		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Public Utilities Commission						g
Divisio	n: Public Utilities Commission						Р
Approp	oriation Unit: Utilities Regulation	ı					PC.
FY 202	2 Total Appropriation						
1.00	FY 2022 Total Appropriation						PC.
	12500 Dedicated	0.00	0	219,300	0	0	219,300
	22920 Dedicated	46.00	4,411,200	1,711,300	0	0	6,122,500
ОТ	22920 Dedicated	0.00	0	8,000	18,000	0	26,000
	34800 Federal	3.00	272,600	69,200	0	0	341,800
		49.00	4,683,800	2,007,800	18,000	0	6,709,600
.61	Reverted Appropriation Balar	nces					PC.
	12500 Dedicated	0.00	0	(151,300)	0	0	(151,300)
	22920 Dedicated	0.00	(792,600)	(370,600)	0	0	(1,163,200)
ОТ	22920 Dedicated	0.00	0	0	(1,200)	0	(1,200)
	34800 Federal	0.00	(147,000)	(57,300)	0	0	(204,300)
		0.00	(939,600)	(579,200)	(1,200)	0	(1,520,000)
.81	CY Executive Carry Forward						PC.
	22920 Dedicated	0.00	0	0	(13,200)	0	(13,200)
		0.00	0	0	(13,200)	0	(13,200)
Y 202	2 Actual Expenditures						
.00	FY 2022 Actual Expenditures	3					PC.
	12500 Dedicated	0.00	0	68,000	0	0	68,000
	22920 Dedicated	46.00	3,618,600	1,340,700	(13,200)	0	4,946,100
ОТ	22920 Dedicated	0.00	0	8,000	16,800	0	24,800
	34800 Federal	3.00	125,600	11,900	0	0	137,500
		49.00	3,744,200	1,428,600	3,600	0	5,176,400
Y 202	3 Original Appropriation						
	3 Original Appropriation FY 2023 Original Appropriation						PC.
			0	219,300	0	0	PC 219,300
	FY 2023 Original Appropriation	on	0 4,703,700	219,300 1,714,800	0	0	
	FY 2023 Original Appropriation	on 0.00					219,300
3.00	FY 2023 Original Appropriation 12500 Dedicated 22920 Dedicated	0.00 46.00	4,703,700	1,714,800	0	0	219,300 6,418,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023	BTotal Appro	priation						
5.00	FY 2023	Total Appropriation						PCA
		edicated	0.00	0	219,300	0	0	219,300
	22920 De	edicated	46.00	4,703,700	1,714,800	0	0	6,418,500
	34800 Fe	deral	3.00	289,200	69,200	0	0	358,400
			49.00	4,992,900	2,003,300	0	0	6,996,200
Approp	riation Adjus	stments						
6.11	Executive	e Carry Forward						PCA
		nit reflects unliquidated	d encumbrance	balances that me	t the requiremen	its of section 67-352	21 Idaho code to b	ne carried
		prior fiscal year(s).	a onoambranco	balances that me	t the requirement		21, 144110 0040 to 1	o carriou
OT	22920 De	edicated	0.00	0	0	13,200	0	13,200
			0.00	0	0	13,200	0	13,200
FY 2023 7.00		Expenditures Estimated Expenditur	es					PCA
	12500 De	edicated	0.00	0	219,300	0	0	219,300
	22920 De	edicated	46.00	4,703,700	1,714,800	0	0	6,418,500
ОТ	22920 De	edicated	0.00	0	0	13,200	0	13,200
	34800 Fe	deral	3.00	289,200	69,200	0	0	358,400
			49.00	4,992,900	2,003,300	13,200	0	7,009,400
FY 2024	1 Raso							
1 1 202-	+ Dase							DOM
9.00	FY 2024	Base						PCA
	12500 De	edicated	0.00	0	219,300	0	0	219,300
	22920 De	edicated	46.00	4,703,700	1,714,800	0	0	6,418,500
	34800 Fe	deral	3.00	289,200	69,200	0	0	358,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ograi	m Mainte	nance						
11		nge in Health Benefit Cos	ts					F
		on unit reflects an increas		er health benefit co	osts based on th	e November 2022 I	Milliman projection	_
	22920		0.00	59,000	0		0	59,000
		Federal	0.00	2,300	0	0	0	2,300
			0.00	61,300	0	0	0	61,300
12	Char	ige in Variable Benefit Co	nsts					F
Th	is decisio	on unit reflects a change in PERSI employer contrib	in variable benef					
	22920	Dedicated	0.00	(25,100)	0	0	0	(25,100)
	34800	Federal	0.00	(900)	0	0	0	(900)
			0.00	(26,000)	0	0	0	(26,000)
	e Govern	eral Inflation Adjustments nor recommends dedicate n back up to its FY 2019 s	ed fund spending		el and employee	e development relate	ed expenses to bri	Fing the
		Dedicated	0.00	0	78,500	0	0	78,500
