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STATE OF MAINE  
 ONE HUNDRED AND TWENTY-EIGHTH LEGISLATURE  
 COMMITTEE ON ENERGY, UTILITIES AND TECHNOLOGY

TO: Senator James Hamper, Senate Chair  
 Representative Drew Gattine, House Speaker  
 Joint Standing Committee on Appropriations and Financial Affairs

FROM: David Woodsome, Senate Chair <sup>DW</sup>  
 Seth A. Berry, House Chair <sup>SB</sup>  
 Joint Standing Committee on Energy, Utilities and Technology

DATE: March 17, 2017

RE: Recommendations on LD 390, An Act Making Unified Appropriations and Allocations for the Expenditures of State Government, General Fund and Other Funds, and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2018 and June 30, 2019.

With respect to the Efficiency Maine Trust and the Public Utilities Commission and pursuant to Joint Rule 314, the Joint Standing Committee on Energy, Utilities and Technology (EUT Committee) has voted unanimously to approve the initiatives contained in Part A of the Governor's 2018-19 Biennial Budget (LD 390) that fall within the policy jurisdiction of the EUT Committee with the following exception:

- Public Utilities Commission, page A-561, Ref. # 3113 – The committee voted 9-2 in favor of the initiative that would establish a base allocation in the Cost Recovery Fund Program. Representative O'Connor and Representative Hanley voted against the initiative (Representative Rykerson and Representative DeChant were absent from the vote).

The EUT Committee also unanimously supports the proposed budgets of the Office of the Public Advocate and the Governor's Energy Office, which did not contain any specific initiatives.

The EUT Committee requests, with respect to the ConnectME Authority (Authority) and the Department of Economic and Community Development portions of the budget (pages A-126, A-181 and Part W), more time to evaluate whether this transfer will benefit the development of broadband in the State. The EUT Committee is aware that an alternate proposal regarding the structure of the ConnectME Authority will be introduced this session. We feel that we need to have an opportunity to discuss this alternate proposal before deciding on the proposal in the budget. In addition, we feel we need to further explore the proposed transfer in Part W to fully

understand how this newly created Office of Broadband (Office) is envisioned to function, how the relationship between the Office and Authority will work, what the relationship will be between staff for the Office and the Authority, and the qualifications of staff proposed to be hired for the Office. In addition to the need for more time to weigh organizational alternatives, concerns were raised that the budgeted funds are inadequate for the program, in that the budget significantly reduces funding for staff at a time when demand for technical and other support for providing broadband in remote parts of the State are increasing. Furthermore, we have quite a few bills on broadband this session, including those related to the funding of broadband development. In order to avoid a piecemeal approach to broadband policy, we believe that having an opportunity to work these bills in committee will assist us in having a more defined picture of the best broadband policy for the State, which will better inform our decisions on the best approach to promote that policy.

Thank you for this opportunity to comment. If you have any questions, please let us know.

cc: Members, Joint Standing Committee on Appropriations and Financial Affairs  
Members, Joint Standing Committee on Energy, Utilities and Technology

Sec. A-12. Appropriations and allocations. The following appropriations and allocations are made.

**CONNECTME AUTHORITY**

**Municipal Gigabit Broadband Network Access Fund Z196**

Initiative: BASELINE BUDGET

	History 2015-16	History 2016-17	2017-18	2018-19
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$0	\$0	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>\$0</u>	<u>\$500</u>	<u>\$500</u>

**Justification:**

The Municipal Gigabit Broadband Network Access Fund is administered by the ConnectME Authority for the purpose of addressing the need in the State for access to ultra high-speed broadband infrastructure to enhance the State's competitiveness in national and international economies.

**Municipal Gigabit Broadband Network Access Fund Z196**

Initiative: Transfers funding from the Municipal Gigabit Broadband Network Access Fund program, Other Special Revenue Funds in the ConnectME Authority to the Office of Broadband Development program, Other Special Revenue Funds in the Department of Economic and Community Development, as part of the reorganization of the ConnectME Authority.

