

	<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 2012 Original Appropriation

3.00 FY 2012 Original Appropriation: SB 1140

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 Total Appropriation

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

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit reflects noncognizable spending authority received in FY 2012.

Federal	0.00	3,000	94,500	2,500	0	0	100,000
Total	0.00	3,000	94,500	2,500	0	0	100,000

FY 2012 Estimated Expenditures

Dedicated	47.98	3,533,000	1,430,900	24,700	0	0	4,988,600
Federal	1.02	85,200	114,200	2,500	0	0	201,900
Total	49.00	3,618,200	1,545,100	27,200	0	0	5,190,500

Base Adjustments

8.11 FTP or Fund Adjustments: This decision unit transfers 0.08 FTP between funds.

Dedicated	(0.08)	0	0	0	0	0	0
Federal	0.08	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 spending authority for replacement items and noncognizable spending authority included in the agency's FY 2012 appropriation.

Dedicated	0.00	0	0	(24,700)	0	0	(24,700)
Federal	0.00	(3,000)	(94,500)	(2,500)	0	0	(100,000)
Total	0.00	(3,000)	(94,500)	(27,200)	0	0	(124,700)

FY 2013 Base

Dedicated	47.90	3,533,000	1,430,900	0	0	0	4,963,900
Federal	1.10	82,200	19,700	0	0	0	101,900
Total	49.00	3,615,200	1,450,600	0	0	0	5,065,800

Program Maintenance

10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.

Dedicated	0.00	94,900	0	0	0	0	94,900
Federal	0.00	2,200	0	0	0	0	2,200
Total	0.00	97,100	0	0	0	0	97,100

Public Utilities Commission
Public Utilities Commission

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10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
Dedicated	0.00	(20,900)	0	0	0	0	(20,900)
Federal	0.00	(300)	0	0	0	0	(300)
Total	0.00	(21,200)	0	0	0	0	(21,200)
10.23 Contract Inflation: The Governor recommends dedicated fund spending authority for contractually obligated inflation.							
Dedicated	0.00	0	7,300	0	0	0	7,300
Federal	0.00	0	200	0	0	0	200
Total	0.00	0	7,500	0	0	0	7,500
10.31 Replacement Items: The Governor recommends replacing, from dedicated funds, ten desktop computers (\$8,000), 17 flat screen monitors (\$3,400), seven laptop computers (\$8,400), seven docking stations laptops (\$2,100), a universal power supply (\$1,000), a backup tape drive unit (\$5,000), six chairs (\$3,000), and four desks (\$4,400).							
Dedicated	0.00	0	0	35,300	0	0	35,300
Total	0.00	0	0	35,300	0	0	35,300
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	10,500	0	0	0	10,500
Total	0.00	0	10,500	0	0	0	10,500
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	(1,400)	0	0	0	(1,400)
Total	0.00	0	(1,400)	0	0	0	(1,400)
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	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(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	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 2013. 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 2013 Total Maintenance							
Dedicated	47.90	3,607,000	1,447,300	35,300	0	0	5,089,600
Federal	1.10	84,100	19,900	0	0	0	104,000
Total	49.00	3,691,100	1,467,200	35,300	0	0	5,193,600

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Line Items							
12.01	Increase spending authority: The Governor recommends this transfer from dedicated to federal funds to better align spending authority with agency needs.						
Dedicated	0.00	(4,100)	(9,100)	0	0	0	(13,200)
Federal	0.00	4,100	9,100	0	0	0	13,200
Total	0.00	0	0	0	0	0	0
FY 2013 Gov's Recommendation							
Dedicated	47.90	3,602,900	1,438,200	35,300	0	0	5,076,400
Federal	1.10	88,200	29,000	0	0	0	117,200
Total	49.00	3,691,100	1,467,200	35,300	0	0	5,193,600