

**Agency Expenditure Summary**

	<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</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	8,064,000	6,108,900	6,554,200	6,554,200	6,854,400	6,741,400
<b>Total</b>	<b>8,064,000</b>	<b>6,108,900</b>	<b>6,554,200</b>	<b>6,554,200</b>	<b>6,854,400</b>	<b>6,741,400</b>
<b>By Fund Source</b>						
Dedicated	7,512,400	5,973,900	5,998,300	5,998,300	6,292,900	6,180,300
Federal	332,300	121,000	336,600	336,600	342,200	341,800
Other	219,300	14,000	219,300	219,300	219,300	219,300
<b>Total</b>	<b>8,064,000</b>	<b>6,108,900</b>	<b>6,554,200</b>	<b>6,554,200</b>	<b>6,854,400</b>	<b>6,741,400</b>
<b>By Object</b>						
Personnel Costs	4,532,700	3,671,200	4,588,000	4,588,000	4,788,600	4,675,600
Operating Expenditures	2,940,100	2,271,600	1,966,200	1,966,200	2,047,800	2,047,800
Capital Outlay	591,200	166,100	0	0	18,000	18,000
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>8,064,000</b>	<b>6,108,900</b>	<b>6,554,200</b>	<b>6,554,200</b>	<b>6,854,400</b>	<b>6,741,400</b>
<b>FTP Positions</b>	<b>49.00</b>	<b>49.00</b>	<b>49.00</b>	<b>49.00</b>	<b>49.00</b>	<b>49.00</b>

# Public Utilities Commission

## Public Utilities Commission

## 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>
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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 2021 Original Appropriation

3.00 :							
Dedicated	46.00	4,320,600	1,677,700	0	0	0	5,998,300
Federal	3.00	267,400	69,200	0	0	0	336,600
Other	0.00	0	219,300	0	0	0	219,300
<b>Total</b>	<b>49.00</b>	<b>4,588,000</b>	<b>1,966,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,554,200</b>

### FY 2021 Total Appropriation

Dedicated	46.00	4,320,600	1,677,700	0	0	0	5,998,300
Federal	3.00	267,400	69,200	0	0	0	336,600
Other	0.00	0	219,300	0	0	0	219,300
<b>Total</b>	<b>49.00</b>	<b>4,588,000</b>	<b>1,966,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,554,200</b>

### FY 2021 Estimated Expenditures

Dedicated	46.00	4,320,600	1,677,700	0	0	0	5,998,300
Federal	3.00	267,400	69,200	0	0	0	336,600
Other	0.00	0	219,300	0	0	0	219,300
<b>Total</b>	<b>49.00</b>	<b>4,588,000</b>	<b>1,966,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,554,200</b>

### Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.

Dedicated	0.00	0	(44,800)	0	0	0	(44,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(44,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(44,800)</b>

### FY 2022 Base

Dedicated	46.00	4,320,600	1,632,900	0	0	0	5,953,500
Federal	3.00	267,400	69,200	0	0	0	336,600
Other	0.00	0	219,300	0	0	0	219,300
<b>Total</b>	<b>49.00</b>	<b>4,588,000</b>	<b>1,921,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,509,400</b>

## Executive Budget Detail

## Public Utilities Commission Public Utilities Commission

	<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>							
10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.							
Dedicated	0.00	14,100	0	0	0	0	14,100
Federal	0.00	600	0	0	0	0	600
<b>Total</b>	<b>0.00</b>	<b>14,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,700</b>
10.23 Contract Inflation: The Governor recommends dedicated fund spending authority for a software maintenance contract increase.							
Dedicated	0.00	0	23,000	0	0	0	23,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,000</b>
10.31 Repair, Replacement Items/Alterations: The Governor recommends dedicated fund spending authority for repair and replacement items.							
Dedicated	0.00	0	8,000	18,000	0	0	26,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>8,000</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>26,000</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	88,800	0	0	0	88,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>88,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,800</b>
10.45 Risk Management Cost Increases: Adjustments to 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	700	0	0	0	700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>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	(1,600)	0	0	0	(1,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,600)</b>
10.48 Office of Information Technology Services Billings: Adjustments to costs of information technology support from the Office of Information Technology are reflected here.							
Dedicated	0.00	0	7,500	0	0	0	7,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>
10.61 Salary Multiplier: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
Dedicated	0.00	67,300	0	0	0	0	67,300
Federal	0.00	4,600	0	0	0	0	4,600
<b>Total</b>	<b>0.00</b>	<b>71,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,900</b>

Public Utilities Commission  
 Public Utilities Commission

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>
10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved by 2%. 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	1,000	0	0	0	0	1,000
<b>Total</b>	<b>0.00</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**FY 2022 Total Maintenance**

Dedicated	46.00	4,403,000	1,759,300	18,000	0	0	6,180,300
Federal	3.00	272,600	69,200	0	0	0	341,800
Other	0.00	0	219,300	0	0	0	219,300
<b>Total</b>	<b>49.00</b>	<b>4,675,600</b>	<b>2,047,800</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>6,741,400</b>

**FY 2022 Gov's Recommendation**

Dedicated	46.00	4,403,000	1,759,300	18,000	0	0	6,180,300
Federal	3.00	272,600	69,200	0	0	0	341,800
Other	0.00	0	219,300	0	0	0	219,300
<b>Total</b>	<b>49.00</b>	<b>4,675,600</b>	<b>2,047,800</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>6,741,400</b>