

Agency Expenditure Summary

	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Administration	552,100	551,000	645,100	645,100	662,000	670,200
Statewide Accounting	3,401,600	3,167,800	3,322,900	3,322,900	4,197,500	4,240,100
Statewide Payroll	3,221,900	3,140,600	3,031,700	3,031,700	3,610,600	3,648,100
Computer Center	10,222,300	7,234,200	7,464,500	10,452,600	7,671,800	7,788,300
Total	17,397,900	14,093,600	14,464,200	17,452,300	16,141,900	16,346,700
By Fund Source						
General	7,135,600	6,856,300	6,959,700	6,959,700	8,430,100	8,518,400
Other	10,262,300	7,237,300	7,504,500	10,492,600	7,711,800	7,828,300
Total	17,397,900	14,093,600	14,464,200	17,452,300	16,141,900	16,346,700
By Object						
Personnel Costs	8,556,700	7,524,300	8,160,700	8,980,200	8,526,800	8,731,600
Operating Expenditures	8,778,800	6,363,700	6,244,700	8,376,400	7,552,400	7,545,200
Capital Outlay	62,400	205,600	58,800	95,700	62,700	69,900
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	17,397,900	14,093,600	14,464,200	17,452,300	16,141,900	16,346,700
FTP Positions	94.00	94.00	95.00	95.00	95.00	95.00

	<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 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.

FY 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: HB 249

General	5.00	566,000	71,200	7,900	0	0	645,100
Total	5.00	566,000	71,200	7,900	0	0	645,100

FY 2016 Total Appropriation

General	5.00	566,000	71,200	7,900	0	0	645,100
Total	5.00	566,000	71,200	7,900	0	0	645,100

FY 2016 Estimated Expenditures

General	5.00	566,000	71,200	7,900	0	0	645,100
Total	5.00	566,000	71,200	7,900	0	0	645,100

Base Adjustments

8.31 Transfer Between Programs: This decision unit reflects a transfer of 0.5 FTP to the Computer Center.

General	(0.50)	0	0	0	0	0	0
Total	(0.50)	0	0	0	0	0	0

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

General	0.00	0	(1,100)	(7,900)	0	0	(9,000)
Total	0.00	0	(1,100)	(7,900)	0	0	(9,000)

FY 2017 Base

General	4.50	566,000	70,100	0	0	0	636,100
Total	4.50	566,000	70,100	0	0	0	636,100

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.

General	0.00	4,700	0	0	0	0	4,700
Total	0.00	4,700	0	0	0	0	4,700

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	100	0	0	0	0	100
Total	0.00	100	0	0	0	0	100
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing three laptop computers (\$5,600) and six monitors (\$1,100).							
General	0.00	0	0	6,700	0	0	6,700
Total	0.00	0	0	6,700	0	0	6,700
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
Total	0.00	0	300	0	0	0	300
10.51 Annualizations: During the 2014 legislative session, SB 1395a was passed to provide scheduled salary increases for elected officials. This decision unit annualizes the increase effective January 2016 for the period July 1, 2016, through December 31, 2016, which is the first half of FY 2017.							
General	0.00	1,000	0	0	0	0	1,000
Total	0.00	1,000	0	0	0	0	1,000
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	8,700	0	0	0	0	8,700
Total	0.00	8,700	0	0	0	0	8,700
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
Total	0.00	0	0	0	0	0	0
10.63 Salary Multiplier - Elected Officials: During the 2014 legislative session, SB 1395a was passed to provide scheduled salary increases for elected officials. This decision unit reflects the increase effective January 2017 for the period January 1, 2017, through June 30, 2017, which is the second half of FY 2017.							
General	0.00	1,000	0	0	0	0	1,000
Total	0.00	1,000	0	0	0	0	1,000
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
General	0.00	11,300	0	0	0	0	11,300
Total	0.00	11,300	0	0	0	0	11,300
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
General	0.00	300	0	0	0	0	300
Total	0.00	300	0	0	0	0	300

	<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>
FY 2017 Total Maintenance							
General	4.50	593,100	70,400	6,700	0	0	670,200
Total	4.50	593,100	70,400	6,700	0	0	670,200
FY 2017 Gov's Recommendation							
General	4.50	593,100	70,400	6,700	0	0	670,200
Total	4.50	593,100	70,400	6,700	0	0	670,200

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 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. 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).

