Agency Expenditure Summary

	FY 2	<u>:016</u>	<u>FY 20</u> ′	<u>17</u>	<u>FY 20</u>	<u>018</u>
	Approp	<u>Actual</u>	Approp	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Administration	645,100	622,300	670,200	670,200	771,900	774,800
Statewide Accounting	3,322,900	3,322,500	3,619,100	3,619,100	4,083,900	4,104,800
Statewide Payroll	3,031,700	2,997,700	3,245,100	3,274,900	3,488,800	3,506,100
Computer Center	10,452,600	8,253,800	7,788,300	9,987,100	7,740,500	7,802,600
Total	17,452,300	15,196,300	15,322,700	17,551,300	16,085,100	16,188,300
By Fund Source						
General	6,959,700	6,902,500	7,524,400	7,554,200	8,334,600	8,375,700
Other	10,492,600	8,293,800	7,798,300	9,997,100	7,750,500	7,812,600
Total	17,452,300	15,196,300	15,322,700	17,551,300	16,085,100	16,188,300
By Object						
Personnel Costs	8,980,200	7,117,800	8,731,600	9,253,700	8,658,200	8,761,400
Operating Expenditures	8,376,400	7,835,100	6,521,200	8,164,500	7,332,100	7,332,100
Capital Outlay	95,700	243,400	69,900	133,100	94,800	94,800
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	17,452,300	15,196,300	15,322,700	17,551,300	16,085,100	16,188,300
FTP Positions	95.00	95.00	95.00	95.00	95.00	95.00

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description	statewide e	lected officials ind human resou	in Idaho. The	Division of Adr	ch of governmen ninistration prov and supports the	rides administra	ative,
FY 2017 Ori	ginal Approp	oriation					
3.00 FY	2017 Original	Appropriation:	SB 1397				
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 Tot	al Appropria	ition					
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 Est	imated Expe	enditures					
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
Base Adjust	tments						
	nsfer Betweer llocation of wo		nis decision uni	t reflects the pr	ogram transfer o	of an FTP due t	o the
General	(0.45)	0	0	0	0	0	0
Total	(0.45)	0	0	0	0	0	0
8.41 Rer	noval of One-	Time Expenditu	ures: This decis	sion unit remov	ves one-time app	propriation for F	Y 2017.
General	0.00	(11,600)	0	(6,700)	0	0	(18,300)
Total	0.00	(11,600)	0	(6,700)	0	0	(18,300)
FY 2018 Bas	se						
General	4.05	581,500	70,400	0	0	0	651,900
Total	4.05	581,500	70,400	0	0	0	651,900
Program Ma	aintenance						
COS	t after the max		surance contin		e scheduled cha loyees with an o		
General	0.00	3,500	0	0	0	0	3,500

