

## 8660 Public Utilities Commission

The California Public Utilities Commission (PUC) regulates critical and essential services such as privately owned telecommunications, electric, natural gas, and water companies, in addition to overseeing railroad/rail transit and moving and transportation companies. The PUC is the only agency in the state charged with protecting private utility consumers. As such, the PUC is responsible for ensuring that customers have safe, reliable utility service at reasonable rates, protecting against fraud, and promoting the health of California's economy, which depends on the infrastructure the utilities and the PUC provide.

### 3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
10 Regulation of Utilities	658.6	660.4	669.1	\$637,011	\$722,158	\$758,577
15 Universal Service Telephone Programs	25.3	14.7	17.6	440,743	514,670	648,081
20 Regulation of Transportation	167.0	166.5	166.5	21,366	21,207	21,463
30.01 Administration	137.1	134.5	134.5	26,191	30,362	30,573
30.02 Distributed Administration	-	-	-	-26,191	-30,362	-30,573
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>988.0</b>	<b>976.1</b>	<b>987.7</b>	<b>\$1,099,120</b>	<b>\$1,258,035</b>	<b>\$1,428,121</b>

FUNDING				2009-10*	2010-11*	2011-12*
0042	State Highway Account, State Transportation Fund			\$3,764	\$3,562	\$3,610
0046	Public Transportation Account, State Transportation Fund			3,909	4,008	4,055
0412	Transportation Rate Fund			2,314	2,665	2,695
0461	Public Utilities Commission Transportation Reimbursement Account			11,294	10,972	11,103
0462	Public Utilities Commission Utilities Reimbursement Account			81,619	84,549	83,750
0464	California High-Cost Fund-A Administrative Committee Fund			39,969	57,570	56,339
0470	California High-Cost Fund-B Administrative Committee Fund			39,640	49,897	47,711
0471	Universal Lifeline Telephone Service Trust Administrative Committee Fund			227,942	280,067	375,006
0483	Deaf and Disabled Telecommunications Program Administrative Committee Fund			59,546	60,000	69,028
0491	Payphone Service Providers Committee Fund			-	73	72
0493	California Teleconnect Fund Administrative Committee Fund			73,147	42,000	75,094
0890	Federal Trust Fund			2,265	3,029	3,947
0995	Reimbursements			19,760	64,669	62,869
3015	Gas Consumption Surcharge Fund			510,122	546,929	584,763
3089	Public Utilities Commission Ratepayer Advocate Account			23,330	22,982	23,248
3141	California Advanced Services Fund			499	25,063	24,831
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$1,099,120</b>	<b>\$1,258,035</b>	<b>\$1,428,121</b>

### LEGAL CITATIONS AND AUTHORITY

#### PROGRAM AUTHORITY

10-Regulation of Utilities:

California Constitution, Article XII; Public Utilities Code, Divisions 1, 2, and 4.

15-Universal Service Telephone Programs:

California Constitution, Article XII; Public Utilities Code, Division 1.

20-Regulation of Transportation:

California Constitution, Article XII; Public Utilities Code, Divisions 1, 2, 4, and 10.

### DETAILED BUDGET ADJUSTMENTS

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
<b>Workload Budget Adjustments</b>						

\* Dollars in thousands, except in Salary Range.

## 8660 Public Utilities Commission - Continued

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
<b>Workload Budget Change Proposals</b>						
• California Advanced Services Fund Extension	\$-	\$-	-	\$-	\$24,783	3.0
• American Recovery and Reinvestment Act Funds: State Broadband Data and Development Program	-	-	-	-	1,577	4.0
• Diablo Canyon Seismic Study Peer Review Panel	-	-	-	-	500	-
• Electricity Grid Modernization	-	-	-	-	229	1.9
<b>Totals, Workload Budget Change Proposals</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$27,089</b>	<b>8.9</b>
<b>Other Workload Budget Adjustments</b>						
• Employee Compensation Adjustments	\$-	-\$2,687	-	\$-	-\$1,167	-
• Retirement Rate Adjustment	-	2,262	-	-	2,262	-
• Limited Term Positions/Expiring Programs	-	-	-	-	-25,063	-
• One Time Cost Reductions	-	-	-	-	-5,437	-
• Miscellaneous Adjustments	-	-	-	-	202	-
• Lease Revenue Debt Service Adjustment	-	-	-	-	12	-
• Workforce Cap Adjustment	-	-4,402	-13.0	-	-4,402	-13.0
• Revised Expenditure Projections: California Teleconnect Fund	-	-27,933	-	-	5,274	-
• Revised Expenditure Projections: Deaf and Disabled Telecommunications Program	-	-9,206	-	-	-176	-
• Revised Expenditure Projections: High-Cost Fund-A	-	-	-	-	-1,287	-
• Revised Expenditure Projections: High-Cost Fund-B	-	-	-	-	-2,186	-
• Revised Expenditure Projections: Program Budget for Utilities	-	-	-	-	37,568	-
• Revised Expenditure Projections: Universal Lifeline Telephone Service Program	-	-140,000	-	-	-45,067	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-</b>	<b>-\$181,966</b>	<b>-13.0</b>	<b>\$-</b>	<b>-\$39,467</b>	<b>-13.0</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>-\$181,966</b>	<b>-13.0</b>	<b>\$-</b>	<b>-\$12,378</b>	<b>-4.1</b>
<b>Policy Adjustments</b>						
• Gas Safety Program	\$-	\$-	-	\$-	\$498	3.9
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$498</b>	<b>3.9</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>-\$181,966</b>	<b>-13.0</b>	<b>\$-</b>	<b>-\$11,880</b>	<b>-0.2</b>

## PROGRAM DESCRIPTIONS

## 10 - REGULATION OF UTILITIES

The fundamental objectives of this program include ensuring customers have safe, reliable utility service at reasonable rates, protecting against fraud, and promoting the health of California's economy, which depends on the infrastructure the utilities and the PUC provide. Californians spend more than \$38 billion annually for services from industries regulated by the PUC. This includes 11 electricity utilities (80 percent of electric load in California), 1,821 telecommunications carriers, 156 water and sewer utilities, and 6 natural gas utilities.