FY 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: HB 249

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
Total	20.60	1,613,000	1,704,900	5,000	0	0	3,322,900

FY 2016 Total Appropriation

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
Total	20.60	1,613,000	1,704,900	5,000	0	0	3,322,900

FY 2016 Estimated Expenditures

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
Total	20.60	1,613,000	1,704,900	5,000	0	0	3,322,900

Base Adjustments

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

General	0.00	0	(1,800)	(5,000)	0	0	(6,800)
Total	0.00	0	(1,800)	(5,000)	0	0	(6,800)

FY 2017 Base

General	20.60	1,613,000	1,683,100	0	0	0	3,296,100
Other	0.00	0	20,000	0	0	0	20,000
Total	20.60	1,613,000	1,703,100	0	0	0	3,316,100

	<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>
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.						
General	0.00	21,400	0	0	0	0	21,400
Total	0.00	21,400	0	0	0	0	21,400
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)
Total	0.00	(100)	0	0	0	0	(100)
10.31	Repair, Replacement Items/Alterations: The Governor recommends replacing six laptop computers (\$11,100), 14 desktop computers (\$13,300), and 10 computer monitors (\$1,800).						
General	0.00	0	0	26,200	0	0	26,200
Total	0.00	0	0	26,200	0	0	26,200
10.45	Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.						
General	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
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
Total	0.00	0	400	0	0	0	400
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.						
General	0.00	41,100	0	0	0	0	41,100
Total	0.00	41,100	0	0	0	0	41,100
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
Total	0.00	0	0	0	0	0	0
10.64	27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.						
General	0.00	52,600	0	0	0	0	52,600
Total	0.00	52,600	0	0	0	0	52,600
10.65	27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.						
General	0.00	1,500	0	0	0	0	1,500
Total	0.00	1,500	0	0	0	0	1,500

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>
FY 2017 Total Maintenance							
General	20.60	1,729,500	1,683,400	26,200	0	0	3,439,100
Other	0.00	0	20,000	0	0	0	20,000
Total	20.60	1,729,500	1,703,400	26,200	0	0	3,459,100

Line Items

12.02 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.

General	0.00	0	606,000	0	0	0	606,000
Total	0.00	0	606,000	0	0	0	606,000

12.03 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.

General	0.00	0	175,000	0	0	0	175,000
Total	0.00	0	175,000	0	0	0	175,000

FY 2017 Gov's Recommendation

General	20.60	1,729,500	2,464,400	26,200	0	0	4,220,100
Other	0.00	0	20,000	0	0	0	20,000
Total	20.60	1,729,500	2,484,400	26,200	0	0	4,240,100

	<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 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. The division also provides state agencies and employees with a number of secure internet-based applications (e.g. IPOPS, I-Time, Employee Self-Service, On-line Reporting, etc.) 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 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: HB 249

General	18.65	1,398,800	1,596,600	16,300	0	0	3,011,700
Other	0.00	0	20,000	0	0	0	20,000
Total	18.65	1,398,800	1,616,600	16,300	0	0	3,031,700

FY 2016 Total Appropriation

General	18.65	1,398,800	1,596,600	16,300	0	0	3,011,700
Other	0.00	0	20,000	0	0	0	20,000
Total	18.65	1,398,800	1,616,600	16,300	0	0	3,031,700

FY 2016 Estimated Expenditures

General	18.65	1,398,800	1,596,600	16,300	0	0	3,011,700
Other	0.00	0	20,000	0	0	0	20,000
Total	18.65	1,398,800	1,616,600	16,300	0	0	3,031,700

Base Adjustments

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

General	0.00	0	(41,400)	(16,300)	0	0	(57,700)
Total	0.00	0	(41,400)	(16,300)	0	0	(57,700)

FY 2017 Base

General	18.65	1,398,800	1,555,200	0	0	0	2,954,000
Other	0.00	0	20,000	0	0	0	20,000
Total	18.65	1,398,800	1,575,200	0	0	0	2,974,000

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>
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.						
General	0.00	19,400	0	0	0	0	19,400
Total	0.00	19,400	0	0	0	0	19,400
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
Total	0.00	100	0	0	0	0	100
10.31	Repair, Replacement Items/Alterations: The Governor recommends replacing one laptop computer (\$1,900), six desktop computers (\$5,700), and 10 computer monitors (\$1,800).						
General	0.00	0	0	9,400	0	0	9,400
Total	0.00	0	0	9,400	0	0	9,400
10.45	Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.						
General	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
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
Total	0.00	0	400	0	0	0	400
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.						
General	0.00	35,400	0	0	0	0	35,400
Total	0.00	35,400	0	0	0	0	35,400
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
Total	0.00	0	0	0	0	0	0
10.64	27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.						
General	0.00	45,000	0	0	0	0	45,000
Total	0.00	45,000	0	0	0	0	45,000
10.65	27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.						
General	0.00	1,500	0	0	0	0	1,500
Total	0.00	1,500	0	0	0	0	1,500

