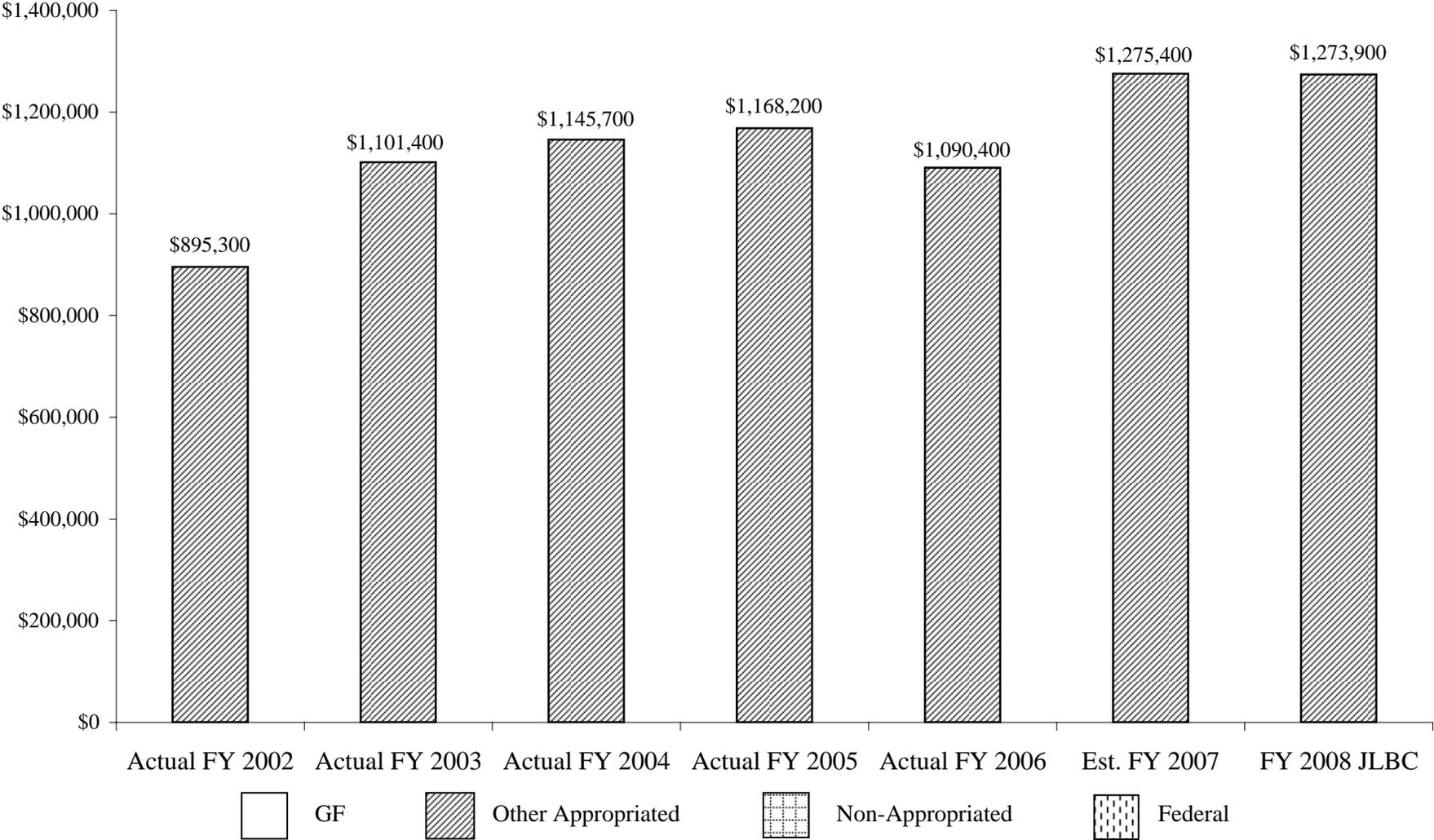


RESIDENTIAL UTILITY CONSUMER OFFICE

	JLBC BASELINE	EXECUTIVE
Total Appropriations (Pg. 448)	<u>FY 2008</u> <ul style="list-style-type: none"> ● \$1.3 M OF ● \$(1,500) OF below FY 07, or (0.1)% <u>FY 2009</u> <ul style="list-style-type: none"> ● \$1.3 M OF ● \$(1,500) OF below FY 07, or (0.1)% 	<u>FY 2008</u> <ul style="list-style-type: none"> ● \$1.3 M OF ● \$500 OF above FY 07, or 0.0% <u>FY 2009</u> <ul style="list-style-type: none"> ● \$1.3 M OF ● \$3,000 OF above FY 07, or 0.2%
Technical (Pg. 448)	<ul style="list-style-type: none"> ● \$(1,500) OF in FY 08 and FY 09 for standard changes 	<ul style="list-style-type: none"> ● \$500 OF in FY 08 and \$3,000 OF in FY 09 for standard changes

**Residential Utility Consumer Office
Total Funds FY 2002 - FY 2008**



Residential Utility Consumer Office

	FY 2007 ESTIMATE				FY 2008 OSPB		FY 2008 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	0.0	12.0	0.0	12.0	0.0	12.0	0.0	12.0	0.0	12.0
Personal Services	0	722,100	0	722,100	0	722,100	0	722,100	0	722,100
Employee Related Expenditures	0	225,400	0	225,400	0	219,200	0	226,100	0	226,100
Professional and Outside Services	0	2,400	0	2,400	0	147,400	0	2,400	0	2,400
Travel - In State	0	8,600	0	8,600	0	8,600	0	8,600	0	8,600
Travel - Out of State	0	7,000	0	7,000	0	7,000	0	7,000	0	7,000
Other Operating Expenditures	0	164,900	0	164,900	0	26,600	0	162,700	0	162,700
OPERATING SUBTOTAL	0	1,130,400	0	1,130,400	0	1,130,900	0	1,128,900	0	1,128,900
SPECIAL LINE ITEMS										
Professional Witnesses	0	145,000	0	145,000	0	145,000	0	145,000	0	145,000
AGENCY TOTAL	0	1,275,400	0	1,275,400	0	1,275,900	0	1,273,900	0	1,273,900
