

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Administration function provides the services directly related to the constitutional office of the State Controller.

FY 2009 Original Appropriation

3.00 FY 2009 Original Appropriation: HB 590

General	4.60	448,100	59,400	5,300	0	0	512,800
Total	4.60	448,100	59,400	5,300	0	0	512,800

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	(16,000)	0	0	0	0	(16,000)
Total	0.00	(16,000)	0	0	0	0	(16,000)

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	(24,000)	0	0	0	0	(24,000)
Total	0.00	(24,000)	0	0	0	0	(24,000)

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(2,300)	0	0	0	0	(2,300)
Total	0.00	(2,300)	0	0	0	0	(2,300)

FY 2009 Total Appropriation

General	4.60	405,800	59,400	5,300	0	0	470,500
Total	4.60	405,800	59,400	5,300	0	0	470,500

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit represents a position (0133) that has been distributed across State Controller (SCO) divisions. The Governor supports the Controller's request to transfer the Computer Service Center (CSC) portion of this position (.35) to the Administration division. No spending authority is to be moved and the SCO Administration division will use group funding to cover the additional costs.

General	0.35	0	0	0	0	0	0
Total	0.35	0	0	0	0	0	0

FY 2009 Estimated Expenditures

General	4.95	405,800	59,400	5,300	0	0	470,500
Total	4.95	405,800	59,400	5,300	0	0	470,500

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit represents FY 2009 removal of one-time Capital Outlay replacement funding for one laptop with docking station (\$1,700), two desktop workstations (\$2,000), five monitors (\$1,250), and one printer (\$350).

General	0.00	0	0	(5,300)	0	0	(5,300)
Total	0.00	0	0	(5,300)	0	0	(5,300)

Controller, State
Administration

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
8.49 Holdback Adjustments: This decision unit represents a restoration of the second holdback amount. The Governor recommends that constitutional officers implement the second holdback as a one-time amount.							
General	0.00	24,000	0	0	0	0	24,000
Total	0.00	24,000	0	0	0	0	24,000
FY 2010 Base							
General	4.95	429,800	59,400	0	0	0	489,200
Total	4.95	429,800	59,400	0	0	0	489,200
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.							
General	0.00	4,500	0	0	0	0	4,500
Total	0.00	4,500	0	0	0	0	4,500
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
General	0.00	(2,300)	0	0	0	0	(2,300)
Total	0.00	(2,300)	0	0	0	0	(2,300)
10.31 Replacement Items: The Governor recommends one-time funding for the replacement of the State Controller's telephone system (\$3,300). The existing system was purchased in July of 1998. The proportionate cost of replacement is distributed throughout the four functions of the Controller's budget.							
General	0.00	0	0	3,300	0	0	3,300
Total	0.00	0	0	3,300	0	0	3,300
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
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
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.51 Annualizations: Pursuant to HB 865, this decision unit reflects the annualized cost of the salary increase for the State Controller as an elected official. This annualizes the salary and benefit increase from July 1 through December 31 of 2009, or the first half of FY 2010. Further, it provides continued funding for the remainder of the calendar year as a result of the increase on January 1, 2009, which is reflected in the FY 2009 base.							
General	0.00	1,300	0	0	0	0	1,300
Total	0.00	1,300	0	0	0	0	1,300

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.63 Elected Official Salary Increase: Per 59-501 Idaho Code.							
General	0.00	1,400	0	0	0	0	1,400
Total	0.00	1,400	0	0	0	0	1,400
FY 2010 Total Maintenance							
General	4.95	434,700	59,700	3,300	0	0	497,700
Total	4.95	434,700	59,700	3,300	0	0	497,700
Line Items							
12.01 FY 2009 Carryover Authority: The Governor recommends reappropriation of unused funds to allow for purchase of equipment and software.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Gov's Recommendation							
General	4.95	434,700	59,700	3,300	0	0	497,700
Total	4.95	434,700	59,700	3,300	0	0	497,700

Controller, State
Statewide Accounting

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: Statewide Accounting performs the State Controller's constitutional duties to account and report the fiscal affairs of the various agencies of the State of Idaho in a timely, accurate, and efficient manner. Provides financial leadership, services and reliable information to state agencies and the public.

