

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Public Utilities Commission							900
Division:	Public Utilities Commission							PU1
Appropriation Unit:	Utilities Regulation							PCAB
FY 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							PCAB
	12500	Dedicated	0.00	0	219,300	0	0	219,300
	22920	Dedicated	46.00	4,411,200	1,711,300	0	0	6,122,500
OT	22920	Dedicated	0.00	0	8,000	18,000	0	26,000
	34800	Federal	3.00	272,600	69,200	0	0	341,800
			49.00	4,683,800	2,007,800	18,000	0	6,709,600
1.61 Reverted Appropriation Balances								
	12500	Dedicated	0.00	0	(151,300)	0	0	(151,300)
	22920	Dedicated	0.00	(792,600)	(370,600)	0	0	(1,163,200)
OT	22920	Dedicated	0.00	0	0	(1,200)	0	(1,200)
	34800	Federal	0.00	(147,000)	(57,300)	0	0	(204,300)
			0.00	(939,600)	(579,200)	(1,200)	0	(1,520,000)
1.81 CY Executive Carry Forward								
	22920	Dedicated	0.00	0	0	(13,200)	0	(13,200)
			0.00	0	0	(13,200)	0	(13,200)
FY 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							PCAB
	12500	Dedicated	0.00	0	68,000	0	0	68,000
	22920	Dedicated	46.00	3,618,600	1,340,700	(13,200)	0	4,946,100
OT	22920	Dedicated	0.00	0	8,000	16,800	0	24,800
	34800	Federal	3.00	125,600	11,900	0	0	137,500
			49.00	3,744,200	1,428,600	3,600	0	5,176,400
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							PCAB
	12500	Dedicated	0.00	0	219,300	0	0	219,300
	22920	Dedicated	46.00	4,703,700	1,714,800	0	0	6,418,500
	34800	Federal	3.00	289,200	69,200	0	0	358,400
			49.00	4,992,900	2,003,300	0	0	6,996,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Total Appropriation								
5.00	FY 2023 Total Appropriation							PCAB
	12500	Dedicated	0.00	0	219,300	0	219,300	
	22920	Dedicated	46.00	4,703,700	1,714,800	0	6,418,500	
	34800	Federal	3.00	289,200	69,200	0	358,400	
			49.00	4,992,900	2,003,300	0	6,996,200	

Appropriation Adjustments

6.11	Executive Carry Forward							PCAB
This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho code to be carried forward from a prior fiscal year(s).								
OT	22920	Dedicated	0.00	0	0	13,200	13,200	
			0.00	0	0	13,200	13,200	

FY 2023 Estimated Expenditures

7.00	FY 2023 Estimated Expenditures							PCAB
	12500	Dedicated	0.00	0	219,300	0	219,300	
	22920	Dedicated	46.00	4,703,700	1,714,800	0	6,418,500	
OT	22920	Dedicated	0.00	0	0	13,200	13,200	
	34800	Federal	3.00	289,200	69,200	0	358,400	
			49.00	4,992,900	2,003,300	13,200	7,009,400	

