

C90G00
Public Service Commission

Operating Budget Data

(\$ in Thousands)

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Working</u>	<u>FY 08</u> <u>Allowance</u>	<u>FY 07-08</u> <u>Change</u>	<u>% Change</u> <u>Prior Year</u>
Special Fund	\$11,539	\$13,011	\$12,853	-\$157	-1.2%
Total Funds	\$11,539	\$13,011	\$12,853	-\$157	-1.2%

- The Public Service Commission (PSC) fiscal 2008 allowance decreases by \$157,351, or 1.2% below the fiscal 2007 working appropriation. However, when you adjust the fiscal 2007 working appropriation to reflect the one-time health surplus, the fiscal 2008 allowance increases by \$213,124, or 1.7%. Contractual services decrease by \$756,209 mostly due to a reduction in contractual expenses for activities associated with the Florida Power & Light Company and Constellation Energy Group merger.
- Other notable increases include \$410,074 in personnel expenditures and \$148,833 in contractual employee expenses.

Personnel Data

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Working</u>	<u>FY 08</u> <u>Allowance</u>	<u>FY 07-08</u> <u>Change</u>
Regular Positions	135.00	135.00	135.00	0.00
Contractual FTEs	9.00	5.00	9.00	4.00
Total Personnel	144.00	140.00	144.00	4.00

Vacancy Data: Regular Positions

Turnover, Excluding New Positions	7.18	5.32%
Positions Vacant as of 12/31/06	15.50	11.50%

- The fiscal 2008 allowance contains no changes to the number of regular positions and includes four additional contractual full-time equivalent (FTE) common carrier investigator positions.

Note: Numbers may not sum to total due to rounding.

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- As of December 31, 2006, the vacancy rate was 11.5%. Since that time, the number of vacancies has fluctuated thereby increasing the vacancy rate to 11.9%.
- Turnover expectancy is reduced from 5.74 to 5.32%.

Analysis in Brief

Major Trends

Mixed Success in PSC's General Administration Division: The percent of orders upheld on judicial review and the percent of work items completed within 30 days declined in fiscal 2006. By contrast, the percent of consumer protection complaints resolved within 60 days continues to improve.

Common Carrier Division: PSC's modification of its investigation and complaint process increased the percentage of passenger-for-hire and taxicab complaints resolved within 30 days.

Issues

Baltimore Gas & Electric (BGE) Rate Stabilization Plan: In an effort to mitigate the potential rate shock to consumers, during the 2006 special session the General Assembly passed legislation to mitigate the anticipated 72% electric utility increase. Chapter 5 of the 2006 special session automatically enrolled all BGE residential customers in a rate stabilization plan. The stabilization plan limited the monthly increase in the rates charged to residential customers on "standard offer service" (SOS) to 15% from July 1, 2006, through May 31, 2007. Beginning June 1, 2007, at the choice of the customer, rates will be at the full market rate or an intermediate level opt-in plan. **PSC should comment to the committees on the current rate stabilization plan and the future impact of full market rate prices to consumers. PSC should also comment on the status of the intermediate level opt-in plan for BGE customers.**

Electric Universal Service Program: Chapters 3 and 4 of 1999 required PSC to establish a continuing, nonlapsing Electric Universal Service program (EUSP) to help electric customers with annual incomes at or below 150% of the federal poverty level. In response to anticipated electric utility rate increases, Chapter 5 of the 2006 special session increased the annual funding level for the EUSP from \$34 million to \$43 million in fiscal 2007 and to \$37 million thereafter. The Office of Home Energy Programs (OHEP) has opined that funding in excess of the amount that is currently being administered for bill payment and arrearage retirement will be required to adequately fund the EUSP in fiscal 2008. On November 1, 2006, PSC held a public hearing in the matter and upon its review of OHEP's annual report and the comments of the parties, PSC recommended that the \$37 million funding level for the EUSP be maintained at this time. **PSC should comment to the committees on the current level of EUSP funding and its basis for determining that the current level of funding should be maintained going forward given the anticipated increase in electric utility rates for residential consumers.**

Recommended Actions

	<u>Funds</u>
1. Reduce allowance for telephone expense based on fiscal 2006 actual expenditures plus inflation.	\$ 6,076
2. Reduce allowance for postage expenses based on fiscal 2006 actual expenditures plus inflation.	3,033
Total Reductions	\$ 9,109

Updates

Report on Public Hearings Conducted Regarding the BGE Rate Cap Expiration: The 2006 *Joint Chairmen's Report* (JCR) directed PSC to submit a report outlining whether the agency conducted public hearings for those citizens affected by the upcoming BGE rate cap expiration. More specifically, the JCR directed PSC to include the number of citizens in attendance, as well as the date, time, and location of the hearings. According to the report, over a dozen private citizens attended the April 27 hearing where members of the public were invited to comment on the rate mitigation plans. The general concern expressed by citizens was the overall affordability of the rate increase and the method of making payments for the rate deferral.

