Agency Expenditure Summary

	FY 2	015	FY 20°	<u>16</u>	FY 20	<u>017</u>
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	Request	Gov Rec
By Function						
Administration	2,497,900	2,477,800	2,631,400	2,631,400	2,651,000	2,697,300
Animal Industries	5,192,700	3,970,700	5,538,100	5,538,100	5,880,000	5,981,700
Agricultural Resources	3,534,300	2,878,300	3,669,600	3,669,600	3,635,000	3,696,800
Plant Industries	11,285,000	8,027,900	10,955,600	10,205,600	10,408,900	10,512,300
Agricultural Inspections	10,830,800	10,284,400	10,938,800	12,703,300	13,069,500	13,093,700
Marketing and Development	2,535,300	1,949,900	2,568,700	3,568,700	3,594,400	3,610,600
Animal Damage Control	596,900	345,700	543,100	543,100	547,100	543,100
Sheep and Goat Health Board	164,900	145,400	168,700	168,700	175,400	179,200
Total	36,637,800	30,080,100	37,014,000	39,028,500	39,961,300	40,314,700
By Fund Source						
General	7,791,200	7,791,200	8,049,800	8,299,800	8,367,000	8,485,300
Dedicated	21,534,700	18,464,700	21,614,800	23,379,300	24,147,800	24,325,200
Federal	5,769,900	2,570,800	5,767,500	5,767,500	5,883,400	5,914,700
Other	1,542,000	1,253,400	1,581,900	1,581,900	1,563,100	1,589,500
Total	36,637,800	30,080,100	37,014,000	39,028,500	39,961,300	40,314,700
By Object						
Personnel Costs	21,141,100	18,002,100	21,909,200	22,726,400	23,659,600	24,033,400
Operating Expenditures	9,482,300	7,650,200	9,553,400	10,741,800	10,511,400	10,491,000
Capital Outlay	1,266,200	908,500	857,000	865,900	1,095,900	1,095,900
Trustee/Benefit Payments	4,748,200	3,519,300	4,694,400	4,694,400	4,694,400	4,694,400
Lump Sum	0	0	0	0	0	0
Total	36,637,800	30,080,100	37,014,000	39,028,500	39,961,300	40,314,700
FTP Positions	195.05	195.05	201.05	201.20	204.20	204.20

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:	guarantees state laws, r and livestoc provide indu consumers	that Idaho agricules, and regulated from the intro- stry with a system contaminated from contaminated from contaminated from accounting	cultural product ations. The dep duction and sp em for the mar ted products o	s are high qua partment's prir read of pests keting of agric r fraudulent m	e state's agricultuality, disease-fremary purpose is and transmittable cultural commodiarketing practice of the functions of the	e, and meet fer to protect Idah e diseases, to ities, and to pro es. This progra	deral and o's crops help otect m
FY 2016 Orig	ginal Approp	riation					
3.00 FY 2	2016 Original	Appropriation:	SB 1161				
General	7.67	670,600	426,500	0	0	0	1,097,100
Dedicated	2.00	137,200	184,000	0	0	0	321,200
Other	12.33	994,700	119,800	98,600	0	0	1,213,100
Total	22.00	1,802,500	730,300	98,600	0	0	2,631,400
Appropriation	on Adiustme	nts					
Path Lab	nology Labs, v oratories build	which are locate	d on the secon November 1, 20	d floor of the D	orial services for Department of He ng services chan	ealth and Welfa	re Bureau of
Total	0.00	8,000	(8,000)	0	0	0	
FY 2016 Tot:							0
	al Appropriat	tion					0
	al Appropria		426 500	0	0	0	
General	7.67	670,600	426,500 176,000	0	0	0	1,097,100
General Dedicated	7.67 2.00	670,600 145,200	176,000	0	0	0	1,097,100 321,200
General	7.67 2.00 12.33	670,600	-				1,097,100
General Dedicated Other Total Expenditure	7.67 2.00 12.33 22.00 Adjustment	670,600 145,200 994,700 1,810,500	176,000 119,800 722,300	98,600 98,600	0 0 0	0 0 0	1,097,100 321,200 1,213,100
General Dedicated Other Total Expenditure	7.67 2.00 12.33 22.00 Adjustment	670,600 145,200 994,700 1,810,500	176,000 119,800 722,300	98,600 98,600	0 0	0 0 0	1,097,100 321,200 1,213,100
General Dedicated Other Total Expenditure 6.31 FTP	7.67 2.00 12.33 22.00 Adjustment	670,600 145,200 994,700 1,810,500 s ustments: This of	176,000 119,800 722,300 decision unit ad	98,600 98,600 98,600	0 0 0 urtment FTP fund	0 0 0	1,097,100 321,200 1,213,100 2,631,400
General Dedicated Other Total Expenditure 6.31 FTP General	7.67 2.00 12.33 22.00 Adjustment or Fund Adju (1.00) 1.00	670,600 145,200 994,700 1,810,500 s sustments: This of	176,000 119,800 722,300 decision unit ad	98,600 98,600 98,600	0 0 0 urtment FTP fund 0	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,097,100 321,200 1,213,100 2,631,400
General Dedicated Other Total Expenditure 6.31 FTP General Other Total	7.67 2.00 12.33 22.00 Adjustment For Fund Adju (1.00) 1.00 0.00	670,600 145,200 994,700 1,810,500 s ustments: This of the control of the con	176,000 119,800 722,300 decision unit ad 0 0	98,600 98,600 98,600 Ijusts the depa	0 0 0 urtment FTP fund 0 0	0 0 0 ing allocation. 0	1,097,100 321,200 1,213,100 2,631,400
General Dedicated Other Total Expenditure 6.31 FTP General Other Total FY 2016 Esti	7.67 2.00 12.33 22.00 Adjustment Output Out	670,600 145,200 994,700 1,810,500 s ustments: This of the control of the con	176,000 119,800 722,300 decision unit ad 0 0 0	98,600 98,600 98,600 Ujusts the depart of	ortment FTP fund 0 0 0 0 0 0 0 0 0	0 0 0 ing allocation. 0 0	1,097,100 321,200 1,213,100 2,631,400 0
General Dedicated Other Total Expenditure 6.31 FTP General Other Total FY 2016 Esti	7.67 2.00 12.33 22.00 Adjustment Our Fund Adju (1.00) 1.00 0.00 imated Experience 6.67	670,600 145,200 994,700 1,810,500 sustments: This of the control of the contr	176,000 119,800 722,300 decision unit ad 0 0 0 0 426,500	98,600 98,600 98,600 0 0 0	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 ing allocation. 0 0	1,097,100 321,200 1,213,100 2,631,400 0 0
General Dedicated Other Total Expenditure 6.31 FTP General Other Total FY 2016 Esti	7.67 2.00 12.33 22.00 Adjustment Output Out	670,600 145,200 994,700 1,810,500 s ustments: This of the control of the con	176,000 119,800 722,300 decision unit ad 0 0 0	98,600 98,600 98,600 Ujusts the depart of	ortment FTP fund 0 0 0 0 0 0 0 0 0	0 0 0 ing allocation. 0 0	1,097,100 321,200 1,213,100 2,631,400 0

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Base Adjustm	ents						
8.41 Remo	val of One	-Time Expendit	ures: This deci	sion unit remov	es one-time app	propriation for F	Y 2016.
Other	0.00	0	0	(98,600)	0	0	(98,600)
Total	0.00	0	0	(98,600)	0	0	(98,600)
FY 2017 Base							
General	6.67	670,600	426,500	0	0	0	1,097,100
Dedicated	2.00	145,200	176,000	0	0	0	321,200
Other	13.33	994,700	119,800	0	0	0	1,114,500
Total	22.00	1,810,500	722,300	0	0	0	2,532,800
Program Main	tenance						
estima emplo	ate. In addi yer-emplo	ition, the Gover yee cost-sharin	nor recommend g split to reduce	Is discontinuing the financial ir	which showed a thriveidaho and npact to state er	l adjusting the nployees.	
General	0.00	6,900	0	0	0	0	6,900
Dedicated	0.00	2,100	0	0	0	0	2,100
Other	0.00	13,900					13,900
Total	0.00	22,900	0	0	0	0	22,900
	ge in Varia le benefits		ts: This decision	n unit reflects t	he scheduled ch	anges in the er	nployer
General	0.00	1,000	0	0	0	0	1,000
Dedicated	0.00	100	0	0	0	0	100
Other	0.00	1,200	0	0	0	0	1,200
Total	0.00	2,300	0	0	0	0	2,300
(\$14,3	800), five b		uninterruptible p		mends replacing 33,000), one lapt		
Other	0.00	0	0	34,100	0	0	34,100
Total	0.00	0	0	34,100	0	0	34,100
		ıl Fees: Adjustr ected here.	ments to costs o	of legal services	s provided by the	Office of the A	ttorney
General	0.00	0	(10,300)	0	0	0	(10,300)
Total	0.00	0	(10,300)	0	0	0	(10,300)
10.45 Risk N					surance coverag		by a
		., and billed by		Saranos manag			9,200
	0.00	0	9,200	0	0	0	9,200
third-p	-	0	9,200 1,300	0	0	0	•
third-p General	0.00	·		•			1,300 500

