

PUU - PUBLIC UTILITIES COMMISSION
0184 - Public Utilities - Administrative Division
013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,707	\$11,624	\$0
Retirement Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,121	\$2,916	\$0
Other Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,213	\$489	\$0
Personal Services - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,041	\$15,029	\$0
All Other										
Professional Services	\$0	\$35,412	\$8,878	\$3,254	\$22,713	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$1,902	\$0	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$1,504	\$0	\$148	\$767	\$0	\$0	\$1,102	\$468	\$0
All Other - Subtotal	\$0	\$37,018	\$8,878	\$3,402	\$25,382	\$0	\$0	\$1,102	\$468	\$0
Total Expenditures	\$0	\$37,018	\$8,878	\$3,402	\$25,382	\$0	\$0	\$39,143	\$15,497	\$0

PUU - PUBLIC UTILITIES COMMISSION
0184 - Public Utilities - Administrative Division
014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$2,888,836	\$2,995,674	\$2,983,952	\$3,224,537	\$3,143,873	\$3,213,745	\$3,252,886	\$3,346,188	\$3,434,461	\$3,253,488
Retirement Costs	\$698,446	\$647,639	\$719,746	\$762,964	\$859,221	\$972,468	\$1,006,889	\$1,087,301	\$1,166,034	\$1,081,038
Health Insurance	\$326,314	\$340,318	\$387,324	\$314,979	\$448,146	\$454,618	\$443,100	\$467,378	\$472,101	\$461,614
Other Fringe Benefits	\$85,295	\$97,407	\$96,426	\$113,443	\$106,421	\$111,052	\$112,787	\$130,463	\$131,463	\$127,980
Unemployment Reimbursements	\$44	\$6,098	\$6,079	\$6,019	\$5,436	\$2,416	\$3,840	\$5,142	\$1,313	\$6,001
Personal Services - Subtotal	\$3,998,936	\$4,087,135	\$4,193,528	\$4,421,942	\$4,563,097	\$4,754,299	\$4,819,502	\$5,036,473	\$5,205,372	\$4,930,121
All Other										
Professional Services	\$431,013	\$404,433	\$440,750	\$228,822	\$457,300	\$455,043	\$575,535	\$873,308	\$580,600	\$1,161,460
Travel Expenses	\$68,545	\$49,610	\$43,495	\$58,932	\$44,783	\$56,385	\$64,238	\$63,633	\$37,394	\$55,198
Miscellaneous Operating Expenses	\$178,993	\$160,577	\$162,338	\$166,389	\$181,366	\$147,759	\$157,612	\$175,601	\$142,076	\$441,466
Commodities	\$199,618	\$264,157	\$221,970	\$253,707	\$253,297	\$232,287	\$213,447	\$254,523	\$270,902	\$738,536
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$13,549	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	\$0	\$12,000
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$2,843	\$0	\$0	\$42	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$200,578	\$210,019	\$207,042	\$232,604	\$268,439	\$253,202	\$218,564	\$185,574	\$187,647	\$115,208
All Other - Subtotal	\$1,078,749	\$1,088,796	\$1,078,437	\$940,454	\$1,205,185	\$1,158,266	\$1,229,396	\$1,555,639	\$1,218,618	\$2,523,867
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$20,348	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$20,348	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$5,077,685	\$5,175,931	\$5,271,965	\$5,382,744	\$5,768,282	\$5,912,566	\$6,048,898	\$6,592,112	\$6,423,990	\$7,453,988

PUU - PUBLIC UTILITIES COMMISSION
0966 - Conservation Administration Fund
013 - Federal Expenditures Fund

