

Public Utilities Commission

| | <u>Grade</u> | <u>FY 2005</u> | | <u>FY 2006</u> | |
|--|--------------|----------------|--------------------|----------------|--------------------|
| | | <u>FTE</u> | <u>Cost</u> | <u>FTE</u> | <u>Cost</u> |
| Subtotal | | 9.0 | \$660,417 | 9.0 | \$665,402 |
| Overtime | | | 7,100 | | 7,100 |
| Turnover | | | (49,468) | | - |
| Total Salaries | | 46.0 | \$2,587,871 | 46.0 | \$2,676,780 |
| Benefits | | | | | |
| Retirement | | | 344,029 | | 461,197 |
| Medical | | | 412,117 | | 478,215 |
| Medical Benefits Salary Disbursement | | | 18,018 | | 18,018 |
| FICA | | | 197,975 | | 204,773 |
| Payroll Accrual | | | 12,942 | | 13,270 |
| Total Salaries and Benefits | | 46.0 | \$3,572,952 | 46.0 | \$3,852,253 |
| Cost Per FTE Position | | | 77,673 | | 83,745 |
| Statewide Benefit Assessment | | | 105,808 | | 112,119 |
| Payroll Costs | | 46.0 | \$3,678,760 | 46.0 | \$3,964,372 |
| Purchased Services | | | | | |
| Building and Grounds Maintenance | | | 38,257 | | 38,257 |
| Security Services | | | 11,825 | | 11,825 |
| Legal Services | | | 196,003 | | 196,003 |
| Management/Audit Services | | | 966,147 | | 966,147 |
| Special Clerical Services | | | 103,200 | | 103,200 |
| Miscellaneous Special Services | | | 5,000 | | 5,000 |
| Total | | | \$1,320,432 | | \$1,320,432 |
| Total Personnel | | 46.0 | \$4,999,192 | 46.0 | \$5,284,804 |
| Distribution by Source of Funds | | | | | |
| General Revenue | | 5.0 | 347,960 | 5.0 | 379,537 |
| Federal Funds | | 0.9 | 65,086 | 0.9 | 67,889 |
| Restricted Receipts | | 40.1 | 4,586,146 | 40.1 | 4,837,378 |
| Total: All Funds | | 46.0 | \$4,999,192 | 46.0 | \$5,284,804 |