

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2016 Original Appropriation	60.00	2,314,000	8,699,300	60.00	2,314,000	8,699,300
5.00 FY 2016 Total Appropriation	60.00	2,314,000	8,699,300	60.00	2,314,000	8,699,300
7.00 FY 2016 Estimated Expenditures	60.00	2,314,000	8,699,300	60.00	2,314,000	8,699,300
8.40 Removal of One-Time Expenditures	0.00	(324,000)	(936,000)	0.00	(324,000)	(936,000)
9.00 FY 2017 Base	60.00	1,990,000	7,763,300	60.00	1,990,000	7,763,300
10.10 Employee Benefit Costs	0.00	5,100	23,400	0.00	63,300	65,600
10.20 Inflationary Adjustments	0.00	3,000	38,000	0.00	3,000	38,000
10.30 Repair, Replacement Items/Alteration	0.00	839,800	1,209,800	0.00	839,800	1,209,800
10.40 Interagency Nonstandard Adjustments	0.00	600	(4,200)	0.00	600	(4,200)
10.60 Change In Employee Compensation	0.00	37,700	160,500	0.00	129,400	226,100
11.00 FY 2017 Total Maintenance	60.00	2,876,200	9,190,800	60.00	3,026,100	9,298,600
Idaho Public Broadcasting						
12.01 Personnel Sustainability	9.00	433,800	0	3.78	0	0
13.00 FY 2017 Gov's Recommendation	69.00	3,310,000	9,190,800	63.78	3,026,100	9,298,600
Amount Change From Original Appropriation	9.00	996,000	491,500	3.78	712,100	599,300
Percent Change From Original Appropriation	15.00%	43.04%	5.65%	6.30%	30.77%	6.89%

Governor's Recommendation

Fund Shift: The Governor recommends General Fund for employer health benefit cost increases that cannot be covered by the agency's dedicated fund.

Personnel Sustainability: The Governor recommends 3.78 FTP to shift part-time non-benefited group positions to permanent classified positions that are part-time and non-benefited within the dedicated fund. Shifting 6.0 FTP from the dedicated fund to the General Fund is not recommended.