The program also includes the Division of Ratepayer Advocates, which advocates on behalf of public utility customers to obtain the lowest possible rate for service consistent with reliable and safe service levels. The Division balances the interests of all ratepayers to ensure all consumers are treated equitably. The Division is funded by the Public Utility Ratepayer Advocate Account, which funds are utilized exclusively by the Division in the performance of its duties as determined by the director.

In the area of energy regulation, the PUC has a number of programs in place to help consumers, the economy, and the environment. The PUC is working to protect the environment from climate change. The PUC is also committed to renewable power and is working to implement renewable energy goals for utilities. Through the California Solar Initiative, the PUC will provide more than \$2 billion in incentives over the next several years for solar installations.

The Commission oversees the safety of electric, communications, natural gas, and propane gas utility systems and also performs operation and maintenance audits, outage inspections and investigations of incidents at electric generation facilities.

\* Dollars in thousands, except in Salary Range.

## 8660 Public Utilities Commission - Continued

To ensure consumers have access to sufficient information to make informed telecommunications choices, the PUC created a Telecommunications Consumer Education Initiative called Cal Phone Info, designed to help consumers navigate the increasingly competitive telecommunications market and to learn how to avoid becoming victims of consumer fraud. Cal Phone Info provides consumers with information on issues such as understanding phone bills, illegal practices, buying wireless telephone service, choosing telecommunications companies and services, prepaid phone cards, and avoiding telephone fraud and misleading advertising.

The Commission also administers issuing state franchises to provide video service in California. The Commission is responsible for monitoring video service provider compliance with the anti-discrimination, anti-redlining, and build-out requirements of California's state franchise law.

### 15 - UNIVERSAL SERVICE TELEPHONE PROGRAMS

The PUC oversees nearly \$1 billion in telecommunications consumer programs including the California Lifeline Fund, California Teleconnect Fund, Deaf and Disabled Telecommunications Program, and California High Cost Funds, all of which provide much-needed services to consumers and communities. The objectives of these 'universal telephone service' programs include: (1) ensuring basic telephone service remains available and affordable to all Californians regardless of geography, language, cultural, ethnic, physical or income differences; (2) encouraging consumer choice among competitive telephone companies; (3) modifying, as necessary, the basic telephone service definition to incorporate new technology for all residential subscribers; and (4) ensuring consumers have access to sufficient information to make informed choices about basic service and universal lifeline telephone services. Specifically, the California High-Cost Fund A program provides supplemental funding to 17 small local telephone companies to minimize rate disparities, which otherwise would occur in basic telephone service costs between rural and metropolitan areas. The California High-Cost Fund B program provides supplemental funding to large telephone companies to minimize disparities which otherwise would occur between high-cost and metropolitan areas. The Deaf and Disabled Telecommunications program provides assistance to deaf, hearing impaired and disabled residents. The Payphone Service Providers program provides payphones to the general public at no charge in the interest of public safety and at locations where payphones otherwise would not be found. The California Teleconnect Fund program provides discounted telecommunication services to qualifying schools, libraries, hospitals and community-based organizations. The California Advanced Services Fund Program encourages the deployment of broadband infrastructure in unserved and underserved rural and urban areas of California.

### 20 - REGULATION OF TRANSPORTATION

The PUC oversees the safety of all railroads, six major rail transit agencies, five smaller transit systems, and more than 16,000 public and private crossings. The PUC's specially trained and federally certified inspectors inspect all tracks (annually), all train equipment and facilities (semi-annually), investigate all rail accidents resulting in loss of life and property damage, and ensures the safe transportation of hazardous materials. The PUC has exclusive authority to approve or disapprove all highway-rail crossings. The Transportation program also oversees passenger carriers, including privately owned for-hire passenger transportation companies and household goods carriers. The program regulates rates and services, issues certificates and other licenses, and enforces safety standards and insurance requirements.

### DETAILED EXPENDITURES BY PROGRAM

	2009-10*	2010-11*	2011-12*
<b>PROGRAM REQUIREMENTS</b>			
<b>10 REGULATION OF UTILITIES</b>			
<b>State Operations:</b>			
0462 Public Utilities Commission Utilities Reimbursement Account	\$81,619	\$84,549	\$83,750
0890 Federal Trust Fund	2,265	3,029	3,947
0995 Reimbursements	19,675	64,669	62,869
3015 Gas Consumption Surcharge Fund	510,122	546,929	584,763
3089 Public Utilities Commission Ratepayer Advocate Account	23,330	22,982	23,248
<b>Totals, State Operations</b>	<b>\$637,011</b>	<b>\$722,158</b>	<b>\$758,577</b>
<b>ELEMENT REQUIREMENTS</b>			
<b>10.10 Regulation of Rates</b>	<b>\$573,889</b>	<b>\$655,204</b>	<b>\$691,560</b>
<b>State Operations:</b>			
0462 Public Utilities Commission Utilities Reimbursement Account	57,652	60,480	58,581
0890 Federal Trust Fund	135	745	666
0995 Reimbursements	5,980	47,050	47,550
3015 Gas Consumption Surcharge Fund	510,122	546,929	584,763
<b>10.15 Office of Ratepayer Advocates</b>	<b>\$23,351</b>	<b>\$27,017</b>	<b>\$27,283</b>

\* Dollars in thousands, except in Salary Range.

