

		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 2024 Total Appropriation							
1.00	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	73,600	0	6,593,600
	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
1.13	PY Executive Carry Forward						PCAB
	22920 Dedicated	0.00	0	1,400	8,600	0	10,000
		0.00	0	1,400	8,600	0	10,000
1.21	Account Transfers						PCAB
	22920 Dedicated	0.00	0	(15,300)	15,300	0	0
		0.00	0	(15,300)	15,300	0	0
1.61	Reverted Appropriation Balances						PCAB
	12500 Dedicated	0.00	0	(149,500)	0	0	(149,500)
	22920 Dedicated	0.00	(294,500)	(305,500)	(3,300)	0	(603,300)
	34800 Federal	0.00	(192,600)	(57,000)	0	0	(249,600)
		0.00	(487,100)	(512,000)	(3,300)	0	(1,002,400)
1.81	CY Executive Carry Forward						PCAB
	22920 Dedicated	0.00	0	0	(13,000)	0	(13,000)
		0.00	0	0	(13,000)	0	(13,000)
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						PCAB
	12500 Dedicated	0.00	0	69,800	0	0	69,800
	22920 Dedicated	45.00	4,524,000	1,382,100	81,200	0	5,987,300
	34800 Federal	3.00	108,900	12,200	0	0	121,100
		48.00	4,632,900	1,464,100	81,200	0	6,178,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2025 Original Appropriation									
3.00	FY 2025 Original Appropriation								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	

FY 2025 Total Appropriation									
5.00	FY 2025 Total Appropriation								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	

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	0	13,000	0	13,000	
			0.00	0	0	13,000	0	13,000	

FY 2025 Estimated Expenditures

7.00	FY 2025 Estimated Expenditures								PCAB
	12500	Dedicated	0.00	0	219,300	0	0	219,300	
	22920	Dedicated	46.20	4,945,200	1,884,200	13,000	0	6,842,400	
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	73,800	0	7,506,400	

Base Adjustments

8.41	Removal of One-Time Expenditures								PCAB
	This decision unit removes one-time appropriation from FY 2025.								
OT	22920	Dedicated	0.00	0	(8,800)	(60,800)	0	(69,600)	
			0.00	0	(8,800)	(60,800)	0	(69,600)	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026 Base							
9.00	FY 2026 Base						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	0	0	0	0
	34800 Federal	1.80	305,900	69,200	0	0	375,100
		48.00	5,251,100	2,172,700	0	0	7,423,800

		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 Milliman projection.							
	22920 Dedicated	0.00	63,000	0	0	0	63,000	
		0.00	63,000	0	0	0	63,000	
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	(179,700)	0	0	(179,700)	
		0.00	0	(179,700)	0	0	(179,700)	
10.43	Legislative Audits							PCAB
	This decision unit reflects adjustments for audit hours provided by the Legislative Services Office.							
	22920 Dedicated	0.00	0	(4,000)	0	0	(4,000)	
		0.00	0	(4,000)	0	0	(4,000)	
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	(5,400)	0	0	(5,400)	
		0.00	0	(5,400)	0	0	(5,400)	
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	18,600	0	0	18,600	
		0.00	0	18,600	0	0	18,600	
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.							
	22920 Dedicated	0.00	0	(40,800)	0	0	(40,800)	
		0.00	0	(40,800)	0	0	(40,800)	
10.61	Salary Multiplier - Regular Employees							PCAB
	The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.							
	22920 Dedicated	0.00	244,800	0	0	0	244,800	
		0.00	244,800	0	0	0	244,800	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.67	Compensation Schedule Changes							PCAB
<p>The Governor recommends the salary structure adjustments as identified in the FY 2026 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 positions pay grade. Therefore, the Governor recommends additional funding to bring the identified positions pay rate up to the recommended salary structures minimum pay for each pay grade.</p> <p>The Governor recommends an additional 4.5% increase to fund the IT/Engineering salary structure shift that was approved for FY25 but not funded. This additional increase will help address significant recruitment and retention challenges we face in certain agencies for these professional classifications.</p>								
22920	Dedicated	0.00	13,600	0	0	0	13,600	
		0.00	13,600	0	0	0	13,600	

FY 2026 Total Maintenance

11.00	FY 2026 Total Maintenance							PCAB
12500	Dedicated	0.00	0	219,300	0	0	219,300	
22920	Dedicated	46.20	5,266,600	1,672,700	0	0	6,939,300	
OT 22920	Dedicated	0.00	0	0	0	0	0	
34800	Federal	1.80	305,900	69,200	0	0	375,100	
		48.00	5,572,500	1,961,200	0	0	7,533,700	

Line Items

12.01	Commissioner Change in Employee Compensation							PCAB
<p>Consistent with other statewide decisions, the Governor recommends dedicated fund spending authority for a 5% increase in annual salary for each of the commissioners.</p>								
22920	Dedicated	0.00	23,100	0	0	0	23,100	
		0.00	23,100	0	0	0	23,100	

12.55	Repair, Replacement, or Alteration Costs							PCAB
<p>The Governor recommends one-time dedicated fund spending authority for repair and replacement items which includes funding for critical security and resiliency infrastructure replacement items as recommended by the Office of Information Technology Services.</p>								
OT 22920	Dedicated	0.00	0	0	23,700	0	23,700	
		0.00	0	0	23,700	0	23,700	

12.56	Repair, Replacement, or Alteration Costs							PCAB
<p>The Governor recommends one-time dedicated fund spending authority for repair and replacement items which includes funding for critical security and resiliency infrastructure replacement items as recommended by the Office of Information Technology Services.</p>								
OT 22920	Dedicated	0.00	0	5,500	44,400	0	49,900	
		0.00	0	5,500	44,400	0	49,900	

12.58	Repair, Replacement, or Alteration Costs							PCAB
<p>The Governor recommends one-time dedicated fund spending authority for repair and replacement items which includes funding for critical security and resiliency infrastructure replacement items as recommended by the Office of Information Technology Services.</p>								
OT 22920	Dedicated	0.00	0	0	40,500	0	40,500	
		0.00	0	0	40,500	0	40,500	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026 Total							
13.00	FY 2026 Total						PCAB
12500	Dedicated	0.00	0	219,300	0	0	219,300
22920	Dedicated	46.20	5,289,700	1,672,700	0	0	6,962,400
OT 22920	Dedicated	0.00	0	5,500	108,600	0	114,100
34800	Federal	1.80	305,900	69,200	0	0	375,100
		48.00	5,595,600	1,966,700	108,600	0	7,670,900