

## 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>
<b>By Function</b>						
Office of the Director	1,904,900	1,647,600	1,593,700	1,593,700	1,672,200	1,701,600
Division of Information Technology	3,650,300	3,440,500	3,462,300	3,462,300	3,540,200	3,598,300
Division of Public Works	10,140,000	9,492,700	9,993,600	9,993,600	10,105,900	10,203,800
Purchasing	3,544,700	3,302,100	3,142,500	3,371,800	3,271,700	3,324,000
Office of Insurance Management	1,647,900	1,517,800	1,410,400	1,410,400	1,494,000	1,433,000
Capitol Commission	5,254,600	53,400	2,642,000	2,732,900	2,342,000	2,342,000
Idaho Education Network	2,626,900	2,508,400	0	461,800	0	0
<b>Total</b>	<b>28,769,300</b>	<b>21,962,500</b>	<b>22,244,500</b>	<b>23,026,500</b>	<b>22,426,000</b>	<b>22,602,700</b>
<b>By Fund Source</b>						
General	4,981,800	4,794,000	3,393,700	3,623,000	3,468,000	3,510,700
Dedicated	10,756,600	5,070,800	8,366,900	8,919,600	8,053,800	8,068,500
Other	13,030,900	12,097,700	10,483,900	10,483,900	10,904,200	11,023,500
<b>Total</b>	<b>28,769,300</b>	<b>21,962,500</b>	<b>22,244,500</b>	<b>23,026,500</b>	<b>22,426,000</b>	<b>22,602,700</b>
<b>By Object</b>						
Personnel Costs	10,133,500	9,454,900	9,918,400	9,918,400	10,372,700	10,558,100
Operating Expenditures	13,861,800	12,262,200	9,854,800	10,636,800	9,743,100	9,737,400
Capital Outlay	4,774,000	245,400	2,471,300	2,471,300	2,310,200	2,307,200
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>28,769,300</b>	<b>21,962,500</b>	<b>22,244,500</b>	<b>23,026,500</b>	<b>22,426,000</b>	<b>22,602,700</b>
<b>FTP Positions</b>	<b>145.00</b>	<b>145.00</b>	<b>139.50</b>	<b>139.50</b>	<b>139.50</b>	<b>138.50</b>

	<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:** Management Services oversees the department's financial, procurement, payroll, travel, and human resource functions and provides administrative services to other state agencies on a contract basis.

**FY 2016 Original Appropriation**

3.00 FY 2016 Original Appropriation: SB 1175

General	1.78	156,300	48,500	0	0	0	204,800
Dedicated	6.35	481,700	98,900	0	0	0	580,600
Other	4.67	399,100	9,500	0	0	0	408,600
<b>Total</b>	<b>12.80</b>	<b>1,037,100</b>	<b>156,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,194,000</b>

**FY 2016 Total Appropriation**

General	1.78	156,300	48,500	0	0	0	204,800
Dedicated	6.35	481,700	98,900	0	0	0	580,600
Other	4.67	399,100	9,500	0	0	0	408,600
<b>Total</b>	<b>12.80</b>	<b>1,037,100</b>	<b>156,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,194,000</b>

**FY 2016 Estimated Expenditures**

General	1.78	156,300	48,500	0	0	0	204,800
Dedicated	6.35	481,700	98,900	0	0	0	580,600
Other	4.67	399,100	9,500	0	0	0	408,600
<b>Total</b>	<b>12.80</b>	<b>1,037,100</b>	<b>156,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,194,000</b>

**FY 2017 Base**

General	1.78	156,300	48,500	0	0	0	204,800
Dedicated	6.35	481,700	98,900	0	0	0	580,600
Other	4.67	399,100	9,500	0	0	0	408,600
<b>Total</b>	<b>12.80</b>	<b>1,037,100</b>	<b>156,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,194,000</b>

**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	1,700	0	0	0	0	1,700
Dedicated	0.00	6,200	0	0	0	0	6,200
Other	0.00	4,600	0	0	0	0	4,600
<b>Total</b>	<b>0.00</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,500</b>

## Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	200	0	0	0	0	200
Dedicated	0.00	400	0	0	0	0	400
Other	0.00	400	0	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	6,700	0	0	0	6,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>6,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,700</b>
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
General	0.00	0	800	0	0	0	800
Other	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Other	0.00	0	3,700	0	0	0	3,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,700</b>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Other	0.00	0	(1,800)	0	0	0	(1,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,800)</b>
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
Dedicated	0.00	12,000	0	0	0	0	12,000
Other	0.00	10,200	0	0	0	0	10,200
<b>Total</b>	<b>0.00</b>	<b>26,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,100</b>
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	5,300	0	0	0	0	5,300
Dedicated	0.00	14,300	0	0	0	0	14,300
Other	0.00	12,600	0	0	0	0	12,600
<b>Total</b>	<b>0.00</b>	<b>32,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,200</b>
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
Dedicated	0.00	300	0	0	0	0	300
Other	0.00	300	0	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>

	<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>
<b>FY 2017 Total Maintenance</b>							
General	1.78	167,400	56,000	0	0	0	223,400
Dedicated	6.35	514,900	98,900	0	0	0	613,800
Other	4.67	427,200	11,500	0	0	0	438,700
<b>Total</b>	<b>12.80</b>	<b>1,109,500</b>	<b>166,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,275,900</b>

**Line Items**

12.01 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.

Dedicated	0.00	9,000	0	0	0	0	9,000
<b>Total</b>	<b>0.00</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>

**FY 2017 Gov's Recommendation**

General	1.78	167,400	56,000	0	0	0	223,400
Dedicated	6.35	523,900	98,900	0	0	0	622,800
Other	4.67	427,200	11,500	0	0	0	438,700
<b>Total</b>	<b>12.80</b>	<b>1,118,500</b>	<b>166,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,284,900</b>

## 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>
<b>Description:</b> The Administrative Rules program is responsible for the structure, promulgation, and dissemination of all administrative documents subject to the Idaho Administrative Procedures Act.							
<b>FY 2016 Original Appropriation</b>							
3.00	FY 2016 Original Appropriation: SB 1175						
Dedicated	3.00	225,800	173,900	0	0	0	399,700
<b>Total</b>	<b>3.00</b>	<b>225,800</b>	<b>173,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>399,700</b>
<b>FY 2016 Total Appropriation</b>							
Dedicated	3.00	225,800	173,900	0	0	0	399,700
<b>Total</b>	<b>3.00</b>	<b>225,800</b>	<b>173,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>399,700</b>
<b>FY 2016 Estimated Expenditures</b>							
Dedicated	3.00	225,800	173,900	0	0	0	399,700
<b>Total</b>	<b>3.00</b>	<b>225,800</b>	<b>173,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>399,700</b>
<b>FY 2017 Base</b>							
Dedicated	3.00	225,800	173,900	0	0	0	399,700
<b>Total</b>	<b>3.00</b>	<b>225,800</b>	<b>173,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>399,700</b>
<b>Program Maintenance</b>							
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.							
Dedicated	0.00	3,100	0	0	0	0	3,100
<b>Total</b>	<b>0.00</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,100</b>
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
Dedicated	0.00	200	0	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
10.31 Repair, Replacement Items/Alterations: The Governor does not recommend one-time spending authority to replace a CD burner used for publishing administrative code due to pending legislation that would eliminate the need for it.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
Dedicated	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

	<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>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
Dedicated	0.00	6,000	0	0	0	0	6,000
<b>Total</b>	<b>0.00</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

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.							
Dedicated	0.00	7,300	0	0	0	0	7,300
<b>Total</b>	<b>0.00</b>	<b>7,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,300</b>

10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
Dedicated	0.00	300	0	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>

**FY 2017 Total Maintenance**

Dedicated	3.00	242,700	174,000	0	0	0	416,700
<b>Total</b>	<b>3.00</b>	<b>242,700</b>	<b>174,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>416,700</b>

**FY 2017 Gov's Recommendation**

Dedicated	3.00	242,700	174,000	0	0	0	416,700
<b>Total</b>	<b>3.00</b>	<b>242,700</b>	<b>174,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>416,700</b>

## Executive Budget Detail

FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
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**Description:** The Office of the Chief Information Officer delivers central services to state government agencies and provides technology support for smaller executive agencies, boards, and commissions.