## 8660 Public Utilities Commission - Continued

	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
<b>State Operations:</b>			
0995 Reimbursements	21	4,035	4,035
3089 Public Utilities Commission Ratepayer Advocate Account	23,330	22,982	23,248
<b>10.20 Service and Facilities</b>	<b>\$18,643</b>	<b>\$21,152</b>	<b>\$20,392</b>
<b>State Operations:</b>			
0462 Public Utilities Commission Utilities Reimbursement Account	17,911	17,796	18,596
0890 Federal trust Fund	732	1,056	1,796
0995 Reimbursements	-	2,300	-
<b>10.30 Certification</b>	<b>\$16,491</b>	<b>\$14,202</b>	<b>\$14,231</b>
<b>State Operations:</b>			
0462 Public Utilities Commission Utilities Reimbursement Account	2,817	2,918	2,947
0995 Reimbursements	13,674	11,284	11,284
<b>10.40 Safety</b>	<b>\$4,637</b>	<b>\$4,583</b>	<b>\$5,111</b>
<b>State Operations:</b>			
0462 Public Utilities Commission Utilities Reimbursement Account	3,239	3,355	3,626
0890 Federal Trust Fund	1,398	1,228	1,485
<b>PROGRAM REQUIREMENTS</b>			
<b>15 UNIVERSAL SERVICE TELEPHONE PROGRAMS</b>			
<b>State Operations:</b>			
0464 California High-Cost Fund-A Administrative Committee Fund	\$39,969	\$57,570	\$56,339
0470 California High-Cost Fund-B Administrative Committee Fund	39,640	49,897	47,711
0471 Universal Lifeline Telephone Service Trust Administrative Committee Fund	227,942	280,067	375,006
0483 Deaf and Disabled Telecommunications Program Administrative Committee Fund	59,546	60,000	69,028
0491 Payphone Service Providers Committee Fund	-	73	72
0493 California Teleconnect Fund Administrative Committee Fund	73,147	42,000	75,094
3141 California Advanced Services Fund	499	25,063	24,831
<b>Totals, State Operations</b>	<b>\$440,743</b>	<b>\$514,670</b>	<b>\$648,081</b>
<b>ELEMENT REQUIREMENTS</b>			
<b>15.10 California High-Cost Fund-A Program</b>	<b>\$39,969</b>	<b>\$57,570</b>	<b>\$56,339</b>
<b>State Operations:</b>			
0464 California High-Cost Fund-A Administrative Committee Fund	39,969	57,570	56,339
<b>15.20 California High-Cost Fund-B Program</b>	<b>\$39,640</b>	<b>\$49,897</b>	<b>\$47,711</b>
<b>State Operations:</b>			
0470 California High-Cost Fund-B Administrative Committee Fund	39,640	49,897	47,711
<b>15.30 Universal Lifeline Telephone Service Program</b>	<b>\$227,942</b>	<b>\$280,067</b>	<b>\$375,006</b>
<b>State Operations:</b>			
0471 Universal Lifeline Telephone Service Trust Administrative Committee Fund	227,942	280,067	375,006
<b>15.40 Deaf and Disabled Telecommunications Program</b>	<b>\$59,546</b>	<b>\$60,000</b>	<b>\$69,028</b>

\* Dollars in thousands, except in Salary Range.

