

Public Utilities Commission

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Department Summary - All Funds				
Positions - LEGISLATIVE COUNT	66,500	66,500	65,500	65,500
Personal Services	8,355,774	8,711,779	8,949,272	9,245,347
All Other	13,440,000	11,819,862	11,820,386	11,820,386
Total	21,795,774	20,531,641	20,769,658	21,065,733
Department Summary - FEDERAL EXPENDITURES FUND				
Personal Services	59,458	59,458	58,934	58,934
All Other	542	542	1,066	1,066
Total	60,000	60,000	60,000	60,000
Department Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	66,500	66,500	65,500	65,500
Personal Services	8,296,316	8,652,321	8,890,338	9,186,413
All Other	13,439,458	11,819,320	11,819,320	11,819,320
Total	21,735,774	20,471,641	20,709,658	21,005,733

Public Utilities Commission

EMERGENCY SERVICES COMMUNICATION BUREAU 0994

What the Budget purchases:

The Emergency Services Communication Bureau, in consultation with the Enhanced 9-1-1 Council, develops all system elements, standards and cost estimates necessary to provide for the installation and operation of a statewide E9-1-1 system.

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	935,765	946,811	973,485	991,088
All Other	6,295,582	6,297,577	6,297,577	6,297,577
Total	7,231,347	7,244,388	7,271,062	7,288,665

Initiative: NONE

	<u>Actual</u> 2019-20	<u>Current</u> 2020-21	<u>Budgeted</u> 2021-22	<u>Budgeted</u> 2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	935,765	946,811	973,485	991,088
All Other	6,295,582	6,297,577	6,297,577	6,297,577
Total	7,231,347	7,244,388	7,271,062	7,288,665

OVERSIGHT AND EVALUATION FUND Z106

What the Budget purchases:

The Oversight and Evaluation Fund is used solely to defray the Commission's projected costs of overseeing the Efficiency Maine Trust as described in the Efficiency Maine Trust Act (Act). The Commission may assess the trust an amount not to exceed 1% of the total funds administered by the trust, and the trust shall transfer that amount to the Commission to be deposited into the Oversight and Evaluation Fund. Any interest on funds in the Oversight and Evaluation Fund must be credited to the Oversight and Evaluation Fund and any funds unspent in any fiscal year must either remain in the Oversight and Evaluation Fund to be used for the purposes specified in the Act or be transferred to the trust for deposit in appropriate program funds.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	252,660	252,660	252,660	252,660
Total	252,660	252,660	252,660	252,660

2021-22 **2022-23**

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other	252,660	252,660	252,660	252,660
Total	252,660	252,660	252,660	252,660

PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184

What the Budget purchases:

The Public Utilities Commission (Commission) regulates the State's electric, telephone, gas and water utilities as well as water carriers to ensure safe, reasonable and adequate service at rates which are just and reasonable to customers and public utilities. The Commission enforces Maine's underground facilities damage protection law, called "the Dig Safe Law". The law is intended to prevent damage to underground utility facilities, such as gas lines, water lines or underground telecommunications and electric equipment, to avoid the associated safety hazards, service interruptions and costs. The Commission also monitors the safety of nearly 900 propane gas facilities that primarily serve multi-unit housing complexes and commercial buildings and operated by approximately 50 propane distributors.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	59,458	59,458	58,934	58,934
All Other	542	542	1,066	1,066
Total	60,000	60,000	60,000	60,000

Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	57,500	57,500	56,500	56,500
Personal Services	7,360,551	7,705,510	7,916,853	8,195,325
All Other	6,891,216	5,269,083	5,269,083	5,269,083
Total	14,251,767	12,974,593	13,185,936	13,464,408

2021-22 2022-23

Initiative: NONE

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2019-20	2020-21	2021-22	2022-23
Revised Program Summary - FEDERAL EXPENDITURES FUND				
Personal Services	59,458	59,458	58,934	58,934
All Other	542	542	1,066	1,066
Total	60,000	60,000	60,000	60,000

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT	57,500	57,500	56,500	56,500
Personal Services	7,360,551	7,705,510	7,916,853	8,195,325
All Other	6,891,216	5,269,083	5,269,083	5,269,083
Total	14,251,767	12,974,593	13,185,936	13,464,408