### FY 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: SB 1175

General	8.65	686,900	451,500	0	0	0	1,138,400
Dedicated	2.40	184,800	0	0	0	0	184,800
Other	15.35	1,361,200	777,900	0	0	0	2,139,100
<b>Total</b>	<b>26.40</b>	<b>2,232,900</b>	<b>1,229,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,462,300</b>

### FY 2016 Total Appropriation

General	8.65	686,900	451,500	0	0	0	1,138,400
Dedicated	2.40	184,800	0	0	0	0	184,800
Other	15.35	1,361,200	777,900	0	0	0	2,139,100
<b>Total</b>	<b>26.40</b>	<b>2,232,900</b>	<b>1,229,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,462,300</b>

### FY 2016 Estimated Expenditures

General	8.65	686,900	451,500	0	0	0	1,138,400
Dedicated	2.40	184,800	0	0	0	0	184,800
Other	15.35	1,361,200	777,900	0	0	0	2,139,100
<b>Total</b>	<b>26.40</b>	<b>2,232,900</b>	<b>1,229,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,462,300</b>

### Base Adjustments

8.11 FTP or Fund Adjustments: This decision unit reflects a transfer of 1.0 FTP from the General Fund to the dedicated fund.

General	(1.00)	0	0	0	0	0	0
Other	1.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FY 2017 Base

General	7.65	686,900	451,500	0	0	0	1,138,400
Dedicated	2.40	184,800	0	0	0	0	184,800
Other	16.35	1,361,200	777,900	0	0	0	2,139,100
<b>Total</b>	<b>26.40</b>	<b>2,232,900</b>	<b>1,229,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,462,300</b>

	<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>
<b>Program Maintenance</b>							
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	7,900	0	0	0	0	7,900
Dedicated	0.00	2,100	0	0	0	0	2,100
Other	0.00	17,000	0	0	0	0	17,000
<b>Total</b>	<b>0.00</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,000</b>
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
General	0.00	800	0	0	0	0	800
Dedicated	0.00	100	0	0	0	0	100
Other	0.00	1,500	0	0	0	0	1,500
<b>Total</b>	<b>0.00</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
10.41	Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.						
General	0.00	0	1,200	0	0	0	1,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
10.45	Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.						
General	0.00	0	300	0	0	0	300
Other	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
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	18,000	0	0	0	0	18,000
Dedicated	0.00	5,100	0	0	0	0	5,100
Other	0.00	34,800	0	0	0	0	34,800
<b>Total</b>	<b>0.00</b>	<b>57,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,900</b>
10.62	Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.						
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	22,500	0	0	0	0	22,500
Dedicated	0.00	4,900	0	0	0	0	4,900
Other	0.00	42,600	0	0	0	0	42,600
<b>Total</b>	<b>0.00</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>

## 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>
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
Other	0.00	1,500	0	0	0	0	1,500
<b>Total</b>	<b>0.00</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>

### FY 2017 Total Maintenance

General	7.65	736,700	453,000	0	0	0	1,189,700
Dedicated	2.40	197,000	0	0	0	0	197,000
Other	16.35	1,458,600	778,000	0	0	0	2,236,600
<b>Total</b>	<b>26.40</b>	<b>2,392,300</b>	<b>1,231,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,623,300</b>

### Line Items

12.01 Department Spending Authority Re-Alignment: 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.

Other	0.00	(25,000)	0	0	0	0	(25,000)
<b>Total</b>	<b>0.00</b>	<b>(25,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(25,000)</b>

### FY 2017 Gov's Recommendation

General	7.65	736,700	453,000	0	0	0	1,189,700
Dedicated	2.40	197,000	0	0	0	0	197,000
Other	16.35	1,433,600	778,000	0	0	0	2,211,600
<b>Total</b>	<b>26.40</b>	<b>2,367,300</b>	<b>1,231,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,598,300</b>

	<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 Division of Public Works is responsible for the planning, design, and construction of all state buildings and fixtures; negotiating and approving building leases for state agencies; providing preventive maintenance; and managing all space in the Capitol Mall.

