

Agency Expenditure Summary

	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Forest Utilization Research	887,100	887,100	1,078,800	1,078,800	1,340,700	1,185,600
Idaho Geological Survey	821,100	821,100	824,200	824,200	1,100,300	1,123,300
Scholarships & Grants	8,446,500	7,979,400	8,808,300	8,808,300	13,451,700	18,453,600
Museum of Natural History	503,900	503,900	486,000	486,000	520,600	532,700
Small Business Development	260,500	260,500	567,700	567,700	594,200	610,100
Tech Help	150,400	150,000	155,100	155,100	162,400	166,400
Total	11,069,500	10,602,000	11,920,100	11,920,100	17,169,900	22,071,700
By Fund Source						
General	9,346,400	9,104,100	9,836,700	9,836,700	15,445,800	20,347,300
Federal	1,723,100	1,497,900	2,083,400	2,083,400	1,724,100	1,724,400
Total	11,069,500	10,602,000	11,920,100	11,920,100	17,169,900	22,071,700
By Object						
Personnel Costs	2,420,300	2,081,600	2,968,600	2,968,600	3,415,300	3,362,900
Operating Expenditures	146,100	399,300	174,100	174,100	227,900	185,100
Capital Outlay	135,200	207,500	49,500	49,500	158,800	155,800
Trustee/Benefit Payments	8,367,900	7,913,600	8,727,900	8,727,900	13,367,900	18,367,900
Lump Sum	0	0	0	0	0	0
Total	11,069,500	10,602,000	11,920,100	11,920,100	17,169,900	22,071,700
FTP Positions	32.13	32.13	38.13	38.13	42.13	40.13

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Forest Utilization Research Program provides research into forestry and related industrial sector topics. This program is part of the College of Natural Resources at the University of Idaho and also includes the Policy Analysis Group, which is charged with performing objective research into the critical natural resource issues facing the state and the Northwest region.

FY 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: HB 290

General	9.68	902,900	129,300	46,600	0	0	1,078,800
Total	9.68	902,900	129,300	46,600	0	0	1,078,800

FY 2016 Total Appropriation

General	9.68	902,900	129,300	46,600	0	0	1,078,800
Total	9.68	902,900	129,300	46,600	0	0	1,078,800

FY 2016 Estimated Expenditures

General	9.68	902,900	129,300	46,600	0	0	1,078,800
Total	9.68	902,900	129,300	46,600	0	0	1,078,800

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.

General	0.00	0	0	(46,600)	0	0	(46,600)
Total	0.00	0	0	(46,600)	0	0	(46,600)

FY 2017 Base

General	9.68	902,900	129,300	0	0	0	1,032,200
Total	9.68	902,900	129,300	0	0	0	1,032,200

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.

General	0.00	10,100	0	0	0	0	10,100
Total	0.00	10,100	0	0	0	0	10,100

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

General	0.00	(100)	0	0	0	0	(100)
Total	0.00	(100)	0	0	0	0	(100)

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.21 General Inflation Adjustments: The Governor does not recommend General Fund for general inflation adjustments.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	23,700	0	0	0	0	23,700
Total	0.00	23,700	0	0	0	0	23,700
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
General	0.00	30,300	0	0	0	0	30,300
Total	0.00	30,300	0	0	0	0	30,300
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
General	0.00	900	0	0	0	0	900
Total	0.00	900	0	0	0	0	900

FY 2017 Total Maintenance

General	9.68	967,800	129,300	0	0	0	1,097,100
Total	9.68	967,800	129,300	0	0	0	1,097,100

Line Items

12.01 Research Scientist: The Governor does not recommend funding for a research scientist position.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Sage-Grouse Habitat Research & Outreach Initiative: The Governor does not recommend funding for a communications and outreach assistant related to the sage-grouse habitat research and outreach initiative.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 New Capital Equipment - Compact Excavator: The Governor recommends one-time General Fund for the purchase of an excavator to aid in relevant and employable training, scholarly activity, and on-site sustainability practices. The excavator will replace a 33-year-old John Deere tractor and will be used for site preparation in reforestation, fire line construction, and forest road construction. The cost of continued contracting for similar equipment over a five-year period is estimated at over \$200,000, more than double the cost of purchasing the excavator.							
General	0.00	0	0	88,500	0	0	88,500
Total	0.00	0	0	88,500	0	0	88,500
12.04 27th Payroll Group Positions: The Governor does not recommend funding the 27th payroll for group positions.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2017 Gov's Recommendation							
General	9.68	967,800	129,300	88,500	0	0	1,185,600
Total	9.68	967,800	129,300	88,500	0	0	1,185,600

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Idaho Geological Survey (IGS), headquartered at the University of Idaho with field staff in Boise and Pocatello, is the state's lead agency for the collection, interpretation, and dissemination of scientific information relating to geologic and mineral resources. The IGS performs applied research in the field and campus laboratories and publishes many of its findings for university, industry, and government use.

