

			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 2023 Total Appropriation								
1.00	FY 2023 Total 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
1.13	PY Executive Carry Forward							PCAB
	22920	Dedicated	0.00	0	0	13,200	0	13,200
OT	22920	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	13,200	0	13,200
1.41	Receipts to Appropriation							PCAB
	22920	Dedicated	0.00	0	0	14,000	0	14,000
OT	22920	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	14,000	0	14,000
1.61	Reverted Appropriation Balances							PCAB
	12500	Dedicated	0.00	0	(182,900)	0	0	(182,900)
OT	12500	Dedicated	0.00	0	0	0	0	0
	22920	Dedicated	0.00	(497,900)	(211,200)	(200)	0	(709,300)
OT	22920	Dedicated	0.00	0	0	0	0	0
	34800	Federal	0.00	(68,300)	(27,900)	0	0	(96,200)
OT	34800	Federal	0.00	0	0	0	0	0
			0.00	(566,200)	(422,000)	(200)	0	(988,400)
1.81	CY Executive Carry Forward							PCAB
	22920	Dedicated	0.00	0	(1,400)	(8,500)	0	(9,900)
OT	22920	Dedicated	0.00	0	0	0	0	0
			0.00	0	(1,400)	(8,500)	0	(9,900)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Actual Expenditures								
2.00	FY 2023 Actual Expenditures							PCAB
	12500	Dedicated	0.00	0	36,400	0	0	36,400
OT	12500	Dedicated	0.00	0	0	0	0	0
	22920	Dedicated	46.00	4,205,800	1,502,200	18,500	0	5,726,500
OT	22920	Dedicated	0.00	0	0	0	0	0
	34800	Federal	3.00	220,900	41,300	0	0	262,200
OT	34800	Federal	0.00	0	0	0	0	0
			49.00	4,426,700	1,579,900	18,500	0	6,025,100
FY 2024 Original Appropriation								
3.00	FY 2024 Original Appropriation							PCAB
	12500	Dedicated	0.00	0	219,300	0	0	219,300
	22920	Dedicated	45.00	4,818,500	1,701,500	0	0	6,520,000
OT	22920	Dedicated	0.00	0	0	73,600	0	73,600
	34800	Federal	3.00	301,500	69,200	0	0	370,700
			48.00	5,120,000	1,990,000	73,600	0	7,183,600
FY 2024 Total Appropriation								
5.00	FY 2024 Total Appropriation							PCAB
	12500	Dedicated	0.00	0	219,300	0	0	219,300
	22920	Dedicated	45.00	4,818,500	1,701,500	0	0	6,520,000
OT	22920	Dedicated	0.00	0	0	73,600	0	73,600
	34800	Federal	3.00	301,500	69,200	0	0	370,700
			48.00	5,120,000	1,990,000	73,600	0	7,183,600
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).							
	22920	Dedicated	0.00	0	1,400	8,600	0	10,000
OT	22920	Dedicated	0.00	0	0	0	0	0
			0.00	0	1,400	8,600	0	10,000
6.41	FTP Adjustment							PCAB
	This decision unit reflects FTP adjustments for FY 2024.							
	22920	Dedicated	1.20	0	0	0	0	0
OT	22920	Dedicated	0.00	0	0	0	0	0
	34800	Federal	(1.20)	0	0	0	0	0
OT	34800	Federal	0.00	0	0	0	0	0
			0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Estimated Expenditures									
7.00	FY 2024 Estimated Expenditures								PCAB
	12500	Dedicated	0.00	0	219,300	0	0	219,300	
	22920	Dedicated	46.20	4,818,500	1,702,900	8,600	0	6,530,000	
OT	22920	Dedicated	0.00	0	0	73,600	0	73,600	
	34800	Federal	1.80	301,500	69,200	0	0	370,700	
OT	34800	Federal	0.00	0	0	0	0	0	
			48.00	5,120,000	1,991,400	82,200	0	7,193,600	

Base Adjustments

8.11	FTP or Fund Adjustments								PCAB
This decision unit reflects an alignment of the agency's FTP allocation by fund.									
	22920	Dedicated	1.20	0	0	0	0	0	
	34800	Federal	(1.20)	0	0	0	0	0	
			0.00	0	0	0	0	0	

8.41	Removal of One-Time Expenditures								PCAB
This decision unit removes one-time appropriation from FY 2024.									
OT	22920	Dedicated	0.00	0	0	(73,600)	0	(73,600)	
			0.00	0	0	(73,600)	0	(73,600)	