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
			tments to the co		le accounting and effected here.	d statewide pay	roll
General	0.00	0	600	0	0	0	600
Total	0.00	0	600	0	0	0	600
Office	of the State	e Treasurer are	e reflected here		anagement and w	·	
Other	0.00	0	(300)		0	0	(300)
Total	0.00	0	(300)	0	0	0	(300)
10.51 Annua	lizations: T	his decision u	nit provides an	annualization f	or part-time janit	orial staff in DU	4.34.
Dedicated	0.00	4,000	(4,000)	0	0	0	0
Total	0.00	4,000	(4,000)	0	0	0	0
compe General	ensation, to 0.00	be distributed 18,000	on a merit basi	S. 0	nends a 3% incre	0	18,000
Dedicated	0.00	2,700	0	0	0	0	2,700
Other	0.00	24,600	0	0	0	0	24,600
Total	0.00	45,300	0	0	0	0	45,300
group Dedicated Other	and tempoi 0.00 0.00	rary positions. 0 0	0	0	0	0	0
_						0	<u> </u>
Total	0.00	0	0	0	0		
Total 10.64 27th P 2017.	ayroll: This Biweekly pa	s decision unit ay periods cov riod every 11 y	reflects one-timer 364 days per	one costs associ		0 h pay period that	0 at falls in FY
Total 10.64 27th P 2017.	ayroll: This Biweekly pa	s decision unit ay periods cov	reflects one-timer 364 days per	one costs associ	o ated with the 27t	0 h pay period that	ot falls in FY
Total — 10.64 27th P 2017. additio	ayroll: This Biweekly pa nal pay per	s decision unit ay periods cov riod every 11 y	reflects one-timer 364 days per	one costs associ	ated with the 27tremaining day pe	n pay period the ryear results in	at falls in FY n an 23,000
Total 10.64 27th P 2017. addition	ayroll: This Biweekly pa nal pay per 0.00	s decision unit ay periods cov iod every 11 y 23,000	reflects one-timer 364 days per rears.	ne costs associ r year and the i	ated with the 27tremaining day pe	h pay period the ryear results in	at falls in FY n an 23,000 3,100
Total 10.64 27th P 2017. addition General Dedicated	ayroll: This Biweekly pa anal pay per 0.00 0.00	s decision unit ay periods cov riod every 11 y 23,000 3,100	reflects one-timer 364 days per vears.	ne costs associ r year and the i	ated with the 27tremaining day pe	th pay period the ryear results in	0 at falls in FY n an 23,000 3,100 31,000
Total 10.64 27th P 2017. addition General Dedicated Other Total	ayroll: This Biweekly pa nal pay per 0.00 0.00 0.00 0.00 ayroll - CE0	s decision unit ay periods cov riod every 11 y 23,000 3,100 31,000 57,100	reflects one-timer 364 days percears.	ne costs associ	ated with the 27t remaining day pe	th pay period the ryear results in 0 0 0 0 0 0	23,000 3,100 57,100
Total 10.64 27th P 2017. addition General Dedicated Other Total 10.65 27th P	ayroll: This Biweekly pa nal pay per 0.00 0.00 0.00 0.00 ayroll - CE0	s decision unit ay periods cov riod every 11 y 23,000 3,100 31,000 57,100	reflects one-timer 364 days percears.	ne costs associ	ated with the 27t remaining day pe	th pay period the ryear results in 0 0 0 0 0 0	23,000 3,100 31,000 57,100
Total 10.64 27th P 2017. addition General Dedicated Other Total 10.65 27th P payroll	ayroll: This Biweekly pa onal pay per onal onal onal onal onal ayroll - CEO	s decision unit ay periods cov riod every 11 y 23,000 3,100 31,000 57,100	reflects one-timer 364 days pervears. 0 0 0 0 0 Governor recons	ne costs associ	ated with the 27t remaining day pe	h pay period the ryear results in 0 0 0 0 0 sociated with the	23,000 3,100 37,100 57,100 ne 27th
Total 10.64 27th P 2017. addition General Dedicated Other Total 10.65 27th P payroll General	ayroll: This Biweekly pa onal pay per 0.00 0.00 0.00 0.00 ayroll - CE0	s decision unit ay periods cov riod every 11 y 23,000 3,100 31,000 57,100 C Costs: The	reflects one-timer 364 days per vears. 0 0 0 0 0 0 0 0 0 0 0 0	ne costs associ r year and the i 0 0 0 0 0 nmends one-tir	ated with the 27t remaining day per 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	th pay period the ryear results in 0 0 0 0 sociated with the	23,000 3,100 31,000 57,100 ne 27th
Total 10.64 27th P 2017. addition General Dedicated Other Total 10.65 27th P payroll General Other	ayroll: This Biweekly pa onal pay per 0.00 0.00 0.00 ayroll - CE0 1. 0.00 0.00	s decision unit ay periods cov riod every 11 y 23,000 3,100 57,100 C Costs: The 600 1,200 1,800	reflects one-timer 364 days pervears. 0 0 0 0 0 0 0 0 0 0 0	ne costs associ r year and the i 0 0 0 0 0 mmends one-tir	ated with the 27t remaining day per 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	th pay period the ryear results in 0 0 0 0 sociated with the 0 0 0	0 at falls in FY n an 23,000 3,100 31,000 57,100 ne 27th
Total 10.64 27th P 2017. addition General Dedicated Other Total 10.65 27th P payroll General Other Total	ayroll: This Biweekly pa onal pay per 0.00 0.00 0.00 ayroll - CE0 1. 0.00 0.00	s decision unit ay periods cov riod every 11 y 23,000 3,100 57,100 C Costs: The 600 1,200 1,800	reflects one-timer 364 days pervears. 0 0 0 0 0 0 0 0 0 0 0	ne costs associ r year and the i 0 0 0 0 0 mmends one-tir	ated with the 27t remaining day per 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	th pay period the ryear results in 0 0 0 0 sociated with the 0 0 0	0 at falls in FY n an 23,000 3,100 31,000 57,100 ne 27th 600 1,200 1,800
Total 10.64 27th P 2017. addition General Dedicated Other Total 10.65 27th P payroll General Other Total Y 2017 Total	ayroll: This Biweekly pay onal pay per 0.00 0.00 0.00 ayroll - CE 1. 0.00 0.00 0.00 Maintenan	s decision unit ay periods cov riod every 11 y 23,000 31,000 57,100 C Costs: The 600 1,200 1,800	reflects one-timer 364 days pervears. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ne costs associ r year and the i 0 0 0 0 0 nmends one-tir 0 0 0	ated with the 27t remaining day per 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	h pay period the ryear results in 0 0 0 0 sociated with the 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	23,000 3,100 31,000 57,100
Total 10.64 27th P 2017. addition General Dedicated Other Total 10.65 27th P payroll General Other Total Y 2017 Total	ayroll: This Biweekly pa onal pay per 0.00 0.00 0.00 ayroll - CE 1. 0.00 0.00 0.00 Maintenan 6.67	s decision unit ay periods cov riod every 11 y 23,000 3,100 31,000 57,100 C Costs: The 600 1,200 1,800	reflects one-timer 364 days pervears. 0 0 0 0 0 0 0 426,000	ne costs associ r year and the respective of the costs associ r year and the respective of the costs associ r year and the respective of the costs associ r year and the respective of the costs associ r year and the respective of the costs associ r year and the respective of the costs associ r year and the respective of the costs associ r year and the respective of the costs associ r year and the respective of the costs associ r year and the respective of the costs associ r year and the respective of the costs associ r year and the respective of the costs associ r year and the respective of the costs associated as the costs as the cost	ated with the 27t remaining day per 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	h pay period the ryear results in 0 0 0 0 sociated with the 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 at falls in FY n an 23,000 3,100 31,000 57,100 ne 27th 600 1,200 1,800

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2017 Gov's	Recomn	nendation					
General	6.67	720,100	426,000	0	0	0	1,146,100
Dedicated	2.00	157,200	173,300	0	0	0	330,500
Other	13.33	1,066,600	120,000	34,100	0	0	1,220,700
Total	22.00	1,943,900	719,300	34,100	0	0	2,697,300

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:	Services), ' Manageme	Vegetation Marent which include	nagement (rang des dairy, livest	geland resourd ock inspection	he Animal Healtl ces), and the Bui n, animal waste r	reau of Animal management, ar	nd the
					ase control and		
					facilities, and reg nerce. (Idaho Co		
-			otato, and inter	national comi	noroc. (Idano oc	, OCOMON 22	101)
FY 2016 Orig	• • •	-					
	_	I Appropriation:			_	_	
General	21.51	1,530,200	215,700	1,600	0	0	1,747,500
Dedicated	26.94	2,117,900	722,600	111,300	0	0	2,951,800
Federal	1.70	397,900	284,400	0	58,200	0	740,500
Other	0.00	0	98,300	0	0	0	98,300
Total	50.15	4,046,000	1,321,000	112,900	58,200	0	5,538,100
FY 2016 Tota	al Appropria	ation					
General	21.51	1,530,200	215,700	1,600	0	0	1,747,500
Dedicated	26.94	2,117,900	722,600	111,300	0	0	2,951,800
Federal	1.70	397,900	284,400	0	58,200	0	740,500
Other	0.00	0	98,300	0	0	0	98,300
Total	50.15	4,046,000	1,321,000	112,900	58,200	0	5,538,100
Expenditure	Adjustmen	ts					
6.31 FTP	or Fund Adi	ustments: This	decision unit a	diusts the dep	artment FTP fund	ding allocation.	
Dedicated	(0.30)	0	0	0	0	0	0
Federal	0.30	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2016 Esti	mated Expe	enditures					
General	21.51	1,530,200	215,700	1,600	0	0	1,747,500
Dedicated	26.64	2,117,900	722,600	111,300	0	0	2,951,800
Federal	2.00	397,900	284,400	0	58,200	0	740,500
Other	0.00	0	98,300	0	0	0	98,300
Total	50.15	4,046,000	1,321,000	112,900	58,200	0	5,538,100
Base Adjust	ments						
		-			ves one-time app	•	
General	0.00	0	0	(1,600)	0	0	(1,600)
Dedicated	0.00	0	0	(111,300)	0	0	(111,300)
Total	0.00	0	0	(112,900)	0	0	(112,900)

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2017 Base							
General	21.51	1,530,200	215,700	0	0	0	1,745,900
Dedicated	26.64	2,117,900	722,600	0	0	0	2,840,500
Federal	2.00	397,900	284,400	0	58,200	0	740,500
Other	0.00	0	98,300	0	0	0	98,300
Total	50.15	4,046,000	1,321,000	0	58,200	0	5,425,200

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.

