44,806	-
TOTAL ENDING BALANCE	\$33,499,194	\$20,451,723	\$19,633,169	\$19,348,922	\$19,969,445	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	126	127	127	130	131	-
TOTAL AUTHORIZED POSITIONS	126	127	127	130	131	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	125.13	126.13	126.13	129.50	128.08	-
8280 FTE Reconciliation	-	(0.37)	(0.37)	-	0.50	-
TOTAL AUTHORIZED FTE	125.13	125.76	125.76	129.50	128.58	-

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 86000-001-00-00-00000

2019-21 Biennium

Utility Regulation

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	17,174,260	5,624,467	5,624,467	4,752,803	4,752,803	-
3400 Other Funds Ltd	13,939,362	14,102,052	14,102,052	13,797,729	13,797,729	-
6400 Federal Funds Ltd	180,075	143,710	143,710	-	-	-
All Funds	31,293,697	19,870,229	19,870,229	18,550,532	18,550,532	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0240 Public Utilities Fees						
3200 Other Funds Non-Ltd	66,631,284	56,000,000	56,000,000	51,454,056	51,454,056	-
3400 Other Funds Ltd	27,506,845	30,852,796	30,852,796	37,716,327	37,716,327	-
All Funds	94,138,129	86,852,796	86,852,796	89,170,383	89,170,383	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	137,426	88,168	88,168	172,769	172,769	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3200 Other Funds Non-Ltd	118,414	64,519	64,519	51,454	51,454	-
3400 Other Funds Ltd	11,313	7,650	7,650	14,320	14,320	-
All Funds	129,727	72,169	72,169	65,774	65,774	-
INTEREST EARNINGS						
0605 Interest Income						
3200 Other Funds Non-Ltd	160,181	25,908	25,908	21,355	21,355	-

01/28/19
2:26 PM

Page 13 of 40

BDV103A - Budget Support - Detail Revenues & Expenditures
BDV103A

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 86000-001-00-00-00000

2019-21 Biennium

Utility Regulation

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	3,884	-	-	-	-	-
3400 Other Funds Ltd	86,082	-	-	-	-	-
All Funds	89,966	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,015,035	960,008	960,008	1,224,226	1,224,226	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	134,256	-	-	-	-	-
1020 Transfer In - Indirect Cost						
3400 Other Funds Ltd	212,124	141,212	141,212	204,038	204,038	-
TRANSFERS IN						
3400 Other Funds Ltd	346,380	141,212	141,212	204,038	204,038	-
TOTAL TRANSFERS IN	\$346,380	\$141,212	\$141,212	\$204,038	\$204,038	-
REVENUE CATEGORIES						
3200 Other Funds Non-Ltd	66,913,763	56,090,427	56,090,427	51,526,865	51,526,865	-
3400 Other Funds Ltd	28,088,046	31,089,826	31,089,826	38,107,454	38,107,454	-
6400 Federal Funds Ltd	1,015,035	960,008	960,008	1,224,226	1,224,226	-
TOTAL REVENUE CATEGORIES	\$96,016,844	\$88,140,261	\$88,140,261	\$90,858,545	\$90,858,545	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 86000-001-00-00-00000

2019-21 Biennium

Utility Regulation

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	(10,493,497)	(13,923,430)	(13,923,430)	(14,185,851)	(14,069,453)	-
6400 Federal Funds Ltd	(134,256)	-	-	-	-	-
All Funds	(10,627,753)	(13,923,430)	(13,923,430)	(14,185,851)	(14,069,453)	-
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	(212,124)	(141,212)	(141,212)	(204,038)	(204,038)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(10,493,497)	(13,923,430)	(13,923,430)	(14,185,851)	(14,069,453)	-
6400 Federal Funds Ltd	(346,380)	(141,212)	(141,212)	(204,038)	(204,038)	-
TOTAL TRANSFERS OUT	(\$10,839,877)	(\$14,064,642)	(\$14,064,642)	(\$14,389,889)	(\$14,273,491)	-
AVAILABLE REVENUES						
3200 Other Funds Non-Ltd	84,088,023	61,714,894	61,714,894	56,279,668	56,279,668	-
3400 Other Funds Ltd	31,533,911	31,268,448	31,268,448	37,719,332	37,835,730	-
6400 Federal Funds Ltd	848,730	962,506	962,506	1,020,188	1,020,188	-
TOTAL AVAILABLE REVENUES	\$116,470,664	\$93,945,848	\$93,945,848	\$95,019,188	\$95,135,586	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	9,630,094	10,256,250	10,584,404	11,423,240	11,078,643	-
6400 Federal Funds Ltd	356,290	393,297	415,531	601,888	590,325	-
All Funds	9,986,384	10,649,547	10,999,935	12,025,128	11,668,968	-
3160 Temporary Appointments						
3400 Other Funds Ltd	15,472	29,808	29,808	30,941	30,941	-

01/28/19
2:26 PM

Page 15 of 40

BDV103A - Budget Support - Detail Revenues & Expenditures
BDV103A

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 86000-001-00-00-00000

2019-21 Biennium

Utility Regulation

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3170 Overtime Payments						
3400 Other Funds Ltd	7,774	479	479	497	497	-
3180 Shift Differential						
3400 Other Funds Ltd	40	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	33,206	56,268	56,268	57,481	57,481	-
6400 Federal Funds Ltd	4,627	4,458	4,458	5,552	5,552	-
All Funds	37,833	60,726	60,726	63,033	63,033	-
SALARIES & WAGES						
3400 Other Funds Ltd	9,686,586	10,342,805	10,670,959	11,512,159	11,167,562	-
6400 Federal Funds Ltd	360,917	397,755	419,989	607,440	595,877	-
TOTAL SALARIES & WAGES	\$10,047,503	\$10,740,560	\$11,090,948	\$12,119,599	\$11,763,439	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	2,978	3,594	3,594	3,875	3,785	-
6400 Federal Funds Ltd	110	147	147	212	212	-
All Funds	3,088	3,741	3,741	4,087	3,997	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	1,352,354	1,969,171	2,012,126	1,948,362	1,889,886	-
6400 Federal Funds Ltd	51,228	75,931	78,841	103,083	101,121	-
All Funds	1,403,582	2,045,102	2,090,967	2,051,445	1,991,007	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	550,939	590,838	585,892	614,087	614,087	-

01/28/19
2:26 PM

Page 16 of 40

BDV103A - Budget Support - Detail Revenues & Expenditures
BDV103A

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 86000-001-00-00-00000

2019-21 Biennium

Utility Regulation

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	20,557	25,556	22,597	25,656	25,656	-
All Funds	571,496	616,394	608,489	639,743	639,743	-
3230 Social Security Taxes						
3400 Other Funds Ltd	726,244	791,269	816,373	880,601	854,241	-
6400 Federal Funds Ltd	27,602	30,428	32,129	46,471	45,587	-
All Funds	753,846	821,697	848,502	927,072	899,828	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	7,480	1,992	1,992	1,738	1,738	-
6400 Federal Funds Ltd	5,830	1,592	1,592	1,982	1,982	-
All Funds	13,310	3,584	3,584	3,720	3,720	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	3,902	4,349	4,349	3,685	3,601	-
6400 Federal Funds Ltd	141	179	179	201	201	-
All Funds	4,043	4,528	4,528	3,886	3,802	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	58,128	61,260	63,229	69,796	69,796	-
3270 Flexible Benefits						
3400 Other Funds Ltd	2,051,148	2,100,168	2,178,036	2,235,945	2,183,169	-
6400 Federal Funds Ltd	74,614	87,507	90,752	121,383	121,383	-
All Funds	2,125,762	2,187,675	2,268,788	2,357,328	2,304,552	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	4,753,173	5,522,641	5,665,591	5,758,089	5,620,303	-
6400 Federal Funds Ltd	180,082	221,340	226,237	298,988	296,142	-

01/28/19
2:26 PM

Page 17 of 40

BDV103A - Budget Support - Detail Revenues & Expenditures
BDV103A

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 86000-001-00-00-00000

2019-21 Biennium

Utility Regulation

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
TOTAL OTHER PAYROLL EXPENSES	\$4,933,255	\$5,743,981	\$5,891,828	\$6,057,077	\$5,916,445	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(632,517)	(632,517)	(431,658)	(431,658)	-
6400 Federal Funds Ltd	-	(4,902)	(4,902)	(11,159)	(11,159)	-
All Funds	-	(637,419)	(637,419)	(442,817)	(442,817)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	41,245	41,245	-	95,986	-
6400 Federal Funds Ltd	-	-	-	-	(28,578)	-
All Funds	-	41,245	41,245	-	67,408	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(591,272)	(591,272)	(431,658)	(335,672)	-
6400 Federal Funds Ltd	-	(4,902)	(4,902)	(11,159)	(39,737)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$596,174)	(\$596,174)	(\$442,817)	(\$375,409)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	14,439,759	15,274,174	15,745,278	16,838,590	16,452,193	-
6400 Federal Funds Ltd	540,999	614,193	641,324	895,269	852,282	-
TOTAL PERSONAL SERVICES	\$14,980,758	\$15,888,367	\$16,386,602	\$17,733,859	\$17,304,475	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	116,629	113,740	113,740	117,722	116,822	-
6400 Federal Funds Ltd	43,850	25,738	25,738	29,145	27,329	-
All Funds	160,479	139,478	139,478	146,867	144,151	-

01/28/19
2:26 PM

Page 18 of 40

BDV103A - Budget Support - Detail Revenues & Expenditures
BDV103A

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 86000-001-00-00-00000

2019-21 Biennium

Utility Regulation

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4125 Out of State Travel						
3400 Other Funds Ltd	62,019	89,067	89,067	95,416	94,816	-
6400 Federal Funds Ltd	7,630	10,976	10,976	12,429	12,429	-
All Funds	69,649	100,043	100,043	107,845	107,245	-
4150 Employee Training						
3400 Other Funds Ltd	112,247	178,558	178,558	193,434	193,434	-
6400 Federal Funds Ltd	12,370	15,988	15,988	18,105	18,105	-
All Funds	124,617	194,546	194,546	211,539	211,539	-
4175 Office Expenses						
3200 Other Funds Non-Ltd	152	1,739	1,739	1,805	1,805	-
3400 Other Funds Ltd	73,612	66,407	66,407	69,250	68,863	-
6400 Federal Funds Ltd	3,878	4,943	4,943	5,597	5,594	-
All Funds	77,642	73,089	73,089	76,652	76,262	-
4200 Telecommunications						
3200 Other Funds Non-Ltd	23	-	-	-	-	-
3400 Other Funds Ltd	131,625	147,741	147,741	160,486	157,486	-
6400 Federal Funds Ltd	4,870	5,639	5,639	6,385	6,385	-
All Funds	136,518	153,380	153,380	166,871	163,871	-
4225 State Gov. Service Charges						
3200 Other Funds Non-Ltd	4	258	258	300	300	-
3400 Other Funds Ltd	10	-	-	-	-	-
All Funds	14	258	258	300	300	-
4250 Data Processing						

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 86000-001-00-00-00000

2019-21 Biennium

Utility Regulation

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3200 Other Funds Non-Ltd	1,318	-	-	-	-	-
3400 Other Funds Ltd	9,100	-	-	-	-	-
All Funds	10,418	-	-	-	-	-
4275 Publicity and Publications						
3400 Other Funds Ltd	4,026	18,751	18,751	19,406	19,406	-
6400 Federal Funds Ltd	-	616	616	697	697	-
All Funds	4,026	19,367	19,367	20,103	20,103	-
4300 Professional Services						
3200 Other Funds Non-Ltd	112,622	117,577	117,577	122,515	122,515	-
3400 Other Funds Ltd	141,320	44,113	44,113	45,966	45,966	-
All Funds	253,942	161,690	161,690	168,481	168,481	-
4315 IT Professional Services						
3200 Other Funds Non-Ltd	79,587	79,345	79,345	82,677	82,677	-
3400 Other Funds Ltd	-	20,820	20,820	21,694	21,694	-
All Funds	79,587	100,165	100,165	104,371	104,371	-
4325 Attorney General						
3400 Other Funds Ltd	1,549,828	1,066,404	1,066,404	2,805,000	2,638,102	-
6400 Federal Funds Ltd	10,458	-	-	-	-	-
All Funds	1,560,286	1,066,404	1,066,404	2,805,000	2,638,102	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	8,582	30,298	30,298	36,235	36,235	-
6400 Federal Funds Ltd	8	2,273	2,273	2,573	2,573	-
All Funds	8,590	32,571	32,571	38,808	38,808	-

01/28/19
2:26 PM

Page 20 of 40

BDV103A - Budget Support - Detail Revenues & Expenditures
BDV103A

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 86000-001-00-00-00000

2019-21 Biennium

Utility Regulation

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4400 Dues and Subscriptions						
3400 Other Funds Ltd	98,996	148,428	148,428	153,998	153,998	-
6400 Federal Funds Ltd	77	747	747	845	845	-
All Funds	99,073	149,175	149,175	154,843	154,843	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	943,724	963,035	963,035	1,010,014	1,010,014	-
6400 Federal Funds Ltd	27,585	17,292	17,292	30,237	30,237	-
All Funds	971,309	980,327	980,327	1,040,251	1,040,251	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	-	5,185	5,185	5,382	5,382	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	60	3,559	3,559	3,694	3,694	-
4650 Other Services and Supplies						
3200 Other Funds Non-Ltd	4,856	91,903	91,903	95,395	95,395	-
3400 Other Funds Ltd	34,635	56,678	56,678	58,597	68,077	-
6400 Federal Funds Ltd	2,197	14,122	14,122	15,992	15,992	-
All Funds	41,688	162,703	162,703	169,984	179,464	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	21,998	7,601	7,601	10,947	10,947	-
6400 Federal Funds Ltd	1,933	2,573	2,573	2,914	2,914	-
All Funds	23,931	10,174	10,174	13,861	13,861	-
4715 IT Expendable Property						
3200 Other Funds Non-Ltd	7,622	-	-	-	-	-

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 86000-001-00-00-00000

2019-21 Biennium

Utility Regulation

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	73,151	3,226	3,226	14,749	14,749	-
All Funds	80,773	3,226	3,226	14,749	14,749	-
SERVICES & SUPPLIES						
3200 Other Funds Non-Ltd	206,184	290,822	290,822	302,692	302,692	-
3400 Other Funds Ltd	3,381,562	2,963,611	2,963,611	4,821,990	4,659,685	-
6400 Federal Funds Ltd	114,856	100,907	100,907	124,919	123,100	-
TOTAL SERVICES & SUPPLIES	\$3,702,602	\$3,355,340	\$3,355,340	\$5,249,601	\$5,085,477	-
CAPITAL OUTLAY						
5600 Data Processing Hardware						
3200 Other Funds Non-Ltd	9,694	-	-	-	-	-
3400 Other Funds Ltd	2,553	-	-	-	-	-
6400 Federal Funds Ltd	3,120	-	-	-	-	-
All Funds	15,367	-	-	-	-	-
SPECIAL PAYMENTS						
6030 Dist to Non-Gov Units						
3200 Other Funds Non-Ltd	68,447,021	56,000,000	56,000,000	54,009,471	54,009,471	-
EXPENDITURES						
3200 Other Funds Non-Ltd	68,662,899	56,290,822	56,290,822	54,312,163	54,312,163	-
3400 Other Funds Ltd	17,823,874	18,237,785	18,708,889	21,660,580	21,111,878	-
6400 Federal Funds Ltd	658,975	715,100	742,231	1,020,188	975,382	-
TOTAL EXPENDITURES	\$87,145,748	\$75,243,707	\$75,741,942	\$76,992,931	\$76,399,423	-
ENDING BALANCE						
3200 Other Funds Non-Ltd	15,425,124	5,424,072	5,424,072	1,967,505	1,967,505	-

