

Agency Expenditure Summary

	<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Administration	670,200	647,100	772,100	772,100	730,200	733,500
Statewide Accounting	3,619,100	3,401,400	4,090,300	4,090,300	5,708,000	5,735,700
Statewide Payroll	3,274,900	3,269,000	3,493,600	3,493,600	4,462,200	4,485,800
Computer Center	9,987,100	6,845,500	7,802,600	10,944,200	7,774,000	7,856,500
Total	17,551,300	14,163,000	16,158,600	19,300,200	18,674,400	18,811,500
By Fund Source						
General	7,554,200	7,314,700	8,346,000	8,346,000	10,890,400	10,945,000
Other	9,997,100	6,848,300	7,812,600	10,954,200	7,784,000	7,866,500
Total	17,551,300	14,163,000	16,158,600	19,300,200	18,674,400	18,811,500
By Object						
Personnel Costs	9,253,700	8,264,900	8,761,400	9,290,500	8,694,200	8,840,200
Operating Expenditures	8,164,500	5,437,300	7,302,400	9,771,500	9,911,000	9,911,000
Capital Outlay	133,100	460,800	94,800	238,200	69,200	60,300
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	17,551,300	14,163,000	16,158,600	19,300,200	18,674,400	18,811,500
FTP Positions	95.00	95.00	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 2018 Original Appropriation

3.00 FY 2018 Original Appropriation:

General	4.05	595,500	124,700	51,900	0	0	772,100
Total	4.05	595,500	124,700	51,900	0	0	772,100

FY 2018 Total Appropriation

General	4.05	595,500	124,700	51,900	0	0	772,100
Total	4.05	595,500	124,700	51,900	0	0	772,100

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit reflects a program transfer.

General	0.30	0	0	0	0	0	0
Total	0.30	0	0	0	0	0	0

FY 2018 Estimated Expenditures

General	4.35	595,500	124,700	51,900	0	0	772,100
Total	4.35	595,500	124,700	51,900	0	0	772,100

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

General	0.00	0	(1,100)	(51,900)	0	0	(53,000)
Total	0.00	0	(1,100)	(51,900)	0	0	(53,000)

FY 2019 Base

General	4.35	595,500	123,600	0	0	0	719,100
Total	4.35	595,500	123,600	0	0	0	719,100

	<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 a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.						
	While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.						
General	0.00	(6,300)	0	0	0	0	(6,300)
Total	0.00	(6,300)	0	0	0	0	(6,300)
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement system of Idaho Retirement Board to delay the scheduled employer contribution increase.						
General	0.00	300	0	0	0	0	300
Total	0.00	300	0	0	0	0	300
10.31	Repair, Replacement Items/Alterations: The Governor recommends \$9,300 in General Fund for repair and replacement items.						
General	0.00	0	0	9,300	0	0	9,300
Total	0.00	0	0	9,300	0	0	9,300
10.45	Risk Management Cost Increases: Adjustments to the 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	300	0	0	0	300
Total	0.00	0	300	0	0	0	300
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	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.51	Annualizations: This decision unit provides an annualization for the elected officials salary increase for July 1, 2018, through December 31, 2018, per SB 1395a, which passed during the 2014 legislative session.						
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	9,700	0	0	0	0	9,700
Total	0.00	9,700	0	0	0	0	9,700
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

	<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 2019 Total Maintenance							
General	4.35	600,200	124,000	9,300	0	0	733,500
Total	4.35	600,200	124,000	9,300	0	0	733,500

Line Items

12.03 Idaho Systems Infrastructure Modernization: The Governor supports legislation redirecting the state's indirect cost recovery funds into a new Business Information Infrastructure Fund at the State Controller's Office to fund the replacement of its core business information systems. This will provide the necessary \$102,000,000 over a five-year period.

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

12.81 Revenue Adjustments: This revenue adjustment is not necessary.

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

FY 2019 Gov's Recommendation

General	4.35	600,200	124,000	9,300	0	0	733,500
Total	4.35	600,200	124,000	9,300	0	0	733,500

	<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>
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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 2018 Original Appropriation

3.00 FY 2018 Original Appropriation:

General	20.60	1,735,900	2,340,700	8,700	0	0	4,085,300
Other	0.00	0	5,000	0	0	0	5,000
Total	20.60	1,735,900	2,345,700	8,700	0	0	4,090,300

FY 2018 Total Appropriation

General	20.60	1,735,900	2,340,700	8,700	0	0	4,085,300
Other	0.00	0	5,000	0	0	0	5,000
Total	20.60	1,735,900	2,345,700	8,700	0	0	4,090,300

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit reflects a program transfer.