Ref. #: 813

Committee Vote: Request More time AFA Vote: \_\_\_\_\_

	2017-18	2018-19
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	(\$500)	(\$500)
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>(\$500)</u>	<u>(\$500)</u>

**Justification:**

The Office of Broadband Development in the Department of Economic and Community Development in conjunction with the Broadband Development Authority will over see the funding. See ECC C-A-7060.

**MUNICIPAL GIGABIT BROADBAND NETWORK ACCESS FUND Z196  
PROGRAM SUMMARY**

	History 2015-16	History 2016-17	2017-18	2018-19
<b>OTHER SPECIAL REVENUE FUNDS</b>				
All Other	\$0	\$0	\$0	\$0
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

**CONNECTME AUTHORITY**

**DEPARTMENT TOTALS**

**2017-18**

**2018-19**

**OTHER SPECIAL REVENUE FUNDS**

**\$0**

**\$0**

**DEPARTMENT TOTAL - ALL FUNDS**

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**\$0**

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**\$0**

Sec. A-21. Appropriations and allocations. The following appropriations and allocations are made.

**ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF**

**Office of Broadband Development Z245**

Initiative: Transfers funding from the Municipal Gigabit Broadband Network Access Fund program, Other Special Revenue Funds in the ConnectME Authority to the Office of Broadband Development program, Other Special Revenue Funds in the Department of Economic and Community Development as part of the reorganization of the ConnectME Authority.

Ref. #: 1072

Committee Vote: Request More Time

AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

**2017-18**      **2018-19**

All Other

\$500      \$500

OTHER SPECIAL REVENUE FUNDS TOTAL

\$500      \$500

**Justification:**

This request transfers funds from the Municipal Gigabit Broadband Network Access Fund program to the new Office of Broadband Development program in the Department of Economic and Community Development (DECD) as part of the reorganization of ConnectME Authority. Language relating to the transfer of program oversight from the Office of Information Technology to DECD is included in a separate Part within the Biennial Budget.

**Office of Broadband Development Z245**

Initiative: Establishes one Public Service Executive II position and one Development Program Manager position to manage and support expansion of Broadband in Maine and provides funding for related All Other costs.

Ref. #: 1073

Committee Vote: Request More Time

AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

**2017-18**      **2018-19**

POSITIONS - LEGISLATIVE COUNT

2,000      2,000

Personal Services

\$215,027      \$225,819

All Other

\$784,973      \$774,181

OTHER SPECIAL REVENUE FUNDS TOTAL

\$1,000,000      \$1,000,000

**Justification:**

This initiative establishes two positions that will manage and support expansion of Broadband in Maine through new and existing statewide programs and the management of grant program funds as authorized by the ConnectME Board Authority. The funding for this initiative is a result of anticipated revenues being assessed on facilities-based provider of wireless voice or data retail service. Language relating to the transfer of program oversight from the Office of Information Technology to the Department of Economic and Community Development is included in a separate Part within the Biennial Budget.

**OFFICE OF BROADBAND DEVELOPMENT Z245  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2015-16</b>	<b>History 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	2.000	2.000
Personal Services	\$0	\$0	\$215,027	\$225,819
All Other	\$0	\$0	\$785,473	\$774,681
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,500</b>	<b>\$1,000,500</b>

Sec. A-24. Appropriations and allocations. The following appropriations and allocations are made.

**EFFICIENCY MAINE TRUST**

**Efficiency Maine Trust Z100**

Initiative: BASELINE BUDGET

	History 2015-16	History 2016-17	2017-18	2018-19
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$179,751	\$181,381	\$195,702	\$201,746
All Other	\$1,315,249	\$1,537,869	\$1,537,869	\$1,537,869
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,495,000</b>	<b>\$1,719,250</b>	<b>\$1,733,571</b>	<b>\$1,739,615</b>

**Justification:**

The Efficiency Maine Trust allocation is used to transfer various utility assessments collected by the Public Utilities Commission and for personnel services costs related to those Efficiency Maine Trust employees that elected prior to July 1, 2010 to remain State Employees and retain their employee rights, privileges, and benefits.

