

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2016 Original Appropriation	23.00	2,451,300	2,476,300	23.00	2,451,300	2,476,300
5.00 FY 2016 Total Appropriation	23.00	2,451,300	2,476,300	23.00	2,451,300	2,476,300
7.00 FY 2016 Estimated Expenditures	23.00	2,451,300	2,476,300	23.00	2,451,300	2,476,300
9.00 FY 2017 Base	23.00	2,451,300	2,476,300	23.00	2,451,300	2,476,300
10.10 Employee Benefit Costs	0.00	7,500	7,500	0.00	23,600	23,600
10.40 Interagency Nonstandard Adjustments	0.00	400	400	0.00	400	400
10.60 Change In Employee Compensation	0.00	81,800	81,800	0.00	116,800	116,800
11.00 FY 2017 Total Maintenance	23.00	2,541,000	2,566,000	23.00	2,592,100	2,617,100
Appellate Public Defender						
12.01 Office Rent Increase	0.00	39,500	39,500	0.00	39,500	39,500
12.02 Telephone Licensing Fee	0.00	5,000	5,000	0.00	5,000	5,000
13.00 FY 2017 Gov's Recommendation	23.00	2,585,500	2,610,500	23.00	2,636,600	2,661,600
Amount Change From Original Appropriation	0.00	134,200	134,200	0.00	185,300	185,300
Percent Change From Original Appropriation	0.00%	5.47%	5.42%	0.00%	7.56%	7.48%

Governor's Recommendation

Office Rent Increase: The Governor recommends ongoing General Fund for increased rent costs associated with the State Appellate Public Defender's move to the Idaho Water Center.

Telephone Licensing Fee: The Governor recommends one-time General Fund for licensing fees for a phone system in the Idaho Water Center.