## 8660 Public Utilities Commission - Continued

	2009-10*	2010-11*	2011-12*
<b>State Operations:</b>			
0483 Deaf and Disabled Telecommunications Program Administrative Committee Fund	59,546	60,000	69,028
<b>15.50 Payphone Service Providers Program</b>	<b>\$-</b>	<b>\$73</b>	<b>\$72</b>
<b>State Operations:</b>			
0491 Payphone Service Providers Committee Fund	-	73	72
<b>15.60 California Teleconnect Fund Program</b>	<b>\$73,147</b>	<b>\$42,000</b>	<b>\$75,094</b>
<b>State Operations:</b>			
0493 California Teleconnect Fund Administrative Committee Fund	73,147	42,000	75,094
<b>15.70 California Advanced Services Fund Program</b>	<b>\$499</b>	<b>\$25,063</b>	<b>\$24,831</b>
<b>State Operations:</b>			
3141 California Advanced Services Fund	499	25,063	24,831
<b>PROGRAM REQUIREMENTS</b>			
<b>20 REGULATION OF TRANSPORTATION</b>			
<b>State Operations:</b>			
0042 State Highway Account, State Transportation Fund	\$3,764	\$3,562	\$3,610
0046 Public Transportation Account, State Transportation Fund	3,909	4,008	4,055
0412 Transportation Rate Fund	2,314	2,665	2,695
0461 Public Utilities Commission Transportation Reimbursement Account	11,294	10,972	11,103
0995 Reimbursements	85	-	-
<b>Totals, State Operations</b>	<b>\$21,366</b>	<b>\$21,207</b>	<b>\$21,463</b>
<b>ELEMENT REQUIREMENTS</b>			
<b>20.10 Regulation of Rates</b>	<b>\$124</b>	<b>\$120</b>	<b>\$121</b>
<b>State Operations:</b>			
0412 Transportation Rate Fund	8	9	9
0461 Public Utilities Commission Transportation Reimbursement Account	116	111	112
<b>20.20 Service and Facilities</b>	<b>\$4,098</b>	<b>\$4,178</b>	<b>\$4,220</b>
<b>State Operations:</b>			
0412 Transportation Rate Fund	1,315	1,514	1,529
0461 Public Utilities Commission Transportation Reimbursement Account	2,783	2,664	2,691
<b>20.30 Licensing</b>	<b>\$3,431</b>	<b>\$3,395</b>	<b>\$3,442</b>
<b>State Operations:</b>			
0412 Transportation Rate Fund	991	1,142	1,157
0461 Public Utilities Commission Transportation Reimbursement Account	2,355	2,253	2,285
0995 Reimbursements	85	-	-
<b>20.40 Safety</b>	<b>\$13,713</b>	<b>\$13,514</b>	<b>\$13,680</b>
<b>State Operations:</b>			
0042 State Highway Account, State Transportation Fund	3,764	3,562	3,610
0046 Public Transportation Account, State Transportation Fund	3,909	4,008	4,055
0461 Public Utilities Commission Transportation Reimbursement Account	6,040	5,944	6,015
<b>PROGRAM REQUIREMENTS</b>			
<b>30 ADMINISTRATION</b>			

\* Dollars in thousands, except in Salary Range.

## 8660 Public Utilities Commission - Continued

	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
<b>ELEMENT REQUIREMENTS</b>			
30.01 Administration	26,191	30,362	30,573
30.02 Distributed Administration	-26,191	-30,362	-30,573
<b>TOTALS, EXPENDITURES</b>			
State Operations	<u>1,099,120</u>	<u>1,258,035</u>	<u>1,428,121</u>
<b>Totals, Expenditures</b>	<b>\$1,099,120</b>	<b>\$1,258,035</b>	<b>\$1,428,121</b>

**EXPENDITURES BY CATEGORY**

1 State Operations	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
<b>PERSONAL SERVICES</b>						
Authorized Positions (Equals Sch. 7A)	988.0	1,015.3	1,014.3	\$77,759	\$79,708	\$80,772
Total Adjustments	-	-	13.0	-	-1,298	999
Estimated Salary Savings	-	-39.2	-39.6	-	-3,025	-4,357
<b>Net Totals, Salaries and Wages</b>	<b>988.0</b>	<b>976.1</b>	<b>987.7</b>	<b>\$77,759</b>	<b>\$75,385</b>	<b>\$77,414</b>
Staff Benefits	-	-	-	<u>25,253</u>	<u>25,872</u>	<u>26,570</u>
<b>Totals, Personal Services</b>	<b>988.0</b>	<b>976.1</b>	<b>987.7</b>	<b>\$103,012</b>	<b>\$101,257</b>	<b>\$103,984</b>
<b>OPERATING EXPENSES AND EQUIPMENT</b>				\$50,533	\$92,965	\$89,109
<b>SPECIAL ITEMS OF EXPENSE</b>						
Base Rental and Fees/Insurance				\$4,427	\$5,105	\$5,115
California High-Cost Fund-A Program				38,616	57,217	55,930
California High-Cost Fund-B Program				37,622	49,897	47,711
Universal Lifeline Telephone Service Program				224,042	278,161	373,100
Deaf and Disabled Telecommunications Program				58,374	59,556	68,584
California Teleconnect Fund Program				71,982	41,948	75,042
California Advanced Services Fund Program				390	25,000	24,783
Gas Consumption Surcharge Program				<u>510,122</u>	<u>546,929</u>	<u>584,763</u>
<b>Totals, Special Items of Expense</b>				<b>\$945,575</b>	<b>\$1,063,813</b>	<b>\$1,235,028</b>
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS</b>				<b>\$1,099,120</b>	<b>\$1,258,035</b>	<b>\$1,428,121</b>
<b>(State Operations)</b>						

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
<b>0042 State Highway Account, State Transportation Fund</b>			
<b>APPROPRIATIONS</b>			
001 Budget Act appropriation	\$3,762	\$3,701	\$3,610
Allocation for employee compensation	-	9	-
Adjustment per Section 3.60	6	66	-
Reduction per Section 3.90	-	-127	-
Reduction per Control Section 3.91	-	-87	-
Adjustment per Section 3.55	-4	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,764</b>	<b>\$3,562</b>	<b>\$3,610</b>
<b>0046 Public Transportation Account, State Transportation Fund</b>			
<b>APPROPRIATIONS</b>			
001 Budget Act appropriation	\$3,907	\$4,163	\$4,055
Allocation for employee compensation	-	10	-
Adjustment per Section 3.60	6	72	-

\* Dollars in thousands, except in Salary Range.