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$117,720	\$111,611	\$112,924	\$118,988	\$92,246	\$94,869	\$82,494
Retirement Costs	\$0	\$0	\$0	\$25,589	\$28,237	\$31,456	\$33,769	\$26,999	\$29,258	\$25,235
Health Insurance	\$0	\$0	\$0	\$16,069	\$24,706	\$18,116	\$18,501	\$14,891	\$15,554	\$14,818
Other Fringe Benefits	\$0	\$0	\$0	\$5,663	\$5,176	\$5,067	\$5,529	\$4,713	\$4,863	\$4,618
Personal Services - Subtotal	\$0	\$0	\$0	\$165,041	\$169,730	\$167,563	\$176,787	\$138,849	\$144,545	\$127,164
All Other										
Professional Services	\$0	\$0	\$0	\$62,269	\$16,456	\$50,277	\$59,500	\$135,351	\$229,940	\$104,573
Travel Expenses	\$0	\$0	\$0	\$6,632	\$15,526	\$6,130	\$9,620	\$2,834	\$2,338	\$2,392
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$37,471	\$35,719	\$15,003	\$13,575	\$14,736	\$11,585	\$3,239
Commodities	\$0	\$0	\$0	\$43,191	\$14,929	\$12,091	\$12,559	\$16,459	\$19,210	\$11,853
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$439,466	\$406,186	\$694,949	\$247,175	\$125,829	\$370,917	\$303,074
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$2,000	\$700	\$427	\$0	\$0	\$0	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$14,270	\$12,297	\$12,008	\$9,412	\$8,932	\$12,681	\$4,910
All Other - Subtotal	\$0	\$0	\$0	\$605,299	\$501,812	\$790,884	\$351,840	\$304,142	\$646,671	\$430,041
Capital Expenditures										
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,600	\$0	\$0
Capital Expenditures - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,600	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$770,340	\$671,542	\$958,447	\$528,627	\$448,590	\$791,216	\$557,205

PUU - PUBLIC UTILITIES COMMISSION
0966 - Conservation Administration Fund
014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$0	\$0	\$237,295	\$264,743	\$254,662	\$284,857	\$399,420	\$414,878	\$504,662	\$508,224
Retirement Costs	\$0	\$0	\$59,820	\$67,793	\$75,162	\$90,599	\$129,691	\$140,875	\$176,131	\$172,176
Health Insurance	\$0	\$0	\$8,362	\$24,377	\$35,675	\$42,582	\$61,972	\$58,113	\$75,975	\$86,993
Other Fringe Benefits	\$0	\$0	\$18,472	\$9,795	\$9,675	\$11,389	\$15,752	\$18,165	\$22,350	\$22,519
Personal Services - Subtotal	\$0	\$0	\$323,950	\$366,708	\$375,174	\$429,427	\$606,835	\$632,030	\$779,119	\$789,912
All Other										
Professional Services	\$0	\$0	\$58,753	\$2,280	\$27,994	\$67,597	\$276,306	\$111,535	\$64,918	\$62,575
Travel Expenses	\$0	\$0	\$2,062	\$11,949	\$6,459	\$6,152	\$8,752	\$5,290	\$4,701	\$7,576
Miscellaneous Operating Expenses	\$0	\$0	\$25,576	\$34,335	\$20,785	\$44,926	\$28,809	\$15,204	\$41,382	\$59,376
Commodities	\$0	\$0	\$7,020	\$38,516	\$17,877	\$19,374	\$23,716	\$25,393	\$37,062	\$25,604
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$100,120	\$136,128	\$72,000	\$285,514	\$189,231	\$145,858	\$67,314
Contributions and Transfers to Other Funds	\$0	\$0	\$8,694	\$27,904	\$21,845	\$27,142	\$32,677	\$22,878	\$28,845	\$14,543
All Other - Subtotal	\$0	\$0	\$102,105	\$215,103	\$231,088	\$237,192	\$655,773	\$369,531	\$322,764	\$236,989
Total Expenditures	\$0	\$0	\$426,055	\$581,811	\$606,263	\$666,619	\$1,262,608	\$1,001,560	\$1,101,883	\$1,026,900

