

8660 Public Utilities Commission

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,354	\$-	\$-
Allocation for employee compensation	127	-	-
Adjustment per Section 3.60	-7	-	-
001 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	-	3,280	-
Allocation for employee compensation	-	32	-
Adjustment per Section 3.60	-	-1	-
001 Budget Act appropriation	-	-	3,762
TOTALS, EXPENDITURES	\$3,474	\$3,311	\$3,762
0046 Public Transportation Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,081	\$-	\$-
Allocation for employee compensation	118	-	-
Adjustment per Section 3.60	-6	-	-
001 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	-	3,423	-
Allocation for employee compensation	-	34	-
Adjustment per Section 3.60	-	-1	-
001 Budget Act appropriation	-	-	3,907
Totals Available	\$3,193	\$3,456	\$3,907
Unexpended balance, estimated savings	-3	-	-
TOTALS, EXPENDITURES	\$3,190	\$3,456	\$3,907
0412 Transportation Rate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,711	\$-	\$-
Allocation for employee compensation	100	-	-
Adjustment per Section 3.60	-5	-	-
001 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	-	2,702	-
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	-	-1	-
001 Budget Act appropriation	-	-	2,715
003 Budget Act appropriation	153	152	138
Adjustment per Section 4.30 (Lease-Revenue)	-1	-	-
Totals Available	\$2,958	\$2,855	\$2,853
Unexpended balance, estimated savings	-698	-	-
TOTALS, EXPENDITURES	\$2,260	\$2,855	\$2,853
0461 Public Utilities Commission Transportation Reimbursement Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,779	\$-	\$-
Allocation for employee compensation	405	-	-
Adjustment per Section 3.60	-22	-	-
001 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	-	10,681	-
Allocation for employee compensation	-	8	-
Adjustment per Section 3.60	-	-4	-
001 Budget Act appropriation	-	-	11,327
003 Budget Act appropriation	566	562	504

* Dollars in thousands

8660 Public Utilities Commission

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
Adjustment per Section 4.30 (Lease-Revenue)	-6	-	-
Prior year balances available:			
Item 8660-001-0461, Budget Act of 2005, as reappropriated by Item 8660-490, Budget Act of 2006	100	-	-
Totals Available	\$11,822	\$11,247	\$11,831
Unexpended balance, estimated savings	-516	-	-
TOTALS, EXPENDITURES	\$11,306	\$11,247	\$11,831
0462 Public Utilities Commission Utilities Reimbursement Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$78,018	\$-	\$-
Allocation for employee compensation	3,014	-	-
Adjustment per Section 3.60	-159	-	-
Adjustment per Section 15.25	-12	-	-
001 Budget Act appropriation as amended by Chapter 269, Statutes of 2008	-	77,148	-
Allocation for employee compensation	-	824	-
Allocation for contingencies or emergencies	-	1,301	-
Deficiency from special appropriations bill	-	2,500	-
Adjustment per Section 3.60	-	-28	-
001 Budget Act appropriation	-	-	82,805
003 Budget Act appropriation	4,412	4,383	3,942
Adjustment per Section 4.30 (Lease-Revenue)	-39	-1	-
011 Budget Act appropriation (transfer to the Public Utilities Commission Ratepayer Advocate Account)	(21,332)	(22,868)	(23,629)
Revised expenditure authority per Provision 1	(762)	(-)	-
Prior year balances available:			
Chapter 776, Statutes of 2006	597	597	597
Totals Available	\$85,831	\$86,724	\$87,344
Unexpended balance, estimated savings	-2,241	-	-597
Balance available in subsequent years	-597	-597	-
TOTALS, EXPENDITURES	\$82,993	\$86,127	\$86,747
0464 California High-Cost Fund-A Administrative Committee Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$66,512	\$56,361	\$64,795
Totals Available	\$66,512	\$56,361	\$64,795
Unexpended balance, estimated savings	-34,802	-	-
TOTALS, EXPENDITURES	\$31,710	\$56,361	\$64,795
0470 California High-Cost Fund-B Administrative Committee Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$436,022	\$196,148	\$51,565
011 Budget Act appropriation (loan to the General Fund) as amended by Chapter 269, Statutes of 2008	-	(35,000)	-
Adjustment per pending legislation	(-)	(40,000)	-
Totals Available	\$436,022	\$196,148	\$51,565
Unexpended balance, estimated savings	-116,942	-65,345	-
TOTALS, EXPENDITURES	\$319,080	\$130,803	\$51,565
0471 Universal Lifeline Telephone Service Trust Administrative Committee Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$289,596	\$308,154	\$329,558
011 Budget Act appropriation (loan to the General Fund) as amended by Chapter 269, Statutes of 2008	-	(30,000)	-

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8660 Public Utilities Commission

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
Adjustment per pending legislation	(-)	(15,000)	-
Totals Available	\$289,596	\$308,154	\$329,558
Unexpended balance, estimated savings	-30,338	-16,330	-
TOTALS, EXPENDITURES	\$259,258	\$291,824	\$329,558
0483 Deaf and Disabled Telecommunications Program Administrative Committee Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$68,897	\$69,046	\$68,953
011 Budget Act appropriation (loan to the General Fund) as amended by Chapter 269, Statutes of 2008	-	(85,000)	-
Adjustment per pending legislation	(-)	(-55,000)	-
Totals Available	\$68,897	\$69,046	\$68,953
Unexpended balance, estimated savings	-25,085	-	-
TOTALS, EXPENDITURES	\$43,812	\$69,046	\$68,953
0491 Payphone Service Providers Committee Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$500	\$495	\$149
Totals Available	\$500	\$495	\$149
Unexpended balance, estimated savings	-194	-189	-
TOTALS, EXPENDITURES	\$306	\$306	\$149
0493 California Teleconnect Fund Administrative Committee Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$25,131	\$33,451	\$73,508
Prior year balances available:			
Item 8660-001-0493, Budget Act of 2003 as reappropriated by Item 8660-491, Budget Act of 2006	1,798	-	-
Chapter 847, Statutes of 2004, as reappropriated by Item 8660-491, Budget Act of 2006	202	-	-
Totals Available	\$27,131	\$33,451	\$73,508
Unexpended balance, estimated savings	-4,178	-	-
TOTALS, EXPENDITURES	\$22,953	\$33,451	\$73,508
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,202	\$1,272	\$1,284
Allocation for employee compensation	46	12	-
Adjustment per Section 3.60	-2	-	-
TOTALS, EXPENDITURES	\$1,246	\$1,284	\$1,284
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$21,871	\$18,784	\$22,880
3015 Gas Consumption Surcharge Fund			
APPROPRIATIONS			
Public Utilities Code Section 895	\$319,293	\$439,436	\$569,082
TOTALS, EXPENDITURES	\$319,293	\$439,436	\$569,082
3089 Public Utilities Commission Ratepayer Advocate Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$21,332	\$22,658	\$23,629
Allocation for employee compensation	805	224	-
Adjustment per Section 3.60	-43	-8	-
TOTALS, EXPENDITURES	\$22,094	\$22,874	\$23,629
3141 California Advanced Services Fund			
APPROPRIATIONS			

* Dollars in thousands

8660 Public Utilities Commission

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
001 Budget Act appropriation	\$-	\$-	\$50,221
Chapter 393, Statutes of 2008	-	25,000	-
TOTALS, EXPENDITURES	\$-	\$25,000	\$50,221
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$1,144,846	\$1,196,165	\$1,364,724