FUND SOURCES										
Other Appropriated Funds										
Residential Utility Consumer Office Revolving Fund		1,275,400		1,275,400		1,275,900		1,273,900		1,273,900
SUBTOTAL - Other Appropriated Funds		1,275,400		1,275,400		1,275,900		1,273,900		1,273,900
SUBTOTAL - Appropriated Funds				1,275,400		1,275,900				1,273,900
TOTAL - ALL SOURCES				1,275,400						1,273,900

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
Other Appropriated Funds	(1,500)	(0.1%)
Total - All Sources	(1,500)	(0.1%)

Residential Utility Consumer Office

	FY 2009 OSPB		FY 2009 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET						
<i>Full Time Equivalent Positions</i>	0.0	12.0	0.0	12.0	0.0	12.0
Personal Services	0	722,100	0	722,100	0	722,100
Employee Related Expenditures	0	219,200	0	226,100	0	226,100
Professional and Outside Services	0	147,400	0	2,400	0	2,400
Travel - In State	0	8,600	0	8,600	0	8,600
Travel - Out of State	0	7,000	0	7,000	0	7,000
Other Operating Expenditures	0	29,100	0	162,700	0	162,700
OPERATING SUBTOTAL	0	1,133,400	0	1,128,900	0	1,128,900
SPECIAL LINE ITEMS						
Professional Witnesses	0	145,000	0	145,000	0	145,000
AGENCY TOTAL	0	1,278,400	0	1,273,900	0	1,273,900

FUND SOURCES

Other Appropriated Funds			
Residential Utility Consumer Office Revolving Fund	1,278,400	1,273,900	1,273,900
SUBTOTAL - Other Appropriated Funds	1,278,400	1,273,900	1,273,900
SUBTOTAL - Appropriated Funds	1,278,400		1,273,900
TOTAL - ALL SOURCES			1,273,900

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2009 JLBC	
	\$ Change	% Change
Other Appropriated Funds	(1,500)	(0.1%)
Total - All Sources	(1,500)	(0.1%)