Total	0.00	50,400	0		0		50,400
Federal	0.00	1,000	0	0	0	0	1,000
Dedicated	0.00	27,700	0	0	0	0	27,700
General	0.00	21,700	0	0	0	0	21,700

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

Total	0.00	4,400		0	0	0	4,400
Federal	0.00	100	0	0	0	0	100
Dedicated	0.00	2,400	0	0	0	0	2,400
General	0.00	1,900	0	0	0	0	1,900
Conoral	0.00	1.000	0	^	0	0	4.0

10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing four vehicles (\$94,400), two camper shells (\$3,600), six Toughbook laptop computers (\$19,200), nine desktop computers (\$10,700), three flat-screen monitors (\$600), four CO2 incubators (\$32,000), and other laboratory equipment (\$59,500).

Total	0.00	0		220,000	0		220,000
Dedicated	0.00	0	0	220,000	0	0	220,000

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.

Total	0.00		3,600	0		0	3,600
Dedicated	0.00	0	2,300	0	0	0	2,300
General	0.00	0	1,300	0	0	0	1,300

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.

General	0.00	0	300	0	0	0	300
Dedicated	0.00	0	1,400	0	0	0	1,400
Total	0.00	0	1,700	0	0	0	1,700

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
			loyees: The Go on a merit basi		ends a 3% incre	ease in employe	ee
General	0.00	39,000	0	0	0	0	39,000
Dedicated	0.00	49,800	0	0	0	0	49,800
Federal	0.00	10,200	0	0	0	0	10,200
Tota	al 0.00	99,000	0	0	0	0	99,000
		·- Group and Teorary positions.	emporary: The	Governor does	not recommend	a compensatio	n increase for
Dedicated		0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Tota	al 0.00	0	0	0	0	0	0
General Dedicated Federal	0.00 0.00 0.00	50,000 61,000 3,100	0 0 0	0 0 0	0 0 0	0 0 0	50,000 61,000 3,100
		•	-	•	•	•	•
Federal	0.00	3,100	0	0	0	0	3,100
Tota	al 0.00	114,100	0	0	0	0	114,100
pa	yroll.	EC Costs: The			ne CEC costs as		ne 27th
General	0.00	1,500	0	0	0	0	1,500
Dedicated	0.00	1,500	0	0	0	0	1,500
Federal	0.00	300	0	0	0	0	
							300
Tota	al 0.00	3,300	0	0	0	0	300 3,300
	_{al 0.00} otal Maintena	·	0	0	0	0	
		·	0 217,300	0	0	0	
Y 2017 To	otal Maintena 21.51	ince	·	·			3,300
Y 2017 To	otal Maintena 21.51	1,644,300	217,300	0	0	0	3,300 1,861,600
FY 2017 To General Dedicated	otal Maintena 21.51 26.64	1,644,300 2,260,300	217,300 726,300	0 220,000	0	0	3,300 1,861,600 3,206,600

Line Items

12.02 Brucellosis Lab Enhancement: The Governor recommends 2.0 FTP and an ongoing object transfer in federal fund spending authority from Operating Expenditures to Personnel Costs for one microbiologist principal and two lab technicians (one vacant FTP will be utilized) for brucellosis testing. The department has seen an increase in demand for brucellosis testing and is expecting four beef processing facilities to start operations within the next year. In addition, one-time federal fund spending authority in Capital Outlay is provided for a large-capacity centrifuge.

Federal	2.00	167,100	(167,100)	60,000	0	0	60,000
Total	2.00	167,100	(167,100)	60,000	0	0	60,000

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2017 Gov's	Recomn	nendation					
General	21.51	1,644,300	217,300	0	0	0	1,861,600
Dedicated	26.64	2,260,300	726,300	220,000	0	0	3,206,600
Federal	4.00	579,700	117,300	60,000	58,200	0	815,200
Other	0.00	0	98,300	0	0	0	98,300
Total	52.15	4,484,300	1,159,200	280,000	58,200	0	5,981,700

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:	livestock, a of pesticide governmer practices o surface wa	and wildlife of these or fertilizers. Intal programs after urban activitie	e state from po The division al imed at reducin is involving pes ection, worker p	essible adverse lso provides e lg adverse effe ticide or fertiliz protection, end	protect public he e effects resultin ducational progrects that may res zer use. Progran angered species	g from the impr ams and partici sult from agricu ms include grou	oper use pates in Itural ınd and
FY 2016 Orig	ginal Appro	priation					
3.00 FY 2	2016 Origina	Appropriation:	SB 1161				
General	2.00	192,100	130,100	0	0	0	322,200
Dedicated	24.10	1,822,400	781,200	218,600	0	0	2,822,200
Federal	1.00	391,800	133,400	0	0	0	525,200
Total	27.10	2,406,300	1,044,700	218,600	0	0	3,669,600
FY 2016 Tota	al Appropri	ation					
General	2.00	192,100	130,100	0	0	0	322,200
Dedicated	24.10	1,822,400	781,200	218,600	0	0	2,822,200
Federal	1.00	391,800	133,400	0	0	0	525,200
Total	27.10	2,406,300	1,044,700	218,600	0	0	3,669,600
FY 2016 Esti	mated Exp	enditures					
General	2.00	192,100	130,100	0	0	0	322,200
Dedicated	24.10	1,822,400	781,200	218,600	0	0	2,822,200
Federal	1.00	391,800	133,400	0	0	0	525,200
Total	27.10	2,406,300	1,044,700	218,600	0	0	3,669,600
Base Adjust	ments						
8.41 Rem	noval of One	-Time Expenditi	ures: This decis	sion unit remov	ves one-time app	propriation for F	Y 2016.
Dedicated	0.00	0	0	(218,600)	0	0	(218,600)
Total	0.00	0	0	(218,600)	0	0	(218,600)
FY 2017 Bas	е						
General	2.00	192,100	130,100	0	0	0	322,200
Dedicated	24.10	1,822,400	781,200	0	0	0	2,603,600
Federal	1.00	391,800	133,400	0	0	0	525,200
Total	27.10	2,406,300	1,044,700	0	0	0	3,451,000