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 86000-001-00-00-00000

2019-21 Biennium

Utility Regulation

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3400 Other Funds Ltd	13,710,037	13,030,663	12,559,559	16,058,752	16,723,852	-
6400 Federal Funds Ltd	189,755	247,406	220,275	-	44,806	-
TOTAL ENDING BALANCE	\$29,324,916	\$18,702,141	\$18,203,906	\$18,026,257	\$18,736,163	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	77	66	66	67	67	-
8180 Position Reconciliation	-	1	1	-	-	-
TOTAL AUTHORIZED POSITIONS	77	67	67	67	67	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	76.63	65.63	65.63	67.00	65.00	-
8280 FTE Reconciliation	-	0.63	0.63	-	0.50	-
TOTAL AUTHORIZED FTE	76.63	66.26	66.26	67.00	65.50	-

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 86000-003-00-00-00000

2019-21 Biennium

Residential Service Protection

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	4,179,447	3,228,344	3,228,344	1,540,425	1,540,425	-
REVENUE CATEGORIES						
TAXES						
0190 Other Selective Taxes						
3400 Other Funds Ltd	7,769,858	10,096,618	10,096,618	12,658,743	12,658,743	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	2,894	-	-	-	-	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	27,394	25,325	25,325	37,976	37,976	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	70,325	42,576	42,576	79,788	79,788	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	304,855	-	-	-	-	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	8,175,326	10,164,519	10,164,519	12,776,507	12,776,507	-
TOTAL REVENUE CATEGORIES	\$8,175,326	\$10,164,519	\$10,164,519	\$12,776,507	\$12,776,507	-
TRANSFERS OUT						

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 86000-003-00-00-00000

2019-21 Biennium

Residential Service Protection

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(2,259,195)	(2,851,788)	(2,851,788)	(3,318,862)	(3,318,862)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	10,095,578	10,541,075	10,541,075	10,998,070	10,998,070	-
TOTAL AVAILABLE REVENUES	\$10,095,578	\$10,541,075	\$10,541,075	\$10,998,070	\$10,998,070	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	659,660	744,240	781,532	808,176	808,176	-
3170 Overtime Payments						
3400 Other Funds Ltd	76	-	-	-	-	-
3180 Shift Differential						
3400 Other Funds Ltd	38	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	8,354	6,541	6,541	6,790	6,790	-
SALARIES & WAGES						
3400 Other Funds Ltd	668,128	750,781	788,073	814,966	814,966	-
TOTAL SALARIES & WAGES	\$668,128	\$750,781	\$788,073	\$814,966	\$814,966	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	368	456	456	488	488	-
3220 Public Employees' Retire Cont						

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 86000-003-00-00-00000

2019-21 Biennium

Residential Service Protection

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	94,866	143,322	148,204	138,299	138,299	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	40,755	43,574	42,653	45,917	45,917	-
3230 Social Security Taxes						
3400 Other Funds Ltd	49,468	57,437	60,290	62,345	62,345	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	435	552	552	464	464	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	4,008	4,505	4,729	4,890	4,890	-
3270 Flexible Benefits						
3400 Other Funds Ltd	246,316	266,688	276,576	281,472	281,472	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	436,216	516,534	533,460	533,875	533,875	-
TOTAL OTHER PAYROLL EXPENSES	\$436,216	\$516,534	\$533,460	\$533,875	\$533,875	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(10,579)	(10,579)	-	-	-
PERSONAL SERVICES						
3400 Other Funds Ltd	1,104,344	1,256,736	1,310,954	1,348,841	1,348,841	-
TOTAL PERSONAL SERVICES	\$1,104,344	\$1,256,736	\$1,310,954	\$1,348,841	\$1,348,841	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	1,275	12,733	12,733	13,217	13,217	-

01/28/19
2:26 PM

Page 26 of 40

BDV103A - Budget Support - Detail Revenues & Expenditures
BDV103A

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 86000-003-00-00-00000

2019-21 Biennium

Residential Service Protection

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
4125 Out of State Travel						
3400 Other Funds Ltd	9,617	3,837	3,837	3,983	3,983	-
4150 Employee Training						
3400 Other Funds Ltd	615	12,647	12,647	13,128	13,128	-
4175 Office Expenses						
3400 Other Funds Ltd	84,780	91,720	91,720	95,205	84,728	-
4200 Telecommunications						
3400 Other Funds Ltd	21,213	22,340	22,340	23,189	23,189	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	-	285	285	300	300	-
4250 Data Processing						
3400 Other Funds Ltd	223	255	255	265	265	-
4275 Publicity and Publications						
3400 Other Funds Ltd	13,878	28,110	28,110	29,178	29,178	-
4300 Professional Services						
3400 Other Funds Ltd	2,074,357	3,963,790	3,963,790	4,130,269	4,130,269	-
4315 IT Professional Services						
3400 Other Funds Ltd	72,240	-	-	-	-	-
4325 Attorney General						
3400 Other Funds Ltd	43,511	106,197	106,197	127,585	119,994	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	1,172	1,195	1,195	1,240	1,240	-
4425 Facilities Rental and Taxes						

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 86000-003-00-00-00000

2019-21 Biennium

Residential Service Protection

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	77,892	95,058	95,058	93,347	93,347	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	-	5,341	5,341	5,544	5,544	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	2,812,344	3,950,888	3,950,888	4,101,022	4,101,022	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	6,340	86,563	86,563	89,852	89,852	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	573	12,802	12,802	13,288	13,288	-
4715 IT Expendable Property						
3400 Other Funds Ltd	60	-	-	-	-	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	5,220,090	8,393,761	8,393,761	8,740,612	8,722,544	-
TOTAL SERVICES & SUPPLIES	\$5,220,090	\$8,393,761	\$8,393,761	\$8,740,612	\$8,722,544	-
EXPENDITURES						
3400 Other Funds Ltd	6,324,434	9,650,497	9,704,715	10,089,453	10,071,385	-
TOTAL EXPENDITURES	\$6,324,434	\$9,650,497	\$9,704,715	\$10,089,453	\$10,071,385	-
ENDING BALANCE						
3400 Other Funds Ltd	3,771,144	890,578	836,360	908,617	926,685	-
TOTAL ENDING BALANCE	\$3,771,144	\$890,578	\$836,360	\$908,617	\$926,685	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	8	8	8	8	8	-
TOTAL AUTHORIZED POSITIONS	8	8	8	8	8	-

01/28/19
2:26 PM

Page 28 of 40

BDV103A - Budget Support - Detail Revenues & Expenditures
BDV103A

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 86000-003-00-00-00000

2019-21 Biennium

Residential Service Protection

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	8.00	8.00	8.00	7.50	7.50	-
TOTAL AUTHORIZED FTE	8.00	8.00	8.00	7.50	7.50	-

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Policy and Administration**

Cross Reference Number: 86000-004-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	458,324	441,795	441,795	282,384	282,384	-
REVENUE CATEGORIES						
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	19,070	14,000	14,000	14,000	14,000	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	26,057	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	12,763,092	16,785,618	16,785,618	17,515,113	17,398,715	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	12,808,219	16,799,618	16,799,618	17,529,113	17,412,715	-
TOTAL REVENUE CATEGORIES	\$12,808,219	\$16,799,618	\$16,799,618	\$17,529,113	\$17,412,715	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	13,266,543	17,241,413	17,241,413	17,811,497	17,695,099	-
TOTAL AVAILABLE REVENUES	\$13,266,543	\$17,241,413	\$17,241,413	\$17,811,497	\$17,695,099	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 86000-004-00-00-00000

2019-21 Biennium

Policy and Administration

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	5,572,968	7,251,192	7,420,075	8,726,568	8,806,860	-
3160 Temporary Appointments						
3400 Other Funds Ltd	49,258	59,953	59,953	62,231	62,231	-
3170 Overtime Payments						
3400 Other Funds Ltd	-	28,148	28,148	29,218	29,218	-
3180 Shift Differential						
3400 Other Funds Ltd	6	2,166	2,166	2,248	2,248	-
3190 All Other Differential						
3400 Other Funds Ltd	22,217	18,011	18,011	18,695	18,695	-
SALARIES & WAGES						
3400 Other Funds Ltd	5,644,449	7,359,470	7,528,353	8,838,960	8,919,252	-
TOTAL SALARIES & WAGES	\$5,644,449	\$7,359,470	\$7,528,353	\$8,838,960	\$8,919,252	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	1,412	2,850	2,850	3,172	3,208	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	857,213	1,393,480	1,415,587	1,489,408	1,503,035	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	334,366	422,117	414,693	461,599	461,599	-
3230 Social Security Taxes						
3400 Other Funds Ltd	413,152	554,798	567,718	667,650	673,793	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	3,878	6,904	6,904	7,166	7,166	-

01/28/19
2:26 PM

Page 31 of 40

BDV103A - Budget Support - Detail Revenues & Expenditures
BDV103A

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 86000-004-00-00-00000

2019-21 Biennium

Policy and Administration

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	2,218	3,519	3,519	3,074	3,109	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	33,861	43,999	45,012	53,034	53,034	-
3270 Flexible Benefits						
3400 Other Funds Ltd	1,154,354	1,700,136	1,763,172	1,864,752	1,885,276	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	2,800,454	4,127,803	4,219,455	4,549,855	4,590,220	-
TOTAL OTHER PAYROLL EXPENSES	\$2,800,454	\$4,127,803	\$4,219,455	\$4,549,855	\$4,590,220	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(287,645)	(287,645)	(115,109)	(115,109)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(66,861)	(66,861)	-	(26,448)	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(354,506)	(354,506)	(115,109)	(141,557)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$354,506)	(\$354,506)	(\$115,109)	(\$141,557)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	8,444,903	11,132,767	11,393,302	13,273,706	13,367,915	-
TOTAL PERSONAL SERVICES	\$8,444,903	\$11,132,767	\$11,393,302	\$13,273,706	\$13,367,915	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	18,640	8,384	8,384	10,503	6,633	-

01/28/19
2:26 PM

Page 32 of 40

BDV103A - Budget Support - Detail Revenues & Expenditures
BDV103A

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 86000-004-00-00-00000

2019-21 Biennium

Policy and Administration

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4125 Out of State Travel						
3400 Other Funds Ltd	44,617	57,171	57,171	62,343	63,093	-
4150 Employee Training						
3400 Other Funds Ltd	85,124	125,071	125,071	137,024	139,424	-
4175 Office Expenses						
3400 Other Funds Ltd	113,844	187,823	187,823	196,055	194,778	-
4200 Telecommunications						
3400 Other Funds Ltd	156,182	87,983	87,983	97,326	99,717	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	739,460	822,535	822,535	1,041,323	989,332	-
4250 Data Processing						
3400 Other Funds Ltd	144,327	260,922	260,922	281,337	273,837	-
4275 Publicity and Publications						
3400 Other Funds Ltd	8,456	26,986	26,986	28,011	26,268	-
4300 Professional Services						
3400 Other Funds Ltd	75,613	545,825	545,825	568,750	569,443	-
4315 IT Professional Services						
3400 Other Funds Ltd	101,052	156,627	156,627	163,205	163,205	-
4325 Attorney General						
3400 Other Funds Ltd	1,665,655	1,494,989	1,494,989	495,000	465,547	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	2,252	4,862	4,862	7,047	8,047	-
4400 Dues and Subscriptions						

01/28/19
2:26 PM

Page 33 of 40

BDV103A - Budget Support - Detail Revenues & Expenditures
BDV103A

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 86000-004-00-00-00000

2019-21 Biennium

Policy and Administration

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3400 Other Funds Ltd	132,817	56,411	56,411	58,555	58,555	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	543,606	766,648	766,648	778,432	778,432	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	4,687	16,022	16,022	16,631	16,631	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	534	9,828	9,828	10,201	10,201	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	242,193	48,247	48,247	51,040	40,929	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	28,191	67,586	67,586	70,704	71,254	-
4715 IT Expendable Property						
3400 Other Funds Ltd	174,421	82,223	82,223	87,247	89,147	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	4,281,671	4,826,143	4,826,143	4,160,734	4,064,473	-
TOTAL SERVICES & SUPPLIES	\$4,281,671	\$4,826,143	\$4,826,143	\$4,160,734	\$4,064,473	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	20,778	-	-	-	-	-
5150 Telecommunications Equipment						
3400 Other Funds Ltd	96,053	-	-	-	-	-
5550 Data Processing Software						
3400 Other Funds Ltd	25,062	400,000	400,000	-	-	-

01/28/19
2:26 PM

Page 34 of 40

BDV103A - Budget Support - Detail Revenues & Expenditures
BDV103A

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

**Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Policy and Administration**

Cross Reference Number: 86000-004-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
5600 Data Processing Hardware						
3400 Other Funds Ltd	149,405	78,808	78,808	81,803	81,803	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	291,298	478,808	478,808	81,803	81,803	-
TOTAL CAPITAL OUTLAY	\$291,298	\$478,808	\$478,808	\$81,803	\$81,803	-
EXPENDITURES						
3400 Other Funds Ltd	13,017,872	16,437,718	16,698,253	17,516,243	17,514,191	-
TOTAL EXPENDITURES	\$13,017,872	\$16,437,718	\$16,698,253	\$17,516,243	\$17,514,191	-
ENDING BALANCE						
3400 Other Funds Ltd	248,671	803,695	543,160	295,254	180,908	-
TOTAL ENDING BALANCE	\$248,671	\$803,695	\$543,160	\$295,254	\$180,908	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	39	51	51	53	54	-
8180 Position Reconciliation	-	(1)	(1)	-	-	-
TOTAL AUTHORIZED POSITIONS	39	50	50	53	54	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	38.50	50.50	50.50	53.00	53.58	-
8280 FTE Reconciliation	-	(1.00)	(1.00)	-	-	-
TOTAL AUTHORIZED FTE	38.50	49.50	49.50	53.00	53.58	-

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 86000-005-00-00-00000

2019-21 Biennium

Board of Maritime Pilots

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	156,038	168,876	168,876	225,015	225,015	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	713,276	699,248	699,248	714,625	714,625	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	34	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	112	-	-	-	-	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	713,422	699,248	699,248	714,625	714,625	-
TOTAL REVENUE CATEGORIES	\$713,422	\$699,248	\$699,248	\$714,625	\$714,625	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(10,400)	(10,400)	(10,400)	(10,400)	(10,400)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	859,060	857,724	857,724	929,240	929,240	-
TOTAL AVAILABLE REVENUES	\$859,060	\$857,724	\$857,724	\$929,240	\$929,240	-
EXPENDITURES						

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 86000-005-00-00-00000

2019-21 Biennium

Board of Maritime Pilots

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	325,427	360,816	363,716	352,464	352,464	-
3190 All Other Differential						
3400 Other Funds Ltd	1,500	9,607	9,607	9,972	9,972	-
SALARIES & WAGES						
3400 Other Funds Ltd	326,927	370,423	373,323	362,436	362,436	-
TOTAL SALARIES & WAGES	\$326,927	\$370,423	\$373,323	\$362,436	\$362,436	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	-	114	114	122	122	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	51,804	69,476	69,855	60,406	60,406	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	19,477	21,498	21,074	20,406	20,406	-
3230 Social Security Taxes						
3400 Other Funds Ltd	24,807	28,337	28,559	27,726	27,726	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	131	138	138	116	116	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	1,958	2,223	2,240	2,175	2,175	-
3270 Flexible Benefits						

