

	<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 2010 Original Appropriation

3.00 FY 2010 Original Appropriation: SB 1229, SB 1227

Dedicated	48.36	3,554,900	1,408,300	0	0	0	4,963,200
Federal	0.64	50,700	19,500	0	0	0	70,200
Total	49.00	3,605,600	1,427,800	0	0	0	5,033,400

Appropriation Adjustments

4.31 Supplemental - ARRA Grant: The Governor recommends spending authority for American Reinvestment and Recovery Act funds from the U.S. Department of National Energy Technology Laboratory. The proceeds will be used for a project to enhance services and expertise at the Public Utilities Commission. The project period is from January 1, 2010 to June 30, 2013. Existing FTP will be used for the project.

Dedicated	0.00	73,600	36,500	12,500	0	0	122,600
Total	0.00	73,600	36,500	12,500	0	0	122,600

FY 2010 Total Appropriation

Dedicated	48.36	3,628,500	1,444,800	12,500	0	0	5,085,800
Federal	0.64	50,700	19,500	0	0	0	70,200
Total	49.00	3,679,200	1,464,300	12,500	0	0	5,156,000

FY 2010 Estimated Expenditures

Dedicated	48.36	3,628,500	1,444,800	12,500	0	0	5,085,800
Federal	0.64	50,700	19,500	0	0	0	70,200
Total	49.00	3,679,200	1,464,300	12,500	0	0	5,156,000

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for Personnel Costs pursuant to SB 1227.

Dedicated	0.00	(140,400)	0	(12,500)	0	0	(140,400)
Federal	0.00	(1,000)	0	0	0	0	(1,000)
Total	0.00	(141,400)	0	(12,500)	0	0	(141,400)

FY 2011 Base

Dedicated	48.36	3,488,100	1,444,800	0	0	0	4,945,400
Federal	0.64	49,700	19,500	0	0	0	69,200
Total	49.00	3,537,800	1,464,300	0	0	0	5,014,600

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.

Dedicated	0.00	46,100	0	0	0	0	46,100
Federal	0.00	600	0	0	0	0	600
Total	0.00	46,700	0	0	0	0	46,700

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10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.							
Dedicated	0.00	(75,000)	0	0	0	0	(75,000)
Federal	0.00	(1,000)	0	0	0	0	(1,000)
Total	0.00	(76,000)	0	0	0	0	(76,000)
10.23 Contract Inflation: The Governor recommends funding contract inflation from dedicated funds.							
Dedicated	0.00	0	13,800	0	0	0	13,800
Total	0.00	0	13,800	0	0	0	13,800
10.31 Replacement Items: The Governor recommends funding the replacement of a copier from dedicated funds (\$11,200).							
Dedicated	0.00	0	0	11,200	0	0	11,200
Total	0.00	0	0	11,200	0	0	11,200
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	11,000	0	0	0	11,000
Total	0.00	0	11,000	0	0	0	11,000
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	(2,200)	0	0	0	(2,200)
Total	0.00	0	(2,200)	0	0	0	(2,200)
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	(4,600)	0	0	0	(4,600)
Total	0.00	0	(4,600)	0	0	0	(4,600)
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	(400)	0	0	0	(400)
Total	0.00	0	(400)	0	0	0	(400)
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 2011. 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
FY 2011 Total Maintenance							
Dedicated	48.36	3,459,200	1,462,400	11,200	0	0	4,945,300
Federal	0.64	49,300	19,500	0	0	0	68,800
Total	49.00	3,508,500	1,481,900	11,200	0	0	5,014,100

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Line Items							
12.01	Increase in Federal Funding: The Governor recommends shifting spending authority to accommodate the federal Department of Transportation increase in its share of funding for the Idaho Pipeline Safety Program.						
Dedicated	0.00	(33,400)	0	0	0	0	(33,400)
Federal	0.00	33,400	0	0	0	0	33,400
Total	0.00	0	0	0	0	0	0
12.02	Electricity Regulators Assistance - ARRA: The Governor recommends spending authority from an ongoing American Reinvestment and Recovery Act grant awarded to the Public Utilities Commission in November 2009. The objectives of the grant include improving Agency efficiency, facilitating the timely consideration of regulatory actions, and creating or retaining jobs.						
Dedicated	0.00	149,400	70,800	0	0	0	220,200
Total	0.00	149,400	70,800	0	0	0	220,200
FY 2011 Gov's Recommendation							
Dedicated	48.36	3,575,200	1,533,200	11,200	0	0	5,132,100
Federal	0.64	82,700	19,500	0	0	0	102,200
Total	49.00	3,657,900	1,552,700	11,200	0	0	5,234,300