FY 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: HB 290

General	10.28	799,300	22,000	2,900	0	0	824,200
Total	10.28	799,300	22,000	2,900	0	0	824,200

FY 2016 Total Appropriation

General	10.28	799,300	22,000	2,900	0	0	824,200
Total	10.28	799,300	22,000	2,900	0	0	824,200

FY 2016 Estimated Expenditures

General	10.28	799,300	22,000	2,900	0	0	824,200
Total	10.28	799,300	22,000	2,900	0	0	824,200

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.

General	0.00	0	0	(2,900)	0	0	(2,900)
Total	0.00	0	0	(2,900)	0	0	(2,900)

FY 2017 Base

General	10.28	799,300	22,000	0	0	0	821,300
Total	10.28	799,300	22,000	0	0	0	821,300

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.

General	0.00	10,700	0	0	0	0	10,700
Total	0.00	10,700	0	0	0	0	10,700

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

General	0.00	(100)	0	0	0	0	(100)
Total	0.00	(100)	0	0	0	0	(100)

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.21 General Inflation Adjustments: The Governor does not recommend General Fund for general inflation adjustments.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing one server (\$9,900), two research stations (\$2,900), and two office desks (\$7,700).							
General	0.00	0	0	20,500	0	0	20,500
Total	0.00	0	0	20,500	0	0	20,500
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	21,900	0	0	0	0	21,900
Total	0.00	21,900	0	0	0	0	21,900
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
General	0.00	26,300	0	0	0	0	26,300
Total	0.00	26,300	0	0	0	0	26,300
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
General	0.00	900	0	0	0	0	900
Total	0.00	900	0	0	0	0	900

FY 2017 Total Maintenance

General	10.28	859,000	22,000	20,500	0	0	901,500
Total	10.28	859,000	22,000	20,500	0	0	901,500

Line Items

12.01 Geologic Hazard Geologist: The Governor recommends \$98,200 in ongoing General Fund, \$31,500 in one-time General Fund, and 1.0 FTP for a research geologist position dedicated to landslide inventory and related geologic hazard research, plus travel and specialized equipment funding.							
General	1.00	91,200	7,000	31,500	0	0	129,700
Total	1.00	91,200	7,000	31,500	0	0	129,700
12.02 GIS Analyst Position: The Governor recommends \$89,200 in ongoing General Fund, \$2,900 in one-time General Fund, and 1.0 FTP for a GIS analyst position to provide high-quality geologic information to government entities, industry, and the public. An additional GIS analyst will help ensure that the agency continues to provide timely and high-quality digital geologic map data, products, and reports.							
General	1.00	85,200	4,000	2,900	0	0	92,100
Total	1.00	85,200	4,000	2,900	0	0	92,100

FY 2017 Gov's Recommendation

General	12.28	1,035,400	33,000	54,900	0	0	1,123,300
Total	12.28	1,035,400	33,000	54,900	0	0	1,123,300

Executive Budget Detail

Special Programs Scholarships & Grants

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Office of the State Board of Education administers several scholarships and grants within the Scholarships and Grants Program. Funding is available to students who attend one of Idaho's higher education institutions.							
FY 2016 Original Appropriation							
3.00	FY 2016 Original Appropriation: HB 290						
General	1.00	61,600	0	0	6,663,300	0	6,724,900
Federal	0.35	17,800	1,000	0	2,064,600	0	2,083,400
Total	1.35	79,400	1,000	0	8,727,900	0	8,808,300
FY 2016 Total Appropriation							
General	1.00	61,600	0	0	6,663,300	0	6,724,900
Federal	0.35	17,800	1,000	0	2,064,600	0	2,083,400
Total	1.35	79,400	1,000	0	8,727,900	0	8,808,300
FY 2016 Estimated Expenditures							
General	1.00	61,600	0	0	6,663,300	0	6,724,900
Federal	0.35	17,800	1,000	0	2,064,600	0	2,083,400
Total	1.35	79,400	1,000	0	8,727,900	0	8,808,300
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.						
Federal	0.00	0	0	0	(360,000)	0	(360,000)
Total	0.00	0	0	0	(360,000)	0	(360,000)
FY 2017 Base							
General	1.00	61,600	0	0	6,663,300	0	6,724,900
Federal	0.35	17,800	1,000	0	1,704,600	0	1,723,400
Total	1.35	79,400	1,000	0	8,367,900	0	8,448,300
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.						
General	0.00	800	0	0	0	0	800
Federal	0.00	200	0	0	0	0	200
Total	0.00	1,000	0	0	0	0	1,000