**FY 2016 Original Appropriation**

3.00 FY 2016 Original Appropriation: SB 1175

General	0.00	0	1,293,100	0	0	0	1,293,100
Dedicated	25.50	1,897,000	414,600	250,000	0	0	2,561,600
Other	27.50	1,693,100	4,445,800	0	0	0	6,138,900
<b>Total</b>	<b>53.00</b>	<b>3,590,100</b>	<b>6,153,500</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>9,993,600</b>

**FY 2016 Total Appropriation**

General	0.00	0	1,293,100	0	0	0	1,293,100
Dedicated	25.50	1,897,000	414,600	250,000	0	0	2,561,600
Other	27.50	1,693,100	4,445,800	0	0	0	6,138,900
<b>Total</b>	<b>53.00</b>	<b>3,590,100</b>	<b>6,153,500</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>9,993,600</b>

**FY 2016 Estimated Expenditures**

General	0.00	0	1,293,100	0	0	0	1,293,100
Dedicated	25.50	1,897,000	414,600	250,000	0	0	2,561,600
Other	27.50	1,693,100	4,445,800	0	0	0	6,138,900
<b>Total</b>	<b>53.00</b>	<b>3,590,100</b>	<b>6,153,500</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>9,993,600</b>

**Base Adjustments**

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

Dedicated	0.00	0	(30,000)	(250,000)	0	0	(280,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(30,000)</b>	<b>(250,000)</b>	<b>0</b>	<b>0</b>	<b>(280,000)</b>

**FY 2017 Base**

General	0.00	0	1,293,100	0	0	0	1,293,100
Dedicated	25.50	1,897,000	384,600	0	0	0	2,281,600
Other	27.50	1,693,100	4,445,800	0	0	0	6,138,900
<b>Total</b>	<b>53.00</b>	<b>3,590,100</b>	<b>6,123,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,713,600</b>

**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>
<b>Program Maintenance</b>							
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.						
Dedicated	0.00	25,000	0	0	0	0	25,000
Other	0.00	28,500	0	0	0	0	28,500
<b>Total</b>	<b>0.00</b>	<b>53,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,500</b>
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
Dedicated	0.00	2,100	0	0	0	0	2,100
Other	0.00	1,800	0	0	0	0	1,800
<b>Total</b>	<b>0.00</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,900</b>
10.31	Repair, Replacement Items/Alterations: The Governor recommends replacing two light-duty trucks (\$47,200), a landscape utility vehicle (\$10,000), and a 48-inch mower (\$20,000).						
Dedicated	0.00	0	0	47,200	0	0	47,200
Other	0.00	0	0	30,000	0	0	30,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>77,200</b>	<b>0</b>	<b>0</b>	<b>77,200</b>
10.45	Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.						
Dedicated	0.00	0	4,000	0	0	0	4,000
Other	0.00	0	91,700	0	0	0	91,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>95,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,700</b>
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.						
Dedicated	0.00	48,600	0	0	0	0	48,600
Other	0.00	41,100	0	0	0	0	41,100
<b>Total</b>	<b>0.00</b>	<b>89,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89,700</b>
10.62	Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.						
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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.						
Dedicated	0.00	61,600	0	0	0	0	61,600
Other	0.00	52,200	0	0	0	0	52,200
<b>Total</b>	<b>0.00</b>	<b>113,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>113,800</b>

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
Dedicated	0.00	1,800	0	0	0	0	1,800
Other	0.00	1,500	0	0	0	0	1,500
<b>Total</b>	<b>0.00</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300</b>

**FY 2017 Total Maintenance**

General	0.00	0	1,293,100	0	0	0	1,293,100
Dedicated	25.50	2,036,100	388,600	47,200	0	0	2,471,900
Other	27.50	1,818,200	4,537,500	30,000	0	0	6,385,700
<b>Total</b>	<b>53.00</b>	<b>3,854,300</b>	<b>6,219,200</b>	<b>77,200</b>	<b>0</b>	<b>0</b>	<b>10,150,700</b>

**Line Items**

12.01 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).							
Other	0.00	0	78,100	0	0	0	78,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>78,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,100</b>

12.02 Department Spending Authority Re-Alignment: 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.							
Dedicated	0.00	(15,000)	0	0	0	0	(15,000)
Other	0.00	(10,000)	0	0	0	0	(10,000)
<b>Total</b>	<b>0.00</b>	<b>(25,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(25,000)</b>

