

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2016 Original Appropriation	8.00	0	1,515,000	8.00	0	1,515,000
<b>5.00 FY 2016 Total Appropriation</b>	<b>8.00</b>	<b>0</b>	<b>1,515,000</b>	<b>8.00</b>	<b>0</b>	<b>1,515,000</b>
6.30 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
<b>7.00 FY 2016 Estimated Expenditures</b>	<b>8.00</b>	<b>0</b>	<b>1,515,000</b>	<b>8.00</b>	<b>0</b>	<b>1,515,000</b>
8.40 Removal of One-Time Expenditures	0.00	0	(348,200)	0.00	0	(348,200)
<b>9.00 FY 2017 Base</b>	<b>8.00</b>	<b>0</b>	<b>1,166,800</b>	<b>8.00</b>	<b>0</b>	<b>1,166,800</b>
10.10 Employee Benefit Costs	0.00	0	2,800	0.00	0	8,200
10.30 Repair, Replacement Items/Alteration	0.00	0	2,900	0.00	0	2,900
10.40 Interagency Nonstandard Adjustments	0.00	0	1,300	0.00	0	1,300
10.60 Change In Employee Compensation	0.00	0	25,100	0.00	0	37,500
<b>11.00 FY 2017 Total Maintenance</b>	<b>8.00</b>	<b>0</b>	<b>1,198,900</b>	<b>8.00</b>	<b>0</b>	<b>1,216,700</b>
<b>Energy</b>						
12.01 Ongoing Spending Authority for Indirect	0.00	0	11,000	0.00	0	11,000
12.02 FY17 One-time Spending Authority to	0.00	0	30,000	0.00	0	30,000
12.03 FTP Alignment - Programmatic Funding	0.00	0	0	0.00	0	0
<b>13.00 FY 2017 Gov's Recommendation</b>	<b>8.00</b>	<b>0</b>	<b>1,239,900</b>	<b>8.00</b>	<b>0</b>	<b>1,257,700</b>
<b>Amount Change From Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>(275,100)</b>	<b>0.00</b>	<b>0</b>	<b>(257,300)</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>0.00%</b>	<b>(18.16%)</b>	<b>0.00%</b>	<b>0.00%</b>	<b>(16.98%)</b>

## Governor's Recommendation

**Ongoing Spending Authority for Indirect Costs :** The Governor recommends ongoing dedicated fund spending authority for indirect costs. The indirect rate that the Office of Energy Resources is allowed to charge by the U.S. Department of Energy is 43% of federal fund personnel expenditures. The current level of spending authority in the FY 2017 base would allow for only 39.6% of indirect costs to be spent. The \$11,000 in additional ongoing indirect spending authority will allow the agency to expend the full amount available.

**FY17 One-time Spending Authority to Complete IDSWET Grant:** The Governor recommends one-time federal fund spending authority for the last phase of the Idaho Statewide Wood Energy Team (IDSWET) grant. This grant funds feasibility studies and coordination for biomass energy.

**FTP Alignment - Programmatic Funding Reallocation:** The Governor recommends shifting 0.5 FTP and \$31,000 in Personnel Costs from the Renewable Energy Resources Fund to the Petroleum Price Violation Escrow Fund. The Government by Example and State and Local Policy Programs are now being funded by the Petroleum Price Violation Escrow Fund.