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 86000-005-00-00-00000

2019-21 Biennium

Board of Maritime Pilots

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	62,136	66,672	69,144	70,368	70,368	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	160,313	188,458	191,124	181,319	181,319	-
TOTAL OTHER PAYROLL EXPENSES	\$160,313	\$188,458	\$191,124	\$181,319	\$181,319	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(4,570)	(4,570)	-	-	-
PERSONAL SERVICES						
3400 Other Funds Ltd	487,240	554,311	559,877	543,755	543,755	-
TOTAL PERSONAL SERVICES	\$487,240	\$554,311	\$559,877	\$543,755	\$543,755	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	8,073	8,381	8,381	8,699	8,699	-
4125 Out of State Travel						
3400 Other Funds Ltd	7,361	973	973	1,010	1,010	-
4150 Employee Training						
3400 Other Funds Ltd	-	850	850	882	882	-
4175 Office Expenses						
3400 Other Funds Ltd	9,546	9,940	9,940	10,318	10,084	-
4200 Telecommunications						
3400 Other Funds Ltd	8,772	2,822	2,822	2,929	2,929	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	1,124	2,407	2,407	2,503	2,503	-

01/28/19
2:26 PM

Page 38 of 40

BDV103A - Budget Support - Detail Revenues & Expenditures
BDV103A

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 86000-005-00-00-00000

2019-21 Biennium

Board of Maritime Pilots

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4250 Data Processing						
3400 Other Funds Ltd	-	2,110	2,110	2,190	2,190	-
4275 Publicity and Publications						
3400 Other Funds Ltd	1,332	2,369	2,369	2,459	2,459	-
4300 Professional Services						
3400 Other Funds Ltd	39,159	33,370	33,370	34,772	34,772	-
4325 Attorney General						
3400 Other Funds Ltd	110,431	42,172	42,172	50,665	147,650	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	1,650	-	-	-	-	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	27,074	30,146	30,146	33,423	29,777	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	196	108,208	108,208	112,320	12,320	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	1,063	1,502	1,502	1,559	1,559	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	-	1,352	1,352	1,403	1,403	-
4715 IT Expendable Property						
3400 Other Funds Ltd	1,576	1,502	1,502	1,559	1,559	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	217,357	248,104	248,104	266,691	259,796	-
TOTAL SERVICES & SUPPLIES	\$217,357	\$248,104	\$248,104	\$266,691	\$259,796	-

01/28/19
2:26 PM

Page 39 of 40

BDV103A - Budget Support - Detail Revenues & Expenditures
BDV103A

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 86000-005-00-00-00000

2019-21 Biennium

Board of Maritime Pilots

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
EXPENDITURES						
3400 Other Funds Ltd	704,597	802,415	807,981	810,446	803,551	-
TOTAL EXPENDITURES	\$704,597	\$802,415	\$807,981	\$810,446	\$803,551	-
ENDING BALANCE						
3400 Other Funds Ltd	154,463	55,309	49,743	118,794	125,689	-
TOTAL ENDING BALANCE	\$154,463	\$55,309	\$49,743	\$118,794	\$125,689	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2	2	2	2	2	-
TOTAL AUTHORIZED POSITIONS	2	2	2	2	2	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2.00	2.00	2.00	2.00	2.00	-
TOTAL AUTHORIZED FTE	2.00	2.00	2.00	2.00	2.00	-

BUDGET NARRATIVE

VERSION/COLUMN COMPARISON – DETAIL (BASE BUDGET BY SCR) – ANA100A

Public Utility Commission

Agency Number: 86000

Version / Column Comparison Report - Detail
 2019-21 Biennium
 Utility Regulation

Cross Reference Number:86000-001-00-00-00000

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3200 Other Funds Non-Ltd	4,752,803	4,752,803	0	-
3400 Other Funds Ltd	13,797,729	13,797,729	0	-
All Funds	18,550,532	18,550,532	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0240 Public Utilities Fees				
3200 Other Funds Non-Ltd	51,454,056	51,454,056	0	-
3400 Other Funds Ltd	28,639,360	28,639,360	0	-
All Funds	80,093,416	80,093,416	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	172,769	172,769	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3200 Other Funds Non-Ltd	51,454	51,454	0	-
3400 Other Funds Ltd	14,320	14,320	0	-
All Funds	65,774	65,774	0	-
INTEREST EARNINGS				
0605 Interest Income				
3200 Other Funds Non-Ltd	21,355	21,355	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				

01/28/19
2:26 PM

Page 1 of 22

ANA100A - Version / Column Comparison Report - Detail
ANA100A

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Version / Column Comparison Report - Detail

Cross Reference Number:86000-001-00-00-00000

2019-21 Biennium

Utility Regulation

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,123,809	1,123,809	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	114,458	114,458	0	-
1020 Transfer In - Indirect Cost				
3400 Other Funds Ltd	218,518	218,518	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	332,976	332,976	0	-
TOTAL REVENUES				
3200 Other Funds Non-Ltd	51,526,865	51,526,865	0	-
3400 Other Funds Ltd	29,159,425	29,159,425	0	-
6400 Federal Funds Ltd	1,123,809	1,123,809	0	-
TOTAL REVENUES	\$81,810,099	\$81,810,099	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(13,275,446)	(13,275,446)	0	-
6400 Federal Funds Ltd	(114,458)	(114,458)	0	-
All Funds	(13,389,904)	(13,389,904)	0	-
2020 Transfer Out - Indirect Cost				
6400 Federal Funds Ltd	(218,518)	(218,518)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(13,275,446)	(13,275,446)	0	-
6400 Federal Funds Ltd	(332,976)	(332,976)	0	-
TOTAL TRANSFERS OUT	(\$13,608,422)	(\$13,608,422)	0	-

01/28/19
2:26 PM

Page 2 of 22

ANA100A - Version / Column Comparison Report - Detail
ANA100A

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Version / Column Comparison Report - Detail

Cross Reference Number:86000-001-00-00-00000

2019-21 Biennium

Utility Regulation

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	56,279,668	56,279,668	0	-
3400 Other Funds Ltd	29,681,708	29,681,708	0	-
6400 Federal Funds Ltd	790,833	790,833	0	-
TOTAL AVAILABLE REVENUES	\$86,752,209	\$86,752,209	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	10,839,099	10,779,723	(59,376)	-0.55%
6400 Federal Funds Ltd	450,765	450,765	0	-
All Funds	11,289,864	11,230,488	(59,376)	-0.53%
3160 Temporary Appointments				
3400 Other Funds Ltd	29,808	29,808	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	479	479	0	-
3190 All Other Differential				
3400 Other Funds Ltd	56,268	56,268	0	-
6400 Federal Funds Ltd	4,458	4,458	0	-
All Funds	60,726	60,726	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	10,925,654	10,866,278	(59,376)	-0.54%
6400 Federal Funds Ltd	455,223	455,223	0	-
TOTAL SALARIES & WAGES	\$11,380,877	\$11,321,501	(\$59,376)	-0.52%

01/28/19

Page 3 of 22

ANA100A - Version / Column Comparison Report - Detail

2:26 PM

ANA100A

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Version / Column Comparison Report - Detail

Cross Reference Number:86000-001-00-00-00000

2019-21 Biennium

Utility Regulation

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	3,685	3,685	0	-
6400 Federal Funds Ltd	158	158	0	-
All Funds	3,843	3,843	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	1,849,027	1,838,951	(10,076)	-0.54%
6400 Federal Funds Ltd	77,250	77,250	0	-
All Funds	1,926,277	1,916,201	(10,076)	-0.52%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	585,892	585,892	0	-
6400 Federal Funds Ltd	22,597	22,597	0	-
All Funds	608,489	608,489	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	835,739	831,197	(4,542)	-0.54%
6400 Federal Funds Ltd	34,823	34,823	0	-
All Funds	870,562	866,020	(4,542)	-0.52%
3240 Unemployment Assessments				
3400 Other Funds Ltd	1,992	1,992	0	-
6400 Federal Funds Ltd	1,592	1,592	0	-
All Funds	3,584	3,584	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	3,502	3,502	0	-
6400 Federal Funds Ltd	152	152	0	-

01/28/19
2:26 PM

Page 4 of 22

ANA100A - Version / Column Comparison Report - Detail
ANA100A

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Version / Column Comparison Report - Detail
2019-21 Biennium
Utility Regulation

Cross Reference Number:86000-001-00-00-00000

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	3,654	3,654	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	63,229	63,229	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	2,124,234	2,124,234	0	-
6400 Federal Funds Ltd	92,358	92,358	0	-
All Funds	2,216,592	2,216,592	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	5,467,300	5,452,682	(14,618)	-0.27%
6400 Federal Funds Ltd	228,930	228,930	0	-
TOTAL OTHER PAYROLL EXPENSES	\$5,696,230	\$5,681,612	(\$14,618)	-0.26%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(632,517)	(632,517)	0	-
6400 Federal Funds Ltd	(4,902)	(4,902)	0	-
All Funds	(637,419)	(637,419)	0	-
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	73,994	73,994	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(632,517)	(558,523)	73,994	11.70%
6400 Federal Funds Ltd	(4,902)	(4,902)	0	-
TOTAL P.S. BUDGET ADJUSTMENTS	(\$637,419)	(\$563,425)	\$73,994	11.61%
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	15,760,437	15,760,437	0	-

01/28/19
2:26 PM

Page 5 of 22

ANA100A - Version / Column Comparison Report - Detail
ANA100A

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Version / Column Comparison Report - Detail

Cross Reference Number:86000-001-00-00-00000

2019-21 Biennium

Utility Regulation

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	679,251	679,251	0	-
TOTAL PERSONAL SERVICES	\$16,439,688	\$16,439,688	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	113,740	113,740	0	-
6400 Federal Funds Ltd	25,738	25,738	0	-
All Funds	139,478	139,478	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	89,067	89,067	0	-
6400 Federal Funds Ltd	10,976	10,976	0	-
All Funds	100,043	100,043	0	-
4150 Employee Training				
3400 Other Funds Ltd	178,558	178,558	0	-
6400 Federal Funds Ltd	15,988	15,988	0	-
All Funds	194,546	194,546	0	-
4175 Office Expenses				
3200 Other Funds Non-Ltd	1,805	1,805	0	-
3400 Other Funds Ltd	66,407	66,407	0	-
6400 Federal Funds Ltd	4,943	4,943	0	-
All Funds	73,155	73,155	0	-
4200 Telecommunications				
3400 Other Funds Ltd	147,741	147,741	0	-
6400 Federal Funds Ltd	5,639	5,639	0	-
All Funds	153,380	153,380	0	-

01/28/19
2:26 PM

Page 6 of 22

ANA100A - Version / Column Comparison Report - Detail
ANA100A

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Version / Column Comparison Report - Detail

Cross Reference Number:86000-001-00-00-00000

2019-21 Biennium

Utility Regulation

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4225 State Gov. Service Charges				
3200 Other Funds Non-Ltd	300	300	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	18,751	18,751	0	-
6400 Federal Funds Ltd	616	616	0	-
All Funds	19,367	19,367	0	-
4300 Professional Services				
3200 Other Funds Non-Ltd	122,515	122,515	0	-
3400 Other Funds Ltd	44,113	44,113	0	-
All Funds	166,628	166,628	0	-
4315 IT Professional Services				
3200 Other Funds Non-Ltd	82,677	82,677	0	-
3400 Other Funds Ltd	20,820	20,820	0	-
All Funds	103,497	103,497	0	-
4325 Attorney General				
3400 Other Funds Ltd	1,066,404	1,066,404	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	30,298	30,298	0	-
6400 Federal Funds Ltd	2,273	2,273	0	-
All Funds	32,571	32,571	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	148,428	148,428	0	-
6400 Federal Funds Ltd	747	747	0	-
All Funds	149,175	149,175	0	-

01/28/19
2:26 PM

Page 7 of 22

ANA100A - Version / Column Comparison Report - Detail
ANA100A

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Version / Column Comparison Report - Detail

Cross Reference Number:86000-001-00-00-00000

2019-21 Biennium

Utility Regulation

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	963,035	963,035	0	-
6400 Federal Funds Ltd	17,292	17,292	0	-
All Funds	980,327	980,327	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	5,185	5,185	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	3,559	3,559	0	-
4650 Other Services and Supplies				
3200 Other Funds Non-Ltd	95,395	95,395	0	-
3400 Other Funds Ltd	56,678	56,678	0	-
6400 Federal Funds Ltd	14,122	14,122	0	-
All Funds	166,195	166,195	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	7,601	7,601	0	-
6400 Federal Funds Ltd	2,573	2,573	0	-
All Funds	10,174	10,174	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	3,226	3,226	0	-
TOTAL SERVICES & SUPPLIES				
3200 Other Funds Non-Ltd	302,692	302,692	0	-
3400 Other Funds Ltd	2,963,611	2,963,611	0	-
6400 Federal Funds Ltd	100,907	100,907	0	-
TOTAL SERVICES & SUPPLIES	\$3,367,210	\$3,367,210	0	-

01/28/19

Page 8 of 22

ANA100A - Version / Column Comparison Report - Detail

2:26 PM

ANA100A

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Version / Column Comparison Report - Detail

Cross Reference Number:86000-001-00-00-00000

2019-21 Biennium

Utility Regulation

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
3200 Other Funds Non-Ltd	54,009,471	54,009,471	0	-
TOTAL EXPENDITURES				
3200 Other Funds Non-Ltd	54,312,163	54,312,163	0	-
3400 Other Funds Ltd	18,724,048	18,724,048	0	-
6400 Federal Funds Ltd	780,158	780,158	0	-
TOTAL EXPENDITURES	\$73,816,369	\$73,816,369	0	-
ENDING BALANCE				
3200 Other Funds Non-Ltd	1,967,505	1,967,505	0	-
3400 Other Funds Ltd	10,957,660	10,957,660	0	-
6400 Federal Funds Ltd	10,675	10,675	0	-
TOTAL ENDING BALANCE	\$12,935,840	\$12,935,840	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	63	63	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	63.00	62.50	(0.50)	-0.79%
8280 FTE Reconciliation	-	0.50	0.50	100.00%
TOTAL AUTHORIZED FTE	63.00	63.00	0	-

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Version / Column Comparison Report - Detail

Cross Reference Number:86000-003-00-00-00000

2019-21 Biennium

Residential Service Protection

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	1,540,425	1,540,425	0	-
REVENUE CATEGORIES				
TAXES				
0190 Other Selective Taxes				
3400 Other Funds Ltd	12,658,743	12,658,743	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	37,976	37,976	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	79,788	79,788	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	12,776,507	12,776,507	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(3,318,862)	(3,318,862)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	10,998,070	10,998,070	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

01/28/19
2:26 PM

Page 10 of 22

ANA100A - Version / Column Comparison Report - Detail
ANA100A

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Version / Column Comparison Report - Detail

Cross Reference Number:86000-003-00-00-00000

2019-21 Biennium

Residential Service Protection

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	808,176	808,176	0	-
3190 All Other Differential				
3400 Other Funds Ltd	6,541	6,541	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	814,717	814,717	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	488	488	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	138,257	138,257	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	42,653	42,653	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	62,326	62,326	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	464	464	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	4,729	4,729	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	281,472	281,472	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	530,389	530,389	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				

01/28/19
2:26 PM

Page 11 of 22

ANA100A - Version / Column Comparison Report - Detail
ANA100A

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Version / Column Comparison Report - Detail

Cross Reference Number:86000-003-00-00-00000

2019-21 Biennium

Residential Service Protection

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(10,579)	(10,579)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	1,334,527	1,334,527	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	12,733	12,733	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	3,837	3,837	0	-
4150 Employee Training				
3400 Other Funds Ltd	12,647	12,647	0	-
4175 Office Expenses				
3400 Other Funds Ltd	91,720	91,720	0	-
4200 Telecommunications				
3400 Other Funds Ltd	22,340	22,340	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	285	285	0	-
4250 Data Processing				
3400 Other Funds Ltd	255	255	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	28,110	28,110	0	-
4300 Professional Services				
3400 Other Funds Ltd	3,963,790	3,963,790	0	-
4325 Attorney General				
3400 Other Funds Ltd	106,197	106,197	0	-