Controller, State Administration

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
	je in Variat le benefits		ts: This decisio	n unit reflects t	he scheduled ch	anges in the er	nployer
General	0.00	100	0	0	0	0	100
Total	0.00	100	0	0	0	0	100
10.31 Repair (\$8,00		ment Items/Alte	erations: The G	overnor recom	mends replacing	computer equi	pment
General	0.00	0	1,100	6,900	0	0	8,000
Total	0.00	0	1,100	6,900	0	0	8,000
third-p	arty actuar	y and billed by	the Office of In	surance Manag	surance coverag gement are reflect ning in Decembe 0	cted here. The I	
Total	0.00	<u>0</u> -	10,000	0	0	0	10,000
			tments to the co ce of the State ((100)		e accounting and eflected here. 0	d statewide pay 0	roll (100
Total	0.00	0	(100)	0	0	0	(100
increa	ses for ele	cted officials. T	his decision uni	t annualizes the	a was passed to e increase effect first half of FY 2	ive January 20	
increa period General	ses for elec July 1, 20 0.00	cted officials. T 17, through De 1,000	his decision uni	t annualizes the 7, which is the 0	e increase effect first half of FY 2 0	ive January 20 018. 0	17 for the 1,000
increa period	ses for ele July 1, 20	cted officials. T 17, through De	his decision uni	t annualizes the 7, which is the	e increase effect first half of FY 2	ive January 20 [°] 018.	17 for the 1,000
increa period General Total 10.61 Salary	ses for elec July 1, 20 0.00 0.00	cted officials. T 17, through De 1,000 1,000 - Regular Empl	his decision uni cember 31, 201 0 0	t annualizes the 7, which is the 0 0 vernor recomm	e increase effect first half of FY 2 0	ive January 20 018. 0 0	17 for the 1,000 1,000
increa period General Total 10.61 Salary	ses for elec July 1, 20 0.00 0.00	cted officials. T 17, through De 1,000 1,000 - Regular Empl	his decision uni cember 31, 201 0 0 0	t annualizes the 7, which is the 0 0 vernor recomm	e increase effect first half of FY 2 0 0	ive January 20 018. 0 0	17 for the 1,000 1,000 ee
increa period General Total 10.61 Salary compe	ses for elec July 1, 20 0.00 0.00 Multiplier ensation, to	cted officials. T 17, through De 1,000 1,000 - Regular Empl be distributed	his decision uni cember 31, 201 0 0 0	t annualizes the 7, which is the 0 0 vernor recomm s.	e increase effect first half of FY 2 0 0 nends a 3% incre	ive January 20 018. 0 0 ease in employe	17 for the 1,000 1,000
increa period General Total 10.61 Salary compe General Total 10.62 Salary	ses for elec July 1, 20 0.00 0.00 Multiplier ensation, to 0.00 0.00 Multiplier	cted officials. T 17, through De 1,000 1,000 - Regular Empl b be distributed 8,400 8,400	his decision uni cember 31, 201 0 0 0 loyees: The Go on a merit basi 0 0 0	t annualizes the 7, which is the 0 0 vernor recomm s. 0 0	e increase effect first half of FY 2 0 0 nends a 3% incre 0	ive January 20 018. 0 0 0 ease in employe 0 0 0	17 for the 1,000 1,000 ee 8,400 8,400
increa period General Total 10.61 Salary compe General Total 10.62 Salary	ses for elec July 1, 20 0.00 0.00 Multiplier ensation, to 0.00 0.00 Multiplier	cted officials. T 17, through De 1,000 - Regular Empl b be distributed 8,400 8,400 - Group and Te	his decision uni cember 31, 201 0 0 0 loyees: The Go on a merit basi 0 0 0	t annualizes the 7, which is the 0 0 vernor recomm s. 0 0	e increase effect first half of FY 2 0 0 nends a 3% incre 0 0 0	ive January 20 018. 0 0 0 ease in employe 0 0 0	17 for the 1,000 1,000 ee 8,400 8,400 0 n increase for
increa period General Total 10.61 Salary compe General Total 10.62 Salary group	ses for elec July 1, 20 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	cted officials. T 17, through De 1,000 - Regular Empl be distributed 8,400 - Group and Te orary positions.	his decision uni cember 31, 201 0 0 0 0 0 0 0 0 0 0 0 0 0 0	t annualizes the 7, which is the 0 0 0 vernor recomm s. 0 0 0 Governor does	e increase effect first half of FY 2 0 0 nends a 3% incre 0 0 0 0	ive January 20 018. 0 0 0 0 0 a compensatio	17 for the 1,000 1,000 ee 8,400 8,400 0 n increase for
increa period General Total 10.61 Salary compe General 10.62 Salary group General Total 10.63 Salary sched	ses for elec July 1, 20 0.00 0.00 Multiplier ensation, to 0.00 0.00 Multiplier and tempo 0.00 0.00 0.00	cted officials. T 17, through De 1,000 - Regular Empl b be distributed 8,400 - Group and Te brary positions. 0 - Elected Officia increases for e	his decision uni cember 31, 201 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	t annualizes the 7, which is the 0 0 vernor recomm s. 0 0 0 Governor does 0 0 0 2014 legislative This decision	e increase effect first half of FY 2 0 0 nends a 3% incre 0 0 0 not recommend 0	ive January 20 018. 0 ease in employe 0 a compensatio 0 0 0 0 0 0 0	17 for the 1,000 1,000 ee 8,400 8,400 0 8,400 0 0 0 0 0 0 0 0 0 0 0 0
increa period General Total 10.61 Salary compe General 10.62 Salary group General Total 10.63 Salary sched	ses for elec July 1, 20 0.00 0.00 Multiplier ensation, to 0.00 0.00 Multiplier and tempo 0.00 0.00 0.00	cted officials. T 17, through De 1,000 - Regular Empl b be distributed 8,400 - Group and Te brary positions. 0 - Elected Officia increases for e	his decision uni cember 31, 201 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	t annualizes the 7, which is the 0 0 vernor recomm s. 0 0 0 Governor does 0 0 0 2014 legislative This decision	e increase effect first half of FY 2 0 0 nends a 3% incre 0 0 0 not recommend 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ive January 20 018. 0 ease in employe 0 a compensatio 0 0 0 0 0 0 0	17 for the 1,000 1,000 ee 8,400 8,400 on increase for concept to provide ve January 018.
increa period General 10.61 Salary compe General 10.62 Salary group General Total 10.63 Salary sched 2018 f	ses for elec July 1, 20 0.00 0.00 Multiplier ensation, to 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	cted officials. T 17, through De 1,000 - Regular Empl b be distributed 8,400 - Group and Te orary positions. 0 - Elected Officia increases for e od January 1, 2	his decision uni cember 31, 201 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	t annualizes the 7, which is the 0 0 vernor recomm s. 0 0 Governor does 0 0 2014 legislative This decision of une 30, 2018, v	e increase effect first half of FY 2 0 0 nends a 3% incre 0 0 0 not recommend 0 0 0 e session, SB 13 unit reflects the i vhich is the seco	ive January 20 018. 0 ease in employe 0 0 a compensatio 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	17 for the 1,000 1,000 ee 8,400 8,400 0 8,400 0 0 0 0 0 0 0 0 0 0 0 0
increa period General Total 10.61 Salary compe General 10.62 Salary group General Total 10.63 Salary sched 2018 f	ses for elec July 1, 20 0.00 0.00 Multiplier ensation, to 0.00 0.00 Multiplier and tempo 0.00 0.00 0.00 Multiplier uled salary or the perio 0.00 0.00	cted officials. T 17, through De 1,000 - Regular Empl b be distributed 8,400 - Group and Te orary positions. 0 - Elected Officia increases for e od January 1, 2 1,000 1,000	his decision uni cember 31, 201 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	t annualizes the 7, which is the 0 0 vernor recomm s. 0 0 Governor does 0 2014 legislative This decision une 30, 2018, w	e increase effect first half of FY 2 0 0 0 nends a 3% incre 0 0 0 not recommend 0 0 0 e session, SB 13 unit reflects the i vhich is the seco 0	ive January 20 018. 0 o case in employe 0 a compensatio 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	17 for the 1,000 1,000 ee 8,400 8,400 0 8,400 0 1,000 0 1,000
increa period General Total 10.61 Salary compe General 10.62 Salary group General 10.63 Salary sched 2018 f General Total	ses for elec July 1, 20 0.00 0.00 Multiplier ensation, to 0.00 0.00 Multiplier and tempo 0.00 0.00 0.00 Multiplier uled salary or the perio 0.00 0.00	cted officials. T 17, through De 1,000 - Regular Empl b be distributed 8,400 - Group and Te orary positions. 0 - Elected Officia increases for e od January 1, 2 1,000 1,000	his decision uni cember 31, 201 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	t annualizes the 7, which is the 0 0 vernor recomm s. 0 0 Governor does 0 2014 legislative This decision une 30, 2018, w	e increase effect first half of FY 2 0 0 0 nends a 3% incre 0 0 0 not recommend 0 0 0 e session, SB 13 unit reflects the i vhich is the seco 0	ive January 20 018. 0 o case in employe 0 a compensatio 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	17 for the 1,000 1,000 ee 8,400 8,400 0 8,400 0 1,000 0 1,000