**Efficiency Maine Trust Z100**

Initiative: Provides for an increase in allocation in the Efficiency Maine Trust program to align with projected natural gas assessments.

Ref. #: 1249

Committee Vote:

11-0  
in favor

AFA Vote: \_\_\_\_\_

	2017-18	2018-19
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	\$649,836	\$643,792
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$649,836</b>	<b>\$643,792</b>

**Justification:**

This initiative increases the amount of allocation and revenue in the 2018-2019 biennial budget. The increase is based on the fiscal year amounts identified in the Efficiency Maine Trust's Triennial Plan, as approved by the Public Utilities Commission. This increase is included in IA1234 in the fiscal year 2016-17 supplemental budget.

**EFFICIENCY MAINE TRUST Z100  
PROGRAM SUMMARY**

	History 2015-16	History 2016-17	2017-18	2018-19
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$179,751	\$181,381	\$195,702	\$201,746
All Other	\$1,315,249	\$1,537,869	\$2,187,705	\$2,181,661
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,495,000</b>	<b>\$1,719,250</b>	<b>\$2,383,407</b>	<b>\$2,383,407</b>

**ECONOMIC AND COMMUNITY DEVELOPMENT, DEPARTMENT OF**

**DEPARTMENT TOTALS**

**OTHER SPECIAL REVENUE FUNDS**

**DEPARTMENT TOTAL - ALL FUNDS**

	<b>2017-18</b>	<b>2018-19</b>
	<b>\$1,000,500</b>	<b>\$1,000,500</b>
	<b>\$1,000,500</b>	<b>\$1,000,500</b>



Sec. A-27. Appropriations and allocations. The following appropriations and allocations are made.

**EXECUTIVE DEPARTMENT**

**Governor's Energy Office Z122**

Initiative: BASELINE BUDGET

	<b>History 2015-16</b>	<b>History 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$192,746	\$195,760	\$270,618	\$283,133
All Other	\$1,894,100	\$1,894,100	\$1,894,100	\$1,894,100
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,086,846</b>	<b>\$2,089,860</b>	<b>\$2,164,718</b>	<b>\$2,177,233</b>
	<b>History 2015-16</b>	<b>History 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$120,558	\$121,521	\$151,934	\$158,409
All Other	\$100,000	\$100,000	\$100,000	\$100,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$220,558</b>	<b>\$221,521</b>	<b>\$251,934</b>	<b>\$258,409</b>

**Justification:**

The Governor's Office of Energy Independence and Security is established to carry out responsibilities of the State relating to energy resources, planning and development. The fund is non-lapsing.

**GOVERNOR'S ENERGY OFFICE Z122  
PROGRAM SUMMARY**

	<b>History 2015-16</b>	<b>History 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
<b>FEDERAL EXPENDITURES FUND</b>				
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	\$192,746	\$195,760	\$270,618	\$283,133
All Other	\$1,894,100	\$1,894,100	\$1,894,100	\$1,894,100
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$2,086,846</b>	<b>\$2,089,860</b>	<b>\$2,164,718</b>	<b>\$2,177,233</b>
	<b>History 2015-16</b>	<b>History 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$120,558	\$121,521	\$151,934	\$158,409
All Other	\$100,000	\$100,000	\$100,000	\$100,000
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$220,558</b>	<b>\$221,521</b>	<b>\$251,934</b>	<b>\$258,409</b>