01/28/19
2:26 PM

Page 12 of 22

ANA100A - Version / Column Comparison Report - Detail
ANA100A

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Version / Column Comparison Report - Detail

Cross Reference Number:86000-003-00-00-00000

2019-21 Biennium

Residential Service Protection

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Dues and Subscriptions				
3400 Other Funds Ltd	1,195	1,195	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	95,058	95,058	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	5,341	5,341	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	3,950,888	3,950,888	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	86,563	86,563	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	12,802	12,802	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	8,393,761	8,393,761	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	9,728,288	9,728,288	0	-
ENDING BALANCE				
3400 Other Funds Ltd	1,269,782	1,269,782	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	8	8	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	7.50	7.50	0	-

01/28/19
2:26 PM

Page 13 of 22

ANA100A - Version / Column Comparison Report - Detail
ANA100A

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Version / Column Comparison Report - Detail

Cross Reference Number:86000-004-00-00-00000

2019-21 Biennium

Policy and Administration

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	282,384	282,384	0	-
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	14,000	14,000	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	16,604,708	16,604,708	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	16,618,708	16,618,708	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	16,901,092	16,901,092	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	8,141,904	8,162,208	20,304	0.25%
3160 Temporary Appointments				
3400 Other Funds Ltd	59,953	59,953	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	28,148	28,148	0	-
3180 Shift Differential				

01/28/19
2:26 PM

Page 14 of 22

ANA100A - Version / Column Comparison Report - Detail
ANA100A

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

**Version / Column Comparison Report - Detail
2019-21 Biennium
Policy and Administration**

Cross Reference Number:86000-004-00-00-00000

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,166	2,166	0	-
3190 All Other Differential				
3400 Other Funds Ltd	18,011	18,011	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	8,250,182	8,270,486	20,304	0.25%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	2,989	2,989	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	1,389,879	1,393,325	3,446	0.25%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	414,693	414,693	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	622,609	624,163	1,554	0.25%
3240 Unemployment Assessments				
3400 Other Funds Ltd	6,904	6,904	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	2,900	2,900	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	45,012	45,012	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	1,759,200	1,759,200	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	4,244,186	4,249,186	5,000	0.12%

01/28/19
2:26 PM

Page 15 of 22

ANA100A - Version / Column Comparison Report - Detail
ANA100A

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Version / Column Comparison Report - Detail

Cross Reference Number:86000-004-00-00-00000

2019-21 Biennium

Policy and Administration

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(287,645)	(287,645)	0	-
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(25,304)	(25,304)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(287,645)	(312,949)	(25,304)	-8.80%
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	12,206,723	12,206,723	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	8,384	8,384	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	57,171	57,171	0	-
4150 Employee Training				
3400 Other Funds Ltd	125,071	125,071	0	-
4175 Office Expenses				
3400 Other Funds Ltd	187,823	187,823	0	-
4200 Telecommunications				
3400 Other Funds Ltd	87,983	87,983	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	822,535	822,535	0	-
4250 Data Processing				
3400 Other Funds Ltd	260,922	260,922	0	-

01/28/19
2:26 PM

Page 16 of 22

ANA100A - Version / Column Comparison Report - Detail
ANA100A

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Version / Column Comparison Report - Detail

Cross Reference Number:86000-004-00-00-00000

2019-21 Biennium

Policy and Administration

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4275 Publicity and Publications				
3400 Other Funds Ltd	26,986	26,986	0	-
4300 Professional Services				
3400 Other Funds Ltd	545,825	545,825	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	156,627	156,627	0	-
4325 Attorney General				
3400 Other Funds Ltd	1,494,989	1,494,989	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	4,862	4,862	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	56,411	56,411	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	766,648	766,648	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	16,022	16,022	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	9,828	9,828	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	48,247	48,247	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	67,586	67,586	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	82,223	82,223	0	-

01/28/19
2:26 PM

Page 17 of 22

ANA100A - Version / Column Comparison Report - Detail
ANA100A

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Version / Column Comparison Report - Detail

Cross Reference Number:86000-004-00-00-00000

2019-21 Biennium

Policy and Administration

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	4,826,143	4,826,143	0	-
CAPITAL OUTLAY				
5550 Data Processing Software				
3400 Other Funds Ltd	400,000	400,000	0	-
5600 Data Processing Hardware				
3400 Other Funds Ltd	78,808	78,808	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	478,808	478,808	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	17,511,674	17,511,674	0	-
ENDING BALANCE				
3400 Other Funds Ltd	(610,582)	(610,582)	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	50	50	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	50.00	50.00	0	-

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Version / Column Comparison Report - Detail

Cross Reference Number:86000-005-00-00-00000

2019-21 Biennium

Board of Maritime Pilots

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	225,015	225,015	0	
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	714,625	714,625	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(10,400)	(10,400)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	929,240	929,240	0	
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	352,464	352,464	0	-
3190 All Other Differential				
3400 Other Funds Ltd	9,607	9,607	0	
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	362,071	362,071	0	
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	122	122	0	

01/28/19
2:26 PM

Page 19 of 22

ANA100A - Version / Column Comparison Report - Detail
ANA100A

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Version / Column Comparison Report - Detail

Cross Reference Number:86000-005-00-00-00000

2019-21 Biennium

Board of Maritime Pilots

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	60,344	60,344	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	21,074	21,074	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	27,698	27,698	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	116	116	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	2,240	2,240	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	70,368	70,368	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	181,962	181,962	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(4,570)	(4,570)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	539,463	539,463	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	8,381	8,381	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	973	973	0	-

01/28/19
2:26 PM

Page 20 of 22

ANA100A - Version / Column Comparison Report - Detail
ANA100A

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Version / Column Comparison Report - Detail

Cross Reference Number:86000-005-00-00-00000

2019-21 Biennium

Board of Maritime Pilots

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
3400 Other Funds Ltd	850	850	0	-
4175 Office Expenses				
3400 Other Funds Ltd	9,940	9,940	0	-
4200 Telecommunications				
3400 Other Funds Ltd	2,822	2,822	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	2,407	2,407	0	-
4250 Data Processing				
3400 Other Funds Ltd	2,110	2,110	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	2,369	2,369	0	-
4300 Professional Services				
3400 Other Funds Ltd	33,370	33,370	0	-
4325 Attorney General				
3400 Other Funds Ltd	42,172	42,172	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	30,146	30,146	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	108,208	108,208	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,502	1,502	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,352	1,352	0	-

01/28/19
2:26 PM

Page 21 of 22

ANA100A - Version / Column Comparison Report - Detail
ANA100A

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Version / Column Comparison Report - Detail

Cross Reference Number: 86000-005-00-00-00000

2019-21 Biennium

Board of Maritime Pilots

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4715 IT Expendable Property				
3400 Other Funds Ltd	1,502	1,502	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	248,104	248,104	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	787,567	787,567	0	-
ENDING BALANCE				
3400 Other Funds Ltd	141,673	141,673	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	2.00	0	-

BUDGET NARRATIVE

PACKAGE COMPARISON – DETAIL (ESSENTIAL AND POLICY PACKAGES BY SCR) – ANA101A

Public Utility Commission

Agency Number: 86000

Package Comparison Report - Detail
2019-21 Biennium
Utility Regulation

Cross Reference Number: 86000-001-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	1,133	1,133	0	0.00%
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3170 Overtime Payments

3400 Other Funds Ltd	18	18	0	0.00%
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3190 All Other Differential

3400 Other Funds Ltd	2,138	2,138	0	0.00%
6400 Federal Funds Ltd	169	169	0	0.00%
All Funds	2,307	2,307	0	0.00%

SALARIES & WAGES

3400 Other Funds Ltd	3,289	3,289	0	0.00%
6400 Federal Funds Ltd	169	169	0	0.00%

TOTAL SALARIES & WAGES	\$3,458	\$3,458	\$0	0.00%
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	366	366	0	0.00%
6400 Federal Funds Ltd	29	29	0	0.00%

01/28/19

Page 1 of 77

ANA101A - Package Comparison Report - Detail
ANA101A

2:26 PM

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

**Package Comparison Report - Detail
2019-21 Biennium
Utility Regulation**

**Gross Reference Number: 86000-001-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	395	395	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	28,195	28,195	0	0.00%
6400 Federal Funds Ltd	3,059	3,059	0	0.00%
All Funds	31,254	31,254	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	252	252	0	0.00%
6400 Federal Funds Ltd	13	13	0	0.00%
All Funds	265	265	0	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	76	76	0	0.00%
6400 Federal Funds Ltd	60	60	0	0.00%
All Funds	136	136	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	2,345	2,345	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	31,234	31,234	0	0.00%
6400 Federal Funds Ltd	3,161	3,161	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$34,395	\$34,395	\$0	0.00%

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

**Package Comparison Report - Detail
2019-21 Biennium
Utility Regulation**

**Cross Reference Number: 86000-001-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	200,859	200,859	0	0.00%
6400 Federal Funds Ltd	(6,257)	(6,257)	0	0.00%
All Funds	194,602	194,602	0	0.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	200,859	200,859	0	0.00%
6400 Federal Funds Ltd	(6,257)	(6,257)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$194,602	\$194,602	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	235,382	235,382	0	0.00%
6400 Federal Funds Ltd	(2,927)	(2,927)	0	0.00%
TOTAL PERSONAL SERVICES	\$232,455	\$232,455	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	235,382	235,382	0	0.00%
6400 Federal Funds Ltd	(2,927)	(2,927)	0	0.00%
TOTAL EXPENDITURES	\$232,455	\$232,455	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(235,382)	(235,382)	0	0.00%

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Package Comparison Report - Detail

Cross Reference Number: 86000-001-00-00-00000

2019-21 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Utility Regulation

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,927	2,927	0	0.00%
TOTAL ENDING BALANCE	(\$232,455)	(\$232,455)	\$0	0.00%

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

**Package Comparison Report - Detail
2019-21 Biennium
Utility Regulation**

**Gross Reference Number: 86000-001-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(300)	(300)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(650)	(650)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	(325)	(325)	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	(22,000)	(22,000)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(175)	(175)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(23,450)	(23,450)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$23,450)	(\$23,450)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(23,450)	(23,450)	0	0.00%
TOTAL EXPENDITURES	(\$23,450)	(\$23,450)	\$0	0.00%
ENDING BALANCE				

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Package Comparison Report - Detail

Cross Reference Number: 86000-001-00-00-00000

2019-21 Biennium

Package: Phase-out Pgm & One-time Costs

Utility Regulation

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	23,450	23,450	0	0.00%
TOTAL ENDING BALANCE	\$23,450	\$23,450	\$0	0.00%

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Package Comparison Report - Detail

Cross Reference Number: 86000-001-00-00-00000

2019-21 Biennium

Package: Standard Inflation

Utility Regulation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	4,311	4,311	0	0.00%
6400 Federal Funds Ltd	978	978	0	0.00%
All Funds	5,289	5,289	0	0.00%

4125 Out of State Travel

3400 Other Funds Ltd	3,385	3,385	0	0.00%
6400 Federal Funds Ltd	417	417	0	0.00%
All Funds	3,802	3,802	0	0.00%

4150 Employee Training

3400 Other Funds Ltd	6,785	6,785	0	0.00%
6400 Federal Funds Ltd	608	608	0	0.00%
All Funds	7,393	7,393	0	0.00%

4175 Office Expenses

3400 Other Funds Ltd	2,499	2,499	0	0.00%
6400 Federal Funds Ltd	188	188	0	0.00%
All Funds	2,687	2,687	0	0.00%

4200 Telecommunications

01/28/19

Page 7 of 77

ANA101A - Package Comparison Report - Detail

ANA101A

2:26 PM

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Package Comparison Report - Detail

Cross Reference Number: 86000-001-00-00-00000

2019-21 Biennium

Package: Standard Inflation

Utility Regulation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	5,602	5,602	0	0.00%
6400 Federal Funds Ltd	214	214	0	0.00%
All Funds	5,816	5,816	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	713	713	0	0.00%
6400 Federal Funds Ltd	23	23	0	0.00%
All Funds	736	736	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	1,853	1,853	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	874	874	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	210,343	210,343	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	1,151	1,151	0	0.00%
6400 Federal Funds Ltd	86	86	0	0.00%
All Funds	1,237	1,237	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	5,640	5,640	0	0.00%

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Package Comparison Report - Detail

Cross Reference Number: 86000-001-00-00-00000

2019-21 Biennium

Package: Standard Inflation

Utility Regulation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	28	28	0	0.00%
All Funds	5,668	5,668	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	36,595	36,595	0	0.00%
6400 Federal Funds Ltd	657	657	0	0.00%
All Funds	37,252	37,252	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	197	197	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	135	135	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	2,147	2,147	0	0.00%
6400 Federal Funds Ltd	537	537	0	0.00%
All Funds	2,684	2,684	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	289	289	0	0.00%
6400 Federal Funds Ltd	98	98	0	0.00%
All Funds	387	387	0	0.00%
4715 IT Expendable Property				

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Package Comparison Report - Detail

Cross Reference Number: 86000-001-00-00-00000

2019-21 Biennium

Package: Standard Inflation

Utility Regulation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	123	123	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	282,642	282,642	0	0.00%
6400 Federal Funds Ltd	3,834	3,834	0	0.00%
TOTAL SERVICES & SUPPLIES	\$286,476	\$286,476	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	282,642	282,642	0	0.00%
6400 Federal Funds Ltd	3,834	3,834	0	0.00%
TOTAL EXPENDITURES	\$286,476	\$286,476	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(282,642)	(282,642)	0	0.00%
6400 Federal Funds Ltd	(3,834)	(3,834)	0	0.00%
TOTAL ENDING BALANCE	(\$286,476)	(\$286,476)	\$0	0.00%

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Package Comparison Report - Detail

Cross Reference Number: 86000-001-00-00-00000

2019-21 Biennium

Package: Technical Adjustments

Utility Regulation

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	1,338,456	1,338,456	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	12,904	12,904	0	0.00%
6400 Federal Funds Ltd	9,768	9,768	0	0.00%
All Funds	22,672	22,672	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	1,351,360	1,351,360	0	0.00%
6400 Federal Funds Ltd	9,768	9,768	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,361,128	\$1,361,128	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	1,351,360	1,351,360	0	0.00%
6400 Federal Funds Ltd	9,768	9,768	0	0.00%
TOTAL EXPENDITURES	\$1,361,128	\$1,361,128	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(1,351,360)	(1,351,360)	0	0.00%
6400 Federal Funds Ltd	(9,768)	(9,768)	0	0.00%

01/28/19

Page 11 of 77

ANA101A - Package Comparison Report - Detail

ANA101A

2:26 PM

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Package Comparison Report - Detail

Cross Reference Number: 86000-001-00-00-00000

2019-21 Biennium

Package: Technical Adjustments

Utility Regulation

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	(\$1,361,128)	(\$1,361,128)	\$0	0.00%

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Package Comparison Report - Detail

Cross Reference Number: 86000-001-00-00-00000

2019-21 Biennium

Package: Statewide Adjustment DAS Chgs

Utility Regulation

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	-	(1,816)	(1,816)	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	(387)	(387)	100.00%
6400 Federal Funds Ltd	-	(3)	(3)	100.00%
All Funds	-	(390)	(390)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(387)	(387)	100.00%
6400 Federal Funds Ltd	-	(1,819)	(1,819)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$2,206)	(\$2,206)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(387)	(387)	100.00%
6400 Federal Funds Ltd	-	(1,819)	(1,819)	100.00%
TOTAL EXPENDITURES	-	(\$2,206)	(\$2,206)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	387	387	100.00%
6400 Federal Funds Ltd	-	1,819	1,819	100.00%

01/28/19

Page 13 of 77

ANA101A - Package Comparison Report - Detail

ANA101A

2:26 PM

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Package Comparison Report - Detail

