

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Utilities Division advocates actions and policies to ensure that the citizens of Idaho have access to high quality telecommunications, electric, gas, and water utility services at reasonable rates. Their activities include monitoring legislatively mandated communication programs, providing technical advice to the Commission members, monitoring utility earnings and operations, and investigating consumer complaints.

FY 2007 Original Appropriation

3.00 FY 2007 Original Appropriation: HB 799, HB 844, HB 862

Dedicated	48.60	3,265,400	1,175,600	35,800	0	0	4,476,800
Federal	0.40	47,200	21,300	0	0	0	68,500
Total	49.00	3,312,600	1,196,900	35,800	0	0	4,545,300

FY 2007 Total Appropriation

Dedicated	48.60	3,265,400	1,175,600	35,800	0	0	4,476,800
Federal	0.40	47,200	21,300	0	0	0	68,500
Total	49.00	3,312,600	1,196,900	35,800	0	0	4,545,300

FY 2007 Estimated Expenditures

Dedicated	48.60	3,265,400	1,175,600	35,800	0	0	4,476,800
Federal	0.40	47,200	21,300	0	0	0	68,500
Total	49.00	3,312,600	1,196,900	35,800	0	0	4,545,300

Base Adjustments

8.41 Removal of One-Time Expenditures: Removal of one-time funding for the replacement of the internal computer network and hardware.

Dedicated	0.00	0	0	(35,800)	0	0	(35,800)
Total	0.00	0	0	(35,800)	0	0	(35,800)

FY 2008 Base

Dedicated	48.60	3,265,400	1,175,600	0	0	0	4,441,000
Federal	0.40	47,200	21,300	0	0	0	68,500
Total	49.00	3,312,600	1,196,900	0	0	0	4,509,500

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.

Dedicated	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100

10.31 Replacement Items: Provide one-time funding for the replacement for LAN equipment, computers, monitors, and scanner/printers.

Dedicated	0.00	0	0	30,100	0	0	30,100
Total	0.00	0	0	30,100	0	0	30,100

Public Utilities Commission
Public Utilities Commission

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10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	215,600	0	0	0	215,600
Total	0.00	0	215,600	0	0	0	215,600
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	1,100	0	0	0	1,100
Total	0.00	0	1,100	0	0	0	1,100
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	129,100	0	0	0	0	129,100
Federal	0.00	2,100	0	0	0	0	2,100
Total	0.00	131,200	0	0	0	0	131,200
FY 2008 Total Maintenance							
Dedicated	48.60	3,394,500	1,392,500	30,100	0	0	4,817,100
Federal	0.40	49,300	21,300	0	0	0	70,600
Total	49.00	3,443,800	1,413,800	30,100	0	0	4,887,700
Line Items							
12.01 Engineer Retention: Not recommended. Requests funding to augment current salaries for the commission's four engineering positions.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Division Deputy Director: Not recommended. Requests funding for 1.0 FTP to meet current workload requirements of the commission staff.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2008 Gov's Recommendation							
Dedicated	48.60	3,394,500	1,392,500	30,100	0	0	4,817,100
Federal	0.40	49,300	21,300	0	0	0	70,600
Total	49.00	3,443,800	1,413,800	30,100	0	0	4,887,700