

Public Utilities Commission

Analyst: Sepich

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2021 Original Appropriation	49.00	0	6,554,200	49.00	0	6,554,200
Removal of Onetime Expenditures	0.00	0	(44,800)	0.00	0	(44,800)
FY 2022 Base	49.00	0	6,509,400	49.00	0	6,509,400
Benefit Costs	0.00	0	164,500	0.00	0	14,700
Replacement Items	0.00	0	49,000	0.00	0	49,000
Statewide Cost Allocation	0.00	0	95,400	0.00	0	95,400
Change in Employee Compensation	0.00	0	36,100	0.00	0	72,900
FY 2022 Total	49.00	0	6,854,400	49.00	0	6,741,400
Change from Original Appropriation	0.00	0	300,200	0.00	0	187,200
% Change from Original Appropriation			4.6%			2.9%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Original Appropriation					
The Legislature funded two line items for FY 2021 which included \$8,100 for a CEC for Commissioners, and \$17,200 for technology consolidation and modernization.					
	49.00	0	6,217,600	336,600	6,554,200

Removal of Onetime Expenditures

This adjustment removes \$16,600 appropriated for the Governor's Technology Initiatives and \$28,200 for software maintenance of various office applications funded on a onetime basis in FY 2021.

Agency Request	0.00	0	(44,800)	0	(44,800)
Governor's Recommendation	0.00	0	(44,800)	0	(44,800)

FY 2022 Base					
Agency Request	49.00	0	6,172,800	336,600	6,509,400
Governor's Recommendation	49.00	0	6,172,800	336,600	6,509,400

Benefit Costs

Employer-paid benefit changes include an 11% increase (or \$1,280 per eligible FTP) for health insurance, bringing the total appropriation to \$12,930 per FTP. Also included is a restoration of the unemployment insurance rate, a partial restoration of the unused sick leave rate, and adjustments to workers' compensation that vary by agency.

Agency Request	0.00	0	161,200	3,300	164,500
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and a one-year holiday for employers who contribute to the PERSI-managed sick leave plan.</i>					
Governor's Recommendation	0.00	0	14,100	600	14,700

Replacement Items

The commission requests \$23,000 in ongoing operating expenditures and \$26,000 onetime from the Public Utilities Commission Fund for a total of \$49,000. The ongoing portion represents software licenses and software maintenance of various office applications, while the onetime amounts are for laptops (\$18,000) and network switches (\$8,000).

Agency Request	0.00	0	49,000	0	49,000
Governor's Recommendation	0.00	0	49,000	0	49,000

Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by \$88,800, risk management costs will increase by \$700, State Controller fees will decrease by \$1,600, and Office of Information Technology Services billings will increase by \$7,500, for a net increase of \$95,400.

Agency Request	0.00	0	95,400	0	95,400
Governor's Recommendation	0.00	0	95,400	0	95,400

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	0	33,800	2,300	36,100
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions. The Governor recommends the pay structure for state employees be moved by 2% and includes \$1,000 for that purpose.</i>					
Governor's Recommendation	0.00	0	68,300	4,600	72,900

FY 2022 Total					
Agency Request	49.00	0	6,512,200	342,200	6,854,400
Governor's Recommendation	49.00	0	6,399,600	341,800	6,741,400

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<i>Agency Request</i>					
Change from Original App	0.00	0	294,600	5,600	300,200
% Change from Original App	0.0%		4.7%	1.7%	4.6%
<i>Governor's Recommendation</i>					
Change from Original App	0.00	0	182,000	5,200	187,200
% Change from Original App	0.0%		2.9%	1.5%	2.9%