			0.00	0	78,500	0	0	78,500
Th	e Govern	nir, Replacement, or Alter	e dedicated fund					
Th se	e Govern rver swite		e dedicated fund cs and licensing, 0.00			, and one midsize s 26,800		ns will be six 26,800
Th se	e Govern rver swite	nor recommends one-time thes with associated option	e dedicated fund cs and licensing,	10 computers, ei	ght office chairs,	, and one midsize s	port utility vehicle.	ns will be six 26,800
Th se DT	e Govern rver switc 22920	nor recommends one-time thes with associated option Dedicated	e dedicated fund cs and licensing, 0.00	10 computers, ei	ght office chairs,	, and one midsize s 26,800	port utility vehicle.	26,800
Th se OT 32	e Govern rver switc 22920 Repa	nor recommends one-time ches with associated option Dedicated air, Replacement, or Alternor recommends one-time	e dedicated fund cs and licensing, 0.00 0.00 ation Costs e dedicated fund	10 computers, eigonomo 0 0 spending authorit	ght office chairs, 0 0 vy for repair and	26,800 26,800 replacement items.	port utility vehicle. 0 0 Replacement item	26,800 26,800
Th se DT 32 Th se	Repare Govern	nor recommends one-time ches with associated option Dedicated	e dedicated fund cs and licensing, 0.00 0.00 ation Costs e dedicated fund	10 computers, eigonomo 0 0 spending authorit	ght office chairs, 0 0 vy for repair and	26,800 26,800 replacement items.	port utility vehicle. 0 0 Replacement item	26,800 26,800 Fins will be six
Th se DT 32 Th se	Repare Govern	nor recommends one-time thes with associated option Dedicated air, Replacement, or Alternor recommends one-time thes with associated option	e dedicated fund cs and licensing, 0.00 0.00 ation Costs e dedicated fund cs and licensing,	10 computers, eig 0 0 spending authorit 10 computers, eig	ght office chairs, 0 0 vy for repair and ght office chairs,	26,800 26,800 replacement items.	port utility vehicle. 0 0 Replacement item port utility vehicle.	26,800 26,800 Fins will be six 19,600
Th se or	Reparted Govern	nor recommends one-time thes with associated option Dedicated air, Replacement, or Alternor recommends one-time thes with associated option	e dedicated fund cs and licensing, 0.00 0.00 ation Costs e dedicated fund cs and licensing, 0.00 0.00	10 computers, eigonomo 0 spending authorit 10 computers, eigonomo 0	ght office chairs, 0 0 ty for repair and ght office chairs, 0	26,800 26,800 replacement items. and one midsize s	port utility vehicle. 0 0 Replacement itemport utility vehicle. 0	26,800 26,800 Fins will be six 19,600
The second of th	Repare Govern rver switch 22920 Repare Govern rver switch 22920 Repare Govern Repare Govern Repare Govern Repare Govern Repare Govern Repare	nor recommends one-time thes with associated option Dedicated air, Replacement, or Alternor recommends one-time thes with associated option Dedicated	e dedicated fund cs and licensing, 0.00 ation Costs e dedicated fund cs and licensing, 0.00 0.00 ation Costs e dedicated fund cs and licensing, 0.00 ation Costs e dedicated fund cs and licensing, 0.00	10 computers, eig 0 0 spending authorit 10 computers, eig 0 0 spending authorit 10	ght office chairs, 0 over for repair and ght office chairs, 0 over for repair and ght office chairs, 0	replacement items. and one midsize s 26,800 26,800 replacement items. 19,600 19,600 replacement items.	Replacement item port utility vehicle. 0 0 0 Replacement item port utility vehicle. 0 0	26,800 26,800 Fins will be six 19,600 19,600