## 8660 Public Utilities Commission - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Reduction per Section 3.90	-	-141	-
Reduction per Control Section 3.91	-	-96	-
Adjustment per Section 3.55	-4	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,909</b>	<b>\$4,008</b>	<b>\$4,055</b>
<b>0412 Transportation Rate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,715	\$2,766	\$2,695
Allocation for employee compensation	-	7	-
Adjustment per Section 3.60	4	47	-
Reduction per Section 3.90	-	-92	-
Reduction per Control Section 3.91	-	-63	-
Adjustment per Section 3.55	-4	-	-
003 Budget Act appropriation	138	0	-
Adjustment per Section 4.30	-3	-	-
<b>Totals Available</b>	<b>\$2,850</b>	<b>\$2,665</b>	<b>\$2,695</b>
Unexpended balance, estimated savings	-536	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,314</b>	<b>\$2,665</b>	<b>\$2,695</b>
<b>0461 Public Utilities Commission Transportation Reimbursement Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,327	\$11,397	\$11,103
Allocation for employee compensation	-	27	-
Adjustment per Section 3.60	18	199	-
Reduction per Section 3.90	-	-387	-
Reduction per Control Section 3.91	-	-264	-
Adjustment per Section 3.55	-14	-	-
003 Budget Act appropriation	504	0	-
Adjustment per Section 4.30	-9	-	-
<b>Totals Available</b>	<b>\$11,826</b>	<b>\$10,972</b>	<b>\$11,103</b>
Unexpended balance, estimated savings	-532	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$11,294</b>	<b>\$10,972</b>	<b>\$11,103</b>
<b>0462 Public Utilities Commission Utilities Reimbursement Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$82,309	-	-
Adjustment per Section 3.60	173	-	-
Adjustment per Section 3.55	-105	-	-
001 Budget Act appropriation	-	\$82,519	\$78,638
Allocation for employee compensation	-	198	-
Adjustment per Section 3.60	-	1,439	-
Reduction per Section 3.90	-	-2,801	-
Reduction per Control Section 3.91	-	-1,906	-
003 Budget Act appropriation	3,942	5,100	5,112
Adjustment per Section 4.30	-79	-	-
011 Budget Act appropriation (transfer to the Public Utilities Commission Ratepayer Advocate Account)	(23,629)	(23,871)	(23,248)
Prior year balances available:			
Chapter 776, Statutes of 2006	597	-	-
<b>Totals Available</b>	<b>\$86,837</b>	<b>\$84,549</b>	<b>\$83,750</b>
Unexpended balance, estimated savings	-5,218	-	-

\* Dollars in thousands, except in Salary Range.

## 8660 Public Utilities Commission - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
<b>TOTALS, EXPENDITURES</b>	<b>\$81,619</b>	<b>\$84,549</b>	<b>\$83,750</b>
<b>0464 California High-Cost Fund-A Administrative Committee Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$64,795	\$57,570	\$56,339
<b>Totals Available</b>	<b>\$64,795</b>	<b>\$57,570</b>	<b>\$56,339</b>
Unexpended balance, estimated savings	-24,826	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$39,969</b>	<b>\$57,570</b>	<b>\$56,339</b>
<b>0470 California High-Cost Fund-B Administrative Committee Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$51,565	\$49,897	\$47,711
<b>Totals Available</b>	<b>\$51,565</b>	<b>\$49,897</b>	<b>\$47,711</b>
Unexpended balance, estimated savings	-11,925	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$39,640</b>	<b>\$49,897</b>	<b>\$47,711</b>
<b>0471 Universal Lifeline Telephone Service Trust Administrative Committee Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$329,558	\$420,067	\$375,006
<b>Totals Available</b>	<b>\$329,558</b>	<b>\$420,067</b>	<b>\$375,006</b>
Unexpended balance, estimated savings	-101,616	-140,000	-
<b>TOTALS, EXPENDITURES</b>	<b>\$227,942</b>	<b>\$280,067</b>	<b>\$375,006</b>
<b>0483 Deaf and Disabled Telecommunications Program Administrative Committee Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$68,953	\$69,206	\$69,028
<b>Totals Available</b>	<b>\$68,953</b>	<b>\$69,206</b>	<b>\$69,028</b>
Unexpended balance, estimated savings	-9,407	-9,206	-
<b>TOTALS, EXPENDITURES</b>	<b>\$59,546</b>	<b>\$60,000</b>	<b>\$69,028</b>
<b>0491 Payphone Service Providers Committee Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$149	\$73	\$72
<b>Totals Available</b>	<b>\$149</b>	<b>\$73</b>	<b>\$72</b>
Unexpended balance, estimated savings	-149	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$73</b>	<b>\$72</b>
<b>0493 California Teleconnect Fund Administrative Committee Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$73,508	\$69,933	\$75,094
<b>Totals Available</b>	<b>\$73,508</b>	<b>\$69,933</b>	<b>\$75,094</b>
Unexpended balance, estimated savings	-361	-27,933	-
<b>TOTALS, EXPENDITURES</b>	<b>\$73,147</b>	<b>\$42,000</b>	<b>\$75,094</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,284	\$3,077	\$3,947
Allocation for employee compensation	-	3	-
Adjustment per Section 3.60	2	23	-
Reduction per Section 3.90	-	-44	-
Reduction per Control Section 3.91	-	-30	-
Adjustment per Section 3.55	-2	-	-
Budget Adjustment	981	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,265</b>	<b>\$3,029</b>	<b>\$3,947</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$19,760	\$64,669	\$62,869

\* Dollars in thousands, except in Salary Range.

