

PUU00 PUBLIC UTILITIES COMMISSION
407 PUBLIC UTILITIES COMMISSION
0184 PUBLIC UTILITIES - ADMINISTRATIVE DIVISION

Account: 01065A018401 PUBLIC UTILITIES COMM ADMIN

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
640000	GRANTS TO PUB AND PRIV ORGNS	26,000	0	0	0	0	0	0	0
	SUB TOTAL	26,000	0	0	0	0	0	0	0
	TOTAL	26,000	0	0	0	0	0	0	0

PUU00 PUBLIC UTILITIES COMMISSION
407 PUBLIC UTILITIES COMMISSION
0184 PUBLIC UTILITIES - ADMINISTRATIVE DIVISION

Account: 01365A018401 PUBLIC UTILITIES COMMISSION - DIG SAFE

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
560000	OFFICE & OTHER SUPPLIES	0	48,491	49,800	49,800	0	0	49,800	49,800
850000	TRANSFERS	0	1,509	200	200	0	0	200	200
	SUB TOTAL	0	50,000	50,000	50,000	0	0	50,000	50,000
	TOTAL	0	50,000	50,000	50,000	0	0	50,000	50,000

PUU00 PUBLIC UTILITIES COMMISSION
407 PUBLIC UTILITIES COMMISSION
0184 PUBLIC UTILITIES - ADMINISTRATIVE DIVISION

Account: 01465A018401 PUC REGULATORY FUND

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	2,718,637	4,036,260	3,751,962	3,877,673	0	0	3,751,962	3,877,673
312000	PERM PART TIME FULL BEN	0	39,431	0	0	0	0	0	0
313000	PERMANENT TEMPORARY	0	18,398	18,398	19,230	0	0	18,398	19,230
318000	PERM VACATION PAY	262,238	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	153,430	0	0	0	0	0	0	0
318200	PERM SICK PAY	105,310	0	0	0	0	0	0	0
319500	ATTRITION	0	(65,878)	(189,716)	(196,091)	0	0	(189,716)	(196,091)
361100	STANDARD OVERTIME	2,086	0	0	0	0	0	0	0
361600	RETRO LUMP SUM PYMT	986	0	0	0	0	0	0	0
362000	RETIREMENT INCENTIVE	10,000	0	0	0	0	0	0	0
362100	RECRUIT/RETENTION STIPEND	548	569	569	569	0	0	569	569
363100	LONGEVITY PAY	252	22,838	23,358	24,294	0	0	23,358	24,294
381000	UNEMPLOYMENT COMP COSTS	6,001	0	0	0	0	0	0	0
390100	HEALTH INSURANCE	461,614	628,395	601,792	649,951	0	0	601,792	649,951
390500	DENTAL INSURANCE	15,316	18,319	17,705	18,392	0	0	17,705	18,392
390600	EMPLOYEE HLTH SVS/WORKERS COMP	57,740	63,393	22,048	22,048	0	0	22,048	22,048
390800	EMPLOYER RETIREE HEALTH	459,875	610,170	382,809	445,220	0	0	382,809	445,220
391000	EMPLOYER RETIREMENT COSTS	277,147	365,289	311,189	321,950	0	0	311,189	321,950
391100	EMPLOYER GROUP LIFE	20,300	26,803	23,278	24,055	0	0	23,278	24,055
391200	EMPLOYER MEDICARE COST	34,625	47,353	41,503	42,926	0	0	41,503	42,926
396000	RETIRE UNFUNDED LIABILTY-REG	344,016	452,565	638,728	683,666	0	0	638,728	683,666
	SUB TOTAL	4,930,121	6,263,905	5,643,623	5,933,883	0	0	5,643,623	5,933,883
All Other									
400000	PROF. SERVICES, NOT BY STATE	995,168	930,603	680,374	674,370	0	0	680,374	674,370
410000	PROF. SERVICES, BY STATE	280	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	13,549	19,560	19,560	19,560	0	0	19,560	19,560
430000	TRAVEL EXPENSES, OUT OF STATE	41,649	42,059	42,059	42,059	0	0	42,059	42,059
450000	UTILITY SERVICES	18,861	327	32,327	32,327	0	0	32,327	32,327
460000	RENTS	287,075	4,441	514,441	514,441	0	0	514,441	514,441
470000	REPAIRS	768	4,458	4,458	4,458	0	0	4,458	4,458
480000	INSURANCE	6,416	9,820	9,820	9,820	0	0	9,820	9,820
490000	GENERAL OPERATIONS	101,961	177,028	177,028	177,028	0	0	177,028	177,028
500000	EMPLOYEE TRAINING	1,385	41,411	9,411	9,411	0	0	9,411	9,411
510000	COMMODITIES - FOOD	609	0	0	0	0	0	0	0
530000	TECHNOLOGY	352,706	404,011	406,872	411,720	0	0	406,872	411,720
550000	EQUIPMENT	0	76,477	36,477	36,477	0	0	36,477	36,477
560000	OFFICE & OTHER SUPPLIES	384,803	2,525	2,525	2,525	0	0	2,525	2,525
850000	TRANSFERS	115,208	252,948	30,316	31,472	0	0	30,316	31,472
	SUB TOTAL	2,320,437	1,965,668	1,965,668	1,965,668	0	0	1,965,668	1,965,668
	TOTAL	7,250,558	8,229,573	7,609,291	7,899,551	0	0	7,609,291	7,899,551