The second of th	Repare Government Support Supp	nor recommends one-time thes with associated option Dedicated air, Replacement, or Alternor recommends one-time thes with associated option Dedicated air, Replacement, or Alternor recommends one-time these with associated option Dedicated	e dedicated fund cs and licensing, 0.00 ation Costs e dedicated fund cs and licensing, 0.00 0.00 ation Costs e dedicated fund cs and licensing, 0.00 ation Costs e dedicated fund cs and licensing, 0.00	10 computers, eig 0 0 spending authorit 10 computers, eig 0 0 spending authorit 10	ght office chairs, 0 over for repair and ght office chairs, 0 over for repair and ght office chairs, 0	replacement items. and one midsize s 26,800 26,800 replacement items. 19,600 19,600 replacement items.	Replacement item port utility vehicle. 0 0 0 Replacement item port utility vehicle. 0 0	26,800 26,800 Fins will be six 19,600 19,600
The second of th	Repare Government Support Supp	nor recommends one-time thes with associated option Dedicated air, Replacement, or Alternor recommends one-time thes with associated option Dedicated air, Replacement, or Alternor recommends one-time these with associated options on the commends one-time these with associated options on the commends one-time these with associated options of the commends one-time the commends one-t	e dedicated fund cs and licensing, 0.00 0.00 ation Costs e dedicated fund cs and licensing, 0.00 0.00 ation Costs e dedicated fund cs and licensing, and	10 computers, eigonometric de la computers, eigonometric de la computers, eigonometric de la computers, eigonometric de la computers de la computers de la computer de la c	ght office chairs, 0 0 ty for repair and ght office chairs, 0 ty for repair and ght office chairs,	replacement items. and one midsize s 26,800 26,800 replacement items. 19,600 19,600 replacement items. and one midsize s	Replacement item port utility vehicle. 0 0 Replacement item of the port utility vehicle. 0 Replacement item port utility vehicle.	26,800 26,800 Fins will be six 19,600 19,600 Fins will be six
The second of th	Reparted Government State Government State Government G	nor recommends one-time thes with associated option Dedicated air, Replacement, or Alternor recommends one-time thes with associated option Dedicated air, Replacement, or Alternor, Replacement, or Alternor recommends one-time these with associated option Dedicated	e dedicated fund cs and licensing, 0.00 ation Costs e dedicated fund cs and licensing, 0.00 0.00 ation Costs e dedicated fund cs and licensing, 0.00 ation Costs e dedicated fund cs and licensing, 0.00	10 computers, eigonome of the computers of the computer of the computers of the computers of the computers of the computer	ght office chairs, 0 o ty for repair and ght office chairs, 0 o ty for repair and ght office chairs, 0 o	replacement items. and one midsize s 26,800 26,800 replacement items. 19,600 19,600 replacement items. 27,200	Replacement item port utility vehicle. 0 0 Replacement item of the port utility vehicle. 0 Replacement item port utility vehicle.	26,800 26,800 Fins will be six 19,600 19,600 Fins will be six 27,200 27,200
The second of th	Repaire Government Support Sup	nor recommends one-time thes with associated option Dedicated air, Replacement, or Alternor recommends one-time thes with associated option Dedicated air, Replacement, or Alternor recommends one-time these with associated options on the commends one-time these with associated options on the commends one-time these with associated options of the commends one-time the commends one-t	e dedicated fund cs and licensing, 0.00 ation Costs e dedicated fund cs and licensing, 0.00 0.00 ation Costs e dedicated fund cs and licensing, 0.00 ation Costs e dedicated fund cs and licensing, 0.00 0.00 0.00	10 computers, eigonometric de la computer de la com	ght office chairs, 0 0 cy for repair and ght office chairs, 0 0 cy for repair and ght office chairs, 0 0 0 0 0	replacement items. and one midsize s 26,800 replacement items. 19,600 19,600 replacement items. 27,200 27,200	Replacement item port utility vehicle. 0 0 Replacement item of the port utility vehicle. 0 Replacement item port utility vehicle.	26,800 26,800 For swill be six 19,600 19,600 For swill be six 27,200