Report on Residential Customer Arrearages, Turnoffs, and Reconnections in Maryland: Chapter 5 of the 2006 special session required PSC to study the impact of the costs of rising fuel prices on residential customers by obtaining termination and arrearage information on a monthly basis for electric customers and gas customers, and for each utility company and category of service. The gross amount of residential customer arrearage for all electric and gas utilities in Maryland increased by approximately \$51 million between the months of January and August of 2006.

C90G00 – Public Service Commission

C90G00
Public Service Commission

Operating Budget Analysis

Program Description

The Public Service Commission (PSC) regulates gas, electric, telephone, water, sewage disposal, and certain passenger transportation companies doing business in Maryland. PSC is authorized to hear and decide matters relating to (1) rate adjustments; (2) applications to exercise or abandon franchises; (3) applications to modify the type of scope of service; (4) approval of issuance of securities; (5) promulgation of new rules and regulations; and (6) quality of utility and common carrier service. PSC sets utility rates, collects and maintains records and reports of public service companies, reviews plans for service, inspects equipment, audits financial records, handles consumer complaints, promulgates and enforces rules and regulations, defends its decisions on appeal to State courts, and intervenes in relevant cases before federal regulatory commissions and federal courts. PSC is funded by special funds obtained through assessments on public service companies. PSC's key goals are:

- to ensure that gas and electric utility companies operate utility systems safely;
- to ensure that public service companies deliver reliable services;
- to conduct open and fair proceedings and render timely decisions in accordance with statutory mandates and applicable law; and
- to ensure that all Maryland consumers have adequate consumer protection.

Performance Analysis: Managing for Results

Overall, PSC's Managing for Results performance measures show mixed success. **Exhibit 1** shows the percent of PSC orders upheld on judicial review, the percent of work items completed, and the percent of consumer protection complaints resolved within 60 days. In fiscal 2006, the percent of PSC orders upheld on judicial review and the percent of work items completed within 30 days declined by 25.0 and 0.6%, respectively. By contrast, the percent of consumer protection complaints resolved within 60 days improved by 1.5%. PSC attributes this success to additional staff, process improvements, and employee training.

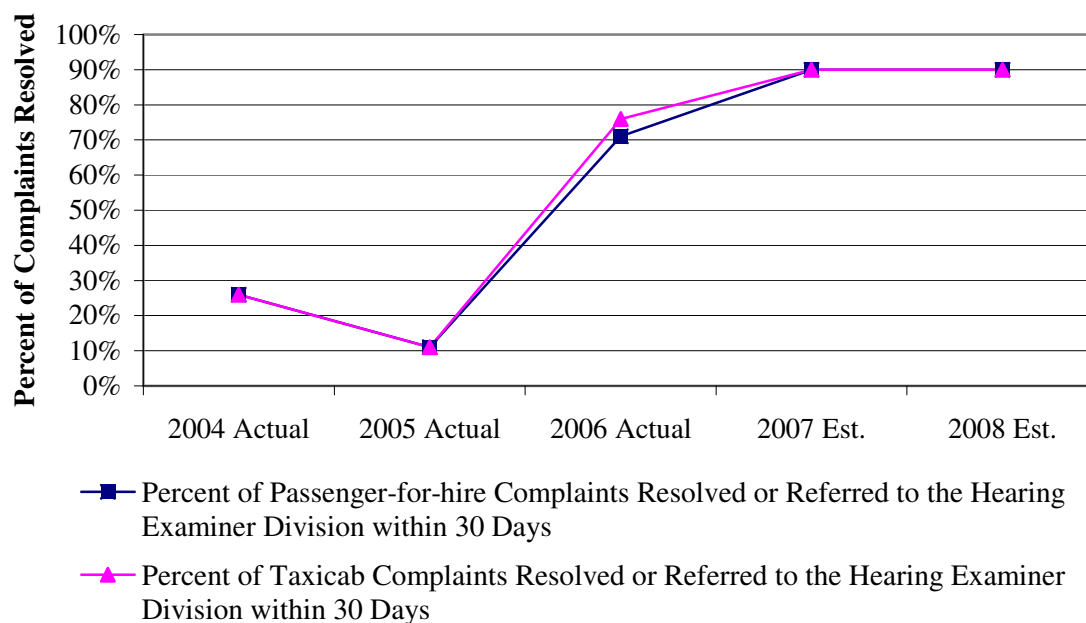
Exhibit 1
General Administration
Fiscal 2004-2008