## 8660 Public Utilities Commission - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
<b>3015 Gas Consumption Surcharge Fund</b>			
APPROPRIATIONS			
Public Utilities Code Section 895	\$510,122	\$546,929	\$584,763
<b>TOTALS, EXPENDITURES</b>	<b>\$510,122</b>	<b>\$546,929</b>	<b>\$584,763</b>
<b>3089 Public Utilities Commission Ratepayer Advocate Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$23,629	\$23,871	\$23,248
Allocation for employee compensation	-	57	-
Adjustment per Section 3.60	37	416	-
Reduction per Section 3.90	-	-810	-
Reduction per Control Section 3.91	-	-552	-
Adjustment per Section 3.55	-28	-	-
<b>Totals Available</b>	<b>\$23,638</b>	<b>\$22,982</b>	<b>\$23,248</b>
Unexpended balance, estimated savings	-308	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$23,330</b>	<b>\$22,982</b>	<b>\$23,248</b>
<b>3141 California Advanced Services Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$50,221	\$25,063	\$24,831
<b>Totals Available</b>	<b>\$50,221</b>	<b>\$25,063</b>	<b>\$24,831</b>
Unexpended balance, estimated savings	-49,722	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$499</b>	<b>\$25,063</b>	<b>\$24,831</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$1,099,120</b>	<b>\$1,258,035</b>	<b>\$1,428,121</b>

## FUND CONDITION STATEMENTS

	2009-10*	2010-11*	2011-12*
<b>0051 Propane Safety Inspection and Enforcement Program Trust Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$2	\$33	\$7
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
120600 Quarterly Public Utility Commission Fees	114	114	114
Transfers and Other Adjustments:			
TO0462 To Public Utilities Commission Utilities Reimbursement Account per Public Utilities Code Section 4458	-83	-140	-114
Total Revenues, Transfers, and Other Adjustments	\$31	-\$26	-
Total Resources	\$33	\$7	\$7
FUND BALANCE	\$33	\$7	\$7
Reserve for economic uncertainties	33	7	7
<b>0412 Transportation Rate Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$1,122	\$737	\$500
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
120600 Quarterly Public Utility Commission Fees	1,870	2,349	2,349
125700 Other Regulatory Licenses and Permits	68	85	85
141200 Sales of Documents	3	5	5
150300 Income From Surplus Money Investments	8	8	8
Transfers and Other Adjustments:			
TO0293 To Motor Carriers Safety Improvement Fund per Public Utilities Code Section 5003.1	-20	-17	-17
Total Revenues, Transfers, and Other Adjustments	\$1,929	\$2,430	\$2,430
Total Resources	\$3,051	\$3,167	\$2,930

\* Dollars in thousands, except in Salary Range.

## 8660 Public Utilities Commission - Continued

	2009-10*	2010-11*	2011-12*
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0840 State Controller (State Operations)	-	-	1
8660 Public Utilities Commission (State Operations)	2,314	2,665	2,695
8880 Financial Information System for California (State Operations)	-	2	12
Total Expenditures and Expenditure Adjustments	<u>\$2,314</u>	<u>\$2,667</u>	<u>\$2,708</u>
<b>FUND BALANCE</b>			
Reserve for economic uncertainties	737	500	222
<b>0461 Public Utilities Commission Transportation Reimbursement Account<sup>s</sup></b>			
BEGINNING BALANCE	\$2,538	\$2,085	\$1,850
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
120600 Quarterly Public Utility Commission Fees	9,312	9,216	9,216
125700 Other Regulatory Licenses and Permits	1,528	1,528	1,528
150300 Income From Surplus Money Investments	2	2	2
Total Revenues, Transfers, and Other Adjustments	<u>\$10,842</u>	<u>\$10,746</u>	<u>\$10,746</u>
Total Resources	\$13,380	\$12,831	\$12,596
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0840 State Controller (State Operations)	1	2	1
8660 Public Utilities Commission (State Operations)	11,294	10,972	11,103
8880 Financial Information System for California (State Operations)	-	7	51
Total Expenditures and Expenditure Adjustments	<u>\$11,295</u>	<u>\$10,981</u>	<u>\$11,155</u>
<b>FUND BALANCE</b>			
Reserve for economic uncertainties	2,085	1,850	1,441
<b>0462 Public Utilities Commission Utilities Reimbursement Account<sup>s</sup></b>			
BEGINNING BALANCE	\$12,215	\$24,488	\$33,577
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
120600 Quarterly Public Utility Commission Fees	117,378	117,378	117,378
141200 Sales of Documents	11	11	11
161000 Escheat of Unclaimed Checks & Warrants	9	-	-
161400 Miscellaneous Revenue	46	46	46
Transfers and Other Adjustments:			
FO0051 From Propane Safety Inspection and Enforcement Program Trust Fund per Public Utilities Code Section 4458	83	140	114
TO3089 To Public Utilities Commission Ratepayer Advocate Account per Item 8660-011-0462, Budget Acts	-23,629	-23,871	-23,871
Total Revenues, Transfers, and Other Adjustments	<u>\$93,898</u>	<u>\$93,704</u>	<u>\$93,678</u>
Total Resources	\$106,113	\$118,192	\$127,255
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0840 State Controller (State Operations)	6	15	9
8660 Public Utilities Commission (State Operations)	81,619	84,549	83,750
8880 Financial Information System for California (State Operations)	-	51	379
Total Expenditures and Expenditure Adjustments	<u>\$81,625</u>	<u>\$84,615</u>	<u>\$84,138</u>
<b>FUND BALANCE</b>			
Reserve for economic uncertainties	24,488	33,577	43,117

\* Dollars in thousands, except in Salary Range.

