

	<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 2008 Original Appropriation**

3.00 FY 2008 Original Appropriation: HB 236, SB 1189

Dedicated	48.60	3,450,700	1,392,400	30,100	0	0	4,873,200
Federal	0.40	49,900	21,300	0	0	0	71,200
<b>Total</b>	<b>49.00</b>	<b>3,500,600</b>	<b>1,413,700</b>	<b>30,100</b>	<b>0</b>	<b>0</b>	<b>4,944,400</b>

**FY 2008 Total Appropriation**

Dedicated	48.60	3,450,700	1,392,400	30,100	0	0	4,873,200
Federal	0.40	49,900	21,300	0	0	0	71,200
<b>Total</b>	<b>49.00</b>	<b>3,500,600</b>	<b>1,413,700</b>	<b>30,100</b>	<b>0</b>	<b>0</b>	<b>4,944,400</b>

**FY 2008 Estimated Expenditures**

Dedicated	48.60	3,450,700	1,392,400	30,100	0	0	4,873,200
Federal	0.40	49,900	21,300	0	0	0	71,200
<b>Total</b>	<b>49.00</b>	<b>3,500,600</b>	<b>1,413,700</b>	<b>30,100</b>	<b>0</b>	<b>0</b>	<b>4,944,400</b>

**Base Adjustments**

8.11 FTP or Fund Adjustments: This decision unit transfers partial FTP onto federal funding from dedicated to better reflect workload.

Dedicated	(0.24)	0	0	0	0	0	0
Federal	0.24	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for the replacement of LAN equipment, computers, monitors, and scanner/printers.

Dedicated	0.00	0	0	(30,100)	0	0	(30,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(30,100)</b>	<b>0</b>	<b>0</b>	<b>(30,100)</b>

**FY 2009 Base**

Dedicated	48.36	3,450,700	1,392,400	0	0	0	4,843,100
Federal	0.64	49,900	21,300	0	0	0	71,200
<b>Total</b>	<b>49.00</b>	<b>3,500,600</b>	<b>1,413,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,914,300</b>

**Program Maintenance**

10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.

Dedicated	0.00	115,900	0	0	0	0	115,900
Federal	0.00	1,500	0	0	0	0	1,500
<b>Total</b>	<b>0.00</b>	<b>117,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>117,400</b>

Public Utilities Commission  
Public Utilities Commission

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10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.23 Contract Inflation: This decision unit provides for contractual inflation, including rent.							
Dedicated	0.00	0	23,000	0	0	0	23,000
Federal	0.00	0	(1,900)	0	0	0	(1,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>21,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,100</b>
10.31 Replacement Items: This decision unit provides one-time replacement funding for computers, monitors, a laptop, LAN equipment, and upgrading components to the telephone system.							
Dedicated	0.00	0	0	61,500	0	0	61,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>61,500</b>	<b>0</b>	<b>0</b>	<b>61,500</b>
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	73,700	0	0	0	73,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>73,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,700</b>
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	2,700	0	0	0	2,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700</b>
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	4,800	0	0	0	4,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,800</b>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	138,000	0	0	0	0	138,000
Federal	0.00	2,500	0	0	0	0	2,500
<b>Total</b>	<b>0.00</b>	<b>140,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,500</b>
<b>FY 2009 Total Maintenance</b>							
Dedicated	48.36	3,704,600	1,496,600	61,500	0	0	5,262,700
Federal	0.64	53,900	19,400	0	0	0	73,300
<b>Total</b>	<b>49.00</b>	<b>3,758,500</b>	<b>1,516,000</b>	<b>61,500</b>	<b>0</b>	<b>0</b>	<b>5,336,000</b>
<b>Line Items</b>							
12.01 Personnel Costs Increase: This decision unit transfers existing appropriation from Operating Expenditures (Professional Services) to Personnel Costs in attempt to address employee retention issues.							
Dedicated	0.00	45,000	(45,000)	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>45,000</b>	<b>(45,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	<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>
<b>FY 2009 Gov's Recommendation</b>							
Dedicated	48.36	3,749,600	1,451,600	61,500	0	0	5,262,700
Federal	0.64	53,900	19,400	0	0	0	73,300
<b>Total</b>	<b>49.00</b>	<b>3,803,500</b>	<b>1,471,000</b>	<b>61,500</b>	<b>0</b>	<b>0</b>	<b>5,336,000</b>