

	<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 Commission 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 2014 Original Appropriation

3.00 FY 2014 Original Appropriation: HB 253

Dedicated	48.15	3,775,600	1,463,200	44,200	0	0	5,283,000
Federal	1.85	132,700	41,900	24,600	0	0	199,200
Total	50.00	3,908,300	1,505,100	68,800	0	0	5,482,200

FY 2014 Total Appropriation

Dedicated	48.15	3,775,600	1,463,200	44,200	0	0	5,283,000
Federal	1.85	132,700	41,900	24,600	0	0	199,200
Total	50.00	3,908,300	1,505,100	68,800	0	0	5,482,200

Expenditure Adjustments

6.31 FTP or Fund Adjustments: The Governor recommend shifting 1.0 FTP and associated funding from American Recovery and Reinvestment Act (AARA-federal stimulus) to Idaho Public Utility Commission resources.

Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2014 Estimated Expenditures

Dedicated	48.15	3,775,600	1,463,200	44,200	0	0	5,283,000
Federal	1.85	132,700	41,900	24,600	0	0	199,200
Total	50.00	3,908,300	1,505,100	68,800	0	0	5,482,200

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes prior year one-time funding for 12 desktop computers (\$10,200), ten monitors (\$2,000), one firewall (\$5,000), a multifunctional office machine (\$7,500), four laptop/tablet computers (\$3,600), five chairs (\$3,000), two desks (\$2,200), as well as pipeline safety inspection assigned vehicle (\$28,900), two workstations (\$5,200) and two laptops (\$1,200) to determine a FY 2015 base budget.

Dedicated	0.00	0	0	(44,200)	0	0	(44,200)
Federal	0.00	0	0	(24,600)	0	0	(24,600)
Total	0.00	0	0	(68,800)	0	0	(68,800)

FY 2015 Base

Dedicated	48.15	3,775,600	1,463,200	0	0	0	5,238,800
Federal	1.85	132,700	41,900	0	0	0	174,600
Total	50.00	3,908,300	1,505,100	0	0	0	5,413,400

Program Maintenance

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

Dedicated	0.00	70,200	0	0	0	0	70,200
Federal	0.00	2,600	0	0	0	0	2,600
Total	0.00	72,800	0	0	0	0	72,800

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10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
Dedicated	0.00	1,100	0	0	0	0	1,100
Federal	0.00	0	0	0	0	0	0
Total	0.00	1,100	0	0	0	0	1,100
10.23 Contract Inflation: The Governor recommends funding for 3% contract escalation in the Commission's Idaho Department of Lands facility lease cost.							
Dedicated	0.00	0	8,700	0	0	0	8,700
Total	0.00	0	8,700	0	0	0	8,700
10.31 Repair, Replacement Items/Alterations: The Governor recommends one-time funding for office software updates (\$19,200), document management solution software (\$50,000), upgrading conference room video capabilities (\$9,000), as well as replacing a server (\$10,000) and rack doors (\$500). In addition, included are four desks (\$2,800), four chairs (\$2,400) and other miscellaneous office equipment (\$2,400).							
Dedicated	0.00	0	78,700	17,600	0	0	96,300
Total	0.00	0	78,700	17,600	0	0	96,300
10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	13,900	0	0	0	13,900
Total	0.00	0	13,900	0	0	0	13,900
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	100	0	0	0	100
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	100	0	0	0	100
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	300	0	0	0	300
Total	0.00	0	300	0	0	0	300
10.48 Interagency Nonstandard Adjustments: The Governor recommends spending authority for Idaho Department of Administration- Insurance and Internal Support Division rule publication annual billing.							
Dedicated	0.00	0	4,600	0	0	0	4,600
Total	0.00	0	4,600	0	0	0	4,600
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
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
10.92 Other Adjustments: Adjustments to the Idaho Technology Authority (ITA) annual billing (as established in §67-5745) for central technology functions are reflected here.							
Dedicated	0.00	0	400	0	0	0	400
Total	0.00	0	400	0	0	0	400

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FY 2015 Total Maintenance							
Dedicated	48.15	3,846,900	1,569,900	17,600	0	0	5,434,400
Federal	1.85	135,300	41,900	0	0	0	177,200
Total	50.00	3,982,200	1,611,800	17,600	0	0	5,611,600

Line Items

12.01 FTP Adjustment: The Governor recommends transferring one existing full-time position and associated funding level from American Recovery and Reinvestment Act (ARRA-federal stimulus) grant to Idaho Public Utility Commission spending authority. This action reflects the end of ARRA funding.

Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.02 Retirement buyouts: The Governor recommends the provision of one-time Public Utility Commission spending authority for 15 retirement-eligible staff. A significant amount of spending authority could be needed for payout of accumulated unused state leave time to all or some of these individuals.

Dedicated	0.00	75,000	0	0	0	0	75,000
Total	0.00	75,000	0	0	0	0	75,000

12.03 Indirect Cost Fund Establishment: The Governor recommends establishing a new Indirect Cost account from which personnel and operating administrative expenses can be more accurately billed to federal awards and other sources.

Other	0.00	75,000	15,000	0	0	0	90,000
Total	0.00	75,000	15,000	0	0	0	90,000

12.04 Extraordinary Legal Expenses: The Governor recommends added Public Utilities Commission spending authority for expected continuing contracted legal expenses on a regulatory policy issue.

Dedicated	0.00	0	90,000	0	0	0	90,000
Total	0.00	0	90,000	0	0	0	90,000

FY 2015 Gov's Recommendation

Dedicated	48.15	3,921,900	1,659,900	17,600	0	0	5,599,400
Federal	1.85	135,300	41,900	0	0	0	177,200
Other	0.00	75,000	15,000	0	0	0	90,000
Total	50.00	4,132,200	1,716,800	17,600	0	0	5,866,600