

## 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 State Controller is a member of the executive branch of government and one of seven statewide elected officials in Idaho. The Division of Administration provides administrative, financial, and human resource services for the agency and supports the ex-officio duties of the State Controller.							
<b>FY 2015 Original Appropriation</b>							
3.00 FY 2015 Original Appropriation: HB 609							
General	4.00	480,700	60,800	10,600	0	0	552,100
<b>Total</b>	<b>4.00</b>	<b>480,700</b>	<b>60,800</b>	<b>10,600</b>	<b>0</b>	<b>0</b>	<b>552,100</b>
<b>FY 2015 Total Appropriation</b>							
General	4.00	480,700	60,800	10,600	0	0	552,100
<b>Total</b>	<b>4.00</b>	<b>480,700</b>	<b>60,800</b>	<b>10,600</b>	<b>0</b>	<b>0</b>	<b>552,100</b>
<b>FY 2015 Estimated Expenditures</b>							
General	4.00	480,700	60,800	10,600	0	0	552,100
<b>Total</b>	<b>4.00</b>	<b>480,700</b>	<b>60,800</b>	<b>10,600</b>	<b>0</b>	<b>0</b>	<b>552,100</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.							
General	0.00	(2,900)	(1,000)	(10,600)	0	0	(14,500)
<b>Total</b>	<b>0.00</b>	<b>(2,900)</b>	<b>(1,000)</b>	<b>(10,600)</b>	<b>0</b>	<b>0</b>	<b>(14,500)</b>
<b>FY 2016 Base</b>							
General	4.00	477,800	59,800	0	0	0	537,600
<b>Total</b>	<b>4.00</b>	<b>477,800</b>	<b>59,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>537,600</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.							
General	0.00	2,600	0	0	0	0	2,600
<b>Total</b>	<b>0.00</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
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>
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing two laptop computers (\$3,100), five desktop computers (\$4,800), and six flat-screen monitors (\$1,100).							
General	0.00	0	1,100	7,900	0	0	9,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,100</b>	<b>7,900</b>	<b>0</b>	<b>0</b>	<b>9,000</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>
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
10.51 Annualizations: During the 2014 legislative session, SB 1395 was passed to provide scheduled salary increases for elected officials. This decision unit annualizes the benefit increase from July 1 through December 31, 2015, which is the first half of FY 2016. This annualization provides continued funding for the remainder of the calendar year as a result of the increase on January 1, 2015, which is reflected in the FY 2016 base.							
General	0.00	400	0	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>400</b>	<b>0</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, distributed on merit.							
General	0.00	7,200	0	0	0	0	7,200
<b>Total</b>	<b>0.00</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,200</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>
10.63 Salary Multiplier - Elected Officials: This decision unit is coupled with DU 10.51 in that it reflects the salary increase effective January 1, 2016 through June 30, 2016, which is the second half of FY 2016							
General	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>

**FY 2016 Total Maintenance**

General	4.00	489,000	61,200	7,900	0	0	558,100
<b>Total</b>	<b>4.00</b>	<b>489,000</b>	<b>61,200</b>	<b>7,900</b>	<b>0</b>	<b>0</b>	<b>558,100</b>

**Line Items**

12.01 Social Security Section 218 Funding: The Governor recommends 1.0 FTP to administer the Social Security Section 218 Agreement. This position will liaise between state and local public employers, the Social Security Administration, and the Internal Revenue Service. Ongoing Operating Expenses (\$10,000) include ballot purchasing, stationary, printing, and postage that are required by the Social Security Act.

General	1.00	77,000	10,000	0	0	0	87,000
<b>Total</b>	<b>1.00</b>	<b>77,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,000</b>