	<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>
FY 2017 Total Maintenance							
General	18.65	1,500,200	1,555,500	9,400	0	0	3,065,100
Other	0.00	0	20,000	0	0	0	20,000
Total	18.65	1,500,200	1,575,500	9,400	0	0	3,085,100

Line Items

12.02 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.

General	0.00	0	388,000	0	0	0	388,000
Total	0.00	0	388,000	0	0	0	388,000

12.03 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.

General	0.00	0	175,000	0	0	0	175,000
Total	0.00	0	175,000	0	0	0	175,000

12.04 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.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2017 Gov's Recommendation

General	18.65	1,500,200	2,118,500	9,400	0	0	3,628,100
Other	0.00	0	20,000	0	0	0	20,000
Total	18.65	1,500,200	2,138,500	9,400	0	0	3,648,100

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 Computer Service Center maintains Idaho's largest state data center and provides technology services to the Accounting and Payroll divisions, as well as other state agencies. 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 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: HB 249

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

Appropriation Adjustments

4.11 Reappropriation: This decision unit reflects reappropriation authority granted by HB 249.

Other	0.00	819,500	2,131,700	36,900	0	0	2,988,100
Total	0.00	819,500	2,131,700	36,900	0	0	2,988,100

FY 2016 Total Appropriation

Other	50.75	5,402,400	4,983,700	66,500	0	0	10,452,600
Total	50.75	5,402,400	4,983,700	66,500	0	0	10,452,600

FY 2016 Estimated Expenditures

Other	50.75	5,402,400	4,983,700	66,500	0	0	10,452,600
Total	50.75	5,402,400	4,983,700	66,500	0	0	10,452,600

Base Adjustments

8.31 Transfer Between Programs: This decision unit reflects a transfer of 0.5 FTP from Administration.

Other	0.50	0	0	0	0	0	0
Total	0.50	0	0	0	0	0	0

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

Other	0.00	(819,500)	(2,133,100)	(66,500)	0	0	(3,019,100)
Total	0.00	(819,500)	(2,133,100)	(66,500)	0	0	(3,019,100)

FY 2017 Base

Other	51.25	4,582,900	2,850,600	0	0	0	7,433,500
Total	51.25	4,582,900	2,850,600	0	0	0	7,433,500

	<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>
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.						
Other	0.00	53,400	0	0	0	0	53,400
Total	0.00	53,400	0	0	0	0	53,400
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
Other	0.00	1,500	0	0	0	0	1,500
Total	0.00	1,500	0	0	0	0	1,500
10.31	Repair, Replacement Items/Alterations: The Governor recommends replacing 13 laptop computers (\$24,100), one desktop computer (\$1,000), and 14 computer monitors (\$2,500).						
Other	0.00	0	0	27,600	0	0	27,600
Total	0.00	0	0	27,600	0	0	27,600
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	1,400	0	0	0	1,400
Total	0.00	0	1,400	0	0	0	1,400
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)
Total	0.00	0	(100)	0	0	0	(100)
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.						
Other	0.00	117,600	0	0	0	0	117,600
Total	0.00	117,600	0	0	0	0	117,600
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
Total	0.00	0	0	0	0	0	0
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.						
Other	0.00	148,900	0	0	0	0	148,900
Total	0.00	148,900	0	0	0	0	148,900
10.65	27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.						
Other	0.00	4,500	0	0	0	0	4,500
Total	0.00	4,500	0	0	0	0	4,500

Executive Budget Detail

Controller, State
Computer Center

	<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>
FY 2017 Total Maintenance							
Other	51.25	4,908,800	2,851,900	27,600	0	0	7,788,300
Total	51.25	4,908,800	2,851,900	27,600	0	0	7,788,300

Line Items

12.01 CSC Carry-over Authority: The Governor recommends carry-over authority for the Computer Center Program.

Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2017 Gov's Recommendation

Other	51.25	4,908,800	2,851,900	27,600	0	0	7,788,300
Total	51.25	4,908,800	2,851,900	27,600	0	0	7,788,300