

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2016 Original Appropriation	73.50	0	9,028,500	73.50	0	9,028,500
<b>5.00 FY 2016 Total Appropriation</b>	<b>73.50</b>	<b>0</b>	<b>9,028,500</b>	<b>73.50</b>	<b>0</b>	<b>9,028,500</b>
<b>7.00 FY 2016 Estimated Expenditures</b>	<b>73.50</b>	<b>0</b>	<b>9,028,500</b>	<b>73.50</b>	<b>0</b>	<b>9,028,500</b>
8.40 Removal of One-Time Expenditures	0.00	0	(159,400)	0.00	0	(159,400)
<b>9.00 FY 2017 Base</b>	<b>73.50</b>	<b>0</b>	<b>8,869,100</b>	<b>73.50</b>	<b>0</b>	<b>8,869,100</b>
10.10 Employee Benefit Costs	0.00	0	26,800	0.00	0	78,200
10.30 Repair, Replacement Items/Alteration	0.00	0	245,700	0.00	0	245,700
10.40 Interagency Nonstandard Adjustments	0.00	0	(6,600)	0.00	0	(6,600)
10.60 Change In Employee Compensation	0.00	0	210,900	0.00	0	303,300
<b>11.00 FY 2017 Total Maintenance</b>	<b>73.50</b>	<b>0</b>	<b>9,345,900</b>	<b>73.50</b>	<b>0</b>	<b>9,489,700</b>
<b>Insurance Regulation</b>						
12.02 Additional Equipment	0.00	0	19,200	0.00	0	19,200
<b>Division of State Fire Marshal</b>						
12.01 State Fire Marshal Safety-Related	0.00	0	48,000	0.00	0	48,000
<b>13.00 FY 2017 Gov's Recommendation</b>	<b>73.50</b>	<b>0</b>	<b>9,413,100</b>	<b>73.50</b>	<b>0</b>	<b>9,556,900</b>
<b>Amount Change From Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>384,600</b>	<b>0.00</b>	<b>0</b>	<b>528,400</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>0.00%</b>	<b>4.26%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>5.85%</b>

## Governor's Recommendation

**Additional Equipment:** The Governor recommends one-time dedicated fund and federal fund spending authority for eight stand-up desks (\$3,600), three telephones (\$1,800), two router switches (\$9,400), and four laptop computers (\$4,400). Due to vacancies being filled, there is not a sufficient number of telephones available for full-time and seasonal staff. The router switches will enable a Voice-over-Internet-Protocol (VoIP) upgrade for the telephones in Coeur d'Alene and Pocatello. The laptop computers will be used by senior health insurance benefit advisor (SHIBA) volunteers in the Coeur d'Alene and Pocatello offices. Currently all volunteers share the same laptop computer as the regional coordinator. The extra laptop computers will allow more volunteers to conduct counseling services simultaneously.

**State Fire Marshal Safety-Related Equipment:** The Governor recommends \$48,000 in safety equipment for the Fire Marshal Division. This equipment includes seven portable radios (\$38,500), seven wildland fire shelters (\$3,500), and three gas detectors (\$6,000).