**FY 2016 Gov's Recommendation**

General	5.00	566,000	71,200	7,900	0	0	645,100
<b>Total</b>	<b>5.00</b>	<b>566,000</b>	<b>71,200</b>	<b>7,900</b>	<b>0</b>	<b>0</b>	<b>645,100</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 Division of Statewide Accounting maintains Idaho's accounting system of record, referred to as STARS (Statewide Accounting and Reporting System). The division processes vendor payments on behalf of state agencies and publishes Idaho's Comprehensive Annual Financial Report, as well as other statewide and agency specific reports. Financial reports prepared by the office are critical for maintaining Idaho's high credit rating and obtaining favorable interest rates when issuing tax anticipation notes and other bonds. The Division provides guidance and support to state agencies for proper internal controls and generally accepted accounting principles to better manage and report the financial affairs of the State of Idaho. The Accounting Division is funded by General Fund appropriation, with funding derived from the Statewide Cost Allocation Plan (SWCAP).							
<b>FY 2015 Original Appropriation</b>							
3.00	FY 2015 Original Appropriation: HB 609						
General	21.60	1,572,300	1,809,300	0	0	0	3,381,600
Other	0.00	0	20,000	0	0	0	20,000
<b>Total</b>	<b>21.60</b>	<b>1,572,300</b>	<b>1,829,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,401,600</b>
<b>FY 2015 Total Appropriation</b>							
General	21.60	1,572,300	1,809,300	0	0	0	3,381,600
Other	0.00	0	20,000	0	0	0	20,000
<b>Total</b>	<b>21.60</b>	<b>1,572,300</b>	<b>1,829,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,401,600</b>
<b>Expenditure Adjustments</b>							
6.51	Transfer Between Programs: Transfer of 1.0 FTP from the Division of Accounting to the Division of Payroll to meet the personnel needs of the Technical Support Bureau.						
General	(1.00)	0	0	0	0	0	0
<b>Total</b>	<b>(1.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2015 Estimated Expenditures</b>							
General	20.60	1,572,300	1,809,300	0	0	0	3,381,600
Other	0.00	0	20,000	0	0	0	20,000
<b>Total</b>	<b>20.60</b>	<b>1,572,300</b>	<b>1,829,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,401,600</b>
<b>Base Adjustments</b>							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.						
General	0.00	(13,300)	(126,600)	0	0	0	(139,900)
<b>Total</b>	<b>0.00</b>	<b>(13,300)</b>	<b>(126,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(139,900)</b>
<b>FY 2016 Base</b>							
General	20.60	1,559,000	1,682,700	0	0	0	3,241,700
Other	0.00	0	20,000	0	0	0	20,000
<b>Total</b>	<b>20.60</b>	<b>1,559,000</b>	<b>1,702,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,261,700</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.						
General	0.00	13,400	0	0	0	0	13,400
<b>Total</b>	<b>0.00</b>	<b>13,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,400</b>
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
General	0.00	100	0	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
10.31	Repair, Replacement Items/Alterations: Governor recommends replacing two laptop computers (\$3,100), two desktop computers (\$1,900), and 10 flat-screen monitors (\$1,800).						
General	0.00	0	1,800	5,000	0	0	6,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,800</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>6,800</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.						
General	0.00	0	400	0	0	0	400
<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, distributed on merit.						
General	0.00	40,500	0	0	0	0	40,500
<b>Total</b>	<b>0.00</b>	<b>40,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,500</b>
<b>FY 2016 Total Maintenance</b>							
General	20.60	1,613,000	1,684,900	5,000	0	0	3,302,900
Other	0.00	0	20,000	0	0	0	20,000
<b>Total</b>	<b>20.60</b>	<b>1,613,000</b>	<b>1,704,900</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>3,322,900</b>
<b>Line Items</b>							
12.01	New Processing Costs for DSA: The Governor recommends an ongoing increase of \$1,750,000 for the Division of Statewide Accounting's share of the new open systems processing platform costs. The increase in costs of processing accounting transactions is due to the conversion from processing on a mainframe platform to a new open systems platform. The Divisions of Statewide Accounting and Payroll will be the primary users of the new open systems environment due to the business decisions of other agencies to discontinue use of the mainframe computer.						
General	0.00	0	1,750,000	0	0	0	1,750,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,750,000</b>
<b>FY 2016 Gov's Recommendation</b>							
General	20.60	1,613,000	3,434,900	5,000	0	0	5,052,900
Other	0.00	0	20,000	0	0	0	20,000
<b>Total</b>	<b>20.60</b>	<b>1,613,000</b>	<b>3,454,900</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,072,900</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>
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**Description:** The Division of Statewide Payroll processes three different payroll cycles (2 bi-weekly and 1 monthly) and ensures all State of Idaho employees are compensated in accordance with federal and state law. The division handles all court-ordered garnishments and tax levies for State of Idaho employees, state and federal tax reporting, and other payroll related accounting functions. Furthermore, the division provides instruction and training to state agencies and their employees on personnel/payroll related topics through a manned helpdesk and instructor-led courses. The division also provides state agencies and employees with a number of secure internet-based applications (i.e. IPOPS, I-Time, Employee Self-Service, On-line Reporting, etc.) Lastly, the division processes and maintains the accuracy of current and historical personnel, position control, and payroll information for all State of Idaho employees. The Division of Statewide Payroll is funded by General Fund appropriation, with funding derived from the Statewide Cost Allocation Plan (SWCAP).

## FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 609

General	17.65	1,363,400	1,581,800	6,700	0	0	2,951,900
Other	0.00	0	20,000	0	0	0	20,000
<b>Total</b>	<b>17.65</b>	<b>1,363,400</b>	<b>1,601,800</b>	<b>6,700</b>	<b>0</b>	<b>0</b>	<b>2,971,900</b>

## Appropriation Adjustments

4.31 Supplemental - Federal Compliance: The Governor recommends an ongoing supplemental for costs of complying with federal regulations. The regulations mandate that the state offer qualifying insurance to every eligible state employee and also document that insurance was offered. The state will be required to implement this in the beginning of calendar year 2015.

General	0.00	0	250,000	0	0	0	250,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

## FY 2015 Total Appropriation

General	17.65	1,363,400	1,831,800	6,700	0	0	3,201,900
Other	0.00	0	20,000	0	0	0	20,000
<b>Total</b>	<b>17.65</b>	<b>1,363,400</b>	<b>1,851,800</b>	<b>6,700</b>	<b>0</b>	<b>0</b>	<b>3,221,900</b>

## Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit reflects the transfer of 1.0 FTP from the Division of Accounting to the Division of Payroll to meet the personnel needs of the Technical Support Bureau.

General	1.00	0	0	0	0	0	0
<b>Total</b>	<b>1.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FY 2015 Estimated Expenditures

General	18.65	1,363,400	1,831,800	6,700	0	0	3,201,900
Other	0.00	0	20,000	0	0	0	20,000
<b>Total</b>	<b>18.65</b>	<b>1,363,400</b>	<b>1,851,800</b>	<b>6,700</b>	<b>0</b>	<b>0</b>	<b>3,221,900</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>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.							
General	0.00	(11,000)	(126,900)	(6,700)	0	0	(144,600)
<b>Total</b>	<b>0.00</b>	<b>(11,000)</b>	<b>(126,900)</b>	<b>(6,700)</b>	<b>0</b>	<b>0</b>	<b>(144,600)</b>
<b>FY 2016 Base</b>							
General	18.65	1,352,400	1,704,900	0	0	0	3,057,300
Other	0.00	0	20,000	0	0	0	20,000
<b>Total</b>	<b>18.65</b>	<b>1,352,400</b>	<b>1,724,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,077,300</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.							
General	0.00	12,100	0	0	0	0	12,100
<b>Total</b>	<b>0.00</b>	<b>12,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,100</b>
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	100	0	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing five laptop computers (\$7,800), nine desktop computers (\$8,500), and eight flat-screen monitors (\$1,400).							
General	0.00	0	1,400	16,300	0	0	17,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,400</b>	<b>16,300</b>	<b>0</b>	<b>0</b>	<b>17,700</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.							
General	0.00	0	300	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	34,200	0	0	0	0	34,200
<b>Total</b>	<b>0.00</b>	<b>34,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,200</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>
<b>FY 2016 Total Maintenance</b>							
General	18.65	1,398,800	1,706,600	16,300	0	0	3,121,700
Other	0.00	0	20,000	0	0	0	20,000
<b>Total</b>	<b>18.65</b>	<b>1,398,800</b>	<b>1,726,600</b>	<b>16,300</b>	<b>0</b>	<b>0</b>	<b>3,141,700</b>

