

	<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 2011 Original Appropriation

3.00 FY 2011 Original Appropriation: HB 406, SB 1388

Dedicated	48.36	3,533,000	1,496,700	11,200	0	0	5,040,900
Federal	0.64	82,200	19,500	0	0	0	101,700
Total	49.00	3,615,200	1,516,200	11,200	0	0	5,142,600

FY 2011 Total Appropriation

Dedicated	48.36	3,533,000	1,496,700	11,200	0	0	5,040,900
Federal	0.64	82,200	19,500	0	0	0	101,700
Total	49.00	3,615,200	1,516,200	11,200	0	0	5,142,600

FY 2011 Estimated Expenditures

Dedicated	48.36	3,533,000	1,496,700	11,200	0	0	5,040,900
Federal	0.64	82,200	19,500	0	0	0	101,700
Total	49.00	3,615,200	1,516,200	11,200	0	0	5,142,600

Base Adjustments

8.11 FTP or Fund Adjustments: The Governor recommends reallocating positions between funds based on the Agency's increased activity from the receipt of an ARRA grant and an increase in the Pipeline Safety program.

Dedicated	(0.38)	0	0	0	0	0	0
Federal	0.38	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

8.41 Removal of One-Time Expenditures: This decision unit removes one-time expenditures included in the FY 2011 budget.

Dedicated	0.00	0	0	(11,200)	0	0	(11,200)
Total	0.00	0	0	(11,200)	0	0	(11,200)

8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.

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 2012 Base

Dedicated	47.98	3,533,000	1,496,700	0	0	0	5,029,700
Federal	1.02	82,200	19,500	0	0	0	101,700
Total	49.00	3,615,200	1,516,200	0	0	0	5,131,400

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.

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

Public Utilities Commission
Public Utilities Commission

	<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>
10.23 Contract Inflation: The Governor recommends increased spending authority for a contractually obligated increase in office rent payable to the Department of Lands. The fiscal year cost will increase from \$297,500 to \$306,900(a 3.16% increase.) Fiscal year 2012 is the fifth year of a five year contract.							
Dedicated	0.00	0	9,200	0	0	0	9,200
Federal	0.00	0	200	0	0	0	200
Total	0.00	0	9,400	0	0	0	9,400
10.31 Replacement Items: The Governor recommends replacing, from dedicated funds, 17 computers with monitors (\$18,700) and one server (\$6,000).							
Dedicated	0.00	0	0	24,700	0	0	24,700
Total	0.00	0	0	24,700	0	0	24,700
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	(72,000)	0	0	0	(72,000)
Total	0.00	0	(72,000)	0	0	0	(72,000)
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	(500)	0	0	0	(500)
Total	0.00	0	(500)	0	0	0	(500)
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	(2,400)	0	0	0	(2,400)
Total	0.00	0	(2,400)	0	0	0	(2,400)
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	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
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 2012. 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 2012 Total Maintenance							
Dedicated	47.98	3,533,000	1,430,900	24,700	0	0	4,988,600
Federal	1.02	82,200	19,700	0	0	0	101,900
Total	49.00	3,615,200	1,450,600	24,700	0	0	5,090,500
FY 2012 Gov's Recommendation							
Dedicated	47.98	3,533,000	1,430,900	24,700	0	0	4,988,600
Federal	1.02	82,200	19,700	0	0	0	101,900
Total	49.00	3,615,200	1,450,600	24,700	0	0	5,090,500