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Line Items							
in cos	ts associat	ed with providi	ng administrativ	e services rela	nmends Genera ted to the Comp ning users of the	uter Service Ce	
General	0.00	0	46,000	0	0	0	46,000
Total	0.00	0	46,000	0	0	0	46,000
physic emplo	cal security oyees and t	of the State C	ontroller's office tive information	to ensure a sa	one-time Genera fe and secure w	ork environmer	nt for
General	0.00	0	0	45,000	0	0	45,000
Total	0.00	0	0	45,000	0	0	45,000
FY 2018 Gov's	s Recomm	endation					
General	4.05	595,500	127,400	51,900	0	0	774,800
Total	4.05	595,500	127,400	51,900	0	0	774,800

	Damaammal	0	O a witted	Turreteel	1	Tatal Carr
	- · ·	Operating	Capital	Trustee/	Lump	Total Gov
FTP	Cost	Expense	Outlay	Benefit	Sum	Rec

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 2017 Original Appropriation

3.00 FY 20	•	Appropriation:	SB 1397				
General	20.60	1,729,500	1,858,400	26,200	0	0	3,614,100
Other	0.00	0	5,000	0	0	0	5,000
Total	20.60	1,729,500	1,863,400	26,200	0	0	3,619,100
Y 2017 Total	Appropria	tion					
General	20.60	1,729,500	1,858,400	26,200	0	0	3,614,100
Other	0.00	0	5,000	0	0	0	5,000
Total	20.60	1,729,500	1,863,400	26,200	0	0	3,619,100
Y 2017 Estim	-						
General	20.60	1,729,500	1,858,400	26,200	0	0	3,614,100
Other	0.00	0	5,000	0	0	0	5,000
Total	20.60	1,729,500	1,863,400	26,200	0	0	3,619,100
Base Adjustm							
		•		ion unit removes o			
General	0.00	(54,100)	(175,000)	(26,200)	0	0	(255,300)
Total	0.00	(54,100)	(175,000)	(26,200)	0	0	(255,300)
FY 2018 Base							
General	20.60	1,675,400	1,683,400	0	0	0	3,358,800
Other	0.00	0	5,000	0	0	0	5,000
			1,688,400	0	0	0	3,363,800

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.