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	1,500	0	0	0	0	1,500
Federal	0.00	300	0	0	0	0	300
Total	0.00	1,800	0	0	0	0	1,800
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
General	0.00	1,900	0	0	0	0	1,900
Federal	0.00	500	0	0	0	0	500
Total	0.00	2,400	0	0	0	0	2,400
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
General	0.00	100	0	0	0	0	100
Total	0.00	100	0	0	0	0	100

FY 2017 Total Maintenance

General	1.00	65,900	0	0	6,663,300	0	6,729,200
Federal	0.35	18,800	1,000	0	1,704,600	0	1,724,400
Total	1.35	84,700	1,000	0	8,367,900	0	8,453,600

Line Items

12.01 Opportunity Scholarship: The Governor recommends ongoing General Fund to increase Opportunity Scholarship funding. This will maintain the amount at a maximum of \$3,000 per student for FY 2017 and result in total available funding of \$10,191,800. This will allow for the award of 1,825 new scholarships at \$3,000 each and 1,572 renewals at \$3,000 each.							
General	0.00	0	0	0	5,000,000	0	5,000,000
Total	0.00	0	0	0	5,000,000	0	5,000,000
12.02 Adult Degree Completion Scholarship: The Governor recommends ongoing General Fund for a completion scholarship to incentivize Idahoans with some college, but no degree or certificate, to finish a post-secondary program. Funding will help Idaho residents return to school and complete their academic studies. The scholarship is intended to support students returning to college after an absence of at least three years to complete their first undergraduate degree. Applicants who meet eligibility criteria may qualify for up to \$3,000 per academic year for up to eight consecutive semesters. This recommendation is contingent on successful passage of legislation.							
General	0.00	0	0	0	5,000,000	0	5,000,000
Total	0.00	0	0	0	5,000,000	0	5,000,000

FY 2017 Gov's Recommendation

General	1.00	65,900	0	0	16,663,300	0	16,729,200
Federal	0.35	18,800	1,000	0	1,704,600	0	1,724,400
Total	1.35	84,700	1,000	0	18,367,900	0	18,453,600

Executive Budget Detail

FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
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Description: The Museum of Natural History is located on the campus of Idaho State University in Pocatello. It is Idaho's official natural history museum with exhibits in the areas of anthropology, botany, geology, paleontology, and zoology. In addition to those collections, the museum also supports research, exhibitions, publications, and interpretive programs.

FY 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: HB 290

General	7.20	472,200	13,800	0	0	0	486,000
Total	7.20	472,200	13,800	0	0	0	486,000

FY 2016 Total Appropriation

General	7.20	472,200	13,800	0	0	0	486,000
Total	7.20	472,200	13,800	0	0	0	486,000

FY 2016 Estimated Expenditures

General	7.20	472,200	13,800	0	0	0	486,000
Total	7.20	472,200	13,800	0	0	0	486,000

FY 2017 Base

General	7.20	472,200	13,800	0	0	0	486,000
Total	7.20	472,200	13,800	0	0	0	486,000

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.

General	0.00	7,500	0	0	0	0	7,500
Total	0.00	7,500	0	0	0	0	7,500

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

General	0.00	500	0	0	0	0	500
Total	0.00	500	0	0	0	0	500

10.21 General Inflation Adjustments: The Governor does not recommend General Fund for general inflation adjustments.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing one exhibit audio/visual system (\$7,200), two projectors (\$900), one video camera (\$1,000), one digital microscope setup (\$800), two LCD touch-screen monitors (\$1,200), one laser jet printer (\$800), and one miter saw (\$500).							
General	0.00	0	0	12,400	0	0	12,400
Total	0.00	0	0	12,400	0	0	12,400
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	11,400	0	0	0	0	11,400
Total	0.00	11,400	0	0	0	0	11,400
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
General	0.00	14,600	0	0	0	0	14,600
Total	0.00	14,600	0	0	0	0	14,600
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
General	0.00	300	0	0	0	0	300
Total	0.00	300	0	0	0	0	300