FY 2009 Original Appropriation

3.00 FY 2009 Original Appropriation: HB 590

General	22.45	1,621,000	1,979,500	22,900	0	0	3,623,400
Other	0.00	0	20,000	0	0	0	20,000
Total	22.45	1,621,000	1,999,500	22,900	0	0	3,643,400

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	0	(21,000)	0	0	0	(21,000)
Total	0.00	0	(21,000)	0	0	0	(21,000)

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	0	(94,400)	0	0	0	(94,400)
Total	0.00	0	(94,400)	0	0	0	(94,400)

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(11,200)	0	0	0	0	(11,200)
Total	0.00	(11,200)	0	0	0	0	(11,200)

FY 2009 Total Appropriation

General	22.45	1,609,800	1,864,100	22,900	0	0	3,496,800
Other	0.00	0	20,000	0	0	0	20,000
Total	22.45	1,609,800	1,884,100	22,900	0	0	3,516,800

FY 2009 Estimated Expenditures

General	22.45	1,609,800	1,864,100	22,900	0	0	3,496,800
Other	0.00	0	20,000	0	0	0	20,000
Total	22.45	1,609,800	1,884,100	22,900	0	0	3,516,800

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit represents removal of FY 2009 one-time funding for the third of a three year STARS system upgrade (\$300,00), one-time replacement funding for seven dual monitor computer workstations (\$12,075), five computer workstations for the training room (\$5,000), five monitors (\$1,250), one heavy duty printer (\$3,000), one color printer (\$1,200), and one wireless telephone for the Help Line (\$400).

General	0.00	0	(300,000)	(22,900)	0	0	(322,900)
Total	0.00	0	(300,000)	(22,900)	0	0	(322,900)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.49 Holdback Adjustments: This decision unit represents a restoration of the second holdback amount. The Governor recommends that constitutional officers implement the second holdback as a one-time amount.							
General	0.00	0	94,400	0	0	0	94,400
Total	0.00	0	94,400	0	0	0	94,400
8.59 FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 3.0% for Statewide Accounting in the State Controller's office and 4.5% statewide.							
General	0.00	0	(105,700)	0	0	0	(105,700)
Total	0.00	0	(105,700)	0	0	0	(105,700)
FY 2010 Base							
General	22.45	1,609,800	1,552,800	0	0	0	3,162,600
Other	0.00	0	20,000	0	0	0	20,000
Total	22.45	1,609,800	1,572,800	0	0	0	3,182,600
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.							
General	0.00	18,000	0	0	0	0	18,000
Total	0.00	18,000	0	0	0	0	18,000
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
General	0.00	(11,200)	0	0	0	0	(11,200)
Total	0.00	(11,200)	0	0	0	0	(11,200)
10.31 Replacement Items: The Governor recommends one time replacement funding for the State Controller's telephone system (\$15,000), and funding for a high speed printer (\$2,700). This decision unit represents 23% of the telephone system.							
General	0.00	0	0	17,700	0	0	17,700
Total	0.00	0	0	17,700	0	0	17,700
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
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	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.							
General	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100

Controller, State
Statewide Accounting

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Total Maintenance							
General	22.45	1,616,600	1,554,300	17,700	0	0	3,188,600
Other	0.00	0	20,000	0	0	0	20,000
Total	22.45	1,616,600	1,574,300	17,700	0	0	3,208,600
Line Items							
12.01 FY 2009 Carryover Authority: The Governor recommends reappropriation of unused funds to allow for purchase of equipment and software.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Folder Sealer Equipment: The Governor recommends funds for the replacement of the existing folder sealer equipment and for the provision of a redundant system that will guarantee the Controller can always meet the States financial obligations. This equipment signs, folds, and seals state warrants. This request includes the cost of shipping and handling and ongoing maintenance program over and above existing maintenance costs. The current system was purchased in December 1992.							
General	0.00	0	2,500	92,100	0	0	94,600
Total	0.00	0	2,500	92,100	0	0	94,600
12.03 Fraud Hotline: The Governor does recommend funding for a fraud hotline.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04 Systems Modernization Study: The Governor does recommend funding for a systems modernization study.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05 Transparency Project: The Governor does recommend funding for a transparency project.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.06 Federal 3% Withholding: The Governor does recommend funding for the federal 3% withholding.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Gov's Recommendation							
General	22.45	1,616,600	1,556,800	109,800	0	0	3,283,200
Other	0.00	0	20,000	0	0	0	20,000
Total	22.45	1,616,600	1,576,800	109,800	0	0	3,303,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: Statewide Payroll performs the State Controller's constitutional duties to account and report all facets of the state personnel and payroll system in a highly competent and effective manner for state employees and the public.

