

Agency Expenditure Summary

	<u>FY 2018</u>		<u>FY 2019</u>		<u>FY 2020</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Administration	772,100	744,800	739,700	739,700	747,200	751,000
Statewide Accounting	4,090,300	3,999,600	5,735,700	5,287,700	5,307,500	5,328,800
Statewide Payroll	3,493,600	3,379,500	4,485,800	4,933,800	4,925,900	4,943,600
Computer Center	10,944,200	7,908,500	7,856,500	10,892,200	7,909,800	7,963,200
<b>Total</b>	<b>19,300,200</b>	<b>16,032,400</b>	<b>18,817,700</b>	<b>21,853,400</b>	<b>18,890,400</b>	<b>18,986,600</b>
<b>By Fund Source</b>						
General	8,346,000	8,119,200	10,951,200	10,951,200	10,970,600	11,005,300
Dedicated	0	0	0	0	0	8,100
Other	10,954,200	7,913,200	7,866,500	10,902,200	7,919,800	7,973,200
<b>Total</b>	<b>19,300,200</b>	<b>16,032,400</b>	<b>18,817,700</b>	<b>21,853,400</b>	<b>18,890,400</b>	<b>18,986,600</b>
<b>By Object</b>						
Personnel Costs	9,290,500	8,002,200	8,846,400	9,630,900	8,964,900	9,053,000
Operating Expenditures	9,771,500	7,271,400	9,911,000	11,954,300	9,881,000	9,889,100
Capital Outlay	238,200	758,800	60,300	268,200	44,500	44,500
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>19,300,200</b>	<b>16,032,400</b>	<b>18,817,700</b>	<b>21,853,400</b>	<b>18,890,400</b>	<b>18,986,600</b>
<b>FTP Positions</b>	<b>95.00</b>	<b>95.00</b>	<b>95.00</b>	<b>95.00</b>	<b>95.00</b>	<b>95.00</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 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 2019 Original Appropriation**

3.00 FY 2019 Original Appropriation: SB 1373, SB 1371

General	4.35	606,400	124,000	9,300	0	0	739,700
<b>Total</b>	<b>4.35</b>	<b>606,400</b>	<b>124,000</b>	<b>9,300</b>	<b>0</b>	<b>0</b>	<b>739,700</b>

**FY 2019 Total Appropriation**

General	4.35	606,400	124,000	9,300	0	0	739,700
<b>Total</b>	<b>4.35</b>	<b>606,400</b>	<b>124,000</b>	<b>9,300</b>	<b>0</b>	<b>0</b>	<b>739,700</b>

**FY 2019 Estimated Expenditures**

General	4.35	606,400	124,000	9,300	0	0	739,700
<b>Total</b>	<b>4.35</b>	<b>606,400</b>	<b>124,000</b>	<b>9,300</b>	<b>0</b>	<b>0</b>	<b>739,700</b>

**Base Adjustments**

8.33 Transfer Between Programs: This decision unit makes a program transfer of .10 FTP from the Statewide Payroll Program to match the allocation of work.

General	0.10	0	0	0	0	0	0
<b>Total</b>	<b>0.10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.

General	0.00	0	0	(9,300)	0	0	(9,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(9,300)</b>	<b>0</b>	<b>0</b>	<b>(9,300)</b>

**FY 2020 Base**

General	4.45	606,400	124,000	0	0	0	730,400
<b>Total</b>	<b>4.45</b>	<b>606,400</b>	<b>124,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>730,400</b>

**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. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.

General	0.00	(2,800)	0	0	0	0	(2,800)
<b>Total</b>	<b>0.00</b>	<b>(2,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,800)</b>

	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 a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.							
General	0.00	2,200	0	0	0	0	2,200
<b>Total</b>	<b>0.00</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
10.31 Repair, Replacement Items/Alterations: The Governor recommends \$6,700 in one-time General Fund for repair and replacement items.							
General	0.00	0	1,100	5,600	0	0	6,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,100</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>6,700</b>
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. The state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.							
General	0.00	0	(2,600)	0	0	0	(2,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(2,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,600)</b>
10.51 Annualizations: This decision unit provides an annualization for the elected officials salary increase for July 1, 2019 through December 31, 2019 per HB 670, which passed during the 2018 legislative session.							
General	0.00	6,200	0	0	0	0	6,200
<b>Total</b>	<b>0.00</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,200</b>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.							
General	0.00	10,200	0	0	0	0	10,200
<b>Total</b>	<b>0.00</b>	<b>10,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,200</b>
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
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>

