

Comparison to Governors Budget

14/15 CPUC Resouce Deployment- From Transparency Budget				Governor's Budget FY 14/15 Positions	Governor's Budget FY 14/15 Funding#	Governor's Budget FY 15/16 Positions	Governor's Budget FY 15/16 Funding#	Incremental Spring Finance Letters Positions	Incremental Spring Finance Letters Funding@	TOTAL As Adopted on 6/15/2015 Positions	TOTAL As Adopted on 6/15/2015 Funding/
Program	Positions 7/1/2014	Funding A*									
6680- Regulation of Utilities	499.3	\$716,992,274	489.7	\$750,603,000	506.2	\$746,178,000	11.0	\$175,000	517.2	\$742,679,288	
6685-Universal Service Telephone Programs	38.2	\$530,475,030	28.7	\$524,767,000	28.2	\$721,405,000	7.0	\$1,939,000	35.2	\$723,390,371	
6690-Regulation of Transportation	160.1	\$18,668,197	168.1	\$27,406,000	171.1	\$27,459,000		\$2,841,000	171.1	\$30,489,063	
9900100- Administration	207.3	\$42,998,228	222.4	\$44,055,000	224.4	\$44,315,000	5.0	\$612,000	229.4	\$44,927,000	
Distributed Administration				(\$44,055,000)		(\$44,315,000)				(\$44,927,000)	
6695- Office of Ratepayer Advocates	162.0	\$28,180,000	162.0	\$29,282,000	162.0	\$29,400,000	5.0	\$569,000	167.0	\$29,969,000	
TOTAL	1,066.9	\$ 1,337,313,729	1,070.9	\$ 1,332,058,000	1,091.9	\$ 1,524,442,000	28.0	\$ 6,136,000	1,119.9	\$ 1,526,527,722	

^ Salaries and wages included in Funding here reflects average salaries by classification from Schedule 7A (prior to adjustments for employee compensation that are reflected in Governor's budget).
 * Program 6695 includes ORA's allocation of Administration but Programs 6680, 6685, and 6690 are shown without allocation of Administration. This results in the ORA allocation being double counted in the Total line. ORA's allocation of Administration costs is estimated at approximately \$4 million.
 # Administration positions are distributed to Programs and thus Administration is backed out of funding totals so as not to double count those expenses.
 @ Funding associated with Incremental Spring Finance Letters for Administration is not distributed to Programs and thus is not backed out.
 / Reflects reduction of \$5,250,000 (\$250,000 technical correction and \$5 million outright reduction) in Regulation of Utilities/OE&E.

EXPENDITURES BY CATEGORY			Governor's Budget FY 14/15 Positions	Governor's Budget FY 14/15 Funding#	Governor's Budget FY 15/16 Positions	Governor's Budget FY 15/16 Funding#	Incremental Spring Finance Letters Positions	Incremental Spring Finance Letters Funding@	TOTAL As Adopted on 6/15/2015	TOTAL As Adopted on 6/15/2015 Funding/
State Operations	Personal Services	Salaries & Wages	1,070.9	\$94,573,000	1,091.9	\$95,561,000	28.0	\$2,319,000	1,119.9	\$97,880,000
		Benefits		\$40,122,000		\$40,581,000		\$909,000		\$41,490,000
		Total, Personal Services		\$134,695,000		\$136,142,000		\$3,228,000		\$139,370,000
State Operations	Operating Expenses and Equipment			\$172,786,000		\$176,468,000		\$2,908,000		\$175,326,000
		Total, State Operations		\$307,481,000		\$312,610,000		\$6,136,000		\$314,696,000
Local Assistance	Local Assistance		\$1,024,577,000		\$1,211,832,000		\$0			\$1,211,832,000
TOTAL POSITIONS&EXPENDITURES, ALL FU									\$	1,526,528,000

MAJOR ELEMENTS OF OPERATING EXPENSES AND EQUIPMENT

	FY 2014/2015	FY 2015/2016	
total 2015/2016	\$ 175,326,000		Reimbursable Contracts
total 2014/2015	\$ 172,786,000		Deaf&Disabled Telecom Program
			Lifeline Third Party Verification
			Portion of OE&E that is NOT available for agency operations
			placeholder
ACTUAL FUNDS AVAILABLE FOR AGENCY OPERATIONS	\$34,389,000	\$31,109,930	ACTUAL FUNDS AVAILABLE FOR AGENCY OPERATIONS
Intervenor Compensation Payment to AGENA	\$1,500,000		FY 14/15 One Time Costs
Rent/Facilities Operation	\$12,000,000	\$12,000,000	
Cubicle/Carpet Replacement Project Costs	\$1,200,000		
FTA Grant	-	\$2,841,000	
New Contracting from BCPs	\$1,500,000	\$2,072,000	
PRA Assistance Contract	\$387,500	\$615,000	
Contract Supporting Response to Investigations	\$2,491,000	\$2,696,000	
Variable Air Volume Controllers Project (to DGS)	\$2,100,000		
IT Operations	\$10,000,000	\$12,000,000	
NONDISCRETIONARY SPENDING	\$31,178,500	\$32,224,000	ASSUMES NO TRAVEL, TRAINING, or GENERAL EXPENSES
Remaining for operations (across all funds)	\$3,210,500	(\$1,114,070)	This amount covers travel, training, general expenses for the entire staff
Number of Authorized Positions	1,070.9	1,119.9	
Average Travel/Training/General Expenses per employee	\$2,998	(\$995)	