

**Agency Expenditure Summary**

	<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Public Utilities Commission	6,427,000	5,532,300	6,572,800	6,572,800	6,591,100	6,682,600
<b>Total</b>	<b>6,427,000</b>	<b>5,532,300</b>	<b>6,572,800</b>	<b>6,572,800</b>	<b>6,591,100</b>	<b>6,682,600</b>
<b>By Fund Source</b>						
Dedicated	5,902,700	5,215,400	6,039,300	6,039,300	6,050,200	6,137,400
Federal	324,300	131,200	324,000	324,000	321,600	325,900
Other	200,000	185,700	209,500	209,500	219,300	219,300
<b>Total</b>	<b>6,427,000</b>	<b>5,532,300</b>	<b>6,572,800</b>	<b>6,572,800</b>	<b>6,591,100</b>	<b>6,682,600</b>
<b>By Object</b>						
Personnel Costs	4,586,800	4,170,000	4,616,100	4,616,100	4,576,500	4,666,000
Operating Expenditures	1,786,200	1,264,600	1,880,600	1,880,600	1,940,800	1,942,800
Capital Outlay	54,000	97,700	76,100	76,100	73,800	73,800
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>6,427,000</b>	<b>5,532,300</b>	<b>6,572,800</b>	<b>6,572,800</b>	<b>6,591,100</b>	<b>6,682,600</b>
<b>FTP Positions</b>	<b>52.00</b>	<b>52.00</b>	<b>52.00</b>	<b>52.00</b>	<b>52.00</b>	<b>52.00</b>

	<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>
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**Description:** The Public Utilities Commission advocates for actions and policies that ensure Idaho citizens have access to high-quality telecommunications, electric, gas, and water utility services at reasonable rates. The primary activities include monitoring legislatively-mandated communications programs, providing technical advice to the commission members, monitoring utility earnings and operations, and investigating proposed rate changes and consumer complaints. In addition, the commission is responsible for administering federal safety programs for the pipeline industry and hazardous materials for railroads.

**FY 2018 Original Appropriation**

3.00 FY 2018 Original Appropriation:

Dedicated	48.75	4,361,300	1,601,900	76,100	0	0	6,039,300
Federal	3.25	254,800	69,200	0	0	0	324,000
Other	0.00	0	209,500	0	0	0	209,500
<b>Total</b>	<b>52.00</b>	<b>4,616,100</b>	<b>1,880,600</b>	<b>76,100</b>	<b>0</b>	<b>0</b>	<b>6,572,800</b>

**FY 2018 Total Appropriation**

Dedicated	48.75	4,361,300	1,601,900	76,100	0	0	6,039,300
Federal	3.25	254,800	69,200	0	0	0	324,000
Other	0.00	0	209,500	0	0	0	209,500
<b>Total</b>	<b>52.00</b>	<b>4,616,100</b>	<b>1,880,600</b>	<b>76,100</b>	<b>0</b>	<b>0</b>	<b>6,572,800</b>

**FY 2018 Estimated Expenditures**

Dedicated	48.75	4,361,300	1,601,900	76,100	0	0	6,039,300
Federal	3.25	254,800	69,200	0	0	0	324,000
Other	0.00	0	209,500	0	0	0	209,500
<b>Total</b>	<b>52.00</b>	<b>4,616,100</b>	<b>1,880,600</b>	<b>76,100</b>	<b>0</b>	<b>0</b>	<b>6,572,800</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

Dedicated	0.00	0	(15,400)	(76,100)	0	0	(91,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(15,400)</b>	<b>(76,100)</b>	<b>0</b>	<b>0</b>	<b>(91,500)</b>

**FY 2019 Base**

Dedicated	48.75	4,361,300	1,586,500	0	0	0	5,947,800
Federal	3.25	254,800	69,200	0	0	0	324,000
Other	0.00	0	209,500	0	0	0	209,500
<b>Total</b>	<b>52.00</b>	<b>4,616,100</b>	<b>1,865,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,481,300</b>

	<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>
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.						
	While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.						
Dedicated	0.00	(71,400)	0	0	0	0	(71,400)
Federal	0.00	(4,700)	0	0	0	0	(4,700)
<b>Total</b>	<b>0.00</b>	<b>(76,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(76,100)</b>
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.						
Dedicated	0.00	5,000	0	0	0	0	5,000
Federal	0.00	300	0	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,300</b>
10.23	Contract Inflation: The Governor recommends ongoing General Fund for contractual rent increases.						
Other	0.00	0	9,800	0	0	0	9,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>9,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,800</b>
10.31	Repair, Replacement Items/Alterations: The governor recommends \$91,900 in dedicated fund spending authority for repair and replacement items.						
Dedicated	0.00	0	18,100	73,800	0	0	91,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>18,100</b>	<b>73,800</b>	<b>0</b>	<b>0</b>	<b>91,900</b>
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	48,000	0	0	0	48,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,000</b>
10.43	Legislative Audits: Adjustments to legislative audit billings are reflected here.						
Dedicated	0.00	0	2,000	0	0	0	2,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
10.45	Risk Management Cost Increases: Adjustments to the costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.						
Dedicated	0.00	0	(900)	0	0	0	(900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(900)</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	600	0	0	0	600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>

	<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>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
Dedicated	0.00	99,500	0	0	0	0	99,500
Federal	0.00	6,300	0	0	0	0	6,300
<b>Total</b>	<b>0.00</b>	<b>105,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,800</b>
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.							
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>
10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved 3%. As this will result in employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.							
Dedicated	0.00	3,500	0	0	0	0	3,500
<b>Total</b>	<b>0.00</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

**FY 2019 Total Maintenance**

Dedicated	48.75	4,397,900	1,654,300	73,800	0	0	6,126,000
Federal	3.25	256,700	69,200	0	0	0	325,900
Other	0.00	0	219,300	0	0	0	219,300
<b>Total</b>	<b>52.00</b>	<b>4,654,600</b>	<b>1,942,800</b>	<b>73,800</b>	<b>0</b>	<b>0</b>	<b>6,671,200</b>

**Line Items**

12.01 Change in Employee Compensation for Commissioners: The Governor recommends a 3% salary increase for commissioners. This increases the annual salary to \$106,868.							
Dedicated	0.00	11,400	0	0	0	0	11,400
<b>Total</b>	<b>0.00</b>	<b>11,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,400</b>

**FY 2019 Gov's Recommendation**

Dedicated	48.75	4,409,300	1,654,300	73,800	0	0	6,137,400
Federal	3.25	256,700	69,200	0	0	0	325,900
Other	0.00	0	219,300	0	0	0	219,300
<b>Total</b>	<b>52.00</b>	<b>4,666,000</b>	<b>1,942,800</b>	<b>73,800</b>	<b>0</b>	<b>0</b>	<b>6,682,600</b>