

Dr. Artie Powell

DPU Exhibit 9.4

Docket No. 08-035-38

Oregon Energy Trust Fund Credit (December 2008)

Rocky Mountain Power

Exhibit RMP_(SRM-2SS) (4.23.3)

Rocky Mountain Power
Utah General Rate Case - December 2009
Non-Power Cost O&M CY 2009 Target
\$ - thousands

PacifiCorp 2008 10 Year Plan, V3

<u>Year 2009</u>	
Operations, Maintenance, Admin and General	
Regular/Ordinary Time	513,757
Overtime Pay	34,439
Premium Pay	2,984
Bonus/Incentive	21,250
Other Salary Expense	4,931
Salary Expense	<u>577,362</u>
Secondary Salary Expense	(188,158)
Salary Overhead/Benefits	163,468
Salary Assessments	<u>(23,573)</u>
Total Labor	529,099
Employee Expenses	17,227
Materials and Supplies	93,760
Construction and Maintenance Services	193,101
Vegetation Control Services	43,439
Other Contracts and Services	82,874
Secondary Contracts and Services	<u>(10,862)</u>
Contracts and Services	308,552
Other Operating Expenses	(287)
Utilities	3,992
Rents and Leases	9,589
Insurance Related	30,333
Bad Debts	10,963
DSM Expense	81,152
Other Expense - Other	26,817
Vehicle Lease Fee	3
Overheads	(66,695)
Settlements	<u>2</u>
Other Expenses	96,156
MEHC Management Fee	<u>9,000</u>
Total OMAG	1,053,506
Add SB1149 (Reclass to OPS O&M)	1,445
Add DSM Load Control (Reclass to OPS O&M)	6,900
Add Broker's Fees (Reclass to OPS O&M)	<u>492</u>
Net Power Cost Adjustments	8,837
Vehicle Depn	11,862
Less: DSM	(81,152)
Less: SERP	<u>(2,400)</u>
FERC Non-Power Cost O&M Budget	990,653
Energy Trust Oregon Credit	<u>2,634</u>
Budget for Adjustment	<u>993,287</u>

Ref 4.23.1