General	0.00	17,700	0	0	0	0	17,700
Total	0.00	17,700	0	0	0	0	17,700

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
	e in Varial le benefits		s: This decisio	n unit reflects t	he scheduled ch	anges in the er	nployer
General	0.00	200	0	0	0	0	200
Total	0.00	200	0	0	0	0	200
10.31 Repair (\$11,5		ment Items/Alte	rations: The G	overnor recom	mends replacing	computer equi	pment
General	0.00	0	2,800	8,700	0	0	11,500
Total	0.00	0	2,800	8,700	0	0	11,500
third-p	arty actua	ry and billed by	the Office of Ins	surance Manag	surance coverag gement are reflect ning in Decembe 0	cted here. The I	
Total	0.00		54,200				54,200
	sing provi	Charge: Adjust ded by the Offic 0 0	e of the State ((200)				(200
General Total 10.61 Salary compe	unitiplier ensation, to	ded by the Offic 0 0 - Regular Emplo 5 be distributed	e of the State ((200) (200) (200) oyees: The Go on a merit basis	Controller are re 0 0 vernor recomm s.	eflected here. 0 0 nends a 3% incre	0 0 ease in employe	(200 (200) ee
proces General Total 10.61 Salary compe General	Multiplier	ded by the Offic 0 0 - Regular Emplo be distributed 42,600	e of the State ((200) (200) (200) oyees: The Go on a merit basis 0	Controller are re 0 0 vernor recomm s. 0	eflected here. 0 0 nends a 3% incre	0 0 ease in employe	(200 (200) ee 42,600
proces General Total 10.61 Salary compe General Total	sing provi 0.00 0.00 0.00 0.00 0.00	ded by the Offic 0 - Regular Emplo be distributed 42,600 42,600	e of the State ((200) (200) oyees: The Go on a merit basis 0 0	Controller are re 0 0 vernor recomm s. 0 0 0	eflected here. 0 0 nends a 3% incre 0 0 0	0 0 ease in employe	(200 (200) ee 42,600 42,600
General Total 10.61 Salary compe General Total 10.62 Salary	Multiplier 0.00 0.00 0.00 0.00 0.00 0.00 Multiplier	ded by the Offic 0 - Regular Emplo be distributed 42,600 42,600	e of the State ((200) (200) oyees: The Go on a merit basis 0 0	Controller are re 0 0 vernor recomm s. 0 0 0	eflected here. 0 0 nends a 3% incre	0 0 ease in employe	(200 (200) ee 42,600 42,600
General Total 10.61 Salary compe General Total 10.62 Salary	Multiplier 0.00 0.00 0.00 0.00 0.00 0.00 Multiplier	ded by the Offic 0 - Regular Emplo 0 be distributed 42,600 42,600 - Group and Te	e of the State ((200) (200) oyees: The Go on a merit basis 0 0	Controller are re 0 0 vernor recomm s. 0 0 0	eflected here. 0 0 nends a 3% incre 0 0 0	0 0 ease in employe	(200 (200) ee 42,600 42,600
General Total 10.61 Salary compe General Total 10.62 Salary group	Multiplier 0.00 0.00 Multiplier ensation, to 0.00 0.00 Multiplier and tempo	ded by the Offic 0 - Regular Emploid 0 - Regular Emploid 0 42,600 42,600 - Group and Te prary positions.	e of the State ((200) (200) oyees: The Go on a merit basis 0 0 0	Controller are re 0 0 vernor recomm s. 0 0 Governor does	eflected here. 0 0 nends a 3% incre 0 0 0 0 not recommend	0 o ease in employe 0 0 a compensatio	(200 (200) ee 42,600 42,600 n increase for
General Total 10.61 Salary compe General Total 10.62 Salary group General	Multiplier Multiplier ensation, to 0.00 0.00 Multiplier and tempo 0.00 0.00 0.00	ded by the Offic 0 - Regular Emploid 0 - Regular Emploid 42,600 - Group and Te 0 0 0 0 0	e of the State ((200) (200) oyees: The Go on a merit basis 0 0 0 mporary: The (0	Controller are re 0 vernor recomm s. 0 0 Governor does	eflected here. 0 0 nends a 3% incre 0 0 not recommend 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	(200 (200) ee 42,600 42,600 n increase for
General Total 10.61 Salary compe General 10.62 Salary group General Total	Multiplier Multiplier ensation, to 0.00 0.00 Multiplier and tempo 0.00 0.00 0.00	ded by the Offic 0 - Regular Emploid 0 - Regular Emploid 42,600 - Group and Te 0 0 0 0 0	e of the State ((200) (200) oyees: The Go on a merit basis 0 0 0 mporary: The (0	Controller are re 0 vernor recomm s. 0 0 Governor does	eflected here. 0 0 nends a 3% incre 0 0 not recommend 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	(200 (200) ee 42,600 42,600 n increase for
General Total 10.61 Salary compe General 10.62 Salary group General Total	Multiplier Multiplier multiplier multiplier multiplier and tempo 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	ded by the Offic 0 - Regular Emploid 0 - Regular Emploid 42,600 - Group and Te orary positions. 0 0 0 0 0 0 0 0 0 0 0 0 0	e of the State ((200) (200) oyees: The Go on a merit basis 0 0 0 0 0 0 0 0 0	Controller are re 0 0 vernor recomm s. 0 0 Governor does 0 0 0	eflected here. 0 0 nends a 3% incre 0 0 not recommend 0 0 0	0 ease in employe 0 0 0 a compensatio 0 0 0	(200) (200) ee 42,600 42,600 n increase for 0