**FY 2017 Gov's Recommendation**

General	0.00	0	1,293,100	0	0	0	1,293,100
Dedicated	25.50	2,021,100	388,600	47,200	0	0	2,456,900
Other	27.50	1,808,200	4,615,600	30,000	0	0	6,453,800
<b>Total</b>	<b>53.00</b>	<b>3,829,300</b>	<b>6,297,300</b>	<b>77,200</b>	<b>0</b>	<b>0</b>	<b>10,203,800</b>

## 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 Purchasing Division is comprised of Purchasing, Federal Surplus Property, and Copy and Postal Services. It ensures that state agencies obtain quality and cost-efficient goods and services; assists the U.S. General Services Administration in the donation of federal surplus property to state and local government entities and nonprofit organizations; and provides black-and-white reproduction services, procurement services for agencies' small-value printing needs, and mail-related services.

### FY 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: SB 1175

General	13.77	757,400	0	0	0	0	757,400
Dedicated	3.08	170,400	417,400	0	0	0	587,800
Other	15.25	1,000,100	775,900	21,300	0	0	1,797,300
<b>Total</b>	<b>32.10</b>	<b>1,927,900</b>	<b>1,193,300</b>	<b>21,300</b>	<b>0</b>	<b>0</b>	<b>3,142,500</b>

### Appropriation Adjustments

4.31 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.

General	0.00	0	229,300	0	0	0	229,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>229,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>229,300</b>

### FY 2016 Total Appropriation

General	13.77	757,400	229,300	0	0	0	986,700
Dedicated	3.08	170,400	417,400	0	0	0	587,800
Other	15.25	1,000,100	775,900	21,300	0	0	1,797,300
<b>Total</b>	<b>32.10</b>	<b>1,927,900</b>	<b>1,422,600</b>	<b>21,300</b>	<b>0</b>	<b>0</b>	<b>3,371,800</b>

### FY 2016 Estimated Expenditures

General	13.77	757,400	229,300	0	0	0	986,700
Dedicated	3.08	170,400	417,400	0	0	0	587,800
Other	15.25	1,000,100	775,900	21,300	0	0	1,797,300
<b>Total</b>	<b>32.10</b>	<b>1,927,900</b>	<b>1,422,600</b>	<b>21,300</b>	<b>0</b>	<b>0</b>	<b>3,371,800</b>

### Base Adjustments

8.11 FTP or Fund Adjustments: This decision unit reflects a transfer of spending authority from the General Fund for postal services to the dedicated fund for purchasing.

General	0.00	(19,800)	0	0	0	0	(19,800)
Other	0.00	19,800	0	0	0	0	19,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.							
General	0.00	0	(229,300)	0	0	0	(229,300)
Other	0.00	0	0	(21,300)	0	0	(21,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(229,300)</b>	<b>(21,300)</b>	<b>0</b>	<b>0</b>	<b>(250,600)</b>

**FY 2017 Base**

General	13.77	737,600	0	0	0	0	737,600
Dedicated	3.08	170,400	417,400	0	0	0	587,800
Other	15.25	1,019,900	775,900	0	0	0	1,795,800
<b>Total</b>	<b>32.10</b>	<b>1,927,900</b>	<b>1,193,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,121,200</b>

**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	14,300	0	0	0	0	14,300
Dedicated	0.00	3,200	0	0	0	0	3,200
Other	0.00	11,900	0	0	0	0	11,900
<b>Total</b>	<b>0.00</b>	<b>29,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,400</b>
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	700	0	0	0	0	700
Dedicated	0.00	200	0	0	0	0	200
Other	0.00	900	0	0	0	0	900
<b>Total</b>	<b>0.00</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
10.31 Repair, Replacement Items/Alterations: The Governor recommends one-time dedicated fund spending authority to replace a web-based software package used for managing postal billing and receipts.							
Other	0.00	0	0	30,000	0	0	30,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Other	0.00	0	30,800	0	0	0	30,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>30,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,800</b>
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
Other	0.00	0	2,400	0	0	0	2,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</b>

## 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>
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	17,100	0	0	0	0	17,100
Dedicated	0.00	3,900	0	0	0	0	3,900
Other	0.00	26,100	0	0	0	0	26,100
<b>Total</b>	<b>0.00</b>	<b>47,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,100</b>
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	34,200	0	0	0	0	34,200
Dedicated	0.00	5,000	0	0	0	0	5,000
Other	0.00	20,300	0	0	0	0	20,300
<b>Total</b>	<b>0.00</b>	<b>59,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,500</b>
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
Other	0.00	1,200	0	0	0	0	1,200
<b>Total</b>	<b>0.00</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>