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<b>Line Items</b>							
12.01	New Processing Costs for DSP: The Governor recommends an ongoing increase of \$1,750,000 for the Division of Statewide Payroll's share of the new open systems processing platform costs. The increase in costs of processing accounting transactions is due to the conversion from processing on a mainframe platform to a new open systems platform. The Divisions of Statewide Accounting and Payroll will be the primary users of the new open systems environment due to the business decisions of other agencies to discontinue use of the mainframe computer.						
General	0.00	0	1,750,000	0	0	0	1,750,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,750,000</b>
12.02	New Programing for PERSI Integration: The Governor recommends \$40,000 in one-time General Fund for programming integration that will enable the reconciliation of financial reports to ensure accurate contributions and beneficiary payments.						
General	0.00	0	40,000	0	0	0	40,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>FY 2016 Gov's Recommendation</b>							
General	18.65	1,398,800	3,496,600	16,300	0	0	4,911,700
Other	0.00	0	20,000	0	0	0	20,000
<b>Total</b>	<b>18.65</b>	<b>1,398,800</b>	<b>3,516,600</b>	<b>16,300</b>	<b>0</b>	<b>0</b>	<b>4,931,700</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 Computer Service Center maintains Idaho's largest state data center and provides technology services to the Accounting and Payroll divisions, as well as many other state agencies including the Department of Administration, Department of Health and Welfare, Department of Labor, and Idaho Transportation Department. The Division is funded by a dedicated fund appropriation and bills the Controller's divisions and agency customers directly for the information technology services it provides.

**FY 2015 Original Appropriation**

3.00 FY 2015 Original Appropriation: HB 609

Other	50.75	4,472,300	2,851,100	34,800	0	0	7,358,200
<b>Total</b>	<b>50.75</b>	<b>4,472,300</b>	<b>2,851,100</b>	<b>34,800</b>	<b>0</b>	<b>0</b>	<b>7,358,200</b>

**Appropriation Adjustments**

4.11 Reappropriation: This decision unit reflects the reappropriation of the Data Processing Services Fund granted by HB 609.

Other	0.00	668,000	2,185,800	10,300	0	0	2,864,100
<b>Total</b>	<b>0.00</b>	<b>668,000</b>	<b>2,185,800</b>	<b>10,300</b>	<b>0</b>	<b>0</b>	<b>2,864,100</b>

**FY 2015 Total Appropriation**

Other	50.75	5,140,300	5,036,900	45,100	0	0	10,222,300
<b>Total</b>	<b>50.75</b>	<b>5,140,300</b>	<b>5,036,900</b>	<b>45,100</b>	<b>0</b>	<b>0</b>	<b>10,222,300</b>

**FY 2015 Estimated Expenditures**

Other	50.75	5,140,300	5,036,900	45,100	0	0	10,222,300
<b>Total</b>	<b>50.75</b>	<b>5,140,300</b>	<b>5,036,900</b>	<b>45,100</b>	<b>0</b>	<b>0</b>	<b>10,222,300</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

Other	0.00	(707,000)	(2,188,000)	(45,100)	0	0	(2,940,100)
<b>Total</b>	<b>0.00</b>	<b>(707,000)</b>	<b>(2,188,000)</b>	<b>(45,100)</b>	<b>0</b>	<b>0</b>	<b>(2,940,100)</b>

**FY 2016 Base**

Other	50.75	4,433,300	2,848,900	0	0	0	7,282,200
<b>Total</b>	<b>50.75</b>	<b>4,433,300</b>	<b>2,848,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,282,200</b>

**Program Maintenance**

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.

Other	0.00	34,100	0	0	0	0	34,100
<b>Total</b>	<b>0.00</b>	<b>34,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,100</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.							
Other	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>
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing 16 laptop computers (\$24,800), five desktop computers (\$4,800), and eight flat-screen monitors (\$1,400).							
Other	0.00	0	1,400	29,600	0	0	31,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,400</b>	<b>29,600</b>	<b>0</b>	<b>0</b>	<b>31,000</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	1,600	0	0	0	1,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</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	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>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
Other	0.00	115,200	0	0	0	0	115,200
<b>Total</b>	<b>0.00</b>	<b>115,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,200</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>

## FY 2016 Total Maintenance

Other	50.75	4,582,900	2,852,000	29,600	0	0	7,464,500
<b>Total</b>	<b>50.75</b>	<b>4,582,900</b>	<b>2,852,000</b>	<b>29,600</b>	<b>0</b>	<b>0</b>	<b>7,464,500</b>

## Line Items

12.01 Reappropriation Authority - Data Processing Services Fund: The Governor defers to the Legislature regarding the request for reappropriation authority.							
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>

## FY 2016 Gov's Recommendation

Other	50.75	4,582,900	2,852,000	29,600	0	0	7,464,500
<b>Total</b>	<b>50.75</b>	<b>4,582,900</b>	<b>2,852,000</b>	<b>29,600</b>	<b>0</b>	<b>0</b>	<b>7,464,500</b>