FY 2009 Original Appropriation

3.00 FY 2009 Original Appropriation: HB 590

General	18.45	1,351,400	1,694,100	15,200	0	0	3,060,700
Other	0.00	0	20,000	0	0	0	20,000
Total	18.45	1,351,400	1,714,100	15,200	0	0	3,080,700

Appropriation Adjustments

4.11 Reappropriation: FY 2008 Carryover Authority granted by HB 590.

General	0.00	55,200	476,500	4,500	0	0	536,200
Total	0.00	55,200	476,500	4,500	0	0	536,200

4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	0	(31,500)	0	0	0	(31,500)
Total	0.00	0	(31,500)	0	0	0	(31,500)

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	0	(87,200)	0	0	0	(87,200)
Total	0.00	0	(87,200)	0	0	0	(87,200)

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(9,200)	0	0	0	0	(9,200)
Total	0.00	(9,200)	0	0	0	0	(9,200)

FY 2009 Total Appropriation

General	18.45	1,397,400	2,051,900	19,700	0	0	3,469,000
Other	0.00	0	20,000	0	0	0	20,000
Total	18.45	1,397,400	2,071,900	19,700	0	0	3,489,000

FY 2009 Estimated Expenditures

General	18.45	1,397,400	2,051,900	19,700	0	0	3,469,000
Other	0.00	0	20,000	0	0	0	20,000
Total	18.45	1,397,400	2,071,900	19,700	0	0	3,489,000

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time replacement funding for five computer workstations (\$5,000), two laptops with docking stations (\$3,400), seven monitors (\$1,750), four computers with monitors for the training room (\$4,000), two printers (\$600), one copier (\$400), and FY 2008 Carryover Authority.

General	0.00	(55,200)	(476,500)	(19,700)	0	0	(551,400)
Total	0.00	(55,200)	(476,500)	(19,700)	0	0	(551,400)

Controller, State
Statewide Payroll

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
8.49 Holdback Adjustments: This decision unit represents a restoration of the second holdback amount. The Governor recommends that constitutional officers implement the second holdback as a one-time amount.							
General	0.00	0	87,200	0	0	0	87,200
Total	0.00	0	87,200	0	0	0	87,200
8.59 FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 3.0% for Statewide Payroll in the State Controller's office and 4.5% statewide.							
General	0.00	0	(97,200)	0	0	0	(97,200)
Total	0.00	0	(97,200)	0	0	0	(97,200)
FY 2010 Base							
General	18.45	1,342,200	1,565,400	0	0	0	2,907,600
Other	0.00	0	20,000	0	0	0	20,000
Total	18.45	1,342,200	1,585,400	0	0	0	2,927,600
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.							
General	0.00	15,200	0	0	0	0	15,200
Total	0.00	15,200	0	0	0	0	15,200
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
General	0.00	(9,200)	0	0	0	0	(9,200)
Total	0.00	(9,200)	0	0	0	0	(9,200)
10.31 Replacement Items: The Governor recommends one time replacement funding for the State Controller's telephone system (\$12,400). This decision unit represents 19% of the telephone system.							
General	0.00	0	0	12,400	0	0	12,400
Total	0.00	0	0	12,400	0	0	12,400
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
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	1,200	0	0	0	1,200
Total	0.00	0	1,200	0	0	0	1,200
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.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2010 Total Maintenance							
General	18.45	1,348,200	1,566,600	12,400	0	0	2,927,200
Other	0.00	0	20,000	0	0	0	20,000
Total	18.45	1,348,200	1,586,600	12,400	0	0	2,947,200
Line Items							
12.01 FY 2009 Carryover Authority: The Governor recommends reappropriation of unused funds to allow for purchase of equipment and software.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Systems Modernization Study: The Governor does not recommend funding for a systems modernization study.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Gov's Recommendation							
General	18.45	1,348,200	1,566,600	12,400	0	0	2,927,200
Other	0.00	0	20,000	0	0	0	20,000
Total	18.45	1,348,200	1,586,600	12,400	0	0	2,947,200