**FY 2020 Total Maintenance**

General	4.45	622,200	122,500	5,600	0	0	750,300
<b>Total</b>	<b>4.45</b>	<b>622,200</b>	<b>122,500</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>750,300</b>

**Line Items**

12.61 State Network Core Equipment Replacement : The Governor recommends replacement of the state's core network equipment. The Idaho State Network supports all state agencies, and the current core network equipment is reaching the end of its production life cycle. To ensure reliable network operations and avoid significant service interruptions, replacement is necessary. This decision unit represents the agency share of the one-time replacement costs.							
Dedicated	0.00	0	700	0	0	0	700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</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>FY 2020 Gov's Recommendation</b>							
General	4.45	622,200	122,500	5,600	0	0	750,300
Dedicated	0.00	0	700	0	0	0	700
<b>Total</b>	<b>4.45</b>	<b>622,200</b>	<b>123,200</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>751,000</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>
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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 2019 Original Appropriation**

3.00 FY 2019 Original Appropriation: SB 1373

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
<b>Total</b>	<b>20.57</b>	<b>1,750,500</b>	<b>3,981,000</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>5,735,700</b>

**FY 2019 Total Appropriation**

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
<b>Total</b>	<b>20.57</b>	<b>1,750,500</b>	<b>3,981,000</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>5,735,700</b>

**Expenditure Adjustments**

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

General	0.00	0	(448,000)	0	0	0	(448,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(448,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(448,000)</b>

**FY 2019 Estimated Expenditures**

General	20.57	1,750,500	3,528,000	4,200	0	0	5,282,700
Other	0.00	0	5,000	0	0	0	5,000
<b>Total</b>	<b>20.57</b>	<b>1,750,500</b>	<b>3,533,000</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>5,287,700</b>

**Base Adjustments**

8.33 Transfer Between Programs: This decision unit makes a program transfer of General Fund from the Statewide Accounting Program to reverse the program transfer in DU 6.52.

General	0.00	0	448,000	0	0	0	448,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>448,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>448,000</b>

8.34 Transfer Between Programs: This decision unit makes a program transfer of General Fund to the Statewide Payroll Program to properly reflect usage by the Office of the State Controller's computing customers.

General	0.00	0	(448,000)	0	0	0	(448,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(448,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(448,000)</b>

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.35	Transfer Between Programs: This decision unit makes a program transfer of .06 FTP from the Statewide Payroll Program to match the allocation of work.						
General	0.06	0	0	0	0	0	0
<b>Total</b>	<b>0.06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.						
General	0.00	0	0	(4,200)	0	0	(4,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(4,200)</b>	<b>0</b>	<b>0</b>	<b>(4,200)</b>

**FY 2020 Base**

General	20.63	1,750,500	3,528,000	0	0	0	5,278,500
Other	0.00	0	5,000	0	0	0	5,000
<b>Total</b>	<b>20.63</b>	<b>1,750,500</b>	<b>3,533,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,283,500</b>

**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. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.

General	0.00	(13,000)	0	0	0	0	(13,000)
<b>Total</b>	<b>0.00</b>	<b>(13,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(13,000)</b>

10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.

General	0.00	7,100	0	0	0	0	7,100
<b>Total</b>	<b>0.00</b>	<b>7,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,100</b>

10.31 Repair, Replacement Items/Alterations: The Governor recommends \$20,200 in one-time General Fund for repair and replacement items.

General	0.00	0	1,700	18,500	0	0	20,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,700</b>	<b>18,500</b>	<b>0</b>	<b>0</b>	<b>20,200</b>

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. The state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.

General	0.00	0	(18,600)	0	0	0	(18,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(18,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(18,600)</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	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>

	<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>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.							
General	0.00	45,500	0	0	0	0	45,500
<b>Total</b>	<b>0.00</b>	<b>45,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,500</b>
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
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>

**FY 2020 Total Maintenance**

General	20.63	1,790,100	3,511,200	18,500	0	0	5,319,800
Other	0.00	0	5,000	0	0	0	5,000
<b>Total</b>	<b>20.63</b>	<b>1,790,100</b>	<b>3,516,200</b>	<b>18,500</b>	<b>0</b>	<b>0</b>	<b>5,324,800</b>

**Line Items**

12.61 State Network Core Equipment Replacement : The Governor recommends replacement of the state's core network equipment. The Idaho State Network supports all state agencies, and the current core network equipment is reaching the end of its production life cycle. To ensure reliable network operations and avoid significant service interruptions, replacement is necessary. This decision unit represents the agency share of the one-time replacement costs.

