



State of Idaho

DIVISION OF FINANCIAL MANAGEMENT

Executive Office of the Governor

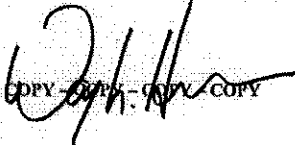
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July 14, 2009

MEMORANDUM

TO: Agency Fiscal Officers

FROM: Wayne Hammon, Administrator 

SUBJECT: Fiscal Year 2010-2011 Wage and Salary Requirements Report

The following reports are available on-line under sysid AUIS44F from the State Controller's Office that in their entirety comprise the FY 2010-2011 Wage and Salary Requirements Report (WSR) for your agency. The reports are all dated July 13, 2009.

1. AU 448140 – WSR Detail by Budget Unit by Fund Detail, by Fund within the Agency.
2. AU 448142 – WSR Agency Summary by Position Type by Fund Detail, by Fund. Also includes Budget Calculation Factors for the respective agency.
3. AU 448143 – WSR Budget Unit Summary within agency by Position Type by Fund Detail, by Fund.
4. A 449125 – Actuals from Operating File for Fiscal Year by Fund Detail, by Fund Reports. Actual personnel costs by agency by PCN. Shows Budget Unit, PCA, Index, Fund, and Fund Detail for the Position.
5. B 449125 – Actuals from Operating File for Fiscal Year by Agency.
6. A 448145 – WSR Budget Unit Appropriation by Fund Detail, by Fund. Reflects the FY 2010 Personnel Appropriation by Budget Unit.
7. B 448145 – WSR Agency Appropriation by Fund. Reports by Fund Detail, by Fund, by Agency Appropriation for FY 2010.
8. A 448120 – Results of Position Budget Calculation.

9. AU448135 – Positions with Invalid Distributions. Reflects positions distributed to invalid budget units.

The following information is provided for your reference in utilizing the WSR.

Page 15 of the FY 2011 *Budget Development Manual* has the FY 2010-2011 projected benefit rates for state agencies. Page 16 of the *Budget Development Manual* lists the specific worker compensation rate used for your agency.

The variable costs calculations that in prior years were pre-formulated for agencies for vacant or new positions on the New Position Cost Calculations Schedule H (Appendix D) of the *Budget Development Manual* and on the Form B-6 are no longer factored due to the varying rates for Workers Compensation and Division of Human Resources (DHR) fees. **Agencies will need to add those specific rates to accurately calculate their total variable costs.**

The WSR reflects all IPOPS Personnel Actions uploaded and processed by EIS on or before July 10, 2009, and Position Control Actions uploaded and processed by EIS on or before July 10, 2009.

It is important to remember that the “Actual” column on the WSR is from the STARS operating file and accurately reflects how costs were incurred. “Current” and “Projected” columns are based on the current incumbent’s salary, and will show on the report according to the agency directed default distribution entered on the position control file for budget purposes. The result is that the position (and the incumbent) budgeted costs may be under one budget unit and/or fund, while the actuals may appear under another budget unit/or fund depending on where costs are actually incurred.

If you need further assistance, please contact your DFM analyst at your earliest convenience.

cc Cathy Holland-Smith, LSO
Brandon Woolf, State Controller’s Office
DFM Analysts