_	FTP		Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
rogram Maint	enance						
benefit estima	cost based te. In addition	upon the Decei on, the Governo	mber projection r recommends	n by Milliman, discontinuing	e scheduled char which showed a thriveidaho and npact to state en	in increase from adjusting the	
General	0.00	2,100	0	0	. 0	0	2,100
Dedicated	0.00	25,100	0	0	0	0	25,10
Federal	0.00	1,000	0	0	0	0	1,000
Total	0.00	28,200	0	0	0	0	28,20
	e in Variable e benefits c		This decision	unit reflects t	he scheduled ch	anges in the en	nployer
General	0.00	200	0	0	0	0	200
Dedicated	0.00	2,300	0	0	0	0	2,30
Federal	0.00	100	0	0	0	0	10
Total	0.00	2,600	0	0	0	0	2,60
Total	0.00	0		78,000			
Total	0.00	0		78 000			
40.45 0: 1.84		0 11			•	0	,
			: Adjustments	to costs of ins	surance coverag	e as projected l	•
			: Adjustments	to costs of ins	•	e as projected l	by a
third-pa	arty actuary	and billed by th	: Adjustments e Office of Insi	to costs of insurance Manag	surance coverag gement are reflec	e as projected l cted here.	by a 600
third-pa General	arty actuary 0.00	and billed by th	Adjustments e Office of Inst	to costs of insurance Manag	surance coverag gement are reflec	e as projected l cted here. 0	by a 600 3,900
third-pa General Dedicated Total	0.00 0.00 0.00 0.00	and billed by th 0 0 0 0	Adjustments e Office of Inst 600 3,900 4,500 ents to the cos	to costs of insurance Manag 0 0 0 ts of statewide	surance coveragement are reflected of the control o	e as projected leted here.	600 3,900 4,50 0
third-pa General Dedicated Total	0.00 0.00 0.00 0.00	and billed by th 0 0 0 o narge: Adjustm	Adjustments e Office of Inst 600 3,900 4,500 ents to the cos	to costs of insurance Manag 0 0 0 ts of statewide	surance coveragement are reflected of the control o	e as projected leted here.	600 3,900 4,50 0
third-pa General Dedicated Total 10.46 Contro proces	0.00 0.00 0.00 0.00 ller's Fee Cl	and billed by th 0 0 0 narge: Adjustmed by the Office	Adjustments e Office of Inst 600 3,900 4,500 ents to the cos of the State Co	to costs of insurance Manag 0 0 0 ts of statewide ontroller are re-	surance coveraggement are reflected by the surance coverage of the surance cov	e as projected letted here. 0 0 0 t statewide pay	600 3,900 4,50 0 roll
third-pa General Dedicated Total 10.46 Contro proces Dedicated Total 10.47 Treasu	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	and billed by th 0 0 0 narge: Adjustmed by the Office 0 0	Adjustments e Office of Inst 600 3,900 4,500 ents to the cos of the State Co 700 700 ents to the cos	to costs of insurance Manag 0 0 0 ts of statewide ontroller are re 0 0	surance coveragement are reflected of the counting and effected here.	e as projected letted here. 0 0 0 0 d statewide pay	600 3,900 4,50 0 rroll
third-pa General Dedicated Total 10.46 Contro proces Dedicated Total 10.47 Treasu	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	and billed by th 0 0 0 narge: Adjustmed by the Office 0 0 narge: Adjustm	Adjustments e Office of Inst 600 3,900 4,500 ents to the cos of the State Co 700 700 ents to the cos	to costs of insurance Manag 0 0 0 ts of statewide ontroller are re 0 0	surance coveragement are reflected of the coveragement are reflected of the coverage of the co	e as projected letted here. 0 0 0 0 d statewide pay	600 3,900 4,500 rroll 700 ing by the
third-pa General Dedicated Total 10.46 Contro proces Dedicated Total 10.47 Treasu Office	arty actuary 0.00 0.00 0.00 Iller's Fee Cl sing provide 0.00 0.00 Irer's Fee Cl of the State	and billed by th 0 0 0 narge: Adjustmed by the Office 0 0 narge: Adjustmed arge: Adjustm	Adjustments e Office of Inst 600 3,900 4,500 ents to the cos of the State Co 700 700 ents to the cos effected here.	to costs of insurance Manag 0 0 0 ots of statewide ontroller are re 0 ots of cash ma	surance coveragement are reflected and effected here. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	e as projected letted here. 0 0 0 0 d statewide pay 0 varrant procession	600 3,900 4,500 rroll 700 ing by the
third-pa General Dedicated Total 10.46 Contro proces Dedicated Total 10.47 Treasu Office Dedicated Total 10.61 Salary	arty actuary 0.00 0.00 0.00 Iller's Fee Claing provide 0.00 0.00 Irrer's Fee Clof the State 0.00 0.00 Multiplier - I	and billed by th 0 0 0 narge: Adjustmed by the Office 0 0 narge: Adjustmed by the Office 0 0 0 0 0 0 0	Adjustments e Office of Instance of Instan	to costs of insurance Manag 0 0 o ots of statewide ontroller are recommended to the cost of the co	surance coveragement are reflected accounting and effected here. 0 0 0 0 0 0 0 and 0 0 0 and 0 0 0 0 0 0 0	e as projected letted here. 0 0 0 0 d statewide pay varrant procession 0 0	600 3,900 4,500 rroll 700 ing by the (500
third-pa General Dedicated Total 10.46 Contro proces Dedicated Total 10.47 Treasu Office Dedicated Total 10.48 Contro proces Dedicated Total	arty actuary 0.00 0.00 0.00 Iller's Fee Claing provide 0.00 0.00 Irrer's Fee Clof the State 0.00 0.00 Multiplier - I	and billed by th 0 0 0 narge: Adjustmed by the Office 0 0 narge: Adjustm Treasurer are re 0 0 Regular Employ	Adjustments e Office of Instance of Instan	to costs of insurance Manag 0 0 o ots of statewide ontroller are recommended to the cost of the co	surance coveragement are reflected and effected here. 0 0 0 0 e accounting and effected here. 0 0 nagement and w	e as projected letted here. 0 0 0 0 d statewide pay varrant procession 0 0	600 3,900 4,500 rroll 700 ing by the (500 ee
third-pa General Dedicated Total 10.46 Contro proces Dedicated Total 10.47 Treasu Office of Dedicated Total 10.61 Salary compe	o.00 0.00 0.00 ller's Fee Claing provide 0.00 0.00 orer's Fee Clof the State 0.00 0.00 Multiplier - Insation, to be	and billed by th 0 0 0 narge: Adjustmed by the Office 0 0 narge: Adjustm Treasurer are re 0 0 Regular Employoe distributed or	ents to the coseflected here. (500) (500) enes: The Governments to display the state of the coseflected here.	to costs of insurance Manag 0 0 0 ts of statewide ontroller are recommended as the costs of cash management of of cash m	surance coveragement are reflected accounting and effected here. One accounting and effected here. One accounting and one of the control of	e as projected letted here. 0 0 0 0 d statewide pay varrant process 0 0 0 ease in employee	600 3,900 4,500 rroll 700 ing by the (500 (500
third-particles of the composition of the compositi	arty actuary 0.00 0.00 0.00 0.00 Iller's Fee Cl sing provide 0.00 0.00 Irer's Fee Cl of the State 0.00 0.00 Multiplier - I nsation, to b 0.00	and billed by th 0 0 0 narge: Adjustmed by the Office 0 narge: Adjustmed by the Office 0 narge: Adjustmed office 1 Regular Employ be distributed or 5,100	ents to the coseflected here. (500) (500) ess: The Government basis.	to costs of insurance Manag 0 0 0 ots of statewide ontroller are recommended to the cost of the co	surance coveragement are reflected for the second of the s	e as projected letted here. 0 0 0 0 d statewide pay varrant processi 0 0 ease in employee	700 ing by the

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
2017.	. Biweekly _l		er 364 days pe		iated with the 27 remaining day pe		
General	0.00	6,500	0	0	0	0	6,500
Dedicated	0.00	59,400	0	0	0	0	59,400
Federal	0.00	2,200	0	0	0	0	2,200
Total	0.00	68,100	0	0	0	0	68,100
10.65 27th l	•	EC Costs: The	Governor recor	nmends one-ti	me CEC costs as	ssociated with th	ne 27th
General	0.00	300	0	0	0	0	300
Dedicated	0.00	1,800	0	0	0	0	1,800
Federal	0.00	300	0	0	0	0	300
Total	0.00	2,400	0	0	0	0	2,400
FY 2017 Total	Maintena	nce					
General	2.00	206,300	130,700	0	0	0	337,000
Dedicated	24.10	1,957,800	785,300	78,000	0	0	2,821,100
Federal	1.00	405,300	133,400	0	0	0	538,700
Total	27.10	2,569,400	1,049,400	78,000	0	0	3,696,800
FY 2017 Gov's	s Recomm	nendation					
General	2.00	206,300	130,700	0	0	0	337,000
Dedicated	24.10	1,957,800	785,300	78,000	0	0	2,821,100
Federal	1.00	405,300	133,400	0	0	0	538,700
Total	27.10	2,569,400	1,049,400	78,000	0	0	3,696,800

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Descrip	f F r	eed and fe ood Quali egistration certification	ertilizer, and now ty Assurance La and inspection or; pest exclusion	tious weeds pro ab and the Hor of commercial n; control of gra	ograms. It also ney Commissio feed, fertilizer, asshoppers and	zer, and seed la o includes, for bu n. These progra soil, and plant d Mormon cricke Code, Section 22	udgetary purpo ams provide for amendments; e ets; and preven	ses, the the export
FY 201	6 Origiı	nal Appro _l	priation					
3.00	FY 20	16 Origina	Appropriation:	SB 1161				
Gene	ral	12.85	1,135,300	681,200	0	1,288,000	0	3,104,500
Dedic	cated	35.35	3,017,800	1,013,300	98,500	661,100	0	4,790,700
Fede	ral	4.50	683,500	1,325,800	14,400	1,036,700	0	3,060,400
	Total	52.70	4,836,600	3,020,300	112,900	2,985,800	0	10,955,600
Approp 4.31		Adjustme		Fastern Idaho (Crons: The Go	vernor recomme	ends one-time G	Seneral Fund
1.01	to beg	jin compilir		anic bromide re	esearch. In orde	er for the data to		
Gene	ral	0.00	50,000	200,000	0	0	0	250,000
	Total	0.00	50,000	200,000	0	0	0	250,000
4.33	spend increa	ling authori ise in DU 4		and Developme eting and Devel	ent for specialty			onding
Fede	_	0.00	0	(500,000)	0	(500,000)	0	(1,000,000)
	Total	0.00	0	(500,000)	0	(500,000)	0	(1,000,000)
4.61	2015	for agricult		ncy warrants. J		over the actual e e accounts for \$2		
Gene	ral	0.00	144,600	179,400	0	0	0	324,000
	Total	0.00	144,600	179,400	0	0	0	324,000
4.71			ments: This ded iency Fund in D		evenue adjustm	nent for the cash	transfer from C	Seneral Fund
Gene	ral	0.00	(144,600)	(179,400)	0	0	0	(324,000)
	Total	0.00	(144,600)	(179,400)	0	0	0	(324,000)
FY 201	6 Total	Appropria	ation					
Gene	ral	12.85	1,185,300	881,200	0	1,288,000	0	3,354,500
Dedic	cated	35.35	3,017,800	1,013,300	98,500	661,100	0	4,790,700
Fede		4.50	683,500	825,800	14,400	536,700	0	2,060,400
	Total	52.70	4,886,600	2,720,300	112,900	2,485,800	0	10,205,600