General	(0.03)	0	0	0	0	0	0
Total	(0.03)	0	0	0	0	0	0

FY 2018 Estimated Expenditures

General	20.57	1,735,900	2,340,700	8,700	0	0	4,085,300
Other	0.00	0	5,000	0	0	0	5,000
Total	20.57	1,735,900	2,345,700	8,700	0	0	4,090,300

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

General	0.00	0	(197,800)	(8,700)	0	0	(206,500)
Total	0.00	0	(197,800)	(8,700)	0	0	(206,500)

FY 2019 Base

General	20.57	1,735,900	2,142,900	0	0	0	3,878,800
Other	0.00	0	5,000	0	0	0	5,000
Total	20.57	1,735,900	2,147,900	0	0	0	3,883,800

	<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 a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.						
	While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.						
General	0.00	(29,800)	0	0	0	0	(29,800)
Total	0.00	(29,800)	0	0	0	0	(29,800)
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement system of Idaho Retirement Board to delay the scheduled employer contribution increase.						
General	0.00	700	0	0	0	0	700
Total	0.00	700	0	0	0	0	700
10.31	Repair, Replacement Items/Alterations: The Governor recommends \$4,200 in General Fund for repair and replacement items.						
General	0.00	0	0	4,200	0	0	4,200
Total	0.00	0	0	4,200	0	0	4,200
10.45	Risk Management Cost Increases: Adjustments to the 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	2,400	0	0	0	2,400
Total	0.00	0	2,400	0	0	0	2,400
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	700	0	0	0	700
Total	0.00	0	700	0	0	0	700
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	43,700	0	0	0	0	43,700
Total	0.00	43,700	0	0	0	0	43,700
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

	<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 2019 Total Maintenance							
General	20.57	1,750,500	2,146,000	4,200	0	0	3,900,700
Other	0.00	0	5,000	0	0	0	5,000
Total	20.57	1,750,500	2,151,000	4,200	0	0	3,905,700

Line Items

12.02 Redistribution of Computer Service Center Costs: The Governor recommends General Fund to offset the impact of mainframe customers removing systems from the shared mainframe environment. The changing customer base has led to a subsequent fee increase to the remaining core customers for the necessary fixed costs associated with the mainframe.

General	0.00	0	1,830,000	0	0	0	1,830,000
Total	0.00	0	1,830,000	0	0	0	1,830,000

FY 2019 Gov's Recommendation

General	20.57	1,750,500	3,976,000	4,200	0	0	5,730,700
Other	0.00	0	5,000	0	0	0	5,000
Total	20.57	1,750,500	3,981,000	4,200	0	0	5,735,700

	<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 2018 Original Appropriation

3.00 FY 2018 Original Appropriation:

General	18.70	1,506,300	1,973,500	8,800	0	0	3,488,600
Other	0.00	0	5,000	0	0	0	5,000
Total	18.70	1,506,300	1,978,500	8,800	0	0	3,493,600

FY 2018 Total Appropriation

General	18.70	1,506,300	1,973,500	8,800	0	0	3,488,600
Other	0.00	0	5,000	0	0	0	5,000
Total	18.70	1,506,300	1,978,500	8,800	0	0	3,493,600

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit reflects a program transfer.

General	(0.12)	0	0	0	0	0	0
Total	(0.12)	0	0	0	0	0	0

FY 2018 Estimated Expenditures

General	18.58	1,506,300	1,973,500	8,800	0	0	3,488,600
Other	0.00	0	5,000	0	0	0	5,000
Total	18.58	1,506,300	1,978,500	8,800	0	0	3,493,600

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

General	0.00	0	(196,700)	(8,800)	0	0	(205,500)
Total	0.00	0	(196,700)	(8,800)	0	0	(205,500)

FY 2019 Base

General	18.58	1,506,300	1,776,800	0	0	0	3,283,100
Other	0.00	0	5,000	0	0	0	5,000
Total	18.58	1,506,300	1,781,800	0	0	0	3,288,100