General	0.00		385,000		0	0	385,000
Total	0.00	0	385,000	0	0	0	385,000

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Ger syst proc	eral Fund for em requirem curement infra	r the State Con ents to modern astructure. The	troller to condu ize the state's a current accour	ct a statewide a accounting, fina nting and financ	nalysis of core f ncial, payroll, hu	rnor recomment functional and te uman resource, tem was acquire 6.	echnical and
General	0.00	0	195,000	0	0	0	195,000
Total	0.00	0	195,000	0	0	0	195,000
COO		audit entities,				efficiency, improvo omprehensive A	
General	0.00	0	35,000	0	0	0	35,000
Total	0.00	0	35,000	0	0	0	35,000
FY 2018 Gov	s Recomm						
General	20.60	1,735,900	2,355,200	8,700	0	0	4,099,800
Other	0.00	0	5,000	0	0	0	5,000
Total	20.60	1,735,900	2,360,200	8,700	0	0	4,104,800

	Personnel	Operating	Capital	Trustee/	Lump	Total Gov
FTP	Cost	Expense	Outlay	Benefit	Sum	Rec

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 2017 Original Appropriation

(<u>-</u> 0n	FY 20 ² eral	18.65	Appropriation: 1,500,200	1,730,500	9,400	0	0	3,240,100
Othe		0.00	1,500,200	5,000	9,400 0	0	0	
Othe	_							5,000
	Total	18.65	1,500,200	1,735,500	9,400	0	0	3,245,100
Appro	priation	Adjustmer	nts					
4.11	Reapp	ropriation:	This decision u	nit reflects reap	propriation author	rity granted by S	B 1397.	
Gen	eral	0.00	0	29,800	0	0	0	29,800
	Total	0.00	0	29,800	0	0	0	29,800
FY 20 ⁻	17 Total	Appropriat	tion					
Gen	eral	18.65	1,500,200	1,760,300	9,400	0	0	3,269,900
Othe	er	0.00	0	5,000	0	0	0	5,000
	Total	18.65	1,500,200	1,765,300	9,400	0	0	3,274,900
FY 20 ⁴ Gen		ated Expen 18.65	n ditures 1,500,200	1,760,300	9,400	0	0	3,269,900
	eral	-		1,760,300 5,000	9,400 0	0 0	0 0	3,269,900 5,000
Gen	eral	18.65	1,500,200			-	-	
Gen Othe	eral er	18.65 0.00 18.65	1,500,200 0	5,000	0	0	0	5,000
Gen Othe	eral ^{er} Total Adjustmo Transf	18.65 0.00 18.65	1,500,200 0 1,500,200 Programs: Th	5,000 1,765,300	0	0 0	0 0	5,000 3,274,900
Gen Othe Base	eral Total Adjustme Transf realloc	18.65 0.00 18.65 ents er Between	1,500,200 0 1,500,200 Programs: Th	5,000 1,765,300	0 9,400	0 0	0 0	5,000 3,274,900
Gen Othe Base / 8.31	eral Total Adjustme Transf realloc	18.65 0.00 18.65 ents er Between ation of wo	1,500,200 0 1,500,200 Programs: Th rk.	5,000 1,765,300	0 9,400	0 0 am transfer of ar	0 0	5,000 3,274,900 the
Gen Othe Base / 8.31	eral Total Adjustme Transf realloc eral Total	18.65 0.00 18.65 ents er Between ation of wo 0.05 0.05	1,500,200 0 1,500,200 Programs: Th rk. 0 0	5,000 1,765,300 is decision unit r 0 0 0	0 9,400 eflects the progra	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	5,000 3,274,900 the 0 0
Gen Othe Base / 8.31 Gen	eral Total — Adjustme Transf realloc eral — Total — Remov	18.65 0.00 18.65 ents er Between ation of wo 0.05 0.05	1,500,200 0 1,500,200 Programs: Th rk. 0 0	5,000 1,765,300 is decision unit r 0 0 0	0 9,400 reflects the progra 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	5,000 3,274,900 the 0 0