PUU00 PUBLIC UTILITIES COMMISSION
407 PUBLIC UTILITIES COMMISSION
0184 PUBLIC UTILITIES - ADMINISTRATIVE DIVISION

Account: 01465A018403 PUC REIMBURSEMENT FUND

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	165,368	48,491	49,801	49,801	0	0	49,801	49,801
410000	PROF. SERVICES, BY STATE	644	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	25,000	0	0	0	0	0	0	0
510000	COMMODITIES - FOOD	418	0	0	0	0	0	0	0
640000	GRANTS TO PUB AND PRIV ORGNS	12,000	0	0	0	0	0	0	0
850000	TRANSFERS	0	1,509	199	199	0	0	199	199
	SUB TOTAL	203,430	50,000	50,000	50,000	0	0	50,000	50,000
	TOTAL	203,430	50,000	50,000	50,000	0	0	50,000	50,000

PUU00 PUBLIC UTILITIES COMMISSION
407 PUBLIC UTILITIES COMMISSION
0184 PUBLIC UTILITIES - ADMINISTRATIVE DIVISION

Account: 01465A018404 PUC MISCELLANEOUS

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
560000	OFFICE & OTHER SUPPLIES	0	14,548	14,548	14,548	(14,548)	(14,548)	0	0
850000	TRANSFERS	0	452	452	452	(452)	(452)	0	0
	SUB TOTAL	0	15,000	15,000	15,000	(15,000)	(15,000)	0	0
	TOTAL	0	15,000	15,000	15,000	(15,000)	(15,000)	0	0

PUU00 PUBLIC UTILITIES COMMISSION
407 PUBLIC UTILITIES COMMISSION
0184 PUBLIC UTILITIES - ADMINISTRATIVE DIVISION

Account: 02065A018401 SMART GRID RESILIENCY

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
410000	PROF. SERVICES, BY STATE	39,013	0	0	0	0	0	0	0
420000	TRAVEL EXPENSES, IN STATE	47	0	0	0	0	0	0	0
490000	GENERAL OPERATIONS	495	0	0	0	0	0	0	0
	SUB TOTAL	39,555	0	0	0	0	0	0	0
	TOTAL	39,555	0	0	0	0	0	0	0

PUU00 PUBLIC UTILITIES COMMISSION
407 PUBLIC UTILITIES COMMISSION
0184 PUBLIC UTILITIES - ADMINISTRATIVE DIVISION

Account: 02065A018402 STATE ELECTRICITY REGULATORS

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	2,058	0	0	0	0	0	0	0
	SUB TOTAL	2,058	0	0	0	0	0	0	0
	TOTAL	2,058	0	0	0	0	0	0	0

PUU00 PUBLIC UTILITIES COMMISSION
625 EMERGENCY SERVICES COMMUNICATION BUREAU
0994 EMERGENCY SERVICES COMMUNICATION BUREAU

