

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2016 Original Appropriation	138.25	0	16,046,200	138.25	0	16,046,200
5.00 FY 2016 Total Appropriation	138.25	0	16,046,200	138.25	0	16,046,200
7.00 FY 2016 Estimated Expenditures	138.25	0	16,046,200	138.25	0	16,046,200
8.40 Removal of One-Time Expenditures	0.00	0	(196,800)	0.00	0	(196,800)
9.00 FY 2017 Base	138.25	0	15,849,400	138.25	0	15,849,400
10.10 Employee Benefit Costs	0.00	0	45,400	0.00	0	139,000
10.30 Repair, Replacement Items/Alteration	0.00	0	247,100	0.00	0	247,100
10.40 Interagency Nonstandard Adjustments	0.00	0	(63,400)	0.00	0	(63,400)
10.60 Change In Employee Compensation	0.00	0	352,900	0.00	0	503,700
11.00 FY 2017 Total Maintenance	138.25	0	16,431,400	138.25	0	16,675,800
Compensation						
12.02 New Capital Outlay	0.00	0	900	0.00	0	900
Rehabilitation						
12.01 New Capital Outlay	0.00	0	14,300	0.00	0	14,300
Adjudication						
12.03 Change in Compensation for	0.00	0	0	0.00	0	10,400
13.00 FY 2017 Gov's Recommendation	138.25	0	16,446,600	138.25	0	16,701,400
Amount Change From Original Appropriation	0.00	0	400,400	0.00	0	655,200
Percent Change From Original Appropriation	0.00%	0.00%	2.50%	0.00%	0.00%	4.08%

Governor's Recommendation

New Capital Outlay: The Governor recommends one-time dedicated fund spending authority for the purchase of a personal printer (\$400) and a portable printer (\$500). The personal printer is for the benefits and claims program analyst who processes telephonic inquiries and routinely prints that information as supporting documentation for claim and audit cases. The portable printer will be used by field auditors. Field audits require onsite printing of supporting documents which must come directly from the surety's system.

New Capital Outlay: The Governor recommends one-time dedicated fund spending authority for the purchase of video teleconferencing equipment at the Pocatello field office. The equipment will provide more flexibility in scheduling meetings and training and will create cost savings by reducing travel among field offices.

Change in Compensation for Commissioners: The Governor recommends a 3% salary increase for commissioners. This increases the annual salary to \$98,048.