FY 2024 Base

9.00	FY 2024 Base							PCAB
	12500	Dedicated	0.00	0	219,300	0	219,300	
	22920	Dedicated	46.00	4,703,700	1,714,800	0	6,418,500	
	34800	Federal	3.00	289,200	69,200	0	358,400	
			49.00	4,992,900	2,003,300	0	6,996,200	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.11	Change in Health Benefit Costs							PCAB
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.								
	22920	Dedicated	0.00	59,000	0	0	0	59,000
	34800	Federal	0.00	2,300	0	0	0	2,300
			0.00	61,300	0	0	0	61,300
10.12	Change in Variable Benefit Costs							PCAB
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
	22920	Dedicated	0.00	(25,100)	0	0	0	(25,100)
	34800	Federal	0.00	(900)	0	0	0	(900)
			0.00	(26,000)	0	0	0	(26,000)
10.21	General Inflation Adjustments							PCAB
The Governor recommends dedicated fund spending authority for travel and employee development related expenses to bring the commission back up to its FY 2019 spending authority level.								
	22920	Dedicated	0.00	0	78,500	0	0	78,500
			0.00	0	78,500	0	0	78,500
10.31	Repair, Replacement, or Alteration Costs							PCAB
The Governor recommends one-time dedicated fund spending authority for repair and replacement items. Replacement items will be six server switches with associated optics and licensing, 10 computers, eight office chairs, and one midsize sport utility vehicle.								
OT	22920	Dedicated	0.00	0	0	26,800	0	26,800
			0.00	0	0	26,800	0	26,800
10.32	Repair, Replacement, or Alteration Costs							PCAB
The Governor recommends one-time dedicated fund spending authority for repair and replacement items. Replacement items will be six server switches with associated optics and licensing, 10 computers, eight office chairs, and one midsize sport utility vehicle.								
OT	22920	Dedicated	0.00	0	0	19,600	0	19,600
			0.00	0	0	19,600	0	19,600
10.33	Repair, Replacement, or Alteration Costs							PCAB
The Governor recommends one-time dedicated fund spending authority for repair and replacement items. Replacement items will be six server switches with associated optics and licensing, 10 computers, eight office chairs, and one midsize sport utility vehicle.								
OT	22920	Dedicated	0.00	0	0	27,200	0	27,200
			0.00	0	0	27,200	0	27,200
10.41	Attorney General Fees							PCAB
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.								
	22920	Dedicated	0.00	0	(122,000)	0	0	(122,000)
			0.00	0	(122,000)	0	0	(122,000)
10.45	Risk Management Costs							PCAB
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
	22920	Dedicated	0.00	0	(4,500)	0	0	(4,500)
			0.00	0	(4,500)	0	0	(4,500)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.46	Controller's Fees							PCAB
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.								
22920	Dedicated	0.00	0	(900)	0	0	(900)	
		0.00	0	(900)	0	0	(900)	
10.47	Treasurer's Fees							PCAB
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.								
22920	Dedicated	0.00	0	100	0	0	100	
		0.00	0	100	0	0	100	
10.48	OITS Fees							PCAB
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.								
22920	Dedicated	0.00	0	35,500	0	0	35,500	
		0.00	0	35,500	0	0	35,500	
10.61	Salary Multiplier - Regular Employees							PCAB
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.								
22920	Dedicated	0.00	146,100	0	0	0	146,100	
34800	Federal	0.00	5,900	0	0	0	5,900	
		0.00	152,000	0	0	0	152,000	
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance							PCAB
12500	Dedicated	0.00	0	219,300	0	0	219,300	
22920	Dedicated	46.00	4,883,700	1,701,500	0	0	6,585,200	
OT 22920	Dedicated	0.00	0	0	73,600	0	73,600	
34800	Federal	3.00	296,500	69,200	0	0	365,700	
		49.00	5,180,200	1,990,000	73,600	0	7,243,800	
Line Items								
12.01	Commissioners Change in Employee Compensation							PCAB
Consistent with other statewide decisions, the Governor is recommending a 4% increase in annual salary for each of the commissioners using dedicated fund spending authority.								
22900	Dedicated	0.00	17,000	0	0	0	17,000	
		0.00	17,000	0	0	0	17,000	
12.61	Human Resource Consolidation							PCAB
The Governor recommends the removal of 1.0 FTP and -\$104,100 dedicated spending authority to transfer the existing human resource position to the authority of the Division of Human Resources (DHR) and recommends \$45,500 dedicated and \$1,800 federal fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.								
22920	Dedicated	(1.00)	(58,600)	0	0	0	(58,600)	
34800	Federal	0.00	1,800	0	0	0	1,800	
		(1.00)	(56,800)	0	0	0	(56,800)	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total							
13.00	FY 2024 Total						PCAB
12500	Dedicated	0.00	0	219,300	0	0	219,300
22900	Dedicated	0.00	17,000	0	0	0	17,000
22920	Dedicated	45.00	4,825,100	1,701,500	0	0	6,526,600
OT 22920	Dedicated	0.00	0	0	73,600	0	73,600
34800	Federal	3.00	298,300	69,200	0	0	367,500
		48.00	5,140,400	1,990,000	73,600	0	7,204,000