

STATEMENT OF PURPOSE

RS19735

This is the fiscal year 2011 appropriation to the Public Utilities Commission in the amount of \$5,142,600 and 49 full-time equivalent positions.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	49.00	0	4,963,200	70,200	5,033,400
Public Utilities Commission					
1. Electricity Regulators Assist Grant	0.00	0	232,700	0	232,700
FY 2010 Total Appropriation	49.00	0	5,195,900	70,200	5,266,100
Removal of One-Time Expenditures	0.00	0	(82,700)	(1,000)	(83,700)
FY 2011 Base	49.00	0	5,113,200	69,200	5,182,400
Benefit Costs	0.00	0	(67,700)	(900)	(68,600)
Inflationary Adjustments	0.00	0	13,800	0	13,800
Replacement Items	0.00	0	11,200	0	11,200
Statewide Cost Allocation	0.00	0	3,800	0	3,800
Change in Employee Compensation	0.00	0	0	0	0
FY 2011 Program Maintenance	49.00	0	5,074,300	68,300	5,142,600
Line Items					
Public Utilities Commission					
1. Increase Federal DOT Grant	0.00	0	(33,400)	33,400	0
2. Electricity Regulators Assistance Grant	0.00	0	0	0	0
FY 2011 Total	49.00	0	5,040,900	101,700	5,142,600
Chg from FY 2010 Orig Approp	0.00	0	77,700	31,500	109,200
% Chg from FY 2010 Orig Approp.	0.0%	0.0%	1.6%	44.9%	2.2%

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