

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Public Utilities 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. Its activities include monitoring legislatively mandated communication programs, providing technical advice to the Commission members, monitoring utility earnings and operations, and investigating proposed rate changes and consumer complaints.							
FY 2015 Original Appropriation							
3.00 FY 2015 Original Appropriation: HB 554, SB 1429							
Dedicated	48.15	3,962,500	1,615,500	17,600	0	0	5,595,600
Federal	1.85	137,700	41,900	0	0	0	179,600
Other	0.00	40,000	0	0	0	0	40,000
Total	50.00	4,140,200	1,657,400	17,600	0	0	5,815,200
FY 2015 Total Appropriation							
Dedicated	48.15	3,962,500	1,615,500	17,600	0	0	5,595,600
Federal	1.85	137,700	41,900	0	0	0	179,600
Other	0.00	40,000	0	0	0	0	40,000
Total	50.00	4,140,200	1,657,400	17,600	0	0	5,815,200
Expenditure Adjustments							
6.41 Object Transfers:							
Other	0.00	(40,000)	40,000	0	0	0	0
Total	0.00	(40,000)	40,000	0	0	0	0
FY 2015 Estimated Expenditures							
Dedicated	48.15	3,962,500	1,615,500	17,600	0	0	5,595,600
Federal	1.85	137,700	41,900	0	0	0	179,600
Other	0.00	0	40,000	0	0	0	40,000
Total	50.00	4,100,200	1,697,400	17,600	0	0	5,815,200
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.							
Dedicated	0.00	(82,800)	(78,700)	(17,600)	0	0	(179,100)
Federal	0.00	(1,200)	0	0	0	0	(1,200)
Total	0.00	(84,000)	(78,700)	(17,600)	0	0	(180,300)
FY 2016 Base							
Dedicated	48.15	3,879,700	1,536,800	0	0	0	5,416,500
Federal	1.85	136,500	41,900	0	0	0	178,400
Other	0.00	0	40,000	0	0	0	40,000
Total	50.00	4,016,200	1,618,700	0	0	0	5,634,900

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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	31,300	0	0	0	0	31,300
Federal	0.00	800	0	0	0	0	800
Other	0.00	0	0	0	0	0	0
Total	0.00	32,100	0	0	0	0	32,100
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 dedicated spending authority for contract inflation for building rent.						
Dedicated	0.00	0	8,800	0	0	0	8,800
Total	0.00	0	8,800	0	0	0	8,800
10.31	Repair, Replacement Items/Alterations: The Governor recommends replacing six Windows Server Licenses (\$4,500), 12 Office 365 Maintenance software licenses (\$11,100), 15 phones (\$4,100), 15 standard desktops (\$9,800), 15 flat-panel monitors (\$3,000), five Cisco switches (\$10,000), firewall maintenance (\$2,900), scanner maintenance (\$2,000), multifunction maintenance conducted by Boise Office Equipment (\$3,500), McAfee anti-virus software (\$1,000), backup application software (\$5,000), an uninterrupted power supply for networking equipment (\$3,000), four desks (\$2,800), four chairs (\$2,400), and two credenzas (\$2,400).						
Dedicated	0.00	0	25,000	42,500	0	0	67,500
Total	0.00	0	25,000	42,500	0	0	67,500
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	22,800	0	0	0	22,800
Total	0.00	0	22,800	0	0	0	22,800
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	(2,300)	0	0	0	(2,300)
Total	0.00	0	(2,300)	0	0	0	(2,300)
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	1,700	0	0	0	1,700
Total	0.00	0	1,700	0	0	0	1,700
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)

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10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
Dedicated	0.00	89,700	0	0	0	0	89,700
Federal	0.00	3,900	0	0	0	0	3,900
Other	0.00	0	0	0	0	0	0
Total	0.00	93,600	0	0	0	0	93,600

FY 2016 Total Maintenance

Dedicated	48.15	4,001,800	1,592,700	42,500	0	0	5,637,000
Federal	1.85	141,200	41,900	0	0	0	183,100
Other	0.00	0	40,000	0	0	0	40,000
Total	50.00	4,143,000	1,674,600	42,500	0	0	5,860,100

Line Items

12.01 Retirement Buyouts: The Governor recommends \$20,000 in one-time spending authority to allow for vacating payouts for employees that are eligible to retire in FY 2016. The cost is based on estimated vacation hours at the time of retirement.

Dedicated	0.00	20,000	0	0	0	0	20,000
Total	0.00	20,000	0	0	0	0	20,000

12.02 Pipeline Safety Program: The Governor recommends 2.0 FTPs and associated spending authority to meet the requirements of the Pipeline Safety Program. The length of the certification process, pending retirements, and increasingly stringent regulations have created a need for additional personnel in this program.

Dedicated	0.60	41,600	11,800	45,000	0	0	98,400
Federal	1.40	97,200	27,300	0	0	0	124,500
Other	0.00	0	60,000	0	0	0	60,000
Total	2.00	138,800	99,100	45,000	0	0	282,900

FY 2016 Gov's Recommendation

Dedicated	48.75	4,063,400	1,604,500	87,500	0	0	5,755,400
Federal	3.25	238,400	69,200	0	0	0	307,600
Other	0.00	0	100,000	0	0	0	100,000
Total	52.00	4,301,800	1,773,700	87,500	0	0	6,163,000