Source: Public Service Commission

As shown in **Exhibit 2**, PSC's performance in its Common Carrier Investigations Division increased significantly in fiscal 2006. For many years, the Transportation Division conducted initial investigations of transportation related complaints prior to forwarding cases to the Hearing Examiner Division. During fiscal 2006, the Transportation and Hearing Divisions modified this process to include a more intensive investigation and resolution process by the Transportation Division in an attempt to resolve matters with complainants prior to their scheduled hearing dates. As a result of this change, the percent of passenger-for-hire and taxicab complaints resolved within 30 days increased by 60 and 65%, respectively.

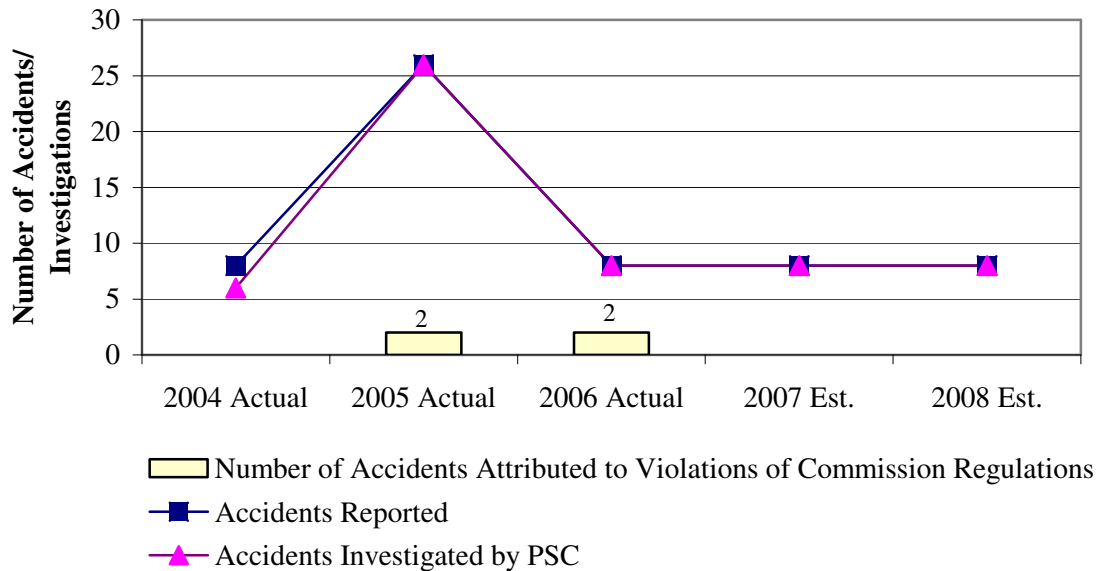
Exhibit 2
Common Carrier Investigations
Percent of Complaints Resolved
Fiscal 2004-2008



Source: Public Service Commission

Exhibit 3 shows that the number of accidents reported and investigated by PSC declined in fiscal 2006. According to PSC, the number of accidents reported and investigated in fiscal 2005 was an anomaly and the fiscal 2006 reduction reflects a return to normal. PSC attributes the reduction in accidents reported to aggressive enforcement of PSC rules and regulations. PSC also entered into an agreement with Baltimore Gas & Electric which required the utility company to complete an electric height survey in Baltimore City and to reconfigure electric lines to meet PSC guidelines.

