

	<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 2009 Original Appropriation

3.00 FY 2009 Original Appropriation: SB 1439, SB 1487

Dedicated	48.36	3,676,300	1,451,600	61,500	0	0	5,189,400
Federal	0.64	52,500	19,400	0	0	0	71,900
Total	49.00	3,728,800	1,471,000	61,500	0	0	5,261,300

Appropriation Adjustments

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

Dedicated	0.00	(24,200)	0	0	0	0	(24,200)
Federal	0.00	(300)	0	0	0	0	(300)
Total	0.00	(24,500)	0	0	0	0	(24,500)

FY 2009 Total Appropriation

Dedicated	48.36	3,652,100	1,451,600	61,500	0	0	5,165,200
Federal	0.64	52,200	19,400	0	0	0	71,600
Total	49.00	3,704,300	1,471,000	61,500	0	0	5,236,800

FY 2009 Estimated Expenditures

Dedicated	48.36	3,652,100	1,451,600	61,500	0	0	5,165,200
Federal	0.64	52,200	19,400	0	0	0	71,600
Total	49.00	3,704,300	1,471,000	61,500	0	0	5,236,800

Base Adjustments

8.41 Removal of One-Time Expenditures: Removal of one-time spending authority for the replacement of computers, monitors, a laptop, LAN equipment, and upgrading components to the telephone system.

Dedicated	0.00	0	0	(61,500)	0	0	(61,500)
Total	0.00	0	0	(61,500)	0	0	(61,500)

FY 2010 Base

Dedicated	48.36	3,652,100	1,451,600	0	0	0	5,103,700
Federal	0.64	52,200	19,400	0	0	0	71,600
Total	49.00	3,704,300	1,471,000	0	0	0	5,175,300

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.

Dedicated	0.00	41,200	0	0	0	0	41,200
Federal	0.00	600	0	0	0	0	600
Total	0.00	41,800	0	0	0	0	41,800

Public Utilities Commission
Public Utilities Commission

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10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
Dedicated	0.00	(24,200)	0	0	0	0	(24,200)
Federal	0.00	(300)	0	0	0	0	(300)
Total	0.00	(24,500)	0	0	0	0	(24,500)
10.21 General Inflation Adjustments: The Governor does not recommend general inflationary increases for FY 2010.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.23 Contract Inflation: The Governor recommends spending authority for increased annual lease payments for office space in Boise.							
Dedicated	0.00	0	13,700	0	0	0	13,700
Federal	0.00	0	100	0	0	0	100
Total	0.00	0	13,800	0	0	0	13,800
10.31 Replacement Items: Provide one-time spending authority for 16 personal computers (\$12,800), one lap top (\$1,200), 16 monitors (\$4,800), computer equipment (\$12,000), and supplies (\$800).							
Dedicated	0.00	0	0	31,600	0	0	31,600
Total	0.00	0	0	31,600	0	0	31,600
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. Subsequent to agencies submitting their budget requests, an error was discovered on the total number of hours used in calculating the new fees. The correction was included as part of the Governor's recommendation.							
Dedicated	0.00	0	(59,600)	0	0	0	(59,600)
Total	0.00	0	(59,600)	0	0	0	(59,600)
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	(400)	0	0	0	(400)
Total	0.00	0	(400)	0	0	0	(400)
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	2,500	0	0	0	2,500
Total	0.00	0	2,500	0	0	0	2,500
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	500	0	0	0	500
Total	0.00	0	500	0	0	0	500
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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

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FY 2010 Total Maintenance							
Dedicated	48.36	3,669,100	1,408,300	31,600	0	0	5,109,000
Federal	0.64	52,500	19,500	0	0	0	72,000
Total	49.00	3,721,600	1,427,800	31,600	0	0	5,181,000
FY 2010 Gov's Recommendation							
Dedicated	48.36	3,669,100	1,408,300	31,600	0	0	5,109,000
Federal	0.64	52,500	19,500	0	0	0	72,000
Total	49.00	3,721,600	1,427,800	31,600	0	0	5,181,000