**EFFICIENCY MAINE TRUST**

**DEPARTMENT TOTALS**

**2017-18**

**2018-19**

**OTHER SPECIAL REVENUE FUNDS**

**\$2,383,407**

**\$2,383,407**

**DEPARTMENT TOTAL - ALL FUNDS**

**\$2,383,407**

**\$2,383,407**

**Public Advocate 0410**

Initiative: BASELINE BUDGET

	<b>History 2015-16</b>	<b>History 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Personal Services	\$1,149,034	\$1,128,367	\$1,188,994	\$1,215,135
All Other	\$691,625	\$683,987	\$683,987	\$683,987
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,840,659</b>	<b>\$1,812,354</b>	<b>\$1,872,981</b>	<b>\$1,899,122</b>

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**PUBLIC ADVOCATE 0410  
PROGRAM SUMMARY**

	<b>History 2015-16</b>	<b>History 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Personal Services	\$1,149,034	\$1,128,367	\$1,188,994	\$1,215,135
All Other	\$691,625	\$683,987	\$683,987	\$683,987
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$1,840,659</b>	<b>\$1,812,354</b>	<b>\$1,872,981</b>	<b>\$1,899,122</b>

**EXECUTIVE DEPARTMENT**

<b>DEPARTMENT TOTALS</b>	<b>2017-18</b>	<b>2018-19</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$2,164,718</b>	<b>\$2,177,233</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$2,124,915</b>	<b>\$2,157,531</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$4,289,633</b>	<b>\$4,334,764</b>

**Sec. A-62. Appropriations and allocations.** The following appropriations and allocations are made.

**PUBLIC UTILITIES COMMISSION**

**Cost Recovery Fund Z230**

Initiative: Establishes a base allocation in the Cost Recovery Fund program.

Ref. #: 3113

Committee Vote: 9-2  
in favor

AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

All Other

<b>2017-18</b>	<b>2018-19</b>
\$500	\$500

**OTHER SPECIAL REVENUE FUNDS TOTAL**

\$500	\$500
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**Justification:**

LD 1676; Public Law 2015, chapter 483 directs the Public Utilities Commission to initiate a competitive solicitation as soon as practicable and directs investor-owned Transmission and Distribution utilities to enter into one or more 2-year contracts for up to 80 megawatts of biomass resources for above-market costs of the contract funded from the unappropriated surplus of the General Fund totaling \$13.4M. The 2 year contracts will be executed in the late fall of 2016 and will therefore end in the fall of 2018. A base allocation is required to allow financial orders to be processed to make payments for the 2 year contracts.

**COST RECOVERY FUND Z230**

**PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2015-16</b>	<b>History 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
All Other	\$0	\$0	\$500	\$500
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>

**Emergency Services Communication Bureau 0994**

Initiative: BASELINE BUDGET

	History 2015-16	History 2016-17	2017-18	2018-19
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Personal Services	\$873,413	\$861,883	\$892,894	\$905,493
All Other	\$7,145,901	\$6,869,714	\$6,253,385	\$6,253,385
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$8,019,314</b>	<b>\$7,731,597</b>	<b>\$7,146,279</b>	<b>\$7,158,878</b>

**Justification:**

The Emergency Services Communication Bureau (ESCB), originally established as a Public Safety Bureau in 1996 and moved to the Public Utilities Commission in 2003, manages the statewide Enhanced 9-1-1 (E9-1-1) system, which is the component of the statewide emergency response system that displays the telephone number and physical location of an E9-1-1 caller to the calltaker at a Public Safety Answering Point (PSAP).

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**Emergency Services Communication Bureau 0994**

Initiative: Provides funding for technology expenditures due to an increase in rates and usage.

Ref. #: 3109

Committee Vote:

11-0  
in favor

AFA Vote: \_\_\_\_\_

<b>OTHER SPECIAL REVENUE FUNDS</b>		<b>2017-18</b>	<b>2018-19</b>
All Other		\$49,934	\$26,187
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>		<b>\$49,934</b>	<b>\$26,187</b>

**Justification:**

Routine increases in information technology include servers, storage, software maintenance, email support, hardware support of laptops and desktops. Due to the fact that support for Emergency Fire Dispatch Protocols is needed in fiscal year 2017-18, but is not needed in fiscal year 2018-19, the increase in technology costs in the Emergency Services Communication account is less in the second year of the biennium.