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Expenditure	Adjustmer	nts					
6.31 FTP	or Fund Ad	justments: This	decision unit a	djusts the depa	artment FTP fund	ding allocation.	
General	0.45	0	0	0	0	0	0
Dedicated	(0.65)	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	(0.20)	0	0	0	0	0	0
FY 2016 Esti	mated Exp	enditures					
General	13.30	1,185,300	881,200	0	1,288,000	0	3,354,500
Dedicated	34.70	3,017,800	1,013,300	98,500	661,100	0	4,790,700
Federal	4.50	683,500	825,800	14,400	536,700	0	2,060,400
Total	52.50	4,886,600	2,720,300	112,900	2,485,800	0	10,205,600
Base Adjusti	ments						
8.41 Rem	oval of One	-Time Expendit	ures: This deci	sion unit remov	es one-time app	propriation for F	Y 2016.
General	0.00	(50,000)	(200,000)	0	0	. 0	(250,000)
Dedicated	0.00	0	0	(98,500)	0	0	(98,500)
Federal	0.00	0	0	(14,400)	0	0	(14,400)
Total	0.00	(50,000)	(200,000)	(112,900)	0	0	(362,900)
FY 2017 Base	e						
General	13.30	1,135,300	681,200	0	1,288,000	0	3,104,500
Dedicated	34.70	3,017,800	1,013,300	0	661,100	0	4,692,200
Federal	4.50	683,500	825,800	0	536,700	0	2,046,000
Total	52.50	4,836,600	2,520,300	0	2,485,800	0	9,842,700
Program Mai	intenance						
•		h Donafit Coata	. This desision	unit roflecte the		nace in the emm	vlavar baaltb
					e scheduled cha which showed a		
					thriveidaho and		r and danie
					npact to state er		
General	0.00	14,100	0	0	0	0	14,100
Dedicated	0.00	36,000	0	0	0	0	36,000
Federal	0.00	2,100	0	0	0	0	2,100
Total	0.00	52,200	0	0	0	0	52,200
	nge in Varia able benefits		ts: This decisio	n unit reflects t	he scheduled ch	nanges in the en	nployer
General	0.00	1,300	0	0	0	0	1,300
Dedicated	0.00	2,600	0	0	0	0	2,600
Federal	0.00	200	0	0	0	0	200
Total	0.00	4,100	0	0	0	0	4,100

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
((\$146,800), five	e camper shells (\$7,500), two a	II-terrain vehic	les (\$10,000), 12	ng six pickup trucks 2 desktop compute Ilaneous field equip	rs
Dedicate	,	0	0	287,000	0	0	287,000
Federal	0.00	0	0	38,800	0	0	38,800
Te	otal 0.00	0	0	325,800	0	0	325,800
		ent Cost Increas ary and billed by				age as projected by lected here.	/ a
General	0.00	0	1,800	0	0	0	1,800
Dedicate	ed 0.00	0	3,400	0	0	0	3,400
To	otal 0.00	0	5,200	0	0	0	5,200
		e Charge: Adjus				and statewide payro	oll
Dedicate	ed 0.00	0	1,200	0	0	0	1,200
Te	otal 0.00	0	1,200	0	0	0	1,200
	Office of the St	e Charge: Adjus ate Treasurer ar	e reflected here		nanagement and	l warrant processin	
Dedicate	ed 0.00		(200)	0	0	0	(200)
T	otal 0.00	0	(200)	0	0	0	(200)
		er - Regular Emp to be distributed			nmends a 3% inc	crease in employee	:
General	0.00	26,400	0	0	0	0	26,400
Dedicate	ed 0.00	64,200	0	0	0	0	64,200
Federal	0.00	16,500	0	0	0	0	16,500
To	otal 0.00	107,100	0	0	0	0	107,100
		er - Group and Teporary positions.	emporary: The	Governor doe	es not recommer	nd a compensation	increase for
General	0.00	0	0	0	0	0	0
Dedicate	ed 0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
T	otal 0.00	0	0	0	0	0	0
2	2017. Biweekly		er 364 days pe			7th pay period that per year results in	
General		33,800	0	0	0	0	33,800
Dedicate	ed 0.00	66,100	0	0	0	0	66,100
Federal	0.00	5,100	0	0	0	0	5,100
Te	otal 0.00	105,000	0	0	0	0	105,000

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
10.65 27th P payroll	•	EC Costs: The	Governor recor	nmends one-tin	ne CEC costs as	ssociated with the	he 27th
General	0.00	1,200	0	0	0	0	1,200
Dedicated	0.00	2,400	0	0	0	0	2,400
Federal	0.00	600	0	0	0	0	600
Total	0.00	4,200	0	0	0	0	4,200
FY 2017 Total	Maintena	nce					
General	13.30	1,212,100	683,000	0	1,288,000	0	3,183,100
Dedicated	34.70	3,189,100	1,017,700	287,000	661,100	0	5,154,900
Federal	4.50	708,000	825,800	38,800	536,700	0	2,109,300
Total	52.50	5,109,200	2,526,500	325,800	2,485,800	0	10,447,300

Line Items

12.03 Food Quality Lab Services: The Governor recommends ongoing dedicated fund spending authority for the Idaho Food Quality Assurance Lab to cover costs related to increased services provided by the lab.

		.,					·
Dedicated	0.00	0	65,000	0	0	0	65,000
Total	0.00	0	65,000	0	0	0	65,000
FY 2017 Gov's	Recomme	endation					
General	13.30	1,212,100	683,000	0	1,288,000	0	3,183,100
Dedicated	34.70	3,189,100	1,082,700	287,000	661,100	0	5,219,900
Federal	4.50	708,000	825,800	38,800	536,700	0	2,109,300
Total	52.50	5,109,200	2,591,500	325,800	2,485,800	0	10,512,300