Dedicated	0.00	0	4,000	0	0	0	4,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**FY 2020 Gov's Recommendation**

General	20.63	1,790,100	3,511,200	18,500	0	0	5,319,800
Dedicated	0.00	0	4,000	0	0	0	4,000
Other	0.00	0	5,000	0	0	0	5,000
<b>Total</b>	<b>20.63</b>	<b>1,790,100</b>	<b>3,520,200</b>	<b>18,500</b>	<b>0</b>	<b>0</b>	<b>5,328,800</b>

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
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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 2019 Original Appropriation**

3.00 FY 2019 Original Appropriation: SB 1373

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
<b>Total</b>	<b>18.58</b>	<b>1,517,700</b>	<b>2,954,300</b>	<b>13,800</b>	<b>0</b>	<b>0</b>	<b>4,485,800</b>

**FY 2019 Total Appropriation**

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
<b>Total</b>	<b>18.58</b>	<b>1,517,700</b>	<b>2,954,300</b>	<b>13,800</b>	<b>0</b>	<b>0</b>	<b>4,485,800</b>

**Expenditure Adjustments**

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

General	0.00	0	448,000	0	0	0	448,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>448,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>448,000</b>

**FY 2019 Estimated Expenditures**

General	18.58	1,517,700	3,397,300	13,800	0	0	4,928,800
Other	0.00	0	5,000	0	0	0	5,000
<b>Total</b>	<b>18.58</b>	<b>1,517,700</b>	<b>3,402,300</b>	<b>13,800</b>	<b>0</b>	<b>0</b>	<b>4,933,800</b>

**Base Adjustments**

8.11 FTP or Fund Adjustments: This decision unit aligns the agency's FTP allocation by fund.

General	(0.80)	0	0	0	0	0	0
Other	0.80	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>

8.31 Transfer Between Programs: This decision unit makes a program transfer of .16 FTP to the Administration Program and the Statewide Accounting Program to match the allocation of work.

General	(0.16)	0	0	0	0	0	0
<b>Total</b>	<b>(0.16)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.32	Transfer Between Programs: This decision unit makes a program transfer of .80 FTP to the Computer Center Program to match the allocation of work.						
Other	(0.80)	0	0	0	0	0	0
<b>Total</b>	<b>(0.80)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.33	Transfer Between Programs: This decision unit makes a program transfer of General Fund to the Statewide Accounting Program to reverse the program transfer in DU 6.52.						
General	0.00	0	(448,000)	0	0	0	(448,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(448,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(448,000)</b>
8.34	Transfer Between Programs: This decision unit makes a program transfer of General Fund from the Statewide Accounting Program to properly reflect usage by the Office of the State Controller's computing customers.						
General	0.00	0	448,000	0	0	0	448,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>448,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>448,000</b>
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.						
General	0.00	0	0	(13,800)	0	0	(13,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(13,800)</b>	<b>0</b>	<b>0</b>	<b>(13,800)</b>

**FY 2020 Base**

General	17.62	1,517,700	3,397,300	0	0	0	4,915,000
Other	0.00	0	5,000	0	0	0	5,000
<b>Total</b>	<b>17.62</b>	<b>1,517,700</b>	<b>3,402,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,920,000</b>

**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. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.						
General	0.00	(11,100)	0	0	0	0	(11,100)
<b>Total</b>	<b>0.00</b>	<b>(11,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(11,100)</b>
10.12	Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.						
General	0.00	6,000	0	0	0	0	6,000
<b>Total</b>	<b>0.00</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
10.31	Repair, Replacement Items/Alterations: The Governor recommends \$3,900 in one-time General Fund for repair and replacement items.						
General	0.00	0	2,000	1,900	0	0	3,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,000</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>3,900</b>

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
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. The state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.							
General	0.00	0	(17,300)	0	0	0	(17,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(17,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(17,300)</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	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% Change in Employee Compensation to be distributed by merit.							
General	0.00	38,600	0	0	0	0	38,600
<b>Total</b>	<b>0.00</b>	<b>38,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,600</b>
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
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>

**FY 2020 Total Maintenance**

General	17.62	1,551,200	3,382,100	1,900	0	0	4,935,200
Other	0.00	0	5,000	0	0	0	5,000
<b>Total</b>	<b>17.62</b>	<b>1,551,200</b>	<b>3,387,100</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>4,940,200</b>

