

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2016 Original Appropriation	12.00	1,004,800	13,805,500	12.00	1,004,800	13,805,500
<b>5.00 FY 2016 Total Appropriation</b>	<b>12.00</b>	<b>1,004,800</b>	<b>13,805,500</b>	<b>12.00</b>	<b>1,004,800</b>	<b>13,805,500</b>
<b>7.00 FY 2016 Estimated Expenditures</b>	<b>12.00</b>	<b>1,004,800</b>	<b>13,805,500</b>	<b>12.00</b>	<b>1,004,800</b>	<b>13,805,500</b>
8.40 Removal of One-Time Expenditures	0.00	(500,000)	(500,000)	0.00	(500,000)	(500,000)
<b>9.00 FY 2017 Base</b>	<b>12.00</b>	<b>504,800</b>	<b>13,305,500</b>	<b>12.00</b>	<b>504,800</b>	<b>13,305,500</b>
10.10 Employee Benefit Costs	0.00	2,000	4,700	0.00	5,500	13,100
10.40 Interagency Nonstandard Adjustments	0.00	400	400	0.00	400	400
10.60 Change In Employee Compensation	0.00	19,400	41,700	0.00	27,400	59,400
<b>11.00 FY 2017 Total Maintenance</b>	<b>12.00</b>	<b>526,600</b>	<b>13,352,300</b>	<b>12.00</b>	<b>538,100</b>	<b>13,378,400</b>
<b>Species Conservation</b>						
12.01 Governor's Initiative: Greater	0.00	500,000	500,000	0.00	500,000	500,000
12.02 Increase Travel Allowance for Outreach	0.00	10,000	10,000	0.00	0	0
12.03 Conversion of Temporary Position to	0.63	0	0	0.63	0	0
<b>13.00 FY 2017 Gov's Recommendation</b>	<b>12.63</b>	<b>1,036,600</b>	<b>13,862,300</b>	<b>12.63</b>	<b>1,038,100</b>	<b>13,878,400</b>
<b>Amount Change From Original Appropriation</b>	<b>0.63</b>	<b>31,800</b>	<b>56,800</b>	<b>0.63</b>	<b>33,300</b>	<b>72,900</b>
<b>Percent Change From Original Appropriation</b>	<b>5.25%</b>	<b>3.16%</b>	<b>0.41%</b>	<b>5.25%</b>	<b>3.31%</b>	<b>0.53%</b>

## Governor's Recommendation

**Governor's Initiative: Greater Sage-Grouse Conservation :** The Governor recommends one-time General Fund for greater sage grouse conservation projects. The conservation projects will include state and private land conservation and restoration efforts (\$250,000), continued support of Rangeland Fire Protection Associations (\$110,000), lek monitoring conducted by Idaho Fish and Game (\$100,000), infrastructure mitigation (\$25,000), and coordination costs for the Office of Species Conservation (OSC) (\$15,000). The Governor recommends intent language giving OSC the authority to continue directing the state's sage grouse conservation efforts.

**Conversion of Temporary Position to Permanent Status :** The Governor recommends 0.63 FTP for the conversion of a temporary employee to non-classified permanent status. The temporary employee currently works 25 hours per week year-round and receives benefits.