## 8660 Public Utilities Commission - Continued

	2009-10*	2010-11*	2011-12*
<b>0464 California High-Cost Fund-A Administrative Committee Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$67,941	\$61,301	\$38,118
Prior year adjustments	4,689	-	-
Adjusted Beginning Balance	\$72,630	\$61,301	\$38,118
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	28,195	34,119	21,128
150300 Income From Surplus Money Investments	450	314	118
Total Revenues, Transfers, and Other Adjustments	\$28,645	\$34,433	\$21,246
Total Resources	\$101,275	\$95,734	\$59,364
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	5	12	6
8660 Public Utilities Commission (State Operations)	39,969	57,570	56,339
8880 Financial Information System for California (State Operations)	-	34	245
Total Expenditures and Expenditure Adjustments	\$39,974	\$57,616	\$56,590
FUND BALANCE	\$61,301	\$38,118	\$2,774
Reserve for economic uncertainties	61,301	38,118	2,774
<b>0470 California High-Cost Fund-B Administrative Committee Fund <sup>s</sup></b>			
BEGINNING BALANCE	-\$13,163	\$20,251	\$67,097
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	73,027	96,800	99,000
150300 Income From Surplus Money Investments	31	31	31
Total Revenues, Transfers, and Other Adjustments	\$73,058	\$96,831	\$99,031
Total Resources	\$59,895	\$117,082	\$166,128
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	4	10	5
8660 Public Utilities Commission (State Operations)	39,640	49,897	47,711
8880 Financial Information System for California (State Operations)	-	78	213
Total Expenditures and Expenditure Adjustments	\$39,644	\$49,985	\$47,929
FUND BALANCE	\$20,251	\$67,097	\$118,199
Reserve for economic uncertainties	20,251	67,097	118,199
<b>0471 Universal Lifeline Telephone Service Trust Administrative Committee Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$92,682	\$114,705	\$81,166
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	248,940	245,712	253,000
150300 Income From Surplus Money Investments	1,050	1,050	1,050
Transfers and Other Adjustments:			
FO0001 From General Fund loan repayment per Item 8660-011-0471, BA of 2008 amended by Ch.2 3X/2009	-	-	45,000
Total Revenues, Transfers, and Other Adjustments	\$249,990	\$246,762	\$299,050
Total Resources	\$342,672	\$361,467	\$380,216
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	25	60	44
8660 Public Utilities Commission (State Operations)	227,942	280,067	375,006

\* Dollars in thousands, except in Salary Range.

## 8660 Public Utilities Commission - Continued

	2009-10*	2010-11*	2011-12*
8880 Financial Information System for California (State Operations)	-	174	1,789
Total Expenditures and Expenditure Adjustments	<u>\$227,967</u>	<u>\$280,301</u>	<u>\$376,839</u>
FUND BALANCE	\$114,705	\$81,166	\$3,377
Reserve for economic uncertainties	114,705	81,166	3,377
<b>0483 Deaf and Disabled Telecommunications Program Administrative Committee Fund</b>			
s			
BEGINNING BALANCE	\$32,164	\$25,209	\$6,431
Prior year adjustments	<u>9,969</u>	-	-
Adjusted Beginning Balance	\$42,133	\$25,209	\$6,431
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	42,867	41,515	44,000
150300 Income From Surplus Money Investments	312	312	312
Transfers and Other Adjustments:			
FO0001 From General Fund loan repayment per Item 8660-011-0483, BA of 2008 amended by Ch.2 3X/2009	-	-	30,000
Total Revenues, Transfers, and Other Adjustments	<u>\$43,179</u>	<u>\$41,827</u>	<u>\$74,312</u>
Total Resources	\$85,312	\$67,036	\$80,743
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	5	12	7
6120 California State Library (Local Assistance)	552	552	552
8660 Public Utilities Commission (State Operations)	59,546	60,000	69,028
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>41</u>	<u>295</u>
Total Expenditures and Expenditure Adjustments	<u>\$60,103</u>	<u>\$60,605</u>	<u>\$69,882</u>
FUND BALANCE	\$25,209	\$6,431	\$10,861
Reserve for economic uncertainties	25,209	6,431	10,861
<b>0491 Payphone Service Providers Committee Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$222	\$223	\$150
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	<u>1</u>	-	-
Total Revenues, Transfers, and Other Adjustments	<u>\$1</u>	-	-
Total Resources	\$223	\$223	\$150
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8660 Public Utilities Commission (State Operations)	<u>-</u>	<u>73</u>	<u>72</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>\$73</u>	<u>\$72</u>
FUND BALANCE	\$223	\$150	\$78
Reserve for economic uncertainties	223	150	78
<b>0493 California Teleconnect Fund Administrative Committee Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$28,146	\$25,453	\$20,024
Prior year adjustments	<u>46,455</u>	-	-
Adjusted Beginning Balance	\$74,601	\$25,453	\$20,024
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	18,299	16,410	17,380
150300 Income From Surplus Money Investments	193	193	193

\* Dollars in thousands, except in Salary Range.