Exhibit 3
Engineering Investigations Division
Accidents Reported
Fiscal 2004-2008



Source: Public Service Commission

Governor's Proposed Budget

As illustrated in **Exhibit 4**, PSC's fiscal 2008 allowance decreased by 1.2%, or \$157,351 below the fiscal 2007 working appropriation. The net decline is primarily attributed to (1) a \$750,000 reduction in contractual expenditures for activities associated with the Florida Power & Light Company and Constellation Energy Group merger; (2) a \$410,074 increase in personnel expenditures; and (3) a \$148,833 increase contractual employee expenses. The fiscal 2008 allowance includes four additional contractual FTE common carrier investigator positions.

Exhibit 4
Governor's Proposed Budget
Public Service Commission
(\$ in Thousands)

How Much It Grows:	Special Fund	Total
2007 Working Appropriation	\$13,011	\$13,011
2008 Governor's Allowance	<u>12,853</u>	<u>12,853</u>
Amount Change	-\$157	-\$157
Percent Change	-1.2%	-1.2%
Where It Goes:		
Personnel Expenses		
Employees' retirement system		\$192
Increments and other compensation.....		186
Social Security contributions and other fringe benefit increases		27
Workers' compensation premium assessment		22
Turnover adjustments.....		18
Net health insurance costs and one-time use of surplus.....		-35
Other Changes		
Contractual employee expenditures		149
Two new vehicles for the for-hire enforcement program		22
Reduction in contractual expenditures for public utility merger.....		-750
Increased rent paid to the Department of General Services.....		47
Other reductions.....		-35
Total		-\$157

Note: Numbers may not sum to total due to rounding.

Issues

1. Baltimore Gas & Electric Rate Stabilization Plan

Background

The Electric Customer Choice and Competition Act of 1999 restructured the electric utility industry in Maryland, introducing “customer choice” of an electric supplier. Customer choice allows the customer to purchase electricity generated by other sources and have the electricity delivered over transmission and distribution lines of the local electric utility. Before deregulation, the local electric utilities “bundled” the generation, transmission, and distribution of electricity and provided them to their customers within their geographically defined monopoly service territories. With customer choice, consumers who do not chose a competing electric supplier have the option to remain with their current supplier under what is known as the “standard offer service” (SOS). SOS customers pay a bidded market price that is sufficient to provide the electric company with the opportunity to recover verifiable, prudently incurred costs to procure or produce the electricity plus a reasonable return.

Baltimore Gas & Electric

The need for energy assistance is growing rapidly across the United States. Last year, the total number of households receiving heating assistance increased by 12% to almost 5.8 million households, the highest number in 13 years. Experts have indicated that the increased demand for energy assistance is mostly due to an increase in the wholesale cost of energy. Of the 13 approved¹ rate increases throughout the county, Maryland’s Baltimore Gas & Electric (BGE), which serves more than one million business and residential electric customers, ranked top on the list at 72%.

In an effort to mitigate the potential rate shock to consumers, during the 2006 special session the General Assembly passed legislation to mitigate the anticipated 72% electric utility increase. Chapter 5 of the 2006 special session automatically enrolled all BGE residential customers in a rate stabilization plan. The stabilization plan limited the monthly increase in the rates charged to residential customers on SOS to 15% from July 1, 2006, through May 31, 2007. Beginning June 1, 2007, at the choice of the customer, rates will be at the full market rate or an intermediate level opt-in plan. Pursuant to legislation, all SOS residential customers are required to pay full market rates starting January 1, 2008.

¹ Wolfe, Mark. (June 19, 2006). “*States Report Highest Level of Households Receiving Energy Assistance in 13 Years Additional \$1 Billion Appropriated for LIHEAP Provides Essential Support State-By-State Survey Results.*” National Energy Assistance Directors’ Association.

Recent Developments

When the market prices take effect in fiscal 2008, the electric rates may not be as high as originally anticipated as the market prices for electricity have fallen in recent months. In January 2007, PSC accepted the interim results for the bidding process for market priced electric SOS. The final bid results will determine the SOS prices that will go into effect on June 1, 2007. PSC's interim report estimates that BGE customers' annual utility bills will increase approximately 47%, or \$550 above the 15% rate increase customers experienced last summer.

PSC should comment to the committees on the current rate stabilization plan and the future impact of full market rate prices to consumers. PSC should also comment on the status of the intermediate level opt-in plan for BGE customers.