Cross Reference Number: 86000-001-00-00-00000

2019-21 Biennium

Package: Statewide Adjustment DAS Chgs

Utility Regulation

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	\$2,206	\$2,206	100.00%

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

**Package Comparison Report - Detail
2019-21 Biennium
Utility Regulation**

**Gross Reference Number: 86000-001-00-00-00000
Package: Statewide AG Adjustment
Pkg Group: POL Pkg Type: 090 Pkg Number: 092**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	-	(154,296)	(154,296)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(154,296)	(154,296)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$154,296)	(\$154,296)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(154,296)	(154,296)	100.00%
TOTAL EXPENDITURES	-	(\$154,296)	(\$154,296)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	154,296	154,296	100.00%
TOTAL ENDING BALANCE	-	\$154,296	\$154,296	100.00%

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Package Comparison Report - Detail
2019-21 Biennium
Utility Regulation

Cross Reference Number: 86000-001-00-00-00000
Package: Annual Gross Revenue Fee
Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
LICENSES AND FEES				
0240 Public Utilities Fees				
3400 Other Funds Ltd	9,076,967	9,076,967	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	9,076,967	9,076,967	0	0.00%
TOTAL REVENUE CATEGORIES	\$9,076,967	\$9,076,967	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	9,076,967	9,076,967	0	0.00%
TOTAL AVAILABLE REVENUES	\$9,076,967	\$9,076,967	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	9,076,967	9,076,967	0	0.00%
TOTAL ENDING BALANCE	\$9,076,967	\$9,076,967	\$0	0.00%

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Package Comparison Report - Detail

Cross Reference Number: 86000-001-00-00-00000

2019-21 Biennium

Package: Increase Utility Program & Policy Staff

Utility Regulation

Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
2000				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(294,617)	(215,595)	79,022	26.82%
2000				
3400 Other Funds Ltd	(294,617)	(215,595)	79,022	26.82%
TOTAL 2000	(\$294,617)	(\$215,595)	\$79,022	26.82%
AVAILABLE REVENUES				
3400 Other Funds Ltd	(294,617)	(215,595)	79,022	26.82%
TOTAL AVAILABLE REVENUES	(\$294,617)	(\$215,595)	\$79,022	26.82%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	1,097,659	832,536	(265,123)	(24.15%)
6400 Federal Funds Ltd	31,661	-	(31,661)	(100.00%)
All Funds	1,129,320	832,536	(296,784)	(26.28%)
SALARIES & WAGES				
3400 Other Funds Ltd	1,097,659	832,536	(265,123)	(24.15%)
6400 Federal Funds Ltd	31,661	-	(31,661)	(100.00%)

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

**Package Comparison Report - Detail
2019-21 Biennium
Utility Regulation**

**Cross Reference Number: 86000-001-00-00-00000
Package: Increase Utility Program & Policy Staff
Pkg Group: POL Pkg Type: POL Pkg Number: 102**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SALARIES & WAGES	\$1,129,320	\$832,536	(\$296,784)	(26.28%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	359	276	(83)	(23.12%)
6400 Federal Funds Ltd	7	-	(7)	(100.00%)
All Funds	366	276	(90)	(24.59%)
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	186,271	141,282	(44,989)	(24.15%)
6400 Federal Funds Ltd	5,373	-	(5,373)	(100.00%)
All Funds	191,644	141,282	(50,362)	(26.28%)
3230 Social Security Taxes				
3400 Other Funds Ltd	83,968	63,688	(20,280)	(24.15%)
6400 Federal Funds Ltd	2,422	-	(2,422)	(100.00%)
All Funds	86,390	63,688	(22,702)	(26.28%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	342	264	(78)	(22.81%)
6400 Federal Funds Ltd	6	-	(6)	(100.00%)
All Funds	348	264	(84)	(24.14%)
3260 Mass Transit Tax				

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Package Comparison Report - Detail
2019-21 Biennium
Utility Regulation

Cross Reference Number: 86000-001-00-00-00000
Package: Increase Utility Program & Policy Staff
Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	6,586	6,586	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	207,586	158,328	(49,258)	(23.73%)
6400 Federal Funds Ltd	3,518	-	(3,518)	(100.00%)
All Funds	211,104	158,328	(52,776)	(25.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	485,112	370,424	(114,688)	(23.64%)
6400 Federal Funds Ltd	11,326	-	(11,326)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$496,438	\$370,424	(\$126,014)	(25.38%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(6,586)	(6,586)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(6,586)	(6,586)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$6,586)	(\$6,586)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	1,582,771	1,196,374	(386,397)	(24.41%)
6400 Federal Funds Ltd	42,987	-	(42,987)	(100.00%)
TOTAL PERSONAL SERVICES	\$1,625,758	\$1,196,374	(\$429,384)	(26.41%)

01/28/19

Page 19 of 77

ANA101A - Package Comparison Report - Detail
ANA101A

2:26 PM

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

**Package Comparison Report - Detail
2019-21 Biennium
Utility Regulation**

**Cross Reference Number: 86000-001-00-00-00000
Package: Increase Utility Program & Policy Staff
Pkg Group: POL Pkg Type: POL Pkg Number: 102**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	3,600	2,700	(900)	(25.00%)
4125 Out of State Travel				
3400 Other Funds Ltd	6,000	5,400	(600)	(10.00%)
4150 Employee Training				
3400 Other Funds Ltd	14,400	14,400	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	2,190	2,190	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	12,000	9,000	(3,000)	(25.00%)
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	6,000	6,000	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,920	11,400	9,480	493.75%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	3,300	3,300	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	11,400	11,400	0	0.00%

01/28/19

Page 20 of 77

ANA101A - Package Comparison Report - Detail
ANA101A

2:26 PM

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Package Comparison Report - Detail
2019-21 Biennium
Utility Regulation

Cross Reference Number: 86000-001-00-00-00000
Package: Increase Utility Program & Policy Staff
Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
3400 Other Funds Ltd	60,810	65,790	4,980	8.19%
TOTAL SERVICES & SUPPLIES	\$60,810	\$65,790	\$4,980	8.19%
EXPENDITURES				
3400 Other Funds Ltd	1,643,581	1,262,164	(381,417)	(23.21%)
6400 Federal Funds Ltd	42,987	-	(42,987)	(100.00%)
TOTAL EXPENDITURES	\$1,686,568	\$1,262,164	(\$424,404)	(25.16%)
ENDING BALANCE				
3400 Other Funds Ltd	(1,938,198)	(1,477,759)	460,439	23.76%
6400 Federal Funds Ltd	(42,987)	-	42,987	100.00%
TOTAL ENDING BALANCE	(\$1,981,185)	(\$1,477,759)	\$503,426	25.41%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	6	6	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	6.00	4.50	(1.50)	(25.00%)

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Package Comparison Report - Detail
2019-21 Biennium
Utility Regulation

Cross Reference Number: 86000-001-00-00-00000
Package: Increase Attorney General Limitation
Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
2000				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(37,376)	-	37,376	100.00%
2000				
3400 Other Funds Ltd	(37,376)	-	37,376	100.00%
TOTAL 2000	(\$37,376)	-	\$37,376	100.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	(37,376)	-	37,376	100.00%
TOTAL AVAILABLE REVENUES	(\$37,376)	-	\$37,376	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	211,797	199,195	(12,602)	(5.95%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	211,797	199,195	(12,602)	(5.95%)
TOTAL SERVICES & SUPPLIES	\$211,797	\$199,195	(\$12,602)	(5.95%)
EXPENDITURES				
3400 Other Funds Ltd	211,797	199,195	(12,602)	(5.95%)
TOTAL EXPENDITURES	\$211,797	\$199,195	(\$12,602)	(5.95%)

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Package Comparison Report - Detail

Cross Reference Number: 86000-001-00-00-00000

2019-21 Biennium

Package: Increase Attorney General Limitation

Utility Regulation

Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
3400 Other Funds Ltd	(249,173)	(199,195)	49,978	20.06%
TOTAL ENDING BALANCE	(\$249,173)	(\$199,195)	\$49,978	20.06%

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

**Package Comparison Report - Detail
2019-21 Biennium
Utility Regulation**

Cross Reference Number: 86000-001-00-00-00000

Package: Federal Fund Allocation

Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	100,417	100,417	0	0.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	(114,458)	(114,458)	0	0.00%
1020 Transfer In - Indirect Cost				
3400 Other Funds Ltd	(14,480)	(14,480)	0	0.00%
TRANSFERS IN				
3400 Other Funds Ltd	(128,938)	(128,938)	0	0.00%
TOTAL TRANSFERS IN	(\$128,938)	(\$128,938)	\$0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	(128,938)	(128,938)	0	0.00%
6400 Federal Funds Ltd	100,417	100,417	0	0.00%
TOTAL REVENUE CATEGORIES	(\$28,521)	(\$28,521)	\$0	0.00%
2000				
2010 Transfer Out - Intrafund				
6400 Federal Funds Ltd	114,458	114,458	0	0.00%

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Package Comparison Report - Detail
2019-21 Biennium
Utility Regulation

Cross Reference Number: 86000-001-00-00-00000
Package: Federal Fund Allocation
Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
2020 Transfer Out - Indirect Cost				
6400 Federal Funds Ltd	14,480	14,480	0	0.00%
2000				
6400 Federal Funds Ltd	128,938	128,938	0	0.00%
TOTAL 2000	\$128,938	\$128,938	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	(128,938)	(128,938)	0	0.00%
6400 Federal Funds Ltd	229,355	229,355	0	0.00%
TOTAL AVAILABLE REVENUES	\$100,417	\$100,417	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	(119,462)	(139,560)	(20,098)	(16.82%)
6400 Federal Funds Ltd	119,462	139,560	20,098	16.82%
All Funds	-	-	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	(925)	(925)	0	0.00%
6400 Federal Funds Ltd	925	925	0	0.00%

01/28/19

Page 25 of 77

ANA101A - Package Comparison Report - Detail
ANA101A

2:26 PM

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Package Comparison Report - Detail

Gross Reference Number: 86000-001-00-00-00000

2019-21 Biennium

Package: Federal Fund Allocation

Utility Regulation

Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	(120,387)	(140,485)	(20,098)	(16.69%)
6400 Federal Funds Ltd	120,387	140,485	20,098	16.69%
TOTAL SALARIES & WAGES	-	-	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	(47)	(54)	(7)	(14.89%)
6400 Federal Funds Ltd	47	54	7	14.89%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	(20,431)	(23,842)	(3,411)	(16.70%)
6400 Federal Funds Ltd	20,431	23,842	3,411	16.70%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	(9,213)	(10,751)	(1,538)	(16.69%)
6400 Federal Funds Ltd	9,213	10,751	1,538	16.69%
All Funds	-	-	0	0.00%
3240 Unemployment Assessments				

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Package Comparison Report - Detail

Gross Reference Number: 86000-001-00-00-00000

2019-21 Biennium

Package: Federal Fund Allocation

Utility Regulation

Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(330)	(330)	0	0.00%
6400 Federal Funds Ltd	330	330	0	0.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(43)	(49)	(6)	(13.95%)
6400 Federal Funds Ltd	43	49	6	13.95%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(25,507)	(29,025)	(3,518)	(13.79%)
6400 Federal Funds Ltd	25,507	29,025	3,518	13.79%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(55,571)	(64,051)	(8,480)	(15.26%)
6400 Federal Funds Ltd	55,571	64,051	8,480	15.26%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	28,578	28,578	100.00%
6400 Federal Funds Ltd	-	(28,578)	(28,578)	100.00%

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Package Comparison Report - Detail

Cross Reference Number: 86000-001-00-00-00000

2019-21 Biennium

Package: Federal Fund Allocation

Utility Regulation

Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	28,578	28,578	100.00%
6400 Federal Funds Ltd	-	(28,578)	(28,578)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	-	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(175,958)	(175,958)	0	0.00%
6400 Federal Funds Ltd	175,958	175,958	0	0.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(2,429)	(2,429)	0	0.00%
6400 Federal Funds Ltd	2,429	2,429	0	0.00%
All Funds	-	-	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	(1,036)	(1,036)	0	0.00%
6400 Federal Funds Ltd	1,036	1,036	0	0.00%
All Funds	-	-	0	0.00%
4150 Employee Training				

01/28/19

Page 28 of 77

ANA101A - Package Comparison Report - Detail

2:26 PM

ANA101A

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Package Comparison Report - Detail

Cross Reference Number: 86000-001-00-00-00000

2019-21 Biennium

Package: Federal Fund Allocation

Utility Regulation

Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(1,509)	(1,509)	0	0.00%
6400 Federal Funds Ltd	1,509	1,509	0	0.00%
All Funds	-	-	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(466)	(466)	0	0.00%
6400 Federal Funds Ltd	466	466	0	0.00%
All Funds	-	-	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	(532)	(532)	0	0.00%
6400 Federal Funds Ltd	532	532	0	0.00%
All Funds	-	-	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	(58)	(58)	0	0.00%
6400 Federal Funds Ltd	58	58	0	0.00%
All Funds	-	-	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	(214)	(214)	0	0.00%
6400 Federal Funds Ltd	214	214	0	0.00%
All Funds	-	-	0	0.00%

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Package Comparison Report - Detail

Cross Reference Number: 86000-001-00-00-00000

2019-21 Biennium

Package: Federal Fund Allocation

Utility Regulation

Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Dues and Subscriptions				
3400 Other Funds Ltd	(70)	(70)	0	0.00%
6400 Federal Funds Ltd	70	70	0	0.00%
All Funds	-	-	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	(2,520)	(2,520)	0	0.00%
6400 Federal Funds Ltd	2,520	2,520	0	0.00%
All Funds	-	-	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(1,333)	(1,333)	0	0.00%
6400 Federal Funds Ltd	1,333	1,333	0	0.00%
All Funds	-	-	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	(243)	(243)	0	0.00%
6400 Federal Funds Ltd	243	243	0	0.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(10,410)	(10,410)	0	0.00%
6400 Federal Funds Ltd	10,410	10,410	0	0.00%

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Package Comparison Report - Detail
2019-21 Biennium
Utility Regulation

Cross Reference Number: 86000-001-00-00-00000
Package: Federal Fund Allocation
Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(186,368)	(186,368)	0	0.00%
6400 Federal Funds Ltd	186,368	186,368	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	57,430	57,430	0	0.00%
6400 Federal Funds Ltd	42,987	42,987	0	0.00%
TOTAL ENDING BALANCE	\$100,417	\$100,417	\$0	0.00%

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Package Comparison Report - Detail

Cross Reference Number: 86000-001-00-00-00000

2019-21 Biennium

Package: Strategic Energy Initiatives

Utility Regulation

Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
2000				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(578,412)	(578,412)	0	0.00%
2000				
3400 Other Funds Ltd	(578,412)	(578,412)	0	0.00%
TOTAL 2000	(\$578,412)	(\$578,412)	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	(578,412)	(578,412)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$578,412)	(\$578,412)	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	(394,056)	(394,056)	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	(394,056)	(394,056)	0	0.00%
TOTAL SALARIES & WAGES	(\$394,056)	(\$394,056)	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Package Comparison Report - Detail
2019-21 Biennium
Utility Regulation

Cross Reference Number: 86000-001-00-00-00000
Package: Strategic Energy Initiatives
Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(122)	(122)	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	(66,871)	(66,871)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	(30,145)	(30,145)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(116)	(116)	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	(2,364)	(2,364)	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(70,368)	(70,368)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(169,986)	(169,986)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$169,986)	(\$169,986)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(564,042)	(564,042)	0	0.00%
TOTAL PERSONAL SERVICES	(\$564,042)	(\$564,042)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Package Comparison Report - Detail