### FY 2017 Total Maintenance

General	13.77	804,500	0	0	0	0	804,500
Dedicated	3.08	182,700	417,400	0	0	0	600,100
Other	15.25	1,080,300	809,100	30,000	0	0	1,919,400
<b>Total</b>	<b>32.10</b>	<b>2,067,500</b>	<b>1,226,500</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>3,324,000</b>

### FY 2017 Gov's Recommendation

General	13.77	804,500	0	0	0	0	804,500
Dedicated	3.08	182,700	417,400	0	0	0	600,100
Other	15.25	1,080,300	809,100	30,000	0	0	1,919,400
<b>Total</b>	<b>32.10</b>	<b>2,067,500</b>	<b>1,226,500</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>3,324,000</b>

	<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 Office of Insurance Management consists of the Office of Group Insurance, Risk Management, and Industrial Special Indemnity Fund. Risk Management provides property and casualty insurance, manages settlements of self-insured claims, and provides assistance in identifying potential risks. Group Insurance negotiates and administers employee group insurance programs. The Industrial Special Indemnity Fund adjudicates claims for total and permanent disability as a result of a public or private employee suffering a “second injury” in the workplace.

**FY 2016 Original Appropriation**

3.00 FY 2016 Original Appropriation: SB 1175

Dedicated	12.20	904,600	505,800	0	0	0	1,410,400
<b>Total</b>	<b>12.20</b>	<b>904,600</b>	<b>505,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,410,400</b>

**Appropriation Adjustments**

4.31 Supplemental - Transfer for Group Insurance Reserves: The Governor recommends the transfer of \$13,140,000 General Fund to the Group Insurance Account to maintain the contractually required minimum, as projected by Milliman in December 2015.

General	0.00	0	13,140,000	0	0	0	13,140,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>13,140,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,140,000</b>

4.71 Revenue Adjustments: This decision unit is a revenue adjustment for the cash transfer from the General Fund to the Group Insurance Account in DU 4.31.

General	0.00	0	(13,140,000)	0	0	0	(13,140,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(13,140,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(13,140,000)</b>

**FY 2016 Total Appropriation**

General	0.00	0	0	0	0	0	0
Dedicated	12.20	904,600	505,800	0	0	0	1,410,400
<b>Total</b>	<b>12.20</b>	<b>904,600</b>	<b>505,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,410,400</b>

**FY 2016 Estimated Expenditures**

General	0.00	0	0	0	0	0	0
Dedicated	12.20	904,600	505,800	0	0	0	1,410,400
<b>Total</b>	<b>12.20</b>	<b>904,600</b>	<b>505,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,410,400</b>

**FY 2017 Base**

General	0.00	0	0	0	0	0	0
Dedicated	12.20	904,600	505,800	0	0	0	1,410,400
<b>Total</b>	<b>12.20</b>	<b>904,600</b>	<b>505,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,410,400</b>

# 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>
<b>Program Maintenance</b>							
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.						
Dedicated	0.00	12,700	0	0	0	0	12,700
<b>Total</b>	<b>0.00</b>	<b>12,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,700</b>
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
Dedicated	0.00	1,000	0	0	0	0	1,000
<b>Total</b>	<b>0.00</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
10.45	Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.						
Dedicated	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
10.46	Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.						
Dedicated	0.00	0	200	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
10.47	Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.						
Dedicated	0.00	0	(200)	0	0	0	(200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(200)</b>
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.						
Dedicated	0.00	23,100	0	0	0	0	23,100
<b>Total</b>	<b>0.00</b>	<b>23,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,100</b>
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.						
Dedicated	0.00	29,400	0	0	0	0	29,400
<b>Total</b>	<b>0.00</b>	<b>29,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,400</b>
10.65	27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.						
Dedicated	0.00	600	0	0	0	0	600
<b>Total</b>	<b>0.00</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>FY 2017 Total Maintenance</b>							
General	0.00	0	0	0	0	0	0
Dedicated	12.20	971,400	505,900	0	0	0	1,477,300
<b>Total</b>	<b>12.20</b>	<b>971,400</b>	<b>505,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,477,300</b>