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Y 2018 Base							
General	18.70	1,453,700	1,555,500	0	0	0	3,009,200
Other	0.00	0	5,000	0	0	0	5,000
Total	18.70	1,453,700	1,560,500	0	0	0	3,014,200
rogram Main	tenance						
cost a	fter the ma		nsurance contir		e scheduled chai loyees with an o		
General	0.00	16,100	0	0	0	0	16,100
Total	0.00	16,100	0	0	0	0	16,100
	je in Varia le benefits		ts: This decisio	n unit reflects t	he scheduled ch	anges in the er	nployer
General	0.00	200	0	0	0	0	200
Total	0.00	200	0	0	0	0	200
10.31 Repai (\$10,5		ment Items/Alte	erations: The G	overnor recom	mends replacing	computer equi	pment
General	0.00	0	1,700	8,800	0	0	10,500
Total	0.00	0 nt Cost Increas	1,700 es: Adjustment	8,800			
10.45 Risk M third-p	lanageme arty actua	nt Cost Increas ry and billed by	es: Adjustment the Office of In	s to costs of ins surance Manag	0 surance coverag gement are reflec ning in Decembe 0	e as projected cted here. The	by a FY 2018
10.45 Risk M third-p amour	lanageme arty actua nts include	nt Cost Increas ry and billed by the addition of	es: Adjustment the Office of In cybersecurity c	s to costs of ins surance Manag overage beginr	surance coverag gement are reflect ning in Decembe	e as projected cted here. The er 2016.	by a FY 2018 46,500
10.45 Risk M third-p amoun General Total	fanageme arty actua nts include 0.00 0.00 0.00	nt Cost Increas ry and billed by the addition of 0 0 Charge: Adjus	es: Adjustment the Office of In cybersecurity c 46,500 46,500	ts to costs of insurance Managoverage beginn 0 0 0 0 0 0 0 0 0	surance coverag gement are reflec ning in Decembe 0 0 0	te as projected cted here. The er 2016. 0 0	by a FY 2018 46,500 46,500
10.45 Risk M third-p amoun General Total	fanageme arty actua nts include 0.00 0.00 0.00	nt Cost Increas ry and billed by the addition of 0 0 Charge: Adjus	es: Adjustment the Office of In cybersecurity c 46,500 46,500 tments to the co	ts to costs of insurance Managoverage beginn 0 0 0 0 0 0 0 0 0	surance coverag gement are reflec ning in Decembe 0 0 0	te as projected cted here. The er 2016. 0 0	by a FY 2018 46,500 46,500 vroll
10.45 Risk M third-p amoun General Total 10.46 Contro	lanageme arty actua 0.00 0.00 0.00 0ller's Fee ssing provi	nt Cost Increas ry and billed by the addition of 0 0 Charge: Adjus ded by the Offic	es: Adjustment the Office of In cybersecurity c 46,500 46,500 tments to the co ce of the State of	ts to costs of ins surance Manag overage beginr 0 0 0 osts of statewid Controller are re	surance coverag gement are reflected ning in December 0 0 e accounting and eflected here.	the as projected cted here. The per 2016. 0 0 d statewide pay	by a FY 2018 46,500 46,500 vroll (200)
10.45 Risk M third-p amoun General Total 10.46 Contro proces General Total 10.61 Salary	Manageme arty actua 0.00 0.00 0ller's Fee ssing provi 0.00 0.00 0.00	nt Cost Increas ry and billed by the addition of 0 Charge: Adjus ded by the Offic 0 0 0	es: Adjustment the Office of In cybersecurity c 46,500 46,500 tments to the co ce of the State ((200) (200)	ts to costs of ins surance Manag overage beginn 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	surance coverag gement are reflect ning in Decembe 0 0 e accounting and eflected here. 0	le as projected cted here. The pr 2016. 0 d statewide pay 0 0 0	by a FY 2018 46,500 vroll (200) (200)
10.45 Risk M third-p amoun General Total 10.46 Contro proces General Total 10.61 Salary	Manageme arty actua 0.00 0.00 0ller's Fee ssing provi 0.00 0.00 0.00	nt Cost Increas ry and billed by the addition of 0 Charge: Adjus ded by the Offic 0 0 0	es: Adjustment the Office of In cybersecurity c 46,500 46,500 tments to the co ce of the State ((200) (200) loyees: The Go	ts to costs of ins surance Manag overage beginn 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	surance coverag gement are reflected ning in December 0 0 e accounting and eflected here. 0 0 0	le as projected cted here. The pr 2016. 0 d statewide pay 0 0 0	by a FY 2018 46,500 46,500 /roll (200) (200) ee
10.45 Risk M third-p amoun General Total 10.46 Contro proces General Total 10.61 Salary compe	Manageme arty actua 0.00 0.00 0.00 0.00 0.00 0.00 0.00	nt Cost Increas ry and billed by the addition of 0 0 Charge: Adjus ded by the Offic 0 0 - Regular Emp o be distributed	es: Adjustment the Office of In cybersecurity c 46,500 46,500 tments to the co ce of the State ((200) (200) loyees: The Go on a merit basi	ts to costs of insurance Managoverage beginn	surance coverag gement are reflected here.	te as projected cted here. The 0 0 0 d statewide pay 0 0 0 0 0 0 0 0	by a FY 2018 46,500 rroll (200) ee 36,300