The second of th	Reparter Switch 22920 Reparter Govern Switch 22920 Reparter Govern Switch 22920 Attornalis decision	nor recommends one-time thes with associated option Dedicated air, Replacement, or Alternor recommends one-time thes with associated option Dedicated air, Replacement, or Alternor recommends one-time these with associated option Dedicated air, Replacement, or Alternor recommends one-time these with associated option Dedicated	e dedicated fund cs and licensing, 0.00 ation Costs e dedicated fund cs and licensing, 0.00 0.00 ation Costs e dedicated fund cs and licensing, 0.00 ation Costs e dedicated fund cs and licensing, 0.00 0.00 0.00	10 computers, eigonometric de la computer de la com	ght office chairs, 0 over for repair and ght office of the A	replacement items. and one midsize s 26,800 replacement items. 19,600 19,600 replacement items. 27,200 27,200	Replacement item port utility vehicle. 0 0 Replacement item of the port utility vehicle. 0 Replacement item port utility vehicle.	26,800 26,800 26,800 Fins will be six 19,600 19,600 Fins will be six 27,200 27,200
The second of th	Reparter Switch 22920 Reparter Govern Switch 22920 Reparter Govern Switch 22920 Attornalis decision	nor recommends one-time ches with associated optic Dedicated air, Replacement, or Alter for recommends one-time ches with associated optic Dedicated air, Replacement, or Alter for recommends one-time ches with associated optic Dedicated air, Replacement, or Alter for recommends one-time ches with associated optic Dedicated	e dedicated fund cs and licensing, 0.00 ation Costs e dedicated fund cs and licensing, 0.00 0.00 ation Costs e dedicated fund cs and licensing, 0.00 0.00 0.00 0.00 0.00	10 computers, eig 0 spending authorit 10 computers, eig 0 spending authorit 10 computers, eig 0 computers, eig 0 computers, eig 0 computers of 0 computers of 0 computers of 0	ght office chairs, 0 0 cy for repair and ght office chairs, 0 0 cy for repair and ght office chairs, 0 0 0 0 0	replacement items., and one midsize s 26,800 26,800 replacement items., and one midsize s 19,600 19,600 replacement items., and one midsize s 27,200 27,200 Attorney General.	Replacement itemport utility vehicle. 0 0 0 Replacement itemport utility vehicle. 0 0 0 0 0 0 0 0 0	26,800 26,800 26,800 Fins will be six 19,600 19,600 27,200 27,200 Fins will be six
The second of th	Repaire Government State Government Stat	nor recommends one-time ches with associated optic Dedicated air, Replacement, or Alter for recommends one-time ches with associated optic Dedicated air, Replacement, or Alter for recommends one-time ches with associated optic Dedicated air, Replacement, or Alter for recommends one-time ches with associated optic Dedicated	e dedicated fund cs and licensing, 0.00 ation Costs e dedicated fund cs and licensing, 0.00 ation Costs e dedicated fund cs and licensing, 0.00 ation Costs e dedicated fund cs and licensing, 0.00 ation Costs e dedicated fund cs and licensing, 0.00 ation Costs e dedicated fund cs and licensing, 0.00 ation Costs e dedicated fund cs and licensing, 0.00	10 computers, eig 0 0 spending authorit 10 computers, eig 0 0 spending authorit 10 computers, eig 0 0 ces provided by the 0	ght office chairs, 0 0 cy for repair and ght office chairs, 0 0 cy for repair and ght office chairs, 0 0 cy for repair and ght office chairs, 0 0 1 1 1 1 1 1 1 1 1 1 1	replacement items. and one midsize s 26,800 replacement items. 19,600 19,600 replacement items. 27,200 27,200 Attorney General.	Replacement item port utility vehicle. 0 0 0 Replacement item of the port utility vehicle. 0 0 0 0 0 0 0 0	26,800 26,800 Fins will be six 19,600 19,600 Fins will be six 27,200 27,200