	<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>
<b>Line Items</b>							
12.01	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.						
Dedicated	0.00	41,000	0	0	0	0	41,000
<b>Total</b>	<b>0.00</b>	<b>41,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,000</b>
12.02	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.						
Dedicated	(1.00)	(79,600)	(5,700)	0	0	0	(85,300)
<b>Total</b>	<b>(1.00)</b>	<b>(79,600)</b>	<b>(5,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(85,300)</b>
<b>FY 2017 Gov's Recommendation</b>							
General	0.00	0	0	0	0	0	0
Dedicated	11.20	932,800	500,200	0	0	0	1,433,000
<b>Total</b>	<b>11.20</b>	<b>932,800</b>	<b>500,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,433,000</b>

## Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
<b>Description:</b> The Idaho Capitol Commission maintains and preserves the historical character and architectural uniqueness of the Capitol Building as established in Section 67-1606, Idaho Code. It consists of six private-sector members, the Director of the Department of Administration, the Director of the Idaho Historical Society, and the Director of Legislative Services Office.							
<b>FY 2016 Original Appropriation</b>							
3.00 FY 2016 Original Appropriation: HB 294							
Dedicated	0.00	0	442,000	2,200,000	0	0	2,642,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>442,000</b>	<b>2,200,000</b>	<b>0</b>	<b>0</b>	<b>2,642,000</b>
<b>Appropriation Adjustments</b>							
4.11 Reappropriation: This decision unit reflects reappropriation authority granted by HB 294.							
Dedicated	0.00	0	90,900	0	0	0	90,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>90,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,900</b>
<b>FY 2016 Total Appropriation</b>							
Dedicated	0.00	0	532,900	2,200,000	0	0	2,732,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>532,900</b>	<b>2,200,000</b>	<b>0</b>	<b>0</b>	<b>2,732,900</b>
<b>FY 2016 Estimated Expenditures</b>							
Dedicated	0.00	0	532,900	2,200,000	0	0	2,732,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>532,900</b>	<b>2,200,000</b>	<b>0</b>	<b>0</b>	<b>2,732,900</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.							
Dedicated	0.00	0	(90,900)	0	0	0	(90,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(90,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(90,900)</b>
8.51 Base Reduction: This decision unit removes spending authority from the commission's base appropriation.							
Dedicated	0.00	0	(300,000)	0	0	0	(300,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(300,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(300,000)</b>
<b>FY 2017 Base</b>							
Dedicated	0.00	0	142,000	2,200,000	0	0	2,342,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>142,000</b>	<b>2,200,000</b>	<b>0</b>	<b>0</b>	<b>2,342,000</b>
<b>FY 2017 Total Maintenance</b>							
Dedicated	0.00	0	142,000	2,200,000	0	0	2,342,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>142,000</b>	<b>2,200,000</b>	<b>0</b>	<b>0</b>	<b>2,342,000</b>

	<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>
<b>FY 2017 Gov's Recommendation</b>							
Dedicated	0.00	0	142,000	2,200,000	0	0	2,342,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>142,000</b>	<b>2,200,000</b>	<b>0</b>	<b>0</b>	<b>2,342,000</b>

# 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 Education Network (IEN) was a private, high-speed broadband network connecting schools across the state.

## FY 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: SB 1175

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Appropriation Adjustments

4.31 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.

Dedicated	0.00	0	176,000	0	0	0	176,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>176,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>176,000</b>

4.32 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.

Dedicated	0.00	0	461,800	0	0	0	461,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>461,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>461,800</b>

4.71 Revenue Adjustments: This decision unit is a revenue adjustment for the cash transfer from the Idaho Education Network Fund to the Public Instruction Fund in DU 4.31.

Dedicated	0.00	0	(176,000)	0	0	0	(176,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(176,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(176,000)</b>

## FY 2016 Total Appropriation

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	461,800	0	0	0	461,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>461,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>461,800</b>

## FY 2016 Estimated Expenditures

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	461,800	0	0	0	461,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>461,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>461,800</b>

## Base Adjustments

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

Dedicated	0.00	0	(461,800)	0	0	0	(461,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(461,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(461,800)</b>

	<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>
<b>FY 2017 Base</b>							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2017 Total Maintenance</b>							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2017 Gov's Recommendation</b>							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>