

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2016 Original Appropriation	95.00	6,959,700	14,464,200	95.00	6,959,700	14,464,200
4.10 Reappropriation	0.00	0	2,988,100	0.00	0	2,988,100
5.00 FY 2016 Total Appropriation	95.00	6,959,700	17,452,300	95.00	6,959,700	17,452,300
7.00 FY 2016 Estimated Expenditures	95.00	6,959,700	17,452,300	95.00	6,959,700	17,452,300
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(73,500)	(3,092,600)	0.00	(73,500)	(3,092,600)
9.00 FY 2017 Base	95.00	6,886,200	14,359,700	95.00	6,886,200	14,359,700
10.10 Employee Benefit Costs	0.00	14,900	33,700	0.00	45,600	100,500
10.30 Repair, Replacement Items/Alteration	0.00	42,300	69,900	0.00	42,300	69,900
10.40 Interagency Nonstandard Adjustments	0.00	900	2,200	0.00	900	2,200
10.50 Annualizations	0.00	1,000	1,000	0.00	1,000	1,000
10.60 Change In Employee Compensation	0.00	140,800	331,400	0.00	198,400	469,400
11.00 FY 2017 Total Maintenance	95.00	7,086,100	14,797,900	95.00	7,174,400	15,002,700
Statewide Accounting						
12.02 Open Systems Environment Fee	0.00	606,000	606,000	0.00	606,000	606,000
12.03 System Modernization RFI	0.00	175,000	175,000	0.00	175,000	175,000
Statewide Payroll						
12.02 Open Systems Environment Fee	0.00	388,000	388,000	0.00	388,000	388,000
12.03 System Modernization RFI	0.00	175,000	175,000	0.00	175,000	175,000
12.04 Carry-over Authority for Federal Health	0.00	0	0	0.00	0	0
Computer Center						
12.01 CSC Carry-over Authority	0.00	0	0	0.00	0	0
13.00 FY 2017 Gov's Recommendation	95.00	8,430,100	16,141,900	95.00	8,518,400	16,346,700
Amount Change From Original Appropriation	0.00	1,470,400	1,677,700	0.00	1,558,700	1,882,500
Percent Change From Original Appropriation	0.00%	21.13%	11.60%	0.00%	22.40%	13.01%

Governor's Recommendation

Open Systems Environment Fee: The Governor recommends General Fund to cover an increase in costs associated with providing accounting services. Two large users of the mainframe (Idaho Transportation Department and Idaho Department of Labor) have migrated their systems. The changing customer base has resulted in larger costs to remaining users of the mainframe and open systems environment.

System Modernization RFI: The Governor recommends one-time General Fund for the State Controller to issue a request for information (RFI) to explore modernizing the state's accounting, financial, payroll, human resource, and procurement infrastructure. The current accounting and financial reporting system was acquired in 1988, and the current payroll and employee information system was acquired in 1986.

Carry-over Authority for Federal Health Care Mandate: The Governor recommends carry-over authority for funds appropriated in FY 2016 to allow the Office of the State Controller to comply with Internal Revenue Service (IRS) requirements. The IRS is delayed in finalizing the required IRS forms 1094-C and 1095-C.