**Line Items**

12.61 State Network Core Equipment Replacement: The Governor recommends replacement of the state's core network equipment. The Idaho State Network supports all state agencies, and the current core network equipment is reaching the end of its production life cycle. To ensure reliable network operations and avoid significant service interruptions, replacement is necessary. This decision unit represents the agency share of the one-time replacement costs.							
Dedicated	0.00	0	3,400	0	0	0	3,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,400</b>

**FY 2020 Gov's Recommendation**

General	17.62	1,551,200	3,382,100	1,900	0	0	4,935,200
Dedicated	0.00	0	3,400	0	0	0	3,400
Other	0.00	0	5,000	0	0	0	5,000
<b>Total</b>	<b>17.62</b>	<b>1,551,200</b>	<b>3,390,500</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>4,943,600</b>

Controller, State  
Computer Center

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 2019 Original Appropriation**

3.00 FY 2019 Original Appropriation: SB 1373

Other	51.50	4,971,800	2,851,700	33,000	0	0	7,856,500
<b>Total</b>	<b>51.50</b>	<b>4,971,800</b>	<b>2,851,700</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>7,856,500</b>

**Expenditure Adjustments**

4.11 Reappropriation: This decision unit reflects reappropriation authority granted by SB 1373.

Other	0.00	784,500	2,043,300	207,900	0	0	3,035,700
<b>Total</b>	<b>0.00</b>	<b>784,500</b>	<b>2,043,300</b>	<b>207,900</b>	<b>0</b>	<b>0</b>	<b>3,035,700</b>

**FY 2019 Total Appropriation**

Other	51.50	5,756,300	4,895,000	240,900	0	0	10,892,200
<b>Total</b>	<b>51.50</b>	<b>5,756,300</b>	<b>4,895,000</b>	<b>240,900</b>	<b>0</b>	<b>0</b>	<b>10,892,200</b>

**FY 2019 Estimated Expenditures**

Other	51.50	5,756,300	4,895,000	240,900	0	0	10,892,200
<b>Total</b>	<b>51.50</b>	<b>5,756,300</b>	<b>4,895,000</b>	<b>240,900</b>	<b>0</b>	<b>0</b>	<b>10,892,200</b>

**Base Adjustments**

8.31 Transfer Between Programs: This decision unit makes a program transfer of .80 FTP from the Statewide Payroll Program to match the allocation of work.

Other	0.80	0	0	0	0	0	0
<b>Total</b>	<b>0.80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.

Other	0.00	(784,500)	(2,043,300)	(240,900)	0	0	(3,068,700)
<b>Total</b>	<b>0.00</b>	<b>(784,500)</b>	<b>(2,043,300)</b>	<b>(240,900)</b>	<b>0</b>	<b>0</b>	<b>(3,068,700)</b>

**FY 2020 Base**

Other	52.30	4,971,800	2,851,700	0	0	0	7,823,500
<b>Total</b>	<b>52.30</b>	<b>4,971,800</b>	<b>2,851,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,823,500</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>Program Maintenance</b>							
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. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.						
Other	0.00	(32,700)	0	0	0	0	(32,700)
<b>Total</b>	<b>0.00</b>	<b>(32,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(32,700)</b>
10.12	Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.						
Other	0.00	20,300	0	0	0	0	20,300
<b>Total</b>	<b>0.00</b>	<b>20,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,300</b>
10.31	Repair, Replacement Items/Alterations: The Governor recommends \$21,600 in one-time dedicated fund spending authority for repair and replacement items.						
Other	0.00	0	3,100	18,500	0	0	21,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,100</b>	<b>18,500</b>	<b>0</b>	<b>0</b>	<b>21,600</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	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% Change in Employee Compensation to be distributed by merit.						
Other	0.00	130,100	0	0	0	0	130,100
<b>Total</b>	<b>0.00</b>	<b>130,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,100</b>
10.62	Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.						
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>
<b>FY 2020 Total Maintenance</b>							
Other	52.30	5,089,500	2,855,200	18,500	0	0	7,963,200
<b>Total</b>	<b>52.30</b>	<b>5,089,500</b>	<b>2,855,200</b>	<b>18,500</b>	<b>0</b>	<b>0</b>	<b>7,963,200</b>
<b>Line Items</b>							
12.01	Carryover 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
<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>

Controller, State  
 Computer Center

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>FY 2020 Gov's Recommendation</b>							
Other	52.30	5,089,500	2,855,200	18,500	0	0	7,963,200
<b>Total</b>	<b>52.30</b>	<b>5,089,500</b>	<b>2,855,200</b>	<b>18,500</b>	<b>0</b>	<b>0</b>	<b>7,963,200</b>