Account: 01465A099401 EMERGENCY SVCS COMMUNICATION

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	36,058	53,197	53,197	54,802	0	0	53,197	54,802
318000	PERM VACATION PAY	1,370	0	0	0	0	0	0	0
318100	PERM HOLIDAY PAY	1,927	0	0	0	0	0	0	0
318200	PERM SICK PAY	1,134	0	0	0	0	0	0	0
319500	ATTRITION	0	(5,020)	(15,204)	(15,472)	0	0	(15,204)	(15,472)
321000	LIMITED PERIOD REGULAR	202,471	258,628	247,722	251,272	0	0	247,722	251,272
328000	LIMIT PER VACATION PAY	15,049	0	0	0	0	0	0	0
328100	LIMIT PER HOLIDAY PAY	11,181	0	0	0	0	0	0	0
328200	LIMIT PER SICK PAY	4,239	0	0	0	0	0	0	0
363100	LONGEVITY PAY	55	1,966	3,162	3,370	0	0	3,162	3,370
390100	HEALTH INSURANCE	58,716	61,074	71,844	77,594	0	0	71,844	77,594
390500	DENTAL INSURANCE	1,657	1,771	1,809	1,879	0	0	1,809	1,879
390600	EMPLOYEE HLTH SVS/WORKERS COMP	5,856	6,102	2,122	2,122	0	0	2,122	2,122
390800	EMPLOYER RETIREE HEALTH	38,862	46,499	30,680	35,130	0	0	30,680	35,130
391000	EMPLOYER RETIREMENT COSTS	21,794	24,769	22,905	23,377	0	0	22,905	23,377
391100	EMPLOYER GROUP LIFE	2,031	2,096	1,978	2,018	0	0	1,978	2,018
391200	EMPLOYER MEDICARE COST	2,997	4,476	3,361	3,434	0	0	3,361	3,434
396000	RETIRE UNFUNDED LIABILTY-REG	29,071	34,490	51,188	53,944	0	0	51,188	53,944
	SUB TOTAL	434,467	490,048	474,764	493,470	0	0	474,764	493,470
All Other									
400000	PROF. SERVICES, NOT BY STATE	7,937,735	7,343,570	7,511,320	7,523,245	(467,131)	(487,951)	7,044,189	7,035,294
410000	PROF. SERVICES, BY STATE	8,070	27,564	27,564	27,564	0	0	27,564	27,564
420000	TRAVEL EXPENSES, IN STATE	4,098	8,723	8,723	8,723	0	0	8,723	8,723
430000	TRAVEL EXPENSES, OUT OF STATE	0	13,085	13,085	13,085	0	0	13,085	13,085
440000	STATE VEHICLES OPERATION	0	17,446	17,446	17,446	0	0	17,446	17,446
460000	RENTS	23,755	65,424	65,424	65,424	0	0	65,424	65,424
470000	REPAIRS	0	4,362	4,362	4,362	0	0	4,362	4,362
480000	INSURANCE	1,756	2,888	2,888	2,888	0	0	2,888	2,888
490000	GENERAL OPERATIONS	7,122	94,208	94,208	94,208	0	0	94,208	94,208
500000	EMPLOYEE TRAINING	3,483	0	0	0	0	0	0	0
530000	TECHNOLOGY	516,499	787,772	625,967	614,670	0	0	625,967	614,670
550000	EQUIPMENT	7,086	8,723	8,723	8,723	0	0	8,723	8,723
560000	OFFICE & OTHER SUPPLIES	2,320	13,085	13,085	13,085	0	0	13,085	13,085
850000	TRANSFERS	6,459	12,502	6,557	5,929	0	0	6,557	5,929
	SUB TOTAL	8,518,384	8,399,352	8,399,352	8,399,352	(467,131)	(487,951)	7,932,221	7,911,401
	TOTAL	8,952,851	8,889,400	8,874,116	8,892,822	(467,131)	(487,951)	8,406,985	8,404,871

PUU00 PUBLIC UTILITIES COMMISSION
407 PUBLIC UTILITIES COMMISSION
Z106 OVERSIGHT AND EVALUATION FUND

Account: 01465AZ10601 OVERSIGHT AND EVALUATION FUND

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
400000	PROF. SERVICES, NOT BY STATE	0	484	498	498	137,450	137,450	137,948	137,948
850000	TRANSFERS	0	16	2	2	550	550	552	552
	SUB TOTAL	0	500	500	500	138,000	138,000	138,500	138,500
	TOTAL	0	500	500	500	138,000	138,000	138,500	138,500