2. Electric Universal Service Program

Background

Chapters 3 and 4 of 1999 required PSC to establish a continuing, nonlapsing Electric Universal Service program (EUSP) to help electric customers with annual incomes at or below 150% of the federal poverty level. The EUSP, which is administered by the Department of Human Resources (DHR) Office of Home Energy Programs (OHEP), has three components: (1) bill payment assistance to help participants pay current electricity bills; (2) arrearage retirement payments to assist participants with paying past due electric bills; and (3) weatherization to provide electric energy efficiency measures to reduce future electric bills. Chapter 468 of 2005 transferred responsibility for the low-income weatherization component of the EUSP from DHR to the Department of Housing and Community Development (DHCD). PSC is responsible for overseeing the program as it is administered by OHEP and DHCD.

In response to anticipated electric utility rate increases, Chapter 5 of the 2006 special session increased the annual funding level for the EUSP from \$34 million to \$43 million in fiscal 2007 and to \$37 million thereafter. Additionally, the legislation increased the income level eligibility requirement from 150 to 175% of the federal poverty level. **Appendix 4** provides a breakdown of the funding sources for the EUSP.

In October 2006, OHEP submitted its annual report to PSC regarding the EUSP. Several of the report's highlights include the following:

- Approximately \$34 million was issued in benefits for bill payment assistance in fiscal 2006, an increase of 20% above fiscal 2005.
- A total of 93,186 applications were received for EUSP during fiscal 2006, an increase of 5.5% over the previous fiscal year.
- Applications certified during fiscal 2006 for EUSP increased to 83,853, or 6.6%. The average bill payment assistance benefit issued was \$410.

- Arrearage retirement assistance payments totaled approximately \$1.7 million. The average arrearage benefit issued was \$435.

While projecting the future need for EUSP comes with many limitations, as illustrated in **Exhibit 5**, OHEP has opined that funding in excess² of the \$36 million that is currently being administered for bill payment and arrearage retirement will be required to adequately fund the EUSP in fiscal 2008. In addition, OHEP recommends an incremental increase to keep pace with the expected growth and enrollment to reach the anticipated increased need³ by fiscal 2010. OHEP recommends legislation authorizing a \$10 million increase in EUSP for fiscal 2008. The Office of the People's Counsel also supports OHEP's contention that a funding increase may be warranted. According to OHEP, a number of factors affect the amount of need and the level of funding for the EUSP such as annual increases in enrollment during the past five years; a legislative increase in the maximum income eligibility guideline; market prices for electricity; increasing electricity demand; and weather conditions.

Exhibit 5
Projected Funding Levels for the EUSP

	<u>Fiscal 2008</u>	<u>Fiscal 2009</u>	<u>Fiscal 2010</u>
Bill Payment Assistance	\$42,251,836	\$43,519,391	\$44,824,973
Arrearage Retirement	3,000,000	4,500,000	4,500,000
Administration Expenses	5,271,919	5,578,127	5,731,296
Total	\$50,523,755	\$53,597,518	\$55,056,269

Source: Department of Human Resources, Office of Home Energy Program

On November 1, 2006, PSC held a public hearing on the matter and upon its review of OHEP's annual report and the comments of the parties, PSC recommended that the \$37 million funding level for the EUSP be maintained at this time. PSC's staff took no position with respect to the total funding level for the EUSP or the source from which the funds should come. PSC indicated that although OHEP proposed an overall increase in the amount of annual EUSP funding, the specified need above the statutory amount for fiscal 2007 was unknown. Consequently, PSC determined that there was insufficient data to recommend any change above the amount currently authorized.

² OHEP's projections do not address the weatherization component administered by DHCD. The weatherization component receives \$1 million annually from the EUSP.

³ EUSP's goal is to meet 50% of eligibility need.

PSC should comment to the committees on the current level of EUSP funding and its basis for determining that the current level of funding should be maintained going forward given the anticipated increase in electric utility rates for residential consumers.

Recommended Actions

	<u>Amount Reduction</u>
1. Reduce allowance for telephone expense based on fiscal 2006 actual expenditures plus inflation. Telephone expenditures were \$13,718 in fiscal 2006. This reduction will appropriate \$15,124. This reduction shall be allocated among all the divisions.	\$ 6,076 SF
2. Reduce allowance for postage expense based on fiscal 2006 actual expenditures plus inflation. Postage expenditures were \$31,263 in fiscal 2006. This reduction will appropriate \$34,467. This reduction shall be allocated among all the divisions.	3,033 SF
Total Special Fund Reductions	\$ 9,109

Updates

1. Report on Public Hearings Conducted Regarding the BGE Rate Cap Expiration

The 2006 *Joint Chairmen's Report* (JCR) directed PSC to submit a report outlining whether the agency conducted public hearings for those citizens affected by the upcoming BGE rate cap expiration. More specifically, the JCR directed PSC to include the number of citizens in attendance, as well as the date, time, and location of the hearings.