The second of th	Repaire Government State Government Stat	nor recommends one-time ches with associated optic Dedicated air, Replacement, or Alter for recommends one-time ches with associated optic Dedicated air, Replacement, or Alter for recommends one-time ches with associated optic Dedicated air, Replacement, or Alter for recommends one-time ches with associated optic Dedicated are general Fees on unit reflects adjustment Dedicated	e dedicated fund cs and licensing, 0.00 0.00 ation Costs e dedicated fund cs and licensing, 0.00 ation Costs e dedicated fund cs and licensing, 0.00 0.00 ation Costs e dedicated fund cs and licensing, 0.00 0.00 0.00 0.00	10 computers, eigonomous pending authorit 10 computers, eigonomous pendi	ght office chairs, 0 over for repair and ght office chairs, 0 over for	replacement items., and one midsize s 26,800 26,800 replacement items., and one midsize s 19,600 19,600 replacement items., and one midsize s 27,200 27,200 Attorney General.	port utility vehicle. 0 0 Replacement itemport utility vehicle. 0 0 Replacement itemport utility vehicle. 0 0 0	26,800 26,800 26,800 Fins will be six 19,600 19,600 27,200 27,200 (122,000)
se OT 32 Th se OT 33 Th se OT 41 Th 45 Th	Repaire Government Support Sup	nor recommends one-time thes with associated option Dedicated air, Replacement, or Alternor recommends one-time thes with associated option Dedicated air, Replacement, or Alternor recommends one-time these with associated option Dedicated air, Replacement, or Alternor recommends one-time these with associated option Dedicated and General Fees and unit reflects adjustment Dedicated Management Costs and unit reflects adjustment unit reflects adjustment and unit reflects adjustment costs and costs and costs are considered.	e dedicated fund cs and licensing, 0.00 0.00 ation Costs e dedicated fund cs and licensing, 0.00 ation Costs e dedicated fund cs and licensing, 0.00 0.00 ation Costs e dedicated fund cs and licensing, 0.00 0.00 0.00 0.00	10 computers, eigonomous pending authorit 10 computers, eigonomous pendi	ght office chairs, 0 over for repair and ght office chairs, 0 over for	replacement items., and one midsize s 26,800 26,800 replacement items., and one midsize s 19,600 19,600 replacement items., and one midsize s 27,200 27,200 Attorney General.	port utility vehicle. 0 0 Replacement itemport utility vehicle. 0 0 Replacement itemport utility vehicle. 0 0 0	26,800 26,800 26,800 Fins will be six 19,600 19,600 27,200 27,200 (122,000)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
.46	Cont	roller's Fees						Р
Th		on unit reflects adjustme	nts for statewide	accounting and st	atewide payroll p	processing services	provided by the O	ffice of the
	22920	Dedicated	0.00	0	(900)	0	0	(900)
			0.00	0	(900)	0	0	(900)
17	Treas	surer's Fees						Р
		on unit reflects adjustme	nts for cash mana	agement and warr	ant processing s	ervices provided by	the Office of the S	State Treasurer
• •		Dedicated	0.00	0	100	0	0	100
			0.00	0	100	0	0	100
								_
18	OITS	Fees						Р
Tł	nis decisio	on unit reflects adjustme	nts of information	technology suppo	ort services provi	ided by the Office o	f Information Tech	nology.
