

| | <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> |
|--|------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
|--|------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|

Description: The Utilities Division advocates actions and policies to ensure that 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, as well as investigating proposed rate changes and consumer complaints.

FY 2013 Original Appropriation

3.00 FY 2013 Original Appropriation: HB 674

| | | | | | | | |
|--------------|--------------|------------------|------------------|---------------|----------|----------|------------------|
| Dedicated | 47.90 | 3,713,700 | 1,388,200 | 35,300 | 0 | 0 | 5,137,200 |
| Federal | 1.10 | 89,700 | 29,000 | 0 | 0 | 0 | 118,700 |
| Total | 49.00 | 3,803,400 | 1,417,200 | 35,300 | 0 | 0 | 5,255,900 |

FY 2013 Total Appropriation

| | | | | | | | |
|--------------|--------------|------------------|------------------|---------------|----------|----------|------------------|
| Dedicated | 47.90 | 3,713,700 | 1,388,200 | 35,300 | 0 | 0 | 5,137,200 |
| Federal | 1.10 | 89,700 | 29,000 | 0 | 0 | 0 | 118,700 |
| Total | 49.00 | 3,803,400 | 1,417,200 | 35,300 | 0 | 0 | 5,255,900 |

FY 2013 Estimated Expenditures

| | | | | | | | |
|--------------|--------------|------------------|------------------|---------------|----------|----------|------------------|
| Dedicated | 47.90 | 3,713,700 | 1,388,200 | 35,300 | 0 | 0 | 5,137,200 |
| Federal | 1.10 | 89,700 | 29,000 | 0 | 0 | 0 | 118,700 |
| Total | 49.00 | 3,803,400 | 1,417,200 | 35,300 | 0 | 0 | 5,255,900 |

Base Adjustments

8.11 FTP or Fund Adjustments: This decision unit reallocates positions between funds, move to federal (0348) account due to increased Pipeline Safety Program activity.

| | | | | | | | |
|--------------|-------------|----------|----------|----------|----------|----------|----------|
| Dedicated | (0.05) | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 0.05 | 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 prior year one-time funding for ten desktop computers (\$8,000), 17 flat screen monitors (\$3,400), seven laptop computers (\$8,400), seven docking station laptops (\$2,100), a universal power supply (\$1,000), a backup tape drive (\$5,000), six chairs (\$3,000) and four desks (\$4,400) to determine base budget.

| | | | | | | | |
|--------------|-------------|----------|----------|-----------------|----------|----------|-----------------|
| Dedicated | 0.00 | 0 | 0 | (35,300) | 0 | 0 | (35,300) |
| Total | 0.00 | 0 | 0 | (35,300) | 0 | 0 | (35,300) |

FY 2014 Base

| | | | | | | | |
|--------------|--------------|------------------|------------------|----------|----------|----------|------------------|
| Dedicated | 47.85 | 3,713,700 | 1,388,200 | 0 | 0 | 0 | 5,101,900 |
| Federal | 1.15 | 89,700 | 29,000 | 0 | 0 | 0 | 118,700 |
| Total | 49.00 | 3,803,400 | 1,417,200 | 0 | 0 | 0 | 5,220,600 |

Program Maintenance

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

| | | | | | | | |
|--------------|-------------|---------------|----------|----------|----------|----------|---------------|
| Dedicated | 0.00 | 43,800 | 0 | 0 | 0 | 0 | 43,800 |
| Federal | 0.00 | 1,000 | 0 | 0 | 0 | 0 | 1,000 |
| Total | 0.00 | 44,800 | 0 | 0 | 0 | 0 | 44,800 |

Public Utilities Commission
Public Utilities Commission

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|--|--------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| 10.23 Contract Inflation: The Governor recommends funding for increased office lease cost, per agreement with Idaho Department of Lands. Fiscal year costs escalate 3.0% from \$307,400 to \$316,600 with FY 2014 being the initial year of a five year contract. | | | | | | | |
| Dedicated | 0.00 | 0 | 9,000 | 0 | 0 | 0 | 9,000 |
| Federal | 0.00 | 0 | 200 | 0 | 0 | 0 | 200 |
| Total | 0.00 | 0 | 9,200 | 0 | 0 | 0 | 9,200 |
| 10.31 Repair, Replacement Items/Alteration Req.: The Governor recommends one-time funding to replace 18 desktop computers (\$15,300), ten monitors (\$2,000), one firewall (\$5,000), one multifunction office machine (\$7,500) and four laptop/tablet computers (\$3,600). In addition, plan to acquire six chairs (\$3,600) and four desks (\$4,400). | | | | | | | |
| Dedicated | 0.00 | 0 | 0 | 41,400 | 0 | 0 | 41,400 |
| Total | 0.00 | 0 | 0 | 41,400 | 0 | 0 | 41,400 |
| 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 | 60,600 | 0 | 0 | 0 | 60,600 |
| Total | 0.00 | 0 | 60,600 | 0 | 0 | 0 | 60,600 |
| 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 | 1,300 | 0 | 0 | 0 | 1,300 |
| Total | 0.00 | 0 | 1,300 | 0 | 0 | 0 | 1,300 |
| 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 | (200) | 0 | 0 | 0 | (200) |
| Total | 0.00 | 0 | (200) | 0 | 0 | 0 | (200) |
| 10.61 Salary Multiplier - Regular Employees: 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 2014. 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 2014 Total Maintenance | | | | | | | |
| Dedicated | 47.85 | 3,757,500 | 1,458,900 | 41,400 | 0 | 0 | 5,257,800 |
| Federal | 1.15 | 90,700 | 29,200 | 0 | 0 | 0 | 119,900 |
| Total | 49.00 | 3,848,200 | 1,488,100 | 41,400 | 0 | 0 | 5,377,700 |
| Line Items | | | | | | | |
| 12.01 Pipeline Safety Inspector: The Governor recommends 1.0 FTP for the Pipeline Safety Program. This new employee will be a limited service hire and supported with combined federal and state funding. The U.S. Department of Transportation requested that Idaho increase its pipeline safety staff from one to two individuals because of recent national accidents and domestic natural gas expansion. | | | | | | | |
| Dedicated | 0.30 | 18,100 | 5,600 | 10,700 | 0 | 0 | 34,400 |
| Federal | 0.70 | 42,000 | 12,700 | 24,600 | 0 | 0 | 79,300 |
| Total | 1.00 | 60,100 | 18,300 | 35,300 | 0 | 0 | 113,700 |

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|-------------------------------------|--------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| FY 2014 Gov's Recommendation | | | | | | | |
| Dedicated | 48.15 | 3,775,600 | 1,464,500 | 52,100 | 0 | 0 | 5,292,200 |
| Federal | 1.85 | 132,700 | 41,900 | 24,600 | 0 | 0 | 199,200 |
| Total | 50.00 | 3,908,300 | 1,506,400 | 76,700 | 0 | 0 | 5,491,400 |