PUU - PUBLIC UTILITIES COMMISSION

0967 - Conservation Program Fund

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Professional Services	\$0	\$0	\$723,485	\$2,665,203	\$5,239,679	\$6,312,379	\$8,180,984	\$7,552,829	\$5,502,726	\$7,206,653
Travel Expenses	\$0	\$0	\$573	\$333	\$533	\$1,153	\$2,654	\$3,216	\$238	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$8,092	-\$1,755	\$9,161	\$9,433	\$21,433	\$15,939	\$12,361	\$185,945
Commodities	\$0	\$0	\$481	\$491	\$957	\$12,233	\$2,802	\$2,520	\$12,588	\$32,288
Grants, Subsidies and Pensions to Other Governments	\$0	\$0	\$34,125	\$120,300	\$0	\$8,820	\$0	\$0	\$0	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$208,500	\$1,013,118	\$1,595,431	\$2,193,658	\$4,067,397	\$6,502,874	\$7,723,280	\$8,963,518
Grants, Subsidies and Pensions to Individuals	\$0	\$0	\$0	\$0	\$0	\$12,925	\$26,351	\$0	\$1,000	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$29,789	\$120,851	\$255,849	\$303,012	\$283,992	\$219,509	\$171,973	\$98,867
All Other - Subtotal	\$0	\$0	\$1,005,045	\$3,918,542	\$7,101,608	\$8,853,615	\$12,585,613	\$14,296,887	\$13,424,166	\$16,487,270
Total Expenditures	\$0	\$0	\$1,005,045	\$3,918,542	\$7,101,608	\$8,853,615	\$12,585,613	\$14,296,887	\$13,424,166	\$16,487,270

PUU - PUBLIC UTILITIES COMMISSION
0994 - Emergency Services Communication Bureau
014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Personal Services										
Salaries and Wages	\$0	\$0	\$0	\$196,781	\$255,815	\$265,153	\$265,593	\$263,690	\$264,985	\$273,483
Retirement Costs	\$0	\$0	\$0	\$45,926	\$70,422	\$79,622	\$81,416	\$84,061	\$87,383	\$89,727
Health Insurance	\$0	\$0	\$0	\$29,691	\$52,821	\$54,033	\$51,057	\$47,911	\$46,603	\$58,716
Other Fringe Benefits	\$0	\$0	\$0	\$8,360	\$10,301	\$11,025	\$10,924	\$11,710	\$12,016	\$12,541
Personal Services - Subtotal	\$0	\$0	\$0	\$280,758	\$389,359	\$409,833	\$408,990	\$407,373	\$410,987	\$434,467
All Other										
Professional Services	\$0	\$0	\$0	\$5,611,024	\$6,309,227	\$6,172,214	\$5,831,677	\$7,329,400	\$6,512,210	\$7,945,805
Travel Expenses	\$0	\$0	\$0	\$7,955	\$12,155	\$15,211	\$10,340	\$10,594	\$1,074	\$4,098
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$45,712	\$58,193	\$64,600	\$97,749	\$36,599	\$18,852	\$36,116
Commodities	\$0	\$0	\$0	\$151,484	\$24,226	\$74,061	\$58,733	\$72,056	\$443,742	\$525,905
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$147,110	\$11,249	\$0
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$36,521	\$63,923	\$8,757	\$9,739	\$10,841	\$0	\$6,459
All Other - Subtotal	\$0	\$0	\$0	\$5,852,695	\$6,467,724	\$6,334,843	\$6,008,238	\$7,606,600	\$6,987,127	\$8,518,384
Total Expenditures	\$0	\$0	\$0	\$6,133,453	\$6,857,083	\$6,744,675	\$6,417,228	\$8,013,973	\$7,398,114	\$8,952,851

PUU - PUBLIC UTILITIES COMMISSION

Z012 - Solar Rebate Program Fund

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$4,793	\$6,818	\$15,503	\$23,392	\$6,560
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$461	\$0
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$174,909	\$248,120	\$513,162	\$730,007	\$172,609
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$206	\$259	\$449	\$742	\$106
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$179,909	\$255,196	\$529,114	\$754,602	\$179,275
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$179,909	\$255,196	\$529,114	\$754,602	\$179,275

PUU - PUBLIC UTILITIES COMMISSION

Z052 - Renewable Resource Fund

014 - Other Special Revenue Funds

Expenditures - By Expenditure Category

Expenditure Category	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
All Other										
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$283
Grants, Subsidies and Pensions to Public and Private Organizations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$247,062	\$150,977	\$307,563
Contributions and Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8
All Other - Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$247,062	\$150,977	\$307,854
Total Expenditures	\$0	\$247,062	\$150,977	\$307,854						