10.45 Risk M third-p amoun General Total 10.46 Contro proces General Total 10.61 Salary compe General Total 10.62 Salary	Manageme arty actua 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	nt Cost Increas ry and billed by the addition of 0 Charge: Adjus ded by the Offic 0 - Regular Emp b be distributed 36,300 36,300	es: Adjustment the Office of In cybersecurity c 46,500 46,500 tments to the co ce of the State ((200) (200) loyees: The Go on a merit basi 0 0	ts to costs of ins surance Managoverage beginn 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	surance coverag gement are reflected ning in December 0 0 e accounting and eflected here. 0 0 0 nends a 3% increa	te as projected cted here. The er 2016. 0 d statewide pay 0 ease in employe 0 0 0 0 0 0 0 0 0 0 0 0	by a FY 2018 46,500 rroll (200) ee 36,300 36,300
10.45 Risk M third-p amoun General Total 10.46 Contro proces General Total 10.61 Salary compe General Total 10.62 Salary	Manageme arty actua 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	nt Cost Increas ry and billed by the addition of 0 Charge: Adjus ded by the Offic 0 - Regular Emp b be distributed 36,300 36,300 - Group and Te	es: Adjustment the Office of In cybersecurity c 46,500 46,500 tments to the co ce of the State ((200) (200) loyees: The Go on a merit basi 0 0	ts to costs of ins surance Managoverage beginn 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	surance coverag gement are reflected here. 0 e accounting and eflected here. 0 0 nends a 3% incre 0 0 0	te as projected cted here. The er 2016. 0 d statewide pay 0 ease in employe 0 0 0 0 0 0 0 0 0 0 0 0	by a FY 2018 46,500 vroll (200) ee 36,300 on increase for
10.45 Risk M third-p amoun General Total 10.46 Contro proces General Total 10.61 Salary compe General Total	Manageme arty actua 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	nt Cost Increas ry and billed by the addition of 0 Charge: Adjus ded by the Offic 0 - Regular Emp b be distributed 36,300 36,300 - Group and Te parary positions.	es: Adjustment the Office of In cybersecurity c 46,500 46,500 tments to the co ce of the State ((200) (200) loyees: The Go on a merit basi 0 0 emporary: The	ts to costs of ins surance Managoverage beginn 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	surance coverag gement are reflection o e accounting and eflected here. 0 0 nends a 3% increa 0 0 0 0 0 0	le as projected cted here. The pr 2016. 0 d statewide pay 0 0 ease in employe 0 0 a compensatio	by a FY 2018 46,500 /roll (200) cee 36,300 36,300 on increase for
10.45 Risk M third-p amoun General Total 10.46 Contro proces General Total 10.61 Salary compe General Total	Aanageme arty actua 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	nt Cost Increas ry and billed by the addition of 0 Charge: Adjus ded by the Offic 0 - Regular Emp be distributed 36,300 36,300 - Group and Te prary positions. 0 0	es: Adjustment the Office of In cybersecurity c 46,500 46,500 tments to the co (200) (200) loyees: The Go on a merit basi 0 0 emporary: The 0	s to costs of ins surance Manag overage beginr 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	surance coverag gement are reflected here. 0 e accounting and eflected here. 0 0 nends a 3% incre 0 0 not recommend 0	te as projected cted here. The 0 0 0 0 0 0 0 0	by a FY 2018 46,500 /roll (200) cee 36,300 36,300 on increase for
10.45 Risk M third-p amoun General Total 10.46 Contro proces General Total 10.61 Salary compe General Total 10.62 Salary group General Total	Aanageme arty actua 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	nt Cost Increas ry and billed by the addition of 0 Charge: Adjus ded by the Offic 0 - Regular Emp be distributed 36,300 36,300 - Group and Te prary positions. 0 0	es: Adjustment the Office of In cybersecurity c 46,500 46,500 tments to the co (200) (200) loyees: The Go on a merit basi 0 0 emporary: The 0	s to costs of ins surance Manag overage beginr 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	surance coverag gement are reflected here. 0 e accounting and eflected here. 0 0 nends a 3% incre 0 0 not recommend 0	te as projected cted here. The 0 0 0 0 0 0 0 0	FY 2018 46,500 /roll (200) ee 36,300 36,300
10.45 Risk M third-p amoun General Total 10.46 Contro proces General Total 10.61 Salary compe General Total 10.62 Salary group General Total	Manageme arty actua 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	nt Cost Increas ry and billed by the addition of 0 Charge: Adjus ded by the Offic 0 - Regular Emplois be distributed 36,300 - Group and Te orary positions. 0 0	es: Adjustment the Office of In cybersecurity c 46,500 tments to the co ce of the State ((200) (200) loyees: The Go on a merit basi 0 0 0 emporary: The 0 0	s to costs of ins surance Managoverage beginn 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	surance coverag gement are reflection o e accounting and eflected here. 0 0 nends a 3% increa 0 0 not recommend 0 0	le as projected cted here. The left 2016. 0 0 d statewide pay 0 0 0 0 0 0 0 0	by a FY 2018 46,500 /roll (200) (200) ee 36,300 36,300 on increase for 0