Controller, State
Computer Center

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Computer Center provides the computer hardware, software, and technical services required to perform all constitutionally imposed duties of the State Controller. The Center also functions as a central computer service center for state agencies.							
FY 2009 Original Appropriation							
3.00 FY 2009 Original Appropriation: HB 590, HB 374							
Other	52.50	4,207,100	4,055,300	445,300	0	0	8,707,700
Total	52.50	4,207,100	4,055,300	445,300	0	0	8,707,700
Appropriation Adjustments							
4.11 Reappropriation: This decision unit represents FY 2008 Carryover Authority granted by HB 590.							
Other	0.00	318,300	534,700	51,700	0	0	904,700
Total	0.00	318,300	534,700	51,700	0	0	904,700
4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.							
Other	0.00	(26,200)	0	0	0	0	(26,200)
Total	0.00	(26,200)	0	0	0	0	(26,200)
FY 2009 Total Appropriation							
Other	52.50	4,499,200	4,590,000	497,000	0	0	9,586,200
Total	52.50	4,499,200	4,590,000	497,000	0	0	9,586,200
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: This decision unit represents a position that has been distributed across State Controller divisions. The Governor supports the Controller's request to transfer the Computer Service Center portion of this position (.35 FTP) to the Administration division. No spending authority is to be moved and the SCO Administration division will use group funding to cover the additional costs.							
Other	(0.35)	0	0	0	0	0	0
Total	(0.35)	0	0	0	0	0	0
FY 2009 Estimated Expenditures							
Other	52.15	4,499,200	4,590,000	497,000	0	0	9,586,200
Total	52.15	4,499,200	4,590,000	497,000	0	0	9,586,200
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit replaces one-time replacement funding for 17 computer workstations (\$17,000), 17 monitors (\$4,250), one local area network server (\$50,000), one Direct Access Storage Device (DASD) (\$260,000), Integrated Facility for Linux (IFL) (\$90,000), two network switches (\$24,000), and FY 2008 Carryover Authority.							
Other	0.00	(318,300)	(534,700)	(497,000)	0	0	(1,350,000)
Total	0.00	(318,300)	(534,700)	(497,000)	0	0	(1,350,000)
FY 2010 Base							
Other	52.15	4,180,900	4,055,300	0	0	0	8,236,200
Total	52.15	4,180,900	4,055,300	0	0	0	8,236,200

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.						
Other	0.00	44,300	0	0	0	0	44,300
Total	0.00	44,300	0	0	0	0	44,300
10.13	Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.						
Other	0.00	(26,200)	0	0	0	0	(26,200)
Total	0.00	(26,200)	0	0	0	0	(26,200)
10.31	Replacement Items: The Governor recommends one time replacement funding for the State Controller's telephone system (\$34,500). This decision unit represents 53% of the telephone system.						
Other	0.00	0	0	34,500	0	0	34,500
Total	0.00	0	0	34,500	0	0	34,500
10.45	Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.						
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
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	(4,700)	0	0	0	(4,700)
Total	0.00	0	(4,700)	0	0	0	(4,700)
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: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.						
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Total Maintenance							
Other	52.15	4,199,000	4,050,700	34,500	0	0	8,284,200
Total	52.15	4,199,000	4,050,700	34,500	0	0	8,284,200
Line Items							
12.01	FY 2009 Carryover Authority: The Governor recommends reappropriation of unused funds to allow for purchase of equipment and software.						
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Controller, State
Computer Center

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.02	Object Transfer to meet FY 2010 Personnel Needs: This decision unit reflects a transfer of \$51,700 in Operating Expenditures to Personnel Costs. In recent years the State Controller has used group funding and salary savings to bring personnel closer to policy levels. Should all Computer Service Center positions become occupied for 100% of FY 2010, there would be a shortfall in Personnel Costs of \$51,700. This does not increase the overall budget for the Computer Service Center Division and balances Personnel Costs to the position needs for FY 2010.						
Other	0.00	51,700	(51,700)	0	0	0	0
Total	0.00	51,700	(51,700)	0	0	0	0
FY 2010 Gov's Recommendation							
Other	52.15	4,250,700	3,999,000	34,500	0	0	8,284,200
Total	52.15	4,250,700	3,999,000	34,500	0	0	8,284,200