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Descrip	 	Measures, t Inspections. for fresh frui	he Bureau of V These bureau ts and vegetab	Varehouse Con s inspect comm	trol, and the Bo nodities for qua inspect and ce	ureau of Shipp ality and condit rtify organic op	of Weights and ing and Market ion at the shippi perations and we 01)	ng point
FY 2016	6 Origi	nal Approp	riation					
3.00	FY 20	016 Original	Appropriation:	SB 1161				
Gene	ral	9.40	654,700	138,600	0	0	0	793,300
Dedic		28.65	7,391,600	2,223,200	310,700	0	0	9,925,500
Feder	_	0.00	0	20,000		200,000	0	220,000
	Total	38.05	8,046,300	2,381,800	310,700	200,000	0	10,938,800
Approp	riation	n Adjustme	nts					
4.31	perfor contin	rm specialize nued to incre	ed tests in the F ease, which has	Fresh Fruits and	l Vegetables ra igher demand f	w lab stations. or services. Fo	ed fund spending Agricultural prod od safety audit r	luction has
D. I.		•	_	004.000	•	^	^	4 000 000
Dedic	ated Total	0.00	735,200 735,200	964,000 964,000 m: The Govern	0 0 or recommend	0 0 s 1.0 FTP and	$\frac{0}{0}$ dedicated fund s	1,699,200 1,699,200 spending
	Supple authors experient	0.00 0.00 lemental - O ority for an action an in 1.00	rganics Progra griculture investorease in dema	964,000 m: The Govern tigator senior po and for inspection 32,400	or recommendersition in the Orons and certification 8,900	s 1.0 FTP and ganics Prograr ations.	dedicated fund sn. The departme	1,699,200 spending ent has 65,300
4.32	Total Supple authors exper	0.00 0.00 lemental - Ority for an agrienced an in	735,200 735,200 rganics Progra griculture investorease in dema	964,000 m: The Govern tigator senior po and for inspection	or recommends osition in the Or ons and certific	s 1.0 FTP and granics Prograr ations.	o dedicated fund s n. The departme	1,699,200 spending ent has 65,300
4.32 Dedic	Sated Total Supple author experiented Total	0.00 0.00 lemental - O ority for an action an in 1.00	rganics Progra griculture investorease in dema 24,000 24,000	964,000 m: The Govern tigator senior po and for inspection 32,400	or recommendersition in the Orons and certification 8,900	s 1.0 FTP and ganics Prograr ations.	dedicated fund sn. The departme	1,699,200 spending ent has 65,300
4.32 Dedic	Supple authorstated Total Supple authorstated Total 6 Total	0.00 0.00 lemental - O brity for an action and in 1.00 1.00	rganics Progra griculture investorease in dema 24,000 24,000	964,000 m: The Govern tigator senior po and for inspection 32,400	or recommendersition in the Orons and certification 8,900	s 1.0 FTP and ganics Prograr ations.	dedicated fund sn. The departme	1,699,200 spending ent has 65,300 65,300
4.32 Dedic	Supple author experiented Total	0.00 lemental - O prity for an agrienced an in 1.00 1.00 Appropriate	rganics Progra griculture investorease in dema 24,000 24,000	964,000 m: The Govern tigator senior po and for inspection 32,400 32,400	or recommends position in the Orons and certification 8,900 8,900	s 1.0 FTP and eganics Programations.	dedicated fund sm. The departme	1,699,200 spending ent has 65,300 65,300
4.32 Dedic FY 2016 General	Supple author experiented Total Total 6 Total ral eated	0.00 0.00 lemental - O prity for an agrienced an in 1.00 1.00 Appropriat 9.40	rganics Progra griculture investorease in dema 24,000 24,000 tion 654,700	m: The Govern tigator senior po and for inspection 32,400 32,400	or recommends osition in the Orons and certification 8,900 8,900	s 1.0 FTP and ganics Programations.	dedicated fund s n. The departme 0 0	1,699,200 spending ent has 65,300 65,300 793,300 11,690,000
4.32 Dedic FY 2016 General Dedic	Supple author experiented Total Total 6 Total ral cated	0.00 0.00 lemental - O writy for an agrienced an in 1.00 1.00 Appropriat 9.40 29.65	735,200 735,200 rganics Progra griculture investorease in dema 24,000 24,000 tion 654,700 8,150,800	m: The Govern tigator senior pound for inspection 32,400 32,400 138,600 3,219,600	or recommendersition in the Orions and certification in the Or	s 1.0 FTP and ganics Programations.	dedicated fund s m. The departme 0 0 0	1,699,200 spending ent has 65,300 65,300 793,300 11,690,000 220,000
4.32 Dedic FY 2016 General Dedic Feder	Supple authorexperiented Total	0.00 0.00 lemental - O prity for an agrienced an in 1.00 1.00 Appropriate 9.40 29.65 0.00	735,200 735,200 rganics Progra griculture investorease in demo- 24,000 24,000 tion 654,700 8,150,800 0 8,805,500	964,000 m: The Govern tigator senior po and for inspection 32,400 32,400 138,600 3,219,600 20,000	or recommends position in the Orons and certification (a) 8,900 8,900 0	s 1.0 FTP and a ganics Program ations. 0 0 0 200,000	dedicated fund sm. The department of the departm	1,699,200 spending ent has 65,300 65,300 793,300 11,690,000 220,000
4.32 Dedic FY 2016 Gener Dedic Feder Expend	Supple author experiented Total author experiented Total author experiented Total author experiented Total author experiented Example 2015 author experiented	0.00 0.00 lemental - O prity for an action of the control of th	735,200 735,200 rganics Progra griculture investorease in dema 24,000 24,000 tion 654,700 8,150,800 0 8,805,500	964,000 m: The Govern tigator senior posterior and for inspection 32,400 32,400 138,600 3,219,600 20,000 3,378,200	0 or recommends position in the Orons and certification 8,900 8,900 0 319,600 0 319,600	0 s 1.0 FTP and reganics Program ations. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	dedicated fund s n. The departme 0 0 0 0 0 0 0 0 0 0 0	1,699,200 spending ent has 65,300 65,300 793,300 11,690,000 220,000
4.32 Dedic FY 2016 General Dedic Feder	Supple authorexperiented Total authorexperiented Total authorexperiented Total authorexperiented Total authorexperiented authorexperiented Total autho	0.00 0.00 lemental - O prity for an action of the control of th	735,200 735,200 rganics Progra griculture investorease in dema 24,000 24,000 tion 654,700 8,150,800 0 8,805,500	964,000 m: The Govern tigator senior po and for inspection 32,400 32,400 138,600 3,219,600 20,000	0 or recommends position in the Orons and certification 8,900 8,900 0 319,600 0 319,600	0 s 1.0 FTP and reganics Program ations. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	dedicated fund s n. The departme 0 0 0 0 0 0 0 0 0 0 0	1,699,200 spending ent has 65,300 65,300 11,690,000 220,000 12,703,300
4.32 Dedic FY 2016 Gener Dedic Feder Expend 6.31	Supple authorexperiented Total authorexperiented Total authorexperiented Total authorexperiented Total authorexperiented authorexperiented Total autho	0.00 0.00 lemental - O prity for an agrienced an in 1.00 1.00 Appropriat 9.40 29.65 0.00 39.05 Adjustment or Fund Adju	735,200 735,200 rganics Progra griculture investorease in demo 24,000 24,000 tion 654,700 8,150,800 0 8,805,500 s estiments: This	964,000 m: The Govern tigator senior po and for inspection 32,400 32,400 138,600 3,219,600 20,000 3,378,200 decision unit acceptance and for inspection and for inspe	or recommends osition in the Orons and certification in the Or	s 1.0 FTP and ganics Programations. 0 0 0 200,000 200,000	dedicated fund sm. The department of the departm	1,699,200 spending ent has 65,300 65,300 793,300 11,690,000 220,000 12,703,300
4.32 Dedic FY 2016 Gener Dedic Feder Expend 6.31 Dedic	Supple authorexpersated Total Total 6 Total ral cated ral Total Total Total Total Total FTP cated Total	0.00 0.00 lemental - O prity for an agrienced an in 1.00 1.00 Appropriat 9.40 29.65 0.00 39.05 Adjustment or Fund Adju	735,200 735,200 rganics Progra griculture investorease in demo- 24,000 24,000 tion 654,700 8,150,800 0 8,805,500 s sistments: This 0 0	964,000 m: The Govern tigator senior po and for inspection 32,400 32,400 138,600 3,219,600 20,000 3,378,200 decision unit according to the control of the	on recommends on the Orons and certification in the Orons and	s 1.0 FTP and a ganics Program ations. 0 0 0 200,000 200,000 the truncation of the state of the	dedicated fund sm. The department of the departm	1,699,200 spending ent has 65,300 65,300 793,300 11,690,000 220,000 12,703,300
4.32 Dedic FY 2016 Gener Dedic Feder Expend 6.31 Dedic	Supple author experiented Total 6 Total ral ented ral Total Total Total Total FTP cated Total Total 6 Estin	0.00 0.00 lemental - O prity for an agrienced an in 1.00 1.00 Appropriat 9.40 29.65 0.00 39.05 Adjustment or Fund Adju (0.65) (0.65)	735,200 735,200 rganics Progra griculture investorease in demo- 24,000 24,000 tion 654,700 8,150,800 0 8,805,500 s sistments: This 0 0	964,000 m: The Govern tigator senior po and for inspection 32,400 32,400 138,600 3,219,600 20,000 3,378,200 decision unit according to the control of the	on recommends on the Orons and certification in the Orons and	s 1.0 FTP and a ganics Program ations. 0 0 0 200,000 200,000 the truncation of the state of the	dedicated fund sm. The department of the departm	1,699,200 spending ent has 65,300 65,300 793,300 11,690,000 220,000 12,703,300
4.32 Dedic FY 2016 Gener Dedic Feder Expend 6.31 Dedic	Supple authorexpersated Total Total Total Total Total Total Total Total Total FTP Cated Total Total Total	0.00 0.00 lemental - O prity for an agrienced an in 1.00 1.00 Appropriat 9.40 29.65 0.00 39.05 Adjustment or Fund Adju (0.65) (0.65)	735,200 735,200 rganics Progra griculture investorease in demo- 24,000 24,000 tion 654,700 8,150,800 0 8,805,500 s sistments: This 0 0 nditures	964,000 m: The Govern tigator senior post and for inspection 32,400 32,400 138,600 3,219,600 20,000 3,378,200 decision unit according to the control of th	or recommends position in the Orions and certification in the	s 1.0 FTP and ganics Programations. 0 0 0 200,000 200,000 the third of the control of the contr	dedicated fund some The department of the depart	1,699,200 spending ent has 65,300 65,300 793,300 11,690,000 220,000 12,703,300
4.32 Dedic FY 2016 General Feder Expend 6.31 Dedic FY 2016 General	Supple author experiented Total 6 Total ral cated Total fiture A FTP cated Total 6 Estin	0.00 0.00 lemental - O prity for an agrienced an in 1.00 1.00 Appropriat 9.40 29.65 0.00 39.05 Adjustment or Fund Adju (0.65) (0.65) nated Expert 9.40	735,200 735,200 735,200 rganics Progra griculture investorease in dema 24,000 24,000 tion 654,700 8,150,800 0 8,805,500 s statements: This 0 0 nditures 654,700	964,000 m: The Govern tigator senior posterior inspection 32,400 32,400 138,600 3,219,600 20,000 3,378,200 decision unit according to the control of the co	0 or recommends sition in the Orons and certification in the O	s 1.0 FTP and ganics Programations. 0 0 0 200,000 200,000 the first state of the s	dedicated fund sm. The department of the departm	1,699,200 spending ent has 65,300 65,300 793,300 11,690,000 220,000 12,703,300