In August 2006, PSC submitted a report to the budget committees outlining public hearings that were held by the agency regarding the BGE rate cap expiration. PSC reported that in response to Case No. 9052, where an order was issued initiating an investigation of a residential electric rate stabilization and market transition plan for BGE, two hearings were held that were open to the public.

The first hearing, held on February 28, 2006, was for the purpose of cross-examining witnesses sponsoring testimony regarding the BGE rate plan. The second hearing, held on April 27, 2006, was in response to Amended Order No. 80638, which adopted a rate deferral plan for consumers. According to the report, over a dozen private citizens attended the April 27 hearing where members of the public were invited to comment on the rate mitigation plans. The general concern expressed by citizens was the overall affordability of the rate increase and the method of making payments for the rate deferral.

Following the hearing held on April 27, the General Assembly was called into special session and passed an emergency bill (Chapter 5 of the 2006 special session) which established specific provisions for a required rate stabilization plan for BGE and related deferral recovery and mitigation deferral payments. Under the bill, total rates charged to residential customers are capped at 15% from July 1, 2006, through May 31, 2007. Thereafter, at the choice of the customer, rates will be at the full market rate or an intermediate level opt-in plan until January 1, 2008, at which time, all residential customers will be charged full market rates.

2. Report on Residential Customer Arrearages, Turnoffs, and Reconnections in Maryland

Chapter 5 of the 2006 special session required PSC to study the impact of the costs of rising fuel prices on residential customers by obtaining termination and arrearage information on a monthly basis, for electric customers and gas customers, for each utility company and category of service. **Exhibit 6** illustrates termination and arrearage data for BGE, and **Exhibit 7** illustrates the combined termination and arrearage data for all electric and gas utilities.

Exhibit 6
BGE Termination and Arrearage Report for Electric and Gas Utilities

<u>2006</u>	<u>Number of Residential Utility Turn-off Notices</u>	<u>Number of Residential Customer Turn-offs</u>	<u>Number of Residential Reconnections</u>	<u>Number of Customers with Arrearages</u>	<u>Gross Amount of Residential Customer Arrearage</u>
January	158,376	152	163	155,921	\$41,411,327
February	141,555	140	152	149,394	24,088,655
March	162,084	219	220	152,125	48,960,734
April	138,200	391	426	157,264	46,793,859
May	148,173	3,891	4,023	153,336	46,793,859
June	114,618	2,830	3,008	139,883	49,146,506
July	111,681	1,230	1,349	136,592	46,153,961
August	108,954	1,895	2,218	120,065	44,980,444
Year-to-date Total	1,083,641	10,748	11,559		

Source: Public Service Commission

Exhibit 7
Summary for All Electric and Gas Utilities

<u>2006</u>	<u>Number of Residential Utility Turn-off Notices</u>	<u>Number of Residential Customer Turn-offs</u>	<u>Number of Residential Reconnections</u>	<u>Number of Customers with Arrearages</u>	<u>Gross Amount of Residential Customer Arrearage</u>
January	255,155	1,311	921	426,890	\$82,667,187
February	243,813	1,190	920	418,608	92,456,186
March	271,728	1,987	1,210	408,641	101,595,875
April	240,572	8,638	4,468	428,740	101,347,612
May	250,287	11,679	8,476	1,110,943	92,017,361
June	203,261	8,667	7,058	383,006	84,684,660
July	197,409	5,676	4,244	366,178	130,575,928
August	217,453	7,617	4,642	360,152	134,020,775
Year-to-date Total	1,879,678	46,765	31,939		

Source: Public Service Commission

Current and Prior Year Budgets

Current and Prior Year Budgets Public Service Commission (\$ in Thousands)

	<u>General Fund</u>	<u>Special Fund</u>	<u>Federal Fund</u>	<u>Reimb. Fund</u>	<u>Total</u>
Fiscal 2006					
Legislative Appropriation	\$0	\$11,561	\$0	\$0	\$11,561
Deficiency Appropriation	0	0	0	0	0
Budget Amendments	0	0	0	0	0
Reversions and Cancellations	0	-22	0	0	-22
Actual Expenditures	\$0	\$11,539	\$0	\$0	\$11,539
Fiscal 2007					
Legislative Appropriation	\$0	\$12,853	\$0	\$0	\$12,853
Budget Amendments	0	158	0	0	158
Working Appropriation	\$0	\$13,011	\$0	\$0	\$13,011

Note: Numbers may not sum to total due to rounding.