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**EMERGENCY SERVICES COMMUNICATION BUREAU 0994**

**PROGRAM SUMMARY**

	History 2015-16	History 2016-17	2017-18	2018-19
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	9.000	9.000	9.000	9.000
Personal Services	\$873,413	\$861,883	\$892,894	\$905,493
All Other	\$7,145,901	\$6,869,714	\$6,303,319	\$6,279,572
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$8,019,314</b>	<b>\$7,731,597</b>	<b>\$7,196,213</b>	<b>\$7,185,065</b>

**Public Utilities - Administrative Division 0184**

Initiative: BASELINE BUDGET

	History 2015-16	History 2016-17	2017-18	2018-19
<b>FEDERAL EXPENDITURES FUND</b>				
Personal Services	\$49,474	\$49,474	\$0	\$0
All Other	\$526	\$526	\$526	\$526
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$526</u>	<u>\$526</u>
	History 2015-16	History 2016-17	2017-18	2018-19
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	56.000	56.000	56.000	56.000
POSITIONS - FTE COUNT	0.250	0.250	0.250	0.250
Personal Services	\$6,261,158	\$6,284,645	\$6,647,893	\$6,882,866
All Other	\$3,676,680	\$6,684,214	\$6,684,214	\$6,684,214
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$9,937,838</u>	<u>\$12,968,859</u>	<u>\$13,332,107</u>	<u>\$13,567,080</u>

**Justification:**

The Maine Legislature established the Public Utilities Commission (Commission) in 1913 as a quasi-judicial independent state agency. The Commission has jurisdiction over approximately 600 utility companies and districts that generate approximately \$1 billion a year in electric, telephone, water and gas utility revenues.

**Public Utilities - Administrative Division 0184**

Initiative: Provides funding for anticipated revenues in the Prepaid Wireless Fee Fund based on actual revenues collected in the previous two fiscal years.

Ref. #: 3098

Committee Vote: 11-0 AFA Vote: \_\_\_\_\_  
*in favor*

	2017-18	2018-19
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	\$521,488	\$670,637
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<u>\$521,488</u>	<u>\$670,637</u>

**Justification:**

Maine Revised Statutes, Title 35-A, section 7104-C, subsection 2 directs the State Tax Assessor to collect E-911 surcharge fees, the state universal service fees and the telecommunications education access fees from prepaid wireless transactions and remit these surcharges and fees to the Prepaid Wireless Fee Fund within the Public Utilities Commission. The E-911 surcharge fee is then transferred from the Prepaid Wireless Fee account to the Emergency Services Communications account, and the universal service funds and telecommunications education access fees are then remitted to an independent fiscal agent who administers the funds. The requested adjustments in fiscal year 2017-18 and fiscal year 2018-19 are based on the actual monthly revenues received in fiscal year 2014-15 and 2015-16.

**Public Utilities - Administrative Division 0184**

Initiative: Establishes allocation in the Personal Services line category and associated All Other in order to charge a portion of 2 positions to a grant from the United States Department of Transportation.

**Oversight and Evaluation Fund Z106**

Initiative: BASELINE BUDGET

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2015-16</b>	<b>History 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
All Other	\$252,660	\$252,660	\$252,660	\$252,660
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$252,660</b>	<b>\$252,660</b>	<b>\$252,660</b>	<b>\$252,660</b>

**Justification:**

Public Law 2009, chapter 372 requires the Public Utilities Commission to establish an oversight fund to be used solely to defray the commission's projected cost of overseeing the Efficiency Maine Trust, including but not limited to reviewing and approving the triennial plan and contracting with expert third-party resources to provide technical assistance or impartial evaluation of the performance of energy efficiency programs administered by the trust.