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Base Adjustm	nents						
8.41 Remo	val of One	-Time Expendit	ures: This deci	sion unit remov	es one-time app	ropriation for F	Y 2016.
Dedicated	0.00	. 0	(15,000)	(319,600)	0	. 0	(334,600)
Total	0.00	0	(15,000)	(319,600)	0	0	(334,600)
FY 2017 Base							
General	9.40	654,700	138,600	0	0	0	793,300
Dedicated	29.00	8,150,800	3,204,600	0	0	0	11,355,400
Federal	0.00	0	20,000	0	200,000	0	220,000
Total	38.40	8,805,500	3,363,200	0	200,000	0	12,368,700
Program Main	itenance						
benef estim	it cost bas ate. In add	ed upon the De ition, the Gover	cember projecti nor recommend	on by Milliman, Is discontinuing	e scheduled char which showed a thriveidaho and npact to state er	in increase from adjusting the	
General	0.00	9,800	0	0	0	0	9,800
Dedicated	0.00	28,700	0	0	0	0	28,700
Total	0.00	38,500	0	0	0	0	38,500
	ge in Varia de benefits		ts: This decision	on unit reflects tl	ne scheduled ch	anges in the en	nployer
General	0.00	800	0	0	0	0	800
Dedicated	0.00	2,500	0	0	0	0	2,500
Total	0.00	3,300	0	0	0	0	3,300
eight comp	desktop cou	mputers (\$9,30	0), seven high- screen monitors	end laptop com s (\$1,000), three	mends replacing puters (\$9,800), e color laser prin 600).	45 Toughbook	laptop
Total	0.00	0	35,000	364,100		0	399,100
			es: Adjustment	ts to costs of ins	surance coverag ement are reflec		
General	0.00	0	1,500	0	0	0	1,500
Dedicated	0.00	0	9,400	0	0	0	9,400
Dedicated Total	0.00	0	9,400	0	0 	0	
Total 10.46 Contr	0.00 oller's Fee	0 Charge: Adjus	10,900 tments to the co	osts of statewide	o accounting and	0	10,900
Total 10.46 Contr	0.00 oller's Fee	0	10,900 tments to the co	osts of statewide	o accounting and	0	10,900 roll
Total 10.46 Contr	0.00 oller's Fee ssing prov	Charge: Adjus	10,900 tments to the co	osts of statewide	e accounting and	0 d statewide pay	9,400 10,900 roll 1,000
Total 10.46 Controproce Dedicated Total	0.00 oller's Fee ssing prov	Charge: Adjus ided by the Office 0	10,900 tments to the co ce of the State (1,000 1,000	osts of statewide Controller are re	e accounting and effected here.	d statewide pay	10,900 roll 1,000 1,000
Total 10.46 Controproce Dedicated Total	0.00 oller's Fee ssing prov	Charge: Adjus ided by the Office 0	10,900 tments to the co ce of the State (1,000 1,000	osts of statewide Controller are re	e accounting and effected here.	d statewide pay	10,900 roll 1,000 1,000

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
		- Regular Emplo be distributed			nends a 3% incre	ease in employe	ee
General	0.00	16,500	0	0	0	0	16,500
Dedicated	0.00	52,500	0	0	0	0	52,500
Total	0.00	69,000	0	0	0	0	69,000
group	and tempo	orary positions.			not recommend		
Dedicated	0.00	0	0				0
Total	0.00	0	0	0	0	0	0
addition General Dedicated Total	0.00 0.00 0.00 0.00	21,200 64,000 85,200	ears. 0 0 0	0 0 0	0 0 0	0 0 0	21,200 64,000 85,200
10.65 27th F payrol	•	C Costs: The	Governor recon	nmends one-tin	ne CEC costs as	sociated with t	he 27th
General	0.00	600	0	0	0	0	600
Dedicated	0.00	2,100	0	0	0	0	2,100
Total	0.00	2,700	0	0	0	0	2,700
FY 2017 Total	Maintenaı	псе					
General	9.40	703,600	140,100	0	0	0	843,700
Dedicated	29.00	8,338,700	3,233,400	364,100	0	0	11,936,200
Federal	0.00	0	20,000	0	200,000	0	220,000
Total	38.40	9,042,300	3,393,500	364,100	200,000	0	12,999,900

Line Items

12.01 Organics Program Increase: The Governor recommends 1.0 FTP and one-time General Fund for an agriculture investigator senior position in the Organics Program. The demand for this industry has grown and is anticipated to continue to grow. Currently revenue from certification fees is insufficient to serve this growing industry. The program will see increased revenue as producers sell organic products, because application fees are based on the previous year's gross sales. The Governor is recommending one-time General Fund until fees can be generated to support this position.

General	1.00	62,100	22,800	8,900	0	0	93,800
Total	1.00	62,100	22,800	8,900	0	0	93,800
FY 2017 Gov's	Recomme	endation					
General	10.40	765,700	162,900	8,900	0	0	937,500
Dedicated	29.00	8,338,700	3,233,400	364,100	0	0	11,936,200
Federal	0.00	0	20,000	0	200,000	0	220,000
Total	39.40	9,104,400	3,416,300	373,000	200,000		13,093,700

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
to a n d lo	o increase accurate manarketing a diversify the	profitability by our arket intelligend and production of ir products and cers and state	enhancing oppose and analysis decisions; provident proving the maximize professions.	ortunities for the to Idaho produides support and fits on their ope	s of Idaho food a neir products. It p ucers to enable nd funding to he erations; and ac zations and pro	provides current them to make p Ip agricultural p ts as a liaison b	and rofitable roducers etween
FY 2016 Origin	nal Approp	riation					
3.00 FY 20°	16 Original	Appropriation:	SB 1161				
General	5.61	397,100	363,400	0	0	0	760,500
Dedicated	0.44	67,600	105,400	3,300	140,000	0	316,300
Federal	2.00	175,800	278,100	0	767,500	0	1,221,400
Other	0.00	0	270,500	0	0	0	270,500
Total	8.05	640,500	1,017,400	3,300	907,500	0	2,568,700
Appropriation	Adjustme	nts					
spendi	ing authorit		dustries for spe		mends a prograr nts. There is a co		
Federal	0.00	0	500,000	0	500,000	0	1,000,000
Total	0.00	0	500,000	0	500,000	0	1,000,000
FY 2016 Total	Appropria ^e	tion					
General	5.61	397,100	363,400	0	0	0	760,500
Dedicated	0.44	67,600	105,400	3,300	140,000	0	316,300
Federal	2.00	175,800	778,100	0	1,267,500	0	2,221,400
Other	0.00	0	270,500	0	0	0	270,500
Total	8.05	640,500	1,517,400	3,300	1,407,500	0	3,568,700
FY 2016 Estim	ated Expe	nditures					
General	5.61	397,100	363,400	0	0	0	760,500
Dedicated	0.44	67,600	105,400	3,300	140,000	0	316,300
	2.00	175,800	778,100	0	1,267,500	0	2,221,400
Federal	2.00	173,000					2,221,400
Federal Other	0.00	0	270,500	0	0	0	270,500
				3,300	1,407,500	0	
Other	8.05	0	270,500				270,500
Other Total Base Adjustment 8.41 Remove	0.00 8.05 ents	0 640,500 Time Expenditu	270,500 1,517,400 Ires: This decis	3,300 anit remov	1,407,500	0 ropriation for FY	270,500 3,568,700 7 2016.
Other Total Base Adjustme	0.00 8.05	640,500	270,500 1,517,400	3,300	1,407,500	0	270,500 3,568,700

_	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2017 Base							
General	5.61	397,100	363,400	0	0	0	760,500
Dedicated	0.44	67,600	105,400	0	140,000	0	313,000
Federal	2.00	175,800	778,100	0	1,267,500	0	2,221,400
Other	0.00	0	270,500	0	0	0	270,500
Total	8.05	640,500	1,517,400	0	1,407,500	0	3,565,400

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.

Total	0.00	8,300		0	0	0	8,300
Federal	0.00	2,100	0	0	0	0	2,100
Dedicated	0.00	400	0	0	0	0	400
General	0.00	5,800	0	0	0	0	5,800

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

Total	0.00	700	0	<u> </u>	<u> </u>	0	700
Federal	0.00	100	0	0	0	0	100
Dedicated	0.00	100	0	0	0	0	100
General	0.00	500	0	0	0	0	500

10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing two desktop computers with monitors (\$2,400).

Total	0.00			2,400		0	2,400
Dedicated	0.00	0	0	2,400	0	0	2,400

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

Total	0.00	15,600			0	0	15,600
Federal	0.00	4,500	0	0	0	0	4,500
Dedicated	0.00	1,200	0	0	0	0	1,200
General	0.00	9,900	0	0	0	0	9,900

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.

Total	0.00	17.900			0		17.900
Federal	0.00	3,400	0	0	0	0	3,400
Dedicated	0.00	1,600	0	0	0	0	1,600
General	0.00	12,900	0	0	0	0	12,900
General		12,900	0	0	0	0	

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
10.65 27th I	•	EC Costs: The	Governor recor	nmends one-tin	ne CEC costs as	ssociated with the	ne 27th
General	0.00	300	0	0	0	0	300
Total	0.00	300	0	0	0	0	300
FY 2017 Total	Maintena	nce					
General	5.61	426,500	363,400	0	0	0	789,900
Dedicated	0.44	70,900	105,400	2,400	140,000	0	318,700
Federal	2.00	185,900	778,100	0	1,267,500	0	2,231,500
Other	0.00	0	270,500	0	0	0	270,500
Total	8.05	683,300	1,517,400	2,400	1,407,500	0	3,610,600
FY 2017 Gov's	s Recomn	nendation					
General	5.61	426,500	363,400	0	0	0	789,900
Dedicated	0.44	70,900	105,400	2,400	140,000	0	318,700
Federal	2.00	185,900	778,100	0	1,267,500	0	2,231,500
Other	0.00	0	270,500	0	0	0	270,500
Total	8.05	683,300	1,517,400	2,400	1,407,500	0	3,610,600