Cross Reference Number: 86000-001-00-00-00000

2019-21 Biennium

Package: Strategic Energy Initiatives

Utility Regulation

Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(1,200)	(1,200)	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	(2,000)	(2,000)	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	(4,800)	(4,800)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(730)	(730)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	(4,000)	(4,000)	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	(1,000)	(1,000)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(640)	(640)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(14,370)	(14,370)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$14,370)	(\$14,370)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(578,412)	(578,412)	0	0.00%
TOTAL EXPENDITURES	(\$578,412)	(\$578,412)	\$0	0.00%

01/28/19

Page 34 of 77

ANA101A - Package Comparison Report - Detail

ANA101A

2:26 PM

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Package Comparison Report - Detail
2019-21 Biennium
Utility Regulation

Cross Reference Number: 86000-001-00-00-00000

Package: Strategic Energy Initiatives

Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(2)	(2)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(2.00)	(2.00)	0.00	0.00%

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Package Comparison Report - Detail
2019-21 Biennium
Residential Service Protection

Cross Reference Number: 86000-003-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3190 All Other Differential				
3400 Other Funds Ltd	249	249	0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	42	42	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	3,264	3,264	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	19	19	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	161	161	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	3,486	3,486	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$3,486	\$3,486	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				

01/28/19

Page 36 of 77

ANA101A - Package Comparison Report - Detail
ANA101A

2:26 PM

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Package Comparison Report - Detail
2019-21 Biennium
Residential Service Protection

Cross Reference Number: 86000-003-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	10,579	10,579	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	14,314	14,314	0	0.00%
TOTAL PERSONAL SERVICES	\$14,314	\$14,314	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	14,314	14,314	0	0.00%
TOTAL EXPENDITURES	\$14,314	\$14,314	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(14,314)	(14,314)	0	0.00%
TOTAL ENDING BALANCE	(\$14,314)	(\$14,314)	\$0	0.00%

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

**Package Comparison Report - Detail
2019-21 Biennium
Residential Service Protection**

**Cross Reference Number: 86000-003-00-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel				
3400 Other Funds Ltd	484	484	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	146	146	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	481	481	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	3,485	3,485	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	849	849	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	15	15	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	10	10	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	1,068	1,068	0	0.00%
4300 Professional Services				

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Package Comparison Report - Detail

Cross Reference Number: 86000-003-00-00-00000

2019-21 Biennium

Package: Standard Inflation

Residential Service Protection

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	166,479	166,479	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	21,388	21,388	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	45	45	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	3,612	3,612	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	203	203	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	150,134	150,134	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	3,289	3,289	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	486	486	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	352,174	352,174	0	0.00%
TOTAL SERVICES & SUPPLIES	\$352,174	\$352,174	\$0	0.00%

EXPENDITURES

01/28/19

Page 39 of 77

ANA101A - Package Comparison Report - Detail

2:26 PM

ANA101A

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Package Comparison Report - Detail

Cross Reference Number: 86000-003-00-00-00000

2019-21 Biennium

Package: Standard Inflation

Residential Service Protection

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	352,174	352,174	0	0.00%
TOTAL EXPENDITURES	\$352,174	\$352,174	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(352,174)	(352,174)	0	0.00%
TOTAL ENDING BALANCE	(\$352,174)	(\$352,174)	\$0	0.00%

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Package Comparison Report - Detail
 2019-21 Biennium
 Residential Service Protection

Cross Reference Number: 86000-003-00-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	(5,323)	(5,323)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(5,323)	(5,323)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$5,323)	(\$5,323)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(5,323)	(5,323)	0	0.00%
TOTAL EXPENDITURES	(\$5,323)	(\$5,323)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	5,323	5,323	0	0.00%
TOTAL ENDING BALANCE	\$5,323	\$5,323	\$0	0.00%

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Package Comparison Report - Detail
2019-21 Biennium
Residential Service Protection

Cross Reference Number: 86000-003-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
3400 Other Funds Ltd	-	(10,477)	(10,477)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(10,477)	(10,477)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$10,477)	(\$10,477)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(10,477)	(10,477)	100.00%
TOTAL EXPENDITURES	-	(\$10,477)	(\$10,477)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	10,477	10,477	100.00%
TOTAL ENDING BALANCE	-	\$10,477	\$10,477	100.00%

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Package Comparison Report - Detail
2019-21 Biennium
Residential Service Protection

Cross Reference Number: 86000-003-00-00-00000
Package: Statewide AG Adjustment
Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	-	(7,591)	(7,591)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(7,591)	(7,591)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$7,591)	(\$7,591)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(7,591)	(7,591)	100.00%
TOTAL EXPENDITURES	-	(\$7,591)	(\$7,591)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	7,591	7,591	100.00%
TOTAL ENDING BALANCE	-	\$7,591	\$7,591	100.00%

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Package Comparison Report - Detail

Cross Reference Number: 86000-004-00-00-00000

2019-21 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Policy and Administration

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	2,278	2,278	0	0.00%
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3170 Overtime Payments

3400 Other Funds Ltd	1,070	1,070	0	0.00%
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3180 Shift Differential

3400 Other Funds Ltd	82	82	0	0.00%
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3190 All Other Differential

3400 Other Funds Ltd	684	684	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	4,114	4,114	0	0.00%
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TOTAL SALARIES & WAGES

	\$4,114	\$4,114	\$0	0.00%
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	312	312	0	0.00%
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3221 Pension Obligation Bond

3400 Other Funds Ltd	46,906	46,906	0	0.00%
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01/28/19

Page 44 of 77

ANA101A - Package Comparison Report - Detail

ANA101A

2:26 PM

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Package Comparison Report - Detail
2019-21 Biennium
Policy and Administration

Cross Reference Number: 86000-004-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
3400 Other Funds Ltd	315	315	0	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	262	262	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	4,514	4,514	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	52,309	52,309	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$52,309	\$52,309	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	172,536	172,536	0	0.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	172,536	172,536	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$172,536	\$172,536	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	228,959	228,959	0	0.00%
TOTAL PERSONAL SERVICES	\$228,959	\$228,959	\$0	0.00%
EXPENDITURES				

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Package Comparison Report - Detail
2019-21 Biennium
Policy and Administration

Cross Reference Number: 86000-004-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	228,959	228,959	0	0.00%
TOTAL EXPENDITURES	\$228,959	\$228,959	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(228,959)	(228,959)	0	0.00%
TOTAL ENDING BALANCE	(\$228,959)	(\$228,959)	\$0	0.00%

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

**Package Comparison Report - Detail
2019-21 Biennium
Policy and Administration**

**Cross Reference Number: 86000-004-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
CAPITAL OUTLAY				
5550 Data Processing Software				
3400 Other Funds Ltd	(400,000)	(400,000)	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	(400,000)	(400,000)	0	0.00%
TOTAL CAPITAL OUTLAY	(\$400,000)	(\$400,000)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(400,000)	(400,000)	0	0.00%
TOTAL EXPENDITURES	(\$400,000)	(\$400,000)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	400,000	400,000	0	0.00%
TOTAL ENDING BALANCE	\$400,000	\$400,000	\$0	0.00%

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

**Package Comparison Report - Detail
2019-21 Biennium
Policy and Administration**

**Cross Reference Number: 86000-004-00-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel				
3400 Other Funds Ltd	319	319	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	2,172	2,172	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	4,753	4,753	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	7,137	7,137	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	3,343	3,343	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	218,788	218,788	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	9,915	9,915	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	1,025	1,025	0	0.00%
4300 Professional Services				

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Package Comparison Report - Detail

Cross Reference Number: 86000-004-00-00-00000

2019-21 Biennium

Package: Standard Inflation

Policy and Administration

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	22,925	22,925	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	6,578	6,578	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	301,091	301,091	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	185	185	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	2,144	2,144	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	29,133	29,133	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	609	609	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	373	373	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,833	1,833	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	2,568	2,568	0	0.00%

01/28/19

Page 49 of 77

ANA101A - Package Comparison Report - Detail

ANA101A

2:26 PM

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Package Comparison Report - Detail

Cross Reference Number: 86000-004-00-00-00000

2019-21 Biennium

Package: Standard Inflation

Policy and Administration

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4715 IT Expendable Property				
3400 Other Funds Ltd	3,124	3,124	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	618,015	618,015	0	0.00%
TOTAL SERVICES & SUPPLIES	\$618,015	\$618,015	\$0	0.00%
CAPITAL OUTLAY				
5600 Data Processing Hardware				
3400 Other Funds Ltd	2,995	2,995	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	2,995	2,995	0	0.00%
TOTAL CAPITAL OUTLAY	\$2,995	\$2,995	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	621,010	621,010	0	0.00%
TOTAL EXPENDITURES	\$621,010	\$621,010	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(621,010)	(621,010)	0	0.00%
TOTAL ENDING BALANCE	(\$621,010)	(\$621,010)	\$0	0.00%

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Package Comparison Report - Detail

Cross Reference Number: 86000-004-00-00-00000

2019-21 Biennium

Package: Technical Adjustments

Policy and Administration

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	(1,338,456)	(1,338,456)	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	(17,349)	(17,349)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(1,355,805)	(1,355,805)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$1,355,805)	(\$1,355,805)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(1,355,805)	(1,355,805)	0	0.00%
TOTAL EXPENDITURES	(\$1,355,805)	(\$1,355,805)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	1,355,805	1,355,805	0	0.00%
TOTAL ENDING BALANCE	\$1,355,805	\$1,355,805	\$0	0.00%

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Package Comparison Report - Detail
2019-21 Biennium
Policy and Administration

Cross Reference Number: 86000-004-00-00-00000
Package: Analyst Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	-	107,640	107,640	100.00%
SALARIES & WAGES				
3400 Other Funds Ltd	-	107,640	107,640	100.00%
TOTAL SALARIES & WAGES	-	\$107,640	\$107,640	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	-	51	51	100.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	-	18,267	18,267	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	8,234	8,234	100.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	-	49	49	100.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	-	29,320	29,320	100.00%

01/28/19

Page 52 of 77

ANA101A - Package Comparison Report - Detail
ANA101A

2:26 PM

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Package Comparison Report - Detail

Cross Reference Number: 86000-004-00-00-00000

2019-21 Biennium

Package: Analyst Adjustments

Policy and Administration

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	55,921	55,921	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$55,921	\$55,921	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	163,561	163,561	100.00%
TOTAL PERSONAL SERVICES	-	\$163,561	\$163,561	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	600	600	100.00%
4125 Out of State Travel				
3400 Other Funds Ltd	-	1,000	1,000	100.00%
4150 Employee Training				
3400 Other Funds Ltd	-	2,400	2,400	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	365	365	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	2,000	2,000	100.00%
4250 Data Processing				
3400 Other Funds Ltd	-	1,500	1,500	100.00%

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Package Comparison Report - Detail
2019-21 Biennium
Policy and Administration

Cross Reference Number: 86000-004-00-00-00000
Package: Analyst Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	-	1,000	1,000	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	320	320	100.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	-	550	550	100.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	-	1,900	1,900	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	11,635	11,635	100.00%
TOTAL SERVICES & SUPPLIES	-	\$11,635	\$11,635	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	175,196	175,196	100.00%
TOTAL EXPENDITURES	-	\$175,196	\$175,196	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	(175,196)	(175,196)	100.00%
TOTAL ENDING BALANCE	-	(\$175,196)	(\$175,196)	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	1	1	100.00%

01/28/19

Page 54 of 77

ANA101A - Package Comparison Report - Detail

ANA101A

2:26 PM

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Package Comparison Report - Detail

Cross Reference Number: 86000-004-00-00-00000

2019-21 Biennium

Package: Analyst Adjustments

Policy and Administration

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

AUTHORIZED FTE

8250 Class/Unclass FTE Positions	-	0.83	0.83	100.00%
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BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Package Comparison Report - Detail
2019-21 Biennium
Policy and Administration

Cross Reference Number: 86000-004-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	(4,320)	(4,320)	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	(1,642)	(1,642)	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	661	661	100.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	-	(51,991)	(51,991)	100.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	-	(1,743)	(1,743)	100.00%
4300 Professional Services				
3400 Other Funds Ltd	-	693	693	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(10,431)	(10,431)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(68,773)	(68,773)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$68,773)	(\$68,773)	100.00%

01/28/19

Page 56 of 77

ANA101A - Package Comparison Report - Detail
ANA101A

2:26 PM

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Package Comparison Report - Detail
 2019-21 Biennium
 Policy and Administration

Cross Reference Number: 86000-004-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
3400 Other Funds Ltd	-	(68,773)	(68,773)	100.00%
TOTAL EXPENDITURES	-	(\$68,773)	(\$68,773)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	68,773	68,773	100.00%
TOTAL ENDING BALANCE	-	\$68,773	\$68,773	100.00%

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Package Comparison Report - Detail

Cross Reference Number: 86000-004-00-00-00000

2019-21 Biennium

Package: Statewide AG Adjustment

Policy and Administration

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	-	(27,229)	(27,229)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(27,229)	(27,229)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$27,229)	(\$27,229)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(27,229)	(27,229)	100.00%
TOTAL EXPENDITURES	-	(\$27,229)	(\$27,229)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	27,229	27,229	100.00%
TOTAL ENDING BALANCE	-	\$27,229	\$27,229	100.00%

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Package Comparison Report - Detail
2019-21 Biennium
Policy and Administration

Cross Reference Number: 86000-004-00-00-00000
Package: Increase Utility Program & Policy Staff
Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	294,617	215,595	(79,022)	(26.82%)
AVAILABLE REVENUES				
3400 Other Funds Ltd	294,617	215,595	(79,022)	(26.82%)
TOTAL AVAILABLE REVENUES	\$294,617	\$215,595	(\$79,022)	(26.82%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	190,608	142,956	(47,652)	(25.00%)
SALARIES & WAGES				
3400 Other Funds Ltd	190,608	142,956	(47,652)	(25.00%)
TOTAL SALARIES & WAGES	\$190,608	\$142,956	(\$47,652)	(25.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	61	46	(15)	(24.59%)
3220 Public Employees Retire Cont				

01/28/19

Page 59 of 77

ANA101A - Package Comparison Report - Detail

ANA101A

2:26 PM

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

**Package Comparison Report - Detail
2019-21 Biennium
Policy and Administration**

**Gross Reference Number: 86000-004-00-00-00000
Package: Increase Utility Program & Policy Staff
Pkg Group: POL Pkg Type: POL Pkg Number: 102**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	32,346	24,260	(8,086)	(25.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	14,581	10,936	(3,645)	(25.00%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	58	44	(14)	(24.14%)
3260 Mass Transit Tax				
3400 Other Funds Ltd	1,144	1,144	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	35,184	26,388	(8,796)	(25.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	83,374	62,818	(20,556)	(24.66%)
TOTAL OTHER PAYROLL EXPENSES	\$83,374	\$62,818	(\$20,556)	(24.66%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(1,144)	(1,144)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(1,144)	(1,144)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1,144)	(\$1,144)	100.00%
PERSONAL SERVICES				

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Package Comparison Report - Detail

Cross Reference Number: 86000-004-00-00-00000

2019-21 Biennium

Package: Increase Utility Program & Policy Staff

Policy and Administration

Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	273,982	204,630	(69,352)	(25.31%)
TOTAL PERSONAL SERVICES	\$273,982	\$204,630	(\$69,352)	(25.31%)
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	600	450	(150)	(25.00%)
4125 Out of State Travel				
3400 Other Funds Ltd	1,000	750	(250)	(25.00%)
4150 Employee Training				
3400 Other Funds Ltd	2,400	2,400	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	365	365	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	2,000	1,730	(270)	(13.50%)
4250 Data Processing				
3400 Other Funds Ltd	10,500	1,500	(9,000)	(85.71%)
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	1,000	1,000	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	320	320	0	0.00%

01/28/19

Page 61 of 77

ANA101A - Package Comparison Report - Detail

ANA101A

2:26 PM

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Package Comparison Report - Detail