	22920	Dedicated	0.00	0	35,500	0	0	35,500
			0.00	0	35,500	0	0	35,500
								Р
31		y Multiplier - Regular Ei						
Tł		nor recommends a 4% o		e compensation f	for permanent en	nployees to be distr	ibuted by merit.	
	22920	Dedicated	0.00	146,100	0	0	0	146,100
	34800	Federal	0.00	5,900	0	0	0	5,900
202 00		aintenance 024 Total Maintenance						Р
	12500	Dedicated	0.00	0	219,300	0	0	219,300
	22920	Dedicated	46.00	4,883,700	1,701,500	0	0	6,585,200
Т	22920	Dedicated	0.00	0	0	73,600	0	73,600
	34800	Federal	3.00	296,500	69,200	0	0	365,700
			49.00	5,180,200	1,990,000	73,600	0	7,243,800
∍ Ite	ems							
		missioners Change in E	mployee Compen	sation				Р
01 Co	Comi	missioners Change in E with other statewide dec ated fund spending auth	cisions, the Gover		ding a 4% increas	se in annual salary	for each of the cor	
)1 C(Commonsistent sing dedic	with other statewide ded	cisions, the Gover		ding a 4% increas	se in annual salary 0	for each of the cor 0	
)1 C	Commonsistent sing dedic	with other statewide dec ated fund spending auth	cisions, the Gover nority.	nor is recommend	· ·	•		nmissioners
01 Ce us	Componsistent sing dedic 22900	with other statewide dec ated fund spending auth Dedicated	cisions, the Governority. 0.00 0.00	nor is recommend	0	0	0	nmissioners 17,000
O1 Cous S31 The poor	Comionsistent of the consistent of the consistency	with other statewide dec ated fund spending auth	o.00 0.00 tion noval of 1.0 FTP a ion of Human Res	17,000 17,000 and -\$104,100 dec sources (DHR) an support human re	0 0 dicated spending of recommends sesource consolid.	0 0 1 authority to transfe 645,500 dedicated a ation. This will ensu	o or the existing hum and \$1,800` federa are a level of stand	17,000 17,000 Pan resource
us 61 Th po au	Comionsistent of the consistent of the consistency	with other statewide dec ated fund spending auth Dedicated an Resource Consolidat for recommends the ren the authority of the Divis or the increase in the DH	o.00 0.00 tion noval of 1.0 FTP a ion of Human Res	17,000 17,000 and -\$104,100 dec sources (DHR) an support human re	0 0 dicated spending of recommends sesource consolid.	0 0 1 authority to transfe 645,500 dedicated a ation. This will ensu	o or the existing hum and \$1,800` federa are a level of stand	17,000 17,000 Pan resource

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(56,800)

(1.00)

(56,800)

0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4 Total						
13.00	FY 2024 Total						PCAB
	12500 Dedicated	0.00	0	219,300	0	0	219,300
	22900 Dedicated	0.00	17,000	0	0	0	17,000
	22920 Dedicated	45.00	4,825,100	1,701,500	0	0	6,526,600
ОТ	22920 Dedicated	0.00	0	0	73,600	0	73,600
	34800 Federal	3.00	298,300	69,200	0	0	367,500
		48.00	5,140,400	1,990,000	73,600	0	7,204,000