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:	(APHIS) W with the Ida USDA/APH from wildlif Program ar Fund, Fish	fildlife Services who State Anim HIS-ADC progra e species as m cts as a condui and Game lice	program oper lal Damage Co am is to provid landated by sta t to pass state ense monies, for	ates in Idaho ontrol (ADC) Be protection to ate and federa monies throuses on cattle a	under a memora coard. The majo o agricultural into al law. The Anin gh to Wildlife Se	Health Inspection Health Inspection and Health Inspection of the Prests that suffer that Damage Concervices, including federal grants respectively.	tanding e · damage trol ı General
FY 2016 Orio	ginal Appro	priation					
3.00 FY 2	2016 Origina	l Appropriation	SB 1161				
General	0.00	0	0	0	160,000	0	160,000
Dedicated	0.00	0	200	0	382,900	0	383,100
Total	0.00	0	200	0	542,900	0	543,100
FY 2016 Tota	al Appropri	ation					
General	0.00	0	0	0	160,000	0	160,000
Dedicated	0.00	0	200	0	382,900	0	383,100
Total	0.00	0	200	0	542,900	0	543,100
FY 2016 Esti	imated Exp	enditures					
General	0.00	0	0	0	160,000	0	160,000
Dedicated	0.00	0	200	0	382,900	0	383,100
Total	0.00	0	200	0	542,900	0	543,100
FY 2017 Bas	e e						
General	0.00	0	0	0	160,000	0	160,000
Dedicated	0.00	0	200	0	382,900	0	383,100
Total	0.00	0	200	0	542,900	0	543,100
FY 2017 Tota	al Maintena	nce					
General	0.00	0	0	0	160,000	0	160,000
Dedicated	0.00	0	200	0	382,900	0	383,100
Total	0.00	0	200	0	542,900	0	543,100
Line Items							
	nal Predator dator Report		overnor does	not recommen	d ongoing Gene	ral Fund for the A	Animal
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
FY 2017 Gov's	Recomm	nendation					
General	0.00	0	0	0	160,000	0	160,000
Dedicated	0.00	0	200	0	382,900	0	383,100
Total	0.00	0	200	0	542,900	0	543,100

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
6 6	and predato economic re assessment	r control to enturn. The Connot to exceed	able the sheep mmission's ded I 12 cents per I	industry to ma dicated fund der pound of wool c	intain high prod rives its revenue on sheep and ar	ogram involving uction standards e from an annua n assessment or ho Code, Title 2	s and I n goats on
FY 2016 Origin	nal Approp	riation					
3.00 FY 20	16 Original	Appropriation:	SB 1161				
General	2.00	64,700	0	0	0	0	64,700
Dedicated	1.00	66,300	37,700	0	0	0	104,000
Total	3.00	131,000	37,700	0	0	0	168,700
Appropriation	Adjustmer	nts					
for the reven	e shortfall in ue. Under Id	the Sheep and laho Code 25-	d Goat Health E 128, the Board	Board budget. T has the ability t	his negative bal to address its sh	nd one-time Ger ance is a result o ortfall by changi d by predatory a 0	of declining ng the
Total	0.00	0	0	0	0	0	0
FY 2016 Total							
General	2.00	64,700	0	0	0	0	64,700
Dedicated Total	1.00 3.00	66,300 131,000	37,700 37,700	0	0		104,000 168,700
FY 2016 Estim			37,700	v	v	v	100,700
General	2.00		0	0	0	0	64 700
Dedicated	1.00	64,700 66,300	37,700	0	0	0	64,700 104,000
Total	3.00	131,000	37,700		<u>0</u>		168,700
Base Adjustm	ents						
8.41 Remo	val of One-1	Γime Expendit	ures: This deci	ision unit remov	es one-time app	ropriation for FY	′ 2016.
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2017 Base							
					_	_	
General	2.00	64,700	0	0	0	0	64,700
General Dedicated	2.00 1.00	64,700 66,300	0 37,700	0 0 	0	0 0 	64,700 104,000

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
- Program Maint	enance						
benefit estima	cost base te. In addit	d upon the Decion, the Goverr	cember projection or recommend	on by Milliman Is discontinuing	e scheduled cha , which showed a g thriveidaho and mpact to state ei	an increase from	
General	0.00	2,600	0	0	0	0	2,600
Dedicated	0.00	500	0	0	0	0	500
Total	0.00	3,100	0	0	0	0	3,100
	e in Variab e benefits		ts: This decisio	n unit reflects	the scheduled ch	nanges in the er	nployer
General	0.00	100	0	0	0	0	100
Total	0.00	100	0	0	0	0	100
	, Replacer rs (\$2,600		rations: The G	overnor recom	mends replacing	two desktop co	omputers with
Dedicated	0.00	0	0	2,600	0	0	2,600
Total	0.00	0	0	2,600	0	0	2,600
compe	nsation, to	be distributed	on a merit basi	S.	nends a 3% incre		
General	0.00	1,200	0	0	0	0	1,200
Dedicated	0.00	1,500	0	0	0	0	1,500
Dedicated Total	0.00	1,500 2,700	0 0	0 0	0 	0 0	
Total 10.64 27th Page 2017. I	0.00 ayroll: Thi Biweekly p	2,700 s decision unit	o reflects one-timer 364 days per	one costs associ		o th pay period th	2,700 at falls in FY
Total 10.64 27th Page 2017. I	0.00 ayroll: Thi Biweekly p	2,700 s decision unit ay periods cove	o reflects one-timer 364 days per	one costs associ	o ated with the 27	o th pay period th	2,700 at falls in FY n an
Total 10.64 27th Page 2017. I additio	0.00 ayroll: Thi Biweekly p nal pay pe	2,700 s decision unit ay periods coveriod every 11 y	reflects one-timer 364 days perears.	one costs associ	ated with the 27	th pay period the ryear results in	2,700 at falls in FY n an
Total 10.64 27th Properties 2017. It additions General	0.00 ayroll: Thi Biweekly p nal pay pe 0.00	2,700 s decision unit ay periods coveriod every 11 y	reflects one-timer 364 days perears.	one costs associng year and the	ated with the 27th remaining day po	th pay period the ryear results in	2,700 at falls in FY n an 1,500 500
Total 10.64 27th Page 2017. If addition General Dedicated	o.00 ayroll: Thi Biweekly p nal pay pe 0.00 0.00 0.00	2,700 s decision unit ay periods cove riod every 11 y 1,500 500 2,000	reflects one-timer 364 days per ears.	one costs associ r year and the	ated with the 27tremaining day po	th pay period the ryear results in	
Total 10.64 27th Page 2017. If addition General Dedicated Total	o.00 ayroll: Thi Biweekly p nal pay pe 0.00 0.00 0.00	2,700 s decision unit ay periods cove riod every 11 y 1,500 500 2,000	reflects one-timer 364 days per ears.	one costs associ r year and the	ated with the 27tremaining day po	th pay period the ryear results in	2,700 at falls in FY n an 1,500 500 2,000
Total 10.64 27th Page 2017. If addition General Dedicated Total FY 2017 Total I	ayroll: Thi Biweekly p nal pay pe 0.00 0.00 0.00	2,700 s decision unit ay periods coveriod every 11 y 1,500 500 2,000	reflects one-timer 364 days per ears.	ne costs associ	ated with the 27 remaining day per 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	th pay period the ryear results in 0 0 0	2,700 at falls in FY n an 1,500 500 2,000
Total 10.64 27th Page 2017. If addition General Dedicated Total FY 2017 Total If General	ayroll: Thi Biweekly p nal pay pe 0.00 0.00 0.00 Maintenar	2,700 s decision unit ay periods coveriod every 11 y 1,500 500 2,000	reflects one-timer 364 days per ears.	ne costs associately ear and the organization of the organization	ated with the 27tremaining day po	th pay period the ryear results in 0 0 0	2,700 at falls in FY n an 1,500 500 2,000 70,100 109,100
Total 10.64 27th Page 2017. If addition General Dedicated Total FY 2017 Total If General Dedicated Total	ayroll: Thi Biweekly p nal pay pe 0.00 0.00 0.00 Maintenar 2.00 1.00 3.00	2,700 s decision unit ay periods coveriod every 11 y 1,500 500 2,000 100 68,800 138,900	reflects one-timer 364 days per ears. 0 0 0 0 37,700	ne costs associ r year and the 0 0 0 0	ated with the 27 remaining day pool 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	th pay period the ryear results in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,700 at falls in FY n an 1,500 500 2,000 70,100 109,100
Total 10.64 27th Page 2017. If addition General Dedicated Total FY 2017 Total If General Dedicated Total FY 2017 General Dedicated Total	ayroll: Thi Biweekly p nal pay pe 0.00 0.00 0.00 Maintenar 2.00 1.00 3.00	2,700 s decision unit ay periods coveriod every 11 y 1,500 500 2,000 nce 70,100 68,800 138,900 endation	oreflects one-timer 364 days per ears. 0 0 0 37,700 37,700	0 ne costs associ r year and the 0 0 0 0 2,600 2,600	ated with the 27 remaining day per 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	th pay period the ryear results in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,700 at falls in FY n an 1,500 500 2,000 70,100 109,100 179,200
Total 10.64 27th Page 2017. If addition General Dedicated Total FY 2017 Total If General Dedicated Total	ayroll: Thi Biweekly p nal pay pe 0.00 0.00 0.00 Maintenar 2.00 1.00 3.00	2,700 s decision unit ay periods coveriod every 11 y 1,500 500 2,000 100 68,800 138,900	reflects one-timer 364 days per ears. 0 0 0 0 37,700	ne costs associ r year and the 0 0 0 0	ated with the 27 remaining day pool 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	th pay period the ryear results in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,700 at falls in FY n an 1,500 500 2,000 70,100 109,100