Cross Reference Number: 86000-004-00-00-00000

2019-21 Biennium

Package: Increase Utility Program & Policy Staff

Policy and Administration

Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	550	550	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	1,900	1,900	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	20,635	10,965	(9,670)	(46.86%)
TOTAL SERVICES & SUPPLIES	\$20,635	\$10,965	(\$9,670)	(46.86%)
EXPENDITURES				
3400 Other Funds Ltd	294,617	215,595	(79,022)	(26.82%)
TOTAL EXPENDITURES	\$294,617	\$215,595	(\$79,022)	(26.82%)
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	0.75	(0.25)	(25.00%)

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Package Comparison Report - Detail

Cross Reference Number: 86000-004-00-00-00000

2019-21 Biennium

Package: Increase Attorney General Limitation

Policy and Administration

Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	37,376	-	(37,376)	(100.00%)
AVAILABLE REVENUES				
3400 Other Funds Ltd	37,376	-	(37,376)	(100.00%)
TOTAL AVAILABLE REVENUES	\$37,376	-	(\$37,376)	(100.00%)
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	37,376	35,152	(2,224)	(5.95%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	37,376	35,152	(2,224)	(5.95%)
TOTAL SERVICES & SUPPLIES	\$37,376	\$35,152	(\$2,224)	(5.95%)
EXPENDITURES				
3400 Other Funds Ltd	37,376	35,152	(2,224)	(5.95%)
TOTAL EXPENDITURES	\$37,376	\$35,152	(\$2,224)	(5.95%)
ENDING BALANCE				
3400 Other Funds Ltd	-	(35,152)	(35,152)	100.00%

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Package Comparison Report - Detail
 2019-21 Biennium
 Policy and Administration

Cross Reference Number: 86000-004-00-00-00000
 Package: Increase Attorney General Limitation
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	(\$35,152)	(\$35,152)	100.00%

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Package Comparison Report - Detail

Cross Reference Number: 86000-004-00-00-00000

2019-21 Biennium

Package: Strategic Energy Initiatives

Policy and Administration

Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	578,412	578,412	0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	578,412	578,412	0	0.00%
TOTAL AVAILABLE REVENUES	\$578,412	\$578,412	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	394,056	394,056	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	394,056	394,056	0	0.00%
TOTAL SALARIES & WAGES	\$394,056	\$394,056	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	122	122	0	0.00%
3220 Public Employees Retire Cont				

01/28/19

Page 65 of 77

ANA101A - Package Comparison Report - Detail

2:26 PM

ANA101A

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Package Comparison Report - Detail

Cross Reference Number: 86000-004-00-00-00000

2019-21 Biennium

Package: Strategic Energy Initiatives

Policy and Administration

Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	66,871	66,871	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	30,145	30,145	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	116	116	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	2,364	2,364	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	70,368	70,368	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	169,986	169,986	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$169,986	\$169,986	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	564,042	564,042	0	0.00%
TOTAL PERSONAL SERVICES	\$564,042	\$564,042	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	1,200	1,200	0	0.00%
4125 Out of State Travel				

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Package Comparison Report - Detail
2019-21 Biennium
Policy and Administration

Cross Reference Number: 86000-004-00-00-00000
Package: Strategic Energy Initiatives
Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,000	2,000	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	4,800	4,800	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	730	730	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	4,000	4,000	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	1,000	1,000	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	640	640	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	14,370	14,370	0	0.00%
TOTAL SERVICES & SUPPLIES	\$14,370	\$14,370	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	578,412	578,412	0	0.00%
TOTAL EXPENDITURES	\$578,412	\$578,412	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%

01/28/19

Page 67 of 77

ANA101A - Package Comparison Report - Detail
ANA101A

2:26 PM

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Package Comparison Report - Detail
 2019-21 Biennium
 Policy and Administration

Cross Reference Number: 86000-004-00-00-00000
 Package: Strategic Energy Initiatives
 Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	2.00	0.00	0.00%

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

**Package Comparison Report - Detail
2019-21 Biennium
Board of Maritime Pilots**

**Cross Reference Number: 86000-005-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3190 All Other Differential				
3400 Other Funds Ltd	365	365	0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	62	62	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	(668)	(668)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	28	28	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	(65)	(65)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(643)	(643)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$643)	(\$643)	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Package Comparison Report - Detail

Cross Reference Number: 86000-005-00-00-00000

2019-21 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Board of Maritime Pilots

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	4,570	4,570	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	4,292	4,292	0	0.00%
TOTAL PERSONAL SERVICES	\$4,292	\$4,292	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	4,292	4,292	0	0.00%
TOTAL EXPENDITURES	\$4,292	\$4,292	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(4,292)	(4,292)	0	0.00%
TOTAL ENDING BALANCE	(\$4,292)	(\$4,292)	\$0	0.00%

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Package Comparison Report - Detail
2019-21 Biennium
Board of Maritime Pilots

Cross Reference Number: 86000-005-00-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel				
3400 Other Funds Ltd	318	318	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	37	37	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	32	32	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	378	378	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	107	107	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	96	96	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	80	80	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	90	90	0	0.00%
4300 Professional Services				

01/28/19

Page 71 of 77

ANA101A - Package Comparison Report - Detail
ANA101A

2:26 PM

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Package Comparison Report - Detail

Cross Reference Number: 86000-005-00-00-00000

2019-21 Biennium

Package: Standard Inflation

Board of Maritime Pilots

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,402	1,402	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	8,493	8,493	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	1,146	1,146	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	4,112	4,112	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	57	57	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	51	51	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	57	57	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	16,456	16,456	0	0.00%
TOTAL SERVICES & SUPPLIES	\$16,456	\$16,456	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	16,456	16,456	0	0.00%
TOTAL EXPENDITURES	\$16,456	\$16,456	\$0	0.00%

01/28/19

Page 72 of 77

ANA101A - Package Comparison Report - Detail

2:26 PM

ANA101A

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Package Comparison Report - Detail

Cross Reference Number: 86000-005-00-00-00000

2019-21 Biennium

Package: Standard Inflation

Board of Maritime Pilots

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
3400 Other Funds Ltd	(16,456)	(16,456)	0	0.00%
TOTAL ENDING BALANCE	(\$16,456)	(\$16,456)	\$0	0.00%

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Package Comparison Report - Detail
2019-21 Biennium
Board of Maritime Pilots

Cross Reference Number: 86000-005-00-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	2,131	2,131	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	2,131	2,131	0	0.00%
TOTAL SERVICES & SUPPLIES	\$2,131	\$2,131	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	2,131	2,131	0	0.00%
TOTAL EXPENDITURES	\$2,131	\$2,131	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(2,131)	(2,131)	0	0.00%
TOTAL ENDING BALANCE	(\$2,131)	(\$2,131)	\$0	0.00%

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Package Comparison Report - Detail
2019-21 Biennium
Board of Maritime Pilots

Cross Reference Number: 86000-005-00-00-00000

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	-	100,000	100,000	100.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	(100,000)	(100,000)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Package Comparison Report - Detail

Cross Reference Number: 86000-005-00-00-00000

2019-21 Biennium

Package: Statewide Adjustment DAS Chgs

Board of Maritime Pilots

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
3400 Other Funds Ltd	-	(234)	(234)	100.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	-	(3,646)	(3,646)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(3,880)	(3,880)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$3,880)	(\$3,880)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(3,880)	(3,880)	100.00%
TOTAL EXPENDITURES	-	(\$3,880)	(\$3,880)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	3,880	3,880	100.00%
TOTAL ENDING BALANCE	-	\$3,880	\$3,880	100.00%

BUDGET NARRATIVE

Public Utility Commission

Agency Number: 86000

Package Comparison Report - Detail
2019-21 Biennium
Board of Maritime Pilots

Cross Reference Number: 86000-005-00-00-00000
Package: Statewide AG Adjustment
Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	-	(3,015)	(3,015)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(3,015)	(3,015)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$3,015)	(\$3,015)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(3,015)	(3,015)	100.00%
TOTAL EXPENDITURES	-	(\$3,015)	(\$3,015)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	3,015	3,015	100.00%
TOTAL ENDING BALANCE	-	\$3,015	\$3,015	100.00%

BUDGET NARRATIVE

SUMMARY LIST BY PKG BY SUMMARY XREF - PPDPLBUDCL

01/24/19 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY: 86000 PUBLIC UTILITY COMMISSION
 SUMMARY XREF: 001-00-00 000 Utility Regulation

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 1
 PROD FILE
 2019-21
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MESNZ7012	AP	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	11,696.00		280,704			280,704
000	MMN X0119	AP	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,666.00		111,984			111,984
000	MMN X0863	AP	PROGRAM ANALYST 4	1	1.00	24.00	7,942.00		190,608			190,608
000	MMN X0871	AP	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	6,862.00		164,688			164,688
000	MMN X1164	AP	ECONOMIST 4	2	2.00	48.00	8,958.50		430,008			430,008
000	MMN X7008	AP	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	9,177.00		220,248			220,248
000	MMN X7010	AP	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	9,177.00		220,248			220,248
000	MMS X7008	AP	PRINCIPAL EXECUTIVE/MANAGER E	4	4.00	96.00	8,518.25		817,752			817,752
000	MMS X7010	AP	PRINCIPAL EXECUTIVE/MANAGER F	4	4.00	96.00	9,765.25		937,464			937,464
000	UA C0104	AP	OFFICE SPECIALIST 2	1	1.00	24.00	3,736.00		89,664			89,664
000	UA C0107	AP	ADMINISTRATIVE SPECIALIST 1	2	2.00	48.00	4,095.00		184,275	12,285		196,560
000	UA C1155	AP	UTILITY AND ENERGY ANALYST 1	1	1.00	24.00	5,188.00		124,512			124,512
000	UA C1156	AP	UTILITY AND ENERGY ANALYST 2	8	7.50	180.00	5,470.87		840,432	150,600		991,032
000	UA C1157	AP	UTILITY AND ENERGY ANALYST 3	34	34.00	816.00	7,734.44		6,023,424	287,880		6,311,304
000	UA C5247	AP	COMPLIANCE SPECIALIST 2	1	1.00	24.00	5,988.00		143,712			143,712
000				63	62.50	1500.00	7,466.84		10,779,723	450,765		11,230,488

BUDGET NARRATIVE

01/24/19 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:86000 PUBLIC UTILITY COMMISSION
 SUMMARY XREF:001-00-00 102 Utility Regulation

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 2
 2019-21
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
102	MMN	X0873	AP OPERATIONS & POLICY ANALYST 4	1	.75	18.00	7,942.00		142,956			142,956
102	MMS	X7008	AP PRINCIPAL EXECUTIVE/MANAGER E	3	2.25	54.00	7,942.00		428,868			428,868
102	UA	C1157	AP UTILITY AND ENERGY ANALYST 3	2	1.50	36.00	7,242.00		260,712			260,712
102				6	4.50	108.00	7,708.66		832,536			832,536

BUDGET NARRATIVE

01/24/19 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:86000 PUBLIC UTILITY COMMISSION
 SUMMARY XREF:001-00-00 104 Utility Regulation

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21
 PICS SYSTEM: BUDGET PREPARATION

PAGE 3
 PROD FILE

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
104	MMN	X0871	AP OPERATIONS & POLICY ANALYST 2		.00	.00	6,862.00		49,406-	49,406		
104	UA	C0107	AP ADMINISTRATIVE SPECIALIST 1		.00	.00	4,095.00		2,457-	2,457		
104	UA	C1156	AP UTILITY AND ENERGY ANALYST 2		.00	.00	6,275.00		30,120-	30,120		
104	UA	C1157	AP UTILITY AND ENERGY ANALYST 3		.00	.00	7,996.66		57,577-	57,577		
104					.00	.00	6,785.28		139,560-	139,560		

BUDGET NARRATIVE

01/24/19 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:86000 PUBLIC UTILITY COMMISSION
 SUMMARY XREF:001-00-00 105 Utility Regulation

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 4
 2019-21
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
105	MMS	X7008	AP PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	9,177.00		220,248-			220,248-
105	UA	C1157	AP UTILITY AND ENERGY ANALYST 3	1-	1.00-	24.00-	7,242.00		173,808-			173,808-
105				2-	2.00-	48.00-	8,209.50		394,056-			394,056-
				67	65.00	1560.00	7,389.12		11,078,643	590,325		11,668,968

BUDGET NARRATIVE

01/24/19 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY: 86000 PUBLIC UTILITY COMMISSION
 SUMMARY XREF: 003-00-00 000 Residential Service

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 5
 2019-21
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMN	X7006	AP PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	8,332.00		199,968			199,968
000	UA	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	4,724.00		113,376			113,376
000	UA	C0323	AP PUBLIC SERVICE REP 3	4	3.50	84.00	3,405.75		282,120			282,120
000	UA	C0860	AP PROGRAM ANALYST 1	1	1.00	24.00	3,915.00		93,960			93,960
000	UA	C5246	AP COMPLIANCE SPECIALIST 1	1	1.00	24.00	4,948.00		118,752			118,752
000				8	7.50	180.00	4,442.75		808,176			808,176
				8	7.50	180.00	4,442.75		808,176			808,176

BUDGET NARRATIVE

01/24/19 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:86000 PUBLIC UTILITY COMMISSION
 SUMMARY XREF:004-00-00 000 Policy and Administr

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 6
 2019-21
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MEAHZ7014	HP	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	13,741.00		329,784			329,784
000	MENNZ7014	AP	PRINCIPAL EXECUTIVE/MANAGER H	2	2.00	48.00	12,895.00		618,960			618,960
000	MESNZ7008	AP	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	9,177.00		220,248			220,248
000	MESNZ7012	AP	PRINCIPAL EXECUTIVE/MANAGER G	3	3.00	72.00	10,574.66		761,376			761,376
000	MMN X0108	AP	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	4,026.00		96,624			96,624
000	MMN X0865	AP	PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	6,542.00		157,008			157,008
000	MMN X1218	AP	ACCOUNTANT 4	1	1.00	24.00	7,942.00		190,608			190,608
000	MMN X1320	AP	HUMAN RESOURCE ANALYST 1	1	1.00	24.00	5,127.00		123,048			123,048
000	MMN X1322	AP	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	7,561.00		181,464			181,464
000	MMS X7006	AP	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	8,332.00		199,968			199,968
000	MMS X7008	AP	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	8,740.00		209,760			209,760
000	MMS X7008	IP	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	9,642.00		231,408			231,408
000	UA C0107	AP	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	3,736.00		89,664			89,664
000	UA C0108	AP	ADMINISTRATIVE SPECIALIST 2	4	4.00	96.00	4,285.50		411,408			411,408
000	UA C0119	AP	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,509.00		108,216			108,216
000	UA C0211	AP	ACCOUNTING TECHNICIAN 2	1	1.00	24.00	2,990.00		71,760			71,760
000	UA C0212	AP	ACCOUNTING TECHNICIAN 3	1	1.00	24.00	4,509.00		108,216			108,216
000	UA C0324	AP	PUBLIC SERVICE REP 4	9	9.00	216.00	4,232.33		914,184			914,184
000	UA C0437	AP	PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	6,585.00		158,040			158,040
000	UA C0871	AP	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	5,437.00		130,488			130,488
000	UA C1215	AP	ACCOUNTANT 1	1	1.00	24.00	4,095.00		98,280			98,280
000	UA C1244	AP	FISCAL ANALYST 2	1	1.00	24.00	5,706.00		136,944			136,944
000	UA C1483	IP	INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	4,524.00		108,576			108,576
000	UA C1486	IP	INFO SYSTEMS SPECIALIST 6	3	3.00	72.00	6,871.66		494,760			494,760
000	UA C1487	IP	INFO SYSTEMS SPECIALIST 7	2	2.00	48.00	7,481.50		359,112			359,112

BUDGET NARRATIVE

01/24/19 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY: 86000 PUBLIC UTILITY COMMISSION
 SUMMARY XREF: 004-00-00 000 Policy and Administr

