

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2016 Original Appropriation	139.50	3,393,700	22,244,500	139.50	3,393,700	22,244,500
4.10 Reappropriation	0.00	0	90,900	0.00	0	90,900
4.30 Supplemental	0.00	229,300	229,300	0.00	13,369,300	14,007,100
4.70 Revenue Adjustments	0.00	0	0	0.00	(13,140,000)	(13,316,000)
5.00 FY 2016 Total Appropriation	139.50	3,623,000	22,564,700	139.50	3,623,000	23,026,500
7.00 FY 2016 Estimated Expenditures	139.50	3,623,000	22,564,700	139.50	3,623,000	23,026,500
8.10 FTP or Fund Adjustments	0.00	(19,800)	0	0.00	(19,800)	0
8.40 Removal of One-Time Expenditures	0.00	(229,300)	(621,500)	0.00	(229,300)	(1,083,300)
8.50 Base Reduction	0.00	0	(300,000)	0.00	0	(300,000)
9.00 FY 2017 Base	139.50	3,373,900	21,643,200	139.50	3,373,900	21,643,200
10.10 Employee Benefit Costs	0.00	9,600	55,600	0.00	25,600	148,500
10.30 Repair, Replacement Items/Alteration	0.00	0	110,200	0.00	0	107,200
10.40 Interagency Nonstandard Adjustments	0.00	9,000	140,200	0.00	9,000	140,200
10.60 Change In Employee Compensation	0.00	75,500	398,700	0.00	102,200	570,800
11.00 FY 2017 Total Maintenance	139.50	3,468,000	22,347,900	139.50	3,510,700	22,609,900
Office of the Director						
Management Services						
12.01 Department Spending Authority	0.00	0	9,000	0.00	0	9,000
Division of Information Technology						
OCIO						
12.01 Department Spending Authority	0.00	0	(25,000)	0.00	0	(25,000)
Division of Public Works						
12.01 Adjustment for Revenue Increase	0.00	0	78,100	0.00	0	78,100
12.02 Department Spending Authority	0.00	0	(25,000)	0.00	0	(25,000)
Office of Insurance Management						
12.01 Department Spending Authority	0.00	0	41,000	0.00	0	41,000
12.02 Discontinuation of thriveidaho	0.00	0	0	(1.00)	0	(85,300)
13.00 FY 2017 Gov's Recommendation	139.50	3,468,000	22,426,000	138.50	3,510,700	22,602,700
Amount Change From Original Appropriation	0.00	74,300	181,500	(1.00)	117,000	358,200
Percent Change From Original Appropriation	0.00%	2.19%	0.82%	(0.72%)	3.45%	1.61%

Governor's Recommendation

Supplemental - Legal Costs: The Governor recommends one-time General Fund for legal fees incurred in FY 2016 and to refund legal fees paid from the Division of Purchasing dedicated fund in FY 2015 for the Syringa Networks, LLC v. Idaho Department of Administration court case regarding the Idaho Education Network.

Supplemental - Title IID Grant: The Governor recommends the transfer of cash totaling \$176,000 from the Idaho Education Network Fund to the Public Instruction Fund at the State Department of Education. The funds are the remainder of a Title IID grant to be used for the payment of teacher stipends.

Supplemental - Return Albertson Foundation Grant: The Governor recommends dedicated fund spending authority to return remaining funds granted by the Albertson Foundation for the build out of the Idaho Education Network.

Department Spending Authority Adjustment: The Governor recommends the transfer of \$50,000 in dedicated fund spending authority from the Office of the Chief Information Officer (\$25,000) and the Division of Public Works (\$25,000) to the Office of Insurance Management (\$41,000) and the Idaho Second Injury Fund (\$9,000). The transfer will better allocate Personnel Cost spending authority across the department.

Adjustment for Revenue Increase: The Governor recommends ongoing dedicated fund spending authority for revenue expected in FY 2017 due to the occupancy of an additional Capitol Mall property, the Capitol Annex (Old Ada County Courthouse).

Discontinuation of thriveidaho: Due to the substantial increase in projected healthcare costs, the Governor recommends the discontinuation of the thriveidaho program. This decision unit reflects the associated personnel and Operating Expenses.