FY 2025 Base

9.00	FY 2025 Base								PCAB
	12500	Dedicated	0.00	0	219,300	0	0	219,300	
	22920	Dedicated	46.20	4,818,500	1,701,500	0	0	6,520,000	
OT	22920	Dedicated	0.00	0	0	0	0	0	
	34800	Federal	1.80	301,500	69,200	0	0	370,700	
			48.00	5,120,000	1,990,000	0	0	7,110,000	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.11	Change in Health Benefit Costs							PCAB
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.								
	22920	Dedicated	0.00	(34,500)	0	0	0	(34,500)
	34800	Federal	0.00	(1,300)	0	0	0	(1,300)
			0.00	(35,800)	0	0	0	(35,800)
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, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.								
	22920	Dedicated	0.00	22,400	0	0	0	22,400
	34800	Federal	0.00	900	0	0	0	900
			0.00	23,300	0	0	0	23,300
10.31	Repair, Replacement, or Alteration Costs							PCAB
The Governor recommends one-time dedicated fund spending authority for ten replacement computers.								
OT	22920	Dedicated	0.00	0	0	14,000	0	14,000
			0.00	0	0	14,000	0	14,000
10.32	Repair, Replacement, or Alteration Costs							PCAB
The Governor recommends one-time dedicated fund spending authority for eight office chairs.								
OT	22920	Dedicated	0.00	0	0	5,600	0	5,600
			0.00	0	0	5,600	0	5,600
10.33	Repair, Replacement, or Alteration Costs							PCAB
The Governor recommends one-time dedicated fund spending authority for one set of tires.								
OT	22920	Dedicated	0.00	0	1,000	0	0	1,000
			0.00	0	1,000	0	0	1,000
10.34	Repair, Replacement, or Alteration Costs							PCAB
The Governor recommends one-time dedicated fund spending authority for five switches and two WIFI access points.								
OT	22920	Dedicated	0.00	0	0	41,200	0	41,200
			0.00	0	0	41,200	0	41,200
10.35	Repair, Replacement, or Alteration Costs							PCAB
The Governor recommends one-time dedicated fund spending authority for laiserfische licensing costs.								
OT	22920	Dedicated	0.00	0	7,800	0	0	7,800
			0.00	0	7,800	0	0	7,800
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	149,500	0	0	149,500
			0.00	0	149,500	0	0	149,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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	9,600	0	0	9,600
		0.00	0	9,600	0	0	9,600
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	(4,600)	0	0	(4,600)
		0.00	0	(4,600)	0	0	(4,600)
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	200	0	0	200
		0.00	0	200	0	0	200
10.48	Office of Information Technology Services Support Fees						PCAB
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology Services.							
22920	Dedicated	0.00	0	28,000	0	0	28,000
		0.00	0	28,000	0	0	28,000
10.61	Salary Multiplier - Regular Employees						PCAB
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.							
22920	Dedicated	0.00	123,800	0	0	0	123,800
34800	Federal	0.00	4,800	0	0	0	4,800
		0.00	128,600	0	0	0	128,600
10.67	Compensation Schedule Changes						PCAB
The Governor recommends the salary structure adjustments as identified in the FY 2025 Change in Employee Compensation & Benefits Report provided by the Division of Human Resources. These upward adjustments will result in certain filled positions falling below the newly required minimum of the position's pay grade.							
Therefore, the Governor recommends additional funding to bring the identified positions pay rate up to the recommended salary structure's minimum pay for each pay grade.							
22920	Dedicated	0.00	1,500	0	0	0	1,500
		0.00	1,500	0	0	0	1,500
FY 2025 Total Maintenance							
11.00	FY 2025 Total Maintenance						PCAB
12500	Dedicated	0.00	0	219,300	0	0	219,300
22920	Dedicated	46.20	4,931,700	1,884,200	0	0	6,815,900
OT 22920	Dedicated	0.00	0	8,800	60,800	0	69,600
34800	Federal	1.80	305,900	69,200	0	0	375,100
		48.00	5,237,600	2,181,500	60,800	0	7,479,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items							
12.01	Commissioner Change in Employee Compensation						PCAB
	Consistent with other statewide decisions, the Governor recommends dedicated fund spending authority for a 3% increase in annual salary for each of the commissioners.						
	22920 Dedicated	0.00	13,500	0	0	0	13,500
		0.00	13,500	0	0	0	13,500

FY 2025 Total

13.00	FY 2025 Total						PCAB
	12500 Dedicated	0.00	0	219,300	0	0	219,300
	22920 Dedicated	46.20	4,945,200	1,884,200	0	0	6,829,400
OT	22920 Dedicated	0.00	0	8,800	60,800	0	69,600
	34800 Federal	1.80	305,900	69,200	0	0	375,100
		48.00	5,251,100	2,181,500	60,800	0	7,493,400