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 7
 2019-21
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	UA	C1512	RP ADMINISTRATIVE LAW JUDGE 3	5	5.00	120.00	10,845.20		1,301,424			1,301,424
000	UA	C5246	AP COMPLIANCE SPECIALIST 1	3	3.00	72.00	4,873.33		350,880			350,880
000				50	50.00	1200.00	6,801.84		8,162,208			8,162,208

BUDGET NARRATIVE

01/24/19 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY: 86000 PUBLIC UTILITY COMMISSION
 SUMMARY XREF: 004-00-00 090 Policy and Administr

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 8
 2019-21
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
090	MMN	X5617	AF INTERNAL AUDITOR 2	1	.83	20.00	5,382.00		107,640			107,640
090				1	.83	20.00	5,382.00		107,640			107,640

BUDGET NARRATIVE

01/24/19 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY: 86000 PUBLIC UTILITY COMMISSION
 SUMMARY XREF: 004-00-00 102 Policy and Administr

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 9
 2019-21
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
102	MMN	X0873	AP OPERATIONS & POLICY ANALYST 4	1	.75	18.00	7,942.00		142,956			142,956
102				1	.75	18.00	7,942.00		142,956			142,956

BUDGET NARRATIVE

01/24/19 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:86000 PUBLIC UTILITY COMMISSION
 SUMMARY XREF:004-00-00 105 Policy and Administr

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21
 PICS SYSTEM: BUDGET PREPARATION
 PAGE 10
 PROD FILE

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
105	MMS	X7008	AP PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	9,177.00		220,248			220,248
105	UA	C1157	AP UTILITY AND ENERGY ANALYST 3	1	1.00	24.00	7,242.00		173,808			173,808
105				2	2.00	48.00	8,209.50		394,056			394,056
				54	53.58	1286.00	6,848.79		8,806,860			8,806,860

BUDGET NARRATIVE

01/24/19 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:86000 PUBLIC UTILITY COMMISSION
 SUMMARY XREF:005-00-00 000 Board of Maritime Pi

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 11
 2019-21
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		6,480			6,480
000	MENNZ0873	AP	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	7,208.00		172,992			172,992
000	MENNZ7004	AP	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	7,208.00		172,992			172,992
000				2	2.00	48.00	1,310.54		352,464			352,464
				2	2.00	48.00	1,310.54		352,464			352,464
				131	128.08	3074.00	6,632.08		21,046,143	590,325		21,636,468

BUDGET NARRATIVE

01/24/19 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY: 86000 PUBLIC UTILITY COMMISSION
 SUMMARY XREF: 005-00-00 000 Board of Maritime Pi

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 12
 PROD FILE

2019-21
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				131	128.08	3074.00	6,632.08		21,046,143	590,325		21,636,468

BUDGET NARRATIVE

SUMMARY LIST BY PKG BY AGENCY (PPBPLAGYCL)

01/24/19 REPORT NO.: PPDPLAGYCL
 REPORT: SUMMARY LIST BY PKG BY AGENCY
 AGENCY: 86000 PUBLIC UTILITY COMMISSION

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 1
 PROD FILE

2019-21
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		6,480			6,480
000	MEA	HZ7014	HP PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	13,741.00		329,784			329,784
000	MENN	Z0873	AP OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	7,208.00		172,992			172,992
000	MENN	Z7004	AP PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	7,208.00		172,992			172,992
000	MENN	Z7014	AP PRINCIPAL EXECUTIVE/MANAGER H	2	2.00	48.00	12,895.00		618,960			618,960
000	MES	NZ7008	AP PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	9,177.00		220,248			220,248
000	MES	NZ7012	AP PRINCIPAL EXECUTIVE/MANAGER G	4	4.00	96.00	10,855.00		1,042,080			1,042,080
000	MMN	X0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	4,026.00		96,624			96,624
000	MMN	X0119	AP EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,666.00		111,984			111,984
000	MMN	X0863	AP PROGRAM ANALYST 4	1	1.00	24.00	7,942.00		190,608			190,608
000	MMN	X0865	AP PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	6,542.00		157,008			157,008
104	MMN	X0871	AP OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	6,862.00		115,282	49,406		164,688
102	MMN	X0873	AP OPERATIONS & POLICY ANALYST 4	2	1.50	36.00	7,942.00		285,912			285,912
000	MMN	X1164	AP ECONOMIST 4	2	2.00	48.00	8,958.50		430,008			430,008
000	MMN	X1218	AP ACCOUNTANT 4	1	1.00	24.00	7,942.00		190,608			190,608
000	MMN	X1320	AP HUMAN RESOURCE ANALYST 1	1	1.00	24.00	5,127.00		123,048			123,048
000	MMN	X1322	AP HUMAN RESOURCE ANALYST 3	1	1.00	24.00	7,561.00		181,464			181,464
090	MMN	X5617	AP INTERNAL AUDITOR 2	1	.83	20.00	5,382.00		107,640			107,640
000	MMN	X7006	AP PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	8,332.00		199,968			199,968
000	MMN	X7008	AP PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	9,177.00		220,248			220,248
000	MMN	X7010	AP PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	9,177.00		220,248			220,248
000	MMS	X7006	AP PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	8,332.00		199,968			199,968
102	MMS	X7008	AP PRINCIPAL EXECUTIVE/MANAGER E	8	7.25	174.00	8,499.30		1,456,380			1,456,380
000	MMS	X7008	IP PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	9,642.00		231,408			231,408
000	MMS	X7010	AP PRINCIPAL EXECUTIVE/MANAGER F	4	4.00	96.00	9,765.25		937,464			937,464

BUDGET NARRATIVE

01/24/19 REPORT NO.: PPDPLAGYCL
 REPORT: SUMMARY LIST BY PKG BY AGENCY
 AGENCY: 86000 PUBLIC UTILITY COMMISSION

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 2
 2019-21
 PICS SYSTEM: BUDGET PREPARATION
 PROD FILE

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	UA	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	3,736.00		89,664			89,664
104	UA	C0107	AP ADMINISTRATIVE SPECIALIST 1	3	3.00	72.00	4,023.20		271,482	14,742		286,224
000	UA	C0108	AP ADMINISTRATIVE SPECIALIST 2	5	5.00	120.00	4,373.20		524,784			524,784
000	UA	C0119	AP EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,509.00		108,216			108,216
000	UA	C0211	AP ACCOUNTING TECHNICIAN 2	1	1.00	24.00	2,990.00		71,760			71,760
000	UA	C0212	AP ACCOUNTING TECHNICIAN 3	1	1.00	24.00	4,509.00		108,216			108,216
000	UA	C0323	AP PUBLIC SERVICE REP 3	4	3.50	84.00	3,405.75		282,120			282,120
000	UA	C0324	AP PUBLIC SERVICE REP 4	9	9.00	216.00	4,232.33		914,184			914,184
000	UA	C0437	AP PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	6,585.00		158,040			158,040
000	UA	C0860	AP PROGRAM ANALYST 1	1	1.00	24.00	3,915.00		93,960			93,960
000	UA	C0871	AP OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	5,437.00		130,488			130,488
000	UA	C1155	AP UTILITY AND ENERGY ANALYST 1	1	1.00	24.00	5,188.00		124,512			124,512
104	UA	C1156	AP UTILITY AND ENERGY ANALYST 2	8	7.50	180.00	5,738.91		810,312	180,720		991,032
102	UA	C1157	AP UTILITY AND ENERGY ANALYST 3	36	35.50	852.00	7,725.43		6,226,559	345,457		6,572,016
000	UA	C1215	AP ACCOUNTANT 1	1	1.00	24.00	4,095.00		98,280			98,280
000	UA	C1244	AP FISCAL ANALYST 2	1	1.00	24.00	5,706.00		136,944			136,944
000	UA	C1483	IP INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	4,524.00		108,576			108,576
000	UA	C1486	IP INFO SYSTEMS SPECIALIST 6	3	3.00	72.00	6,871.66		494,760			494,760
000	UA	C1487	IP INFO SYSTEMS SPECIALIST 7	2	2.00	48.00	7,481.50		359,112			359,112
000	UA	C1512	RP ADMINISTRATIVE LAW JUDGE 3	5	5.00	120.00	10,845.20		1,301,424			1,301,424
000	UA	C5246	AP COMPLIANCE SPECIALIST 1	4	4.00	96.00	4,892.00		469,632			469,632
000	UA	C5247	AP COMPLIANCE SPECIALIST 2	1	1.00	24.00	5,988.00		143,712			143,712
				131	128.08	3074.00	6,632.08		21,046,143	590,325		21,636,468

BUDGET NARRATIVE

01/24/19 REPORT NO.: PPDPLAGYCL
 REPORT: SUMMARY LIST BY PKG BY AGENCY
 AGENCY: 86000 PUBLIC UTILITY COMMISSION

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 3
 2019-21
 PICS SYSTEM: BUDGET PREPARATION
 PROD FILE

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				131	128.08	3074.00	6,632.08		21,046,143	590,325		21,636,468

BUDGET NARRATIVE

DETAIL LISTING BY SUMMARY XREF AGENCY (PPBPLWSBUD)

01/24/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 86000 PUBLIC UTILITY COMMISSION
 SUMMARY XREF: 001-00-00 102 Utility Regulation

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 1
 PROD FILE
 PICS SYSTEM: 2019-21 BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1900100	001336850	001-10-00-00000	102 0 PF	MMS X7008 AP	33X 06	1	.75	7,942.00	18.00		142,956			
			EST DATE: 2020/01/01 EXP DATE: 9999/01/01											
1900101	001336990	001-10-00-00000	102 0 PF	MMS X7008 AP	33X 06	1	.75	7,942.00	18.00		142,956			
			EST DATE: 2020/01/01 EXP DATE: 9999/01/01											
1900102	001337020	001-10-00-00000	102 0 PF	MMS X7008 AP	33X 06	1	.75	7,942.00	18.00		142,956			
			EST DATE: 2020/01/01 EXP DATE: 9999/01/01											
1900103	001337050	001-10-00-00000	102 0 PF	MMN X0873 AP	32 06	1	.75	7,942.00	18.00		142,956			
			EST DATE: 2020/01/01 EXP DATE: 9999/01/01											
1900104	001337100	001-10-00-00000	102 0 PF	UA C1157 AP	31 06	1	.75	7,242.00	18.00		130,356			
			EST DATE: 2020/01/01 EXP DATE: 9999/01/01											
1900105	001337130	001-10-00-00000	102 0 PF	UA C1157 AP	31 06	1	.75	7,242.00	18.00		130,356			
			EST DATE: 2020/01/01 EXP DATE: 9999/01/01											
102						6	4.50		108.00		832,536			

BUDGET NARRATIVE

01/24/19 REPORT NO.: PPDPLWSEBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 86000 PUBLIC UTILITY COMMISSION
 SUMMARY XREF: 001-00-00 104 Utility Regulation

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 2
 PROD FILE
 PICS SYSTEM: 2019-21 BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T R N G	P O S C N T	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000244	000505280	001-10-00-00000	104 0 PF UA	C1157 AP	31 09	1-	1.00-	8,374.00	24.00-		100,488-	100,488-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0000244	000505280	001-10-00-00000	104 0 PF UA	C1157 AP	31 09	1	1.00	8,374.00	24.00		80,390	120,586		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0000257	000505400	001-10-00-00000	104 0 PF UA	C1156 AP	28 07	1-	1.00-	6,275.00	24.00-		75,300-	75,300-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0000257	000505400	001-10-00-00000	104 0 PF UA	C1156 AP	28 07	1	1.00	6,275.00	24.00		60,240	90,360		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0000728	000507560	001-10-00-00000	104 0 PF UA	C0107 AP	17 09	1-	1.00-	4,095.00	24.00-		85,995-	12,285-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0000728	000507560	001-10-00-00000	104 0 PF UA	C0107 AP	17 09	1	1.00	4,095.00	24.00		83,538	14,742		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0000796	000612620	001-10-00-00000	104 0 PF MMN	X0871 AP	27 08	1-	1.00-	6,862.00	24.00-		164,688-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0000796	000612620	001-10-00-00000	104 0 PF MMN	X0871 AP	27 08	1	1.00	6,862.00	24.00		115,282	49,406		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0000816	000745410	001-10-00-00000	104 0 PF UA	C1156 AP	28 07	1-	1.00-	6,275.00	24.00-		75,300-	75,300-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0000816	000745410	001-10-00-00000	104 0 PF UA	C1156 AP	28 07	1	1.00	6,275.00	24.00		60,240	90,360		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0700830	000945230	001-10-00-00000	104 0 PF UA	C1157 AP	31 06	1-	1.00-	7,242.00	24.00-		86,904-	86,904-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0700830	000945230	001-10-00-00000	104 0 PF UA	C1157 AP	31 06	1	1.00	7,242.00	24.00		69,523	104,285		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1500862	001184920	001-10-00-00000	104 0 PF UA	C1157 AP	31 09	1-	1.00-	8,374.00	24.00-		100,488-	100,488-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
1500862	001184920	001-10-00-00000	104 0 PF UA	C1157 AP	31 09	1	1.00	8,374.00	24.00		80,390	120,586		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
104								.00	.00		139,560-	139,560		

BUDGET NARRATIVE

01/24/19 REPORT NO.: PPDPLMSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 86000 PUBLIC UTILITY COMMISSION
 SUMMARY XREF: 001-00-00 105 Utility Regulation

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 3
 2019-21
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	P POS PKG Y TYP	CLASS COMP	S T ENG E	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000248	000505320	001-10-00-00000	105 0 PF	MMS X7008 AP	32X 09	1-	1.00-	9,177.00	24.00-		220,248-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0000503	000506370	001-10-00-00000	105 0 PF	UA C1157 AP	31 06	1-	1.00-	7,242.00	24.00-		173,808-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
			105			2-	2.00-		48.00-		394,056-			
						4	2.50		60.00		298,920	139,860		

BUDGET NARRATIVE

01/24/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 86000 PUBLIC UTILITY COMMISSION
 SUMMARY XREF: 004-00-00 090 Policy and Administr

DEPT: OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 4
 2019-21
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1900107	001365720	004-01-00-00000	090 0 PF	MMN X5617 AP	28	02	1	.83	5,382.00	20.00			107,640	
EST DATE: 2019/11/01			EXP DATE: 9999/01/01											
			090				1	.83		20.00			107,640	

BUDGET NARRATIVE

01/24/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 86000 PUBLIC UTILITY COMMISSION
 SUMMARY XREF: 004-00-00 102 Policy and Administr

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 5
 2019-21
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	POS	CLASS	COMP	RNG	P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1900106	001337140	004-01-00-00000	102 0	PF	MMN	X0873 AP	32	06	1	.75	7,942.00	18.00		142,956			
			EST DATE:	2020/01/01		EXP DATE:	9999/01/01										
			102						1	.75		18.00		142,956			

BUDGET NARRATIVE

01/24/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 86000 PUBLIC UTILITY COMMISSION
 SUMMARY XREF: 004-00-00 105 Policy and Administr

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 6
 2019-21
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000248	000505320	004-01-00-00000	105 0 PF	MMS X7008 AP	33X 09	1	1.00	9,177.00	24.00		220,248			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0000503	000506370	004-01-00-00000	105 0 PF	UA C1157 AP	31 06	1	1.00	7,242.00	24.00		173,808			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
			105			2	2.00		48.00		394,056			
						4	3.58		86.00		644,652			
						8	6.08		146.00		943,572	139,560		

BUDGET NARRATIVE

01/24/19 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 86000 PUBLIC UTILITY COMMISSION
 SUMMARY XREF: 004-00-00 105 Policy and Administr

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 7
 2019-21
 PICS SYSTEM: BUDGET PREPARATION
 PROD FILE

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
						8	6.08		146.00		943,572	139,560		