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Line Items							
in co	sts associat	ed with providi		ces. As agencie	nmends Genera es have moved s maining users.		
General	0.00	0	187,500	0	0	0	187,500
Total	0.00	0	187,500	0	0	0	187,500
infra: payro	structure. Th	ne current acco oyee informatio	unting and finar on system was a	ncial reporting s		uired in 1988, ai	nd the current
General	0.00	0	195,000	0	0	0	195,000
Total FY 2018 Gov	0.00 s Recomm	0 endation	195,000	0	0	0	195,000
General	18.70	1,506,300	1,986,000	8,800	0	0	3,501,100
Other	0.00	0	5,000	0	0	0	5,000
Total	18.70	1,506,300	1,991,000	8,800	0	0	3,506,100

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
- tı E	echnology : Division is fi	services to the unded by a dec	Accounting and dicated fund app	d Payroll divis	t state data cent ions, as well as d bills the Contro gy services it pro	other state age oller's divisions	ncies. The
FY 2017 Origin	nal Approp	oriation					
3.00 FY 20	17 Original	Appropriation:	SB 1397				
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
Appropriation	Adjustme	nts					
4.11 Reapp	propriation:	This decision	unit reflects reap	propriation a	uthority granted t	oy SB 1397.	
Other	0.00	522,100	1,613,500	63,200	0	0	2,198,800
Total	0.00	522,100	1,613,500	63,200	0	0	2,198,800
FY 2017 Total	Appropria	tion					
Other	51.25	5,430,900	4,465,400	90,800	0	0	9,987,100
Total	51.25	5,430,900	4,465,400	90,800	0	0	9,987,100
FY 2017 Estim	ated Expe	nditures					
Other	51.25	5,430,900	4,465,400	90,800	0	0	9,987,100
Total	51.25	5,430,900	4,465,400	90,800	0	0	9,987,100
Base Adjustm	ents						
	fer Betweer cation of wo		nis decision unit	reflects the p	rogram transfer o	of an FTP due to	o the
Other	0.40	0	0	0	0	0	C
Total	0.40	0	0	0	0	0	C
8.41 Remo	val of One-	Time Expenditu	ures: This decis	ion unit remov	ves one-time app	propriation for F	Y 2017.
Other	0.00	(675,500)	(1,613,500)	(90,800)	0	0	(2,379,800)
Total	0.00	(675,500)	(1,613,500)	(90,800)	0	0	(2,379,800)
FY 2018 Base							
Other	51.65	4,755,400	2,851,900	0	0	0	7,607,300
Total	51.65	4,755,400	2,851,900	0	0	0	7,607,300

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Program	m Main	tenance						
10.11	cost a	fter the ma		nsurance contir		e scheduled cha loyees with an o		
Other		0.00	45,400	0	0	0	0	45,400
	Total	0.00	45,400	0	0	0	0	45,400
10.12		je in Varial le benefits		ts: This decisio	n unit reflects t	he scheduled ch	anges in the er	mployer
Other		0.00	800	0	0	0	0	800
	Total	0.00	800	0	0	0	0	800
10.31	Repai (\$27,6		ment Items/Alte	erations: The G	overnor recom	mends replacing	computer equi	pment
Other	•	0.00	0	2,200	25,400	0	0	27,600
	Total	0.00	0	2,200	25,400	0	0	27,600
10.46		ssing provi		tments to the co ce of the State (e accounting an eflected here.	d statewide pay	/roll
Other	_	0.00	0	(600)	0	0	0	(600)
	Total	0.00	0	(600)	0	0	0	(600)
10.61			be distributed	oyees: The Go on a merit basi		nends a 3% incre	ease in employe	ee
Other	_	0.00	122,100	0	0	0	0	122,100
	Total	0.00	122,100	0	0	0	0	122,100
	group	and tempo	 Group and Teorem Group and Teorem 			not recommend		on increase for
Other		0.00	0	0	0	0	0	0
	Total	0.00	0	0	0	0	0	0
FY 2018	8 Total	Maintena	nce					
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
Line Ite	ems							
12.01				e Computer Ser for the Comput		he Governor rec ter program.	commends reap	propriation
Other		0.00	0	0	0	0	0	0
	Total	0.00	0	0	0	0	0	0
FY 2018	8 Gov's	Recomm	endation					
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