	<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 a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.						
	While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.						
General	0.00	(26,900)	0	0	0	0	(26,900)
Total	0.00	(26,900)	0	0	0	0	(26,900)
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement system of Idaho Retirement Board to delay the scheduled employer contribution increase.						
General	0.00	600	0	0	0	0	600
Total	0.00	600	0	0	0	0	600
10.31	Repair, Replacement Items/Alterations: The Governor recommends \$13,800 in General Fund for repair and replacement items.						
General	0.00	0	0	13,800	0	0	13,800
Total	0.00	0	0	13,800	0	0	13,800
10.45	Risk Management Cost Increases: Adjustments to the 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	1,900	0	0	0	1,900
Total	0.00	0	1,900	0	0	0	1,900
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	600	0	0	0	600
Total	0.00	0	600	0	0	0	600
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	37,700	0	0	0	0	37,700
Total	0.00	37,700	0	0	0	0	37,700
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

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 2019 Total Maintenance							
General	18.58	1,517,700	1,779,300	13,800	0	0	3,310,800
Other	0.00	0	5,000	0	0	0	5,000
Total	18.58	1,517,700	1,784,300	13,800	0	0	3,315,800

Line Items

12.02 Redistribution of Computer Service Center Costs: The Governor recommends General Fund to offset the impact of mainframe customers removing systems from the shared mainframe environment. The changing customer base has led to a subsequent fee increase to the remaining core customers for the necessary fixed costs associated with the mainframe.

General	0.00	0	1,170,000	0	0	0	1,170,000
Total	0.00	0	1,170,000	0	0	0	1,170,000

FY 2019 Gov's Recommendation

General	18.58	1,517,700	2,949,300	13,800	0	0	4,480,800
Other	0.00	0	5,000	0	0	0	5,000
Total	18.58	1,517,700	2,954,300	13,800	0	0	4,485,800

	<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 2018 Original Appropriation

3.00 FY 2018 Original Appropriation:

Other	51.65	4,923,700	2,853,500	25,400	0	0	7,802,600
Total	51.65	4,923,700	2,853,500	25,400	0	0	7,802,600

Expenditure Adjustments

4.11 Reappropriation: This decision unit reflects reappropriation authority granted by SB 1175.

Other	0.00	529,100	2,469,100	143,400	0	0	3,141,600
Total	0.00	529,100	2,469,100	143,400	0	0	3,141,600

FY 2018 Total Appropriation

Other	51.65	5,452,800	5,322,600	168,800	0	0	10,944,200
Total	51.65	5,452,800	5,322,600	168,800	0	0	10,944,200

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit reflects a program transfer.

Other	(0.15)	0	0	0	0	0	0
Total	(0.15)	0	0	0	0	0	0

FY 2018 Estimated Expenditures

Other	51.50	5,452,800	5,322,600	168,800	0	0	10,944,200
Total	51.50	5,452,800	5,322,600	168,800	0	0	10,944,200

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

Other	0.00	(529,100)	(2,471,300)	(168,800)	0	0	(3,169,200)
Total	0.00	(529,100)	(2,471,300)	(168,800)	0	0	(3,169,200)

FY 2019 Base

Other	51.50	4,923,700	2,851,300	0	0	0	7,775,000
Total	51.50	4,923,700	2,851,300	0	0	0	7,775,000

	<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 a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.						
	While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.						
Other	0.00	(76,100)	0	0	0	0	(76,100)
Total	0.00	(76,100)	0	0	0	0	(76,100)
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement system of Idaho Retirement Board to delay the scheduled employer contribution increase.						
Other	0.00	2,100	0	0	0	0	2,100
Total	0.00	2,100	0	0	0	0	2,100
10.31	Repair, Replacement Items/Alterations: The Governor recommends \$33,000 in dedicated fund spending authority for repair and replacement items.						
Other	0.00	0	0	33,000	0	0	33,000
Total	0.00	0	0	33,000	0	0	33,000
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	500	0	0	0	500
Total	0.00	0	500	0	0	0	500
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	122,100	0	0	0	0	122,100
Total	0.00	122,100	0	0	0	0	122,100
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
FY 2019 Total Maintenance							
Other	51.50	4,971,800	2,851,700	33,000	0	0	7,856,500
Total	51.50	4,971,800	2,851,700	33,000	0	0	7,856,500

	<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>
Line Items							
12.01	Reappropriation Authority for the Computer Service Center: The Governor recommends reappropriation authority for funds appropriated for the Computer Service Center program.						
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2019 Gov's Recommendation							
Other	51.50	4,971,800	2,851,700	33,000	0	0	7,856,500
Total	51.50	4,971,800	2,851,700	33,000	0	0	7,856,500