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**OVERSIGHT AND EVALUATION FUND Z106  
PROGRAM SUMMARY**

<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>History 2015-16</b>	<b>History 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
All Other	\$252,660	\$252,660	\$252,660	\$252,660
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$252,660</b>	<b>\$252,660</b>	<b>\$252,660</b>	<b>\$252,660</b>



Ref. #: 3099

Committee Vote: \_\_\_\_\_

AFA Vote: \_\_\_\_\_

**FEDERAL EXPENDITURES FUND**

Personal Services

All Other

**2017-18**      **2018-19**

\$59,458      \$59,458

\$16      \$16

**FEDERAL EXPENDITURES FUND TOTAL**

\$59,474      \$59,474

**Justification:**

In both fiscal years 2017-18 and 2018-19, the Public Utilities Commission plans to use federal funds received from the United States Department of Transportation - Pipeline and Hazardous Materials Safety Administration's One Call Grant to cover a portion of two full-time Damage Prevention Investigators. This grant is based on a performance period established at the time the grant is approved and the funds are received once a year.

**Public Utilities - Administrative Division 0184**

Initiative: Provides funding for salary increases for Public Utilities Commission members as authorized in Title 2, section 6-A.

Ref. #: 3100

Committee Vote: 11-0  
*in favor*

AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

All Other

**2017-18**      **2018-19**

\$0      \$14,768

\$0      \$100

**OTHER SPECIAL REVENUE FUNDS TOTAL**

\$0      \$14,868

**Justification:**

This initiative provides funding for salary increases for Public Utilities Commission members based on a proposed increase in salaries. See also CA23 in Judicial.

**Public Utilities - Administrative Division 0184**

Initiative: Provides funding for technology expenditures due to an increase in rates and usage.

Ref. #: 3101

Committee Vote: 11-0  
*in favor*

AFA Vote: \_\_\_\_\_

**OTHER SPECIAL REVENUE FUNDS**

All Other

**2017-18**      **2018-19**

\$78,300      \$85,415

**OTHER SPECIAL REVENUE FUNDS TOTAL**

\$78,300      \$85,415

**Justification:**

Routine increases in information technology include servers, storage, software maintenance, email support, hardware support of laptops and desktops. Due to the fact that support for Emergency Fire Dispatch Protocols is needed in fiscal year 2017-18, but is not needed in fiscal year 2018-19, the increase in technology costs in the Emergency Services Communication account is less in the second year of the biennium.

**PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184  
PROGRAM SUMMARY**

	<b>History 2015-16</b>	<b>History 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
<b>FEDERAL EXPENDITURES FUND</b>				
Personal Services	\$49,474	\$49,474	\$59,458	\$59,458
All Other	\$526	\$526	\$542	\$542
<b>FEDERAL EXPENDITURES FUND TOTAL</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$60,000</b>	<b>\$60,000</b>
	<b>History 2015-16</b>	<b>History 2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>				
POSITIONS - LEGISLATIVE COUNT	56.000	56.000	56.000	56.000
POSITIONS - FTE COUNT	0.250	0.250	0.250	0.250
Personal Services	\$6,261,158	\$6,284,645	\$6,647,893	\$6,897,634
All Other	\$3,676,680	\$6,684,214	\$7,284,002	\$7,440,366
<b>OTHER SPECIAL REVENUE FUNDS TOTAL</b>	<b>\$9,937,838</b>	<b>\$12,968,859</b>	<b>\$13,931,895</b>	<b>\$14,338,000</b>

**PUBLIC UTILITIES COMMISSION**

<b>DEPARTMENT TOTALS</b>	<b>2017-18</b>	<b>2018-19</b>
<b>FEDERAL EXPENDITURES FUND</b>	<b>\$60,000</b>	<b>\$60,000</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>	<b>\$21,381,268</b>	<b>\$21,776,225</b>
<b>DEPARTMENT TOTAL - ALL FUNDS</b>	<b>\$21,441,268</b>	<b>\$21,836,225</b>

