

AGENCY OPERATING ACCOUNT SUMMARY

Agency: 0205 UTILITY CONSUMER COUNSELOR

Version: 2011-0205-B-01

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Date: 12/22/2010

Time: 14:38:28

Seq		Actual FY 08-09	Actual FY 09-10	Current Yr Est FY 10-11	Base	Requested FY 11-12	Requested FY 12-13
1	38560-3200/120500 UTILITY CONSUMER COUNSELOR						
	Dedicated Funds	4,937,549	4,800,932	4,959,860	4,959,860	5,423,162	5,425,868
	<i>Change from Base</i>					463,302	466,008
2	38570-3200/120700 EXPERT WITNESS AND AUDIT FEES						
	Dedicated Funds	693,469	496,447	527,805	527,805	852,000	852,000
	<i>Change from Base</i>					324,195	324,195
3	38550-3200/120300 GAS COST ADJUSTMENT SETTLEMENT						
	Dedicated Funds	252,859	241,249	241,249	241,249	241,249	241,249
	REPORT TOTAL - Dedicated	5,883,877	5,538,628	5,728,914	5,728,914	6,516,411	6,519,117
	Percent Change		-5.87%	3.44%	0.00%	13.75%	0.04%
	Dollar Change		(345,249)	190,286	0	787,497	2,706