FY 2017 Total Maintenance

General	7.20	506,500	13,800	12,400	0	0	532,700
Total	7.20	506,500	13,800	12,400	0	0	532,700

Line Items

12.01 Group and Temporary - 27th Payroll and CEC: The Governor does not recommend funding the 27th payroll, nor CEC for group positions.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2017 Gov's Recommendation

General	7.20	506,500	13,800	12,400	0	0	532,700
Total	7.20	506,500	13,800	12,400	0	0	532,700

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Small Business Development Centers Program provides no-cost individualized coaching and assistance to Idaho's entrepreneurs and small business owners in Idaho. Six offices, located statewide, have professional consultants who counsel and train entrepreneurs and business owners seeking to start and expand ventures. Idaho's higher education institutions and regional planning development organizations provide additional technical and research assistance. Education instruction, theory, and "real world" experiences come together for students as they work with business clients and faculty.							
FY 2016 Original Appropriation							
3.00 FY 2016 Original Appropriation: HB 290							
General	7.87	559,700	8,000	0	0	0	567,700
Total	7.87	559,700	8,000	0	0	0	567,700
FY 2016 Total Appropriation							
General	7.87	559,700	8,000	0	0	0	567,700
Total	7.87	559,700	8,000	0	0	0	567,700
FY 2016 Estimated Expenditures							
General	7.87	559,700	8,000	0	0	0	567,700
Total	7.87	559,700	8,000	0	0	0	567,700
FY 2017 Base							
General	7.87	559,700	8,000	0	0	0	567,700
Total	7.87	559,700	8,000	0	0	0	567,700
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.							
General	0.00	8,200	0	0	0	0	8,200
Total	0.00	8,200	0	0	0	0	8,200
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	400	0	0	0	0	400
Total	0.00	400	0	0	0	0	400
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	15,000	0	0	0	0	15,000
Total	0.00	15,000	0	0	0	0	15,000

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
General	0.00	18,200	0	0	0	0	18,200
Total	0.00	18,200	0	0	0	0	18,200

10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
General	0.00	600	0	0	0	0	600
Total	0.00	600	0	0	0	0	600

FY 2017 Total Maintenance

General	7.87	602,100	8,000	0	0	0	610,100
Total	7.87	602,100	8,000	0	0	0	610,100

FY 2017 Gov's Recommendation

General	7.87	602,100	8,000	0	0	0	610,100
Total	7.87	602,100	8,000	0	0	0	610,100

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: TechHelp is a non-profit manufacturing extension center operating in partnership with Idaho's three universities, as well as government and industry resources. It provides product development services to Idaho's small to medium-sized manufacturers and entrepreneurs.

FY 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: HB 290

General	1.75	155,100	0	0	0	0	155,100
Total	1.75	155,100	0	0	0	0	155,100

FY 2016 Total Appropriation

General	1.75	155,100	0	0	0	0	155,100
Total	1.75	155,100	0	0	0	0	155,100

FY 2016 Estimated Expenditures

General	1.75	155,100	0	0	0	0	155,100
Total	1.75	155,100	0	0	0	0	155,100

FY 2017 Base

General	1.75	155,100	0	0	0	0	155,100
Total	1.75	155,100	0	0	0	0	155,100

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.

General	0.00	1,800	0	0	0	0	1,800
Total	0.00	1,800	0	0	0	0	1,800

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

General	0.00	100	0	0	0	0	100
Total	0.00	100	0	0	0	0	100

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.

General	0.00	3,900	0	0	0	0	3,900
Total	0.00	3,900	0	0	0	0	3,900

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
General	0.00	5,200	0	0	0	0	5,200
Total	0.00	5,200	0	0	0	0	5,200
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
General	0.00	300	0	0	0	0	300
Total	0.00	300	0	0	0	0	300
FY 2017 Total Maintenance							
General	1.75	166,400	0	0	0	0	166,400
Total	1.75	166,400	0	0	0	0	166,400
FY 2017 Gov's Recommendation							
General	1.75	166,400	0	0	0	0	166,400
Total	1.75	166,400	0	0	0	0	166,400