Fiscal 2006

In fiscal 2006, the total budget for PSC decreased by \$21,762. PSC's special fund cancellation was primarily due to vendor purchase orders deemed unnecessary and vendor orders that contained unspent balances at year-end.

Fiscal 2007

The fiscal 2007 working appropriation increased by \$158,055 due to a cost-of-living adjustment.

**Object/Fund Difference Report
Public Service Commission**

<u>Object/Fund</u>	<u>FY06 Actual</u>	<u>FY07 Working Appropriation</u>	<u>FY08 Allowance</u>	<u>FY07 - FY08 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	135.00	135.00	135.00	0	0%
02 Contractual	9.00	5.00	9.00	4.00	80.0%
Total Positions	144.00	140.00	144.00	4.00	2.9%
Objects					
01 Salaries and Wages	\$ 9,316,481	\$ 10,123,530	\$ 10,533,604	\$ 410,074	4.1%
02 Technical and Spec Fees	334,348	187,239	336,072	148,833	79.5%
03 Communication	163,405	191,222	181,645	-9,577	-5.0%
04 Travel	125,312	123,600	123,600	0	0%
07 Motor Vehicles	109,789	138,266	148,492	10,226	7.4%
08 Contractual Services	227,344	984,442	228,233	-756,209	-76.8%
09 Supplies and Materials	146,747	58,250	58,250	0	0%
10 Equip – Replacement	56,976	38,835	31,835	-7,000	-18.0%
11 Equip – Additional	15,886	0	0	0	0.0%
12 Grants, Subsidies, and Contributions	338,990	419,544	419,544	0	0%
13 Fixed Charges	704,079	745,665	791,967	46,302	6.2%
Total Objects	\$ 11,539,357	\$ 13,010,593	\$ 12,853,242	-\$ 157,351	-1.2%
Funds					
03 Special Fund	\$ 11,539,357	\$ 13,010,593	\$ 12,853,242	-\$ 157,351	-1.2%
Total Funds	\$ 11,539,357	\$ 13,010,593	\$ 12,853,242	-\$ 157,351	-1.2%

Note: The fiscal 2007 appropriation does not include deficiencies, and the fiscal 2008 allowance does not reflect contingent reductions.

**Fiscal Summary
Public Service Commission**

<u>Program/Unit</u>	<u>FY06 Actual</u>	<u>FY07 Wrk Approp</u>	<u>FY08 Allowance</u>	<u>Change</u>	<u>FY07 - FY08 % Change</u>
01 General Administration and Hearings	\$ 5,719,530	\$ 6,711,822	\$ 6,240,223	-\$ 471,599	-7.0%
02 Telecommunications Division	622,963	637,459	644,846	7,387	1.2%
03 Engineering Investigations	920,694	918,496	1,016,207	97,711	10.6%
04 Accounting Investigations	497,517	606,645	579,981	-26,664	-4.4%
05 Common Carrier Investigations	1,032,674	1,169,777	1,258,868	89,091	7.6%
06 Washington Metropolitan Area Transit Commission	338,116	338,116	338,116	0	0%
07 Rate Research And Economics	556,471	658,595	590,233	-68,362	-10.4%
08 Hearing Examiner Division	731,701	703,455	731,700	28,245	4.0%
09 Staff Attorney	712,728	783,668	867,857	84,189	10.7%
10 Integrated Resource Planning Division	406,963	482,560	585,211	102,651	21.3%
Total Expenditures	\$ 11,539,357	\$ 13,010,593	\$ 12,853,242	-\$ 157,351	-1.2%
Special Fund	\$ 11,539,357	\$ 13,010,593	\$ 12,853,242	-\$ 157,351	-1.2%
Total Appropriations	\$ 11,539,357	\$ 13,010,593	\$ 12,853,242	-\$ 157,351	-1.2%

Note: The fiscal 2007 appropriation does not include deficiencies, and the fiscal 2008 allowance does not reflect contingent reductions.

EUSP Funding Source Fiscal 2006-2008