## 8660 Public Utilities Commission - Continued

	2009-10*	2010-11*	2011-12*
150500 Interest Income From Interfund Loans	511	-	-
161000 Escheat of Unclaimed Checks & Warrants	1	-	-
Transfers and Other Adjustments:			
FO0001 From General Fund loan repayment per Item 8660-011-0493 Budget Act of 2003	<u>5,000</u>	<u>20,000</u>	<u>40,000</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$24,004</u>	<u>\$36,603</u>	<u>\$57,573</u>
Total Resources	\$98,605	\$62,056	\$77,597
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0840 State Controller (State Operations)	5	12	7
8660 Public Utilities Commission (State Operations)	73,147	42,000	75,094
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>20</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$73,152</u>	<u>\$42,032</u>	<u>\$75,101</u>
FUND BALANCE	\$25,453	\$20,024	\$2,496
Reserve for economic uncertainties	25,453	20,024	2,496
<b>3015 Gas Consumption Surcharge Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$31,729	\$17,163	\$27,737
Prior year adjustments	<u>98,850</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$130,579	\$17,163	\$27,737
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
120300 Energy Resource Surcharge	420,934	581,388	584,497
150300 Income From Surplus Money Investments	414	414	414
Transfers and Other Adjustments:			
TO3109 To Natural Gas Subaccount, Public Interest Research, Development, & Demonstration Fd per Item 3360-011-3015, Budget Acts	<u>-24,000</u>	<u>-23,300</u>	<u>-24,000</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$397,348</u>	<u>\$558,502</u>	<u>\$560,911</u>
Total Resources	\$527,927	\$575,665	\$588,648
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0840 State Controller (State Operations)	44	106	61
0860 State Board of Equalization (State Operations)	598	631	680
8660 Public Utilities Commission (State Operations)	510,122	546,929	584,763
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>262</u>	<u>2,333</u>
Total Expenditures and Expenditure Adjustments	<u>\$510,764</u>	<u>\$547,928</u>	<u>\$587,837</u>
FUND BALANCE	\$17,163	\$27,737	\$811
Reserve for economic uncertainties	17,163	27,737	811
<b>3089 Public Utilities Commission Ratepayer Advocate Account <sup>s</sup></b>			
BEGINNING BALANCE	\$1,840	\$2,175	\$3,083
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
150300 Income From Surplus Money Investments	38	38	38
Transfers and Other Adjustments:			
FO0462 From Public Utilities Commission Utilities Reimbursement Account per Item 8660-011-0462, Budget Acts	<u>23,629</u>	<u>23,871</u>	<u>23,871</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$23,667</u>	<u>\$23,909</u>	<u>\$23,909</u>
Total Resources	\$25,507	\$26,084	\$26,992
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0840 State Controller (State Operations)	2	5	2

\* Dollars in thousands, except in Salary Range.

## 8660 Public Utilities Commission - Continued

	2009-10*	2010-11*	2011-12*
8660 Public Utilities Commission (State Operations)	23,330	22,982	23,248
8880 Financial Information System for California (State Operations)	-	14	102
Total Expenditures and Expenditure Adjustments	<u>\$23,332</u>	<u>\$23,001</u>	<u>\$23,352</u>
FUND BALANCE	\$2,175	\$3,083	\$3,640
Reserve for economic uncertainties	2,175	3,083	3,640
<b>3141 California Advanced Services Fund <sup>8</sup></b>			
BEGINNING BALANCE	\$79,333	\$115,773	\$94,815
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	36,271	3,667	16,958
125900 Delinquent Fees	14	-	-
150300 Income From Surplus Money Investments	<u>658</u>	<u>463</u>	<u>170</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$36,943</u>	<u>\$4,130</u>	<u>\$17,128</u>
Total Resources	\$116,276	\$119,903	\$111,943
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	4	10	3
8660 Public Utilities Commission (State Operations)	499	25,063	24,831
8880 Financial Information System for California (State Operations)	-	15	107
Total Expenditures and Expenditure Adjustments	<u>\$503</u>	<u>\$25,088</u>	<u>\$24,941</u>
FUND BALANCE	\$115,773	\$94,815	\$87,002
Reserve for economic uncertainties	115,773	94,815	87,002

## CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Totals, Authorized Positions	988.0	1,015.3	1,014.3	\$77,759	\$79,708	\$80,772
PLP Adjustments	-	-	-	-	-1,298	-
<b>Proposed New Positions:</b>				<b>Salary Range</b>		
Consumer Protection and Safety Division:						
Sr Utilities Engr - Spec	-	-	1.0	8,122-9,870	-	108
Utilities Engr	-	-	3.0	4,608-8,377	-	233
Legal Division:						
Counsel III	-	-	1.0	7,858-9,509	-	103
Energy Division:						
Reg Analyst V	-	-	2.0	6,110-7,425	-	162
Communications Division:						
Reg Analyst V	-	-	1.0	6,110-7,425	-	81
Reg Analyst IV	-	-	1.0	5,561-6,759	-	74
Reg Analyst III	-	-	3.0	5,064-6,156	-	202
Office Techn-Typing	-	-	1.0	2,686-3,264	-	36
<b>Totals Proposed New Positions</b>	<u>-</u>	<u>-</u>	<u>13.0</u>	<u>\$-</u>	<u>\$-</u>	<u>\$999</u>
<b>Total Adjustments</b>	<u>-</u>	<u>-</u>	<u>13.0</u>	<u>\$-</u>	<u>-\$1,298</u>	<u>\$999</u>
<b>TOTALS, SALARIES AND WAGES</b>	<b>988.0</b>	<b>1,015.3</b>	<b>1,027.3</b>	<b>\$77,759</b>	<b>\$78,410</b>	<b>\$81,771</b>

\* Dollars in thousands, except in Salary Range.

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\* Dollars in thousands, except in Salary Range.