

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency:	Information Technology Services, Office of								177
Division:	Information Technology Services, Office of								IT1
Appropriation Unit:	Information Technology Services, Office of								TEAB
FY 2022 Total Appropriation									
1.00	FY 2022 Total Appropriation								TEAB
	10000	General	16.65	1,082,500	681,500	0	0	1,764,000	
OT	10000	General	0.00	0	225,000	0	0	225,000	
	45000	Dedicated	118.35	12,196,300	1,778,600	0	0	13,974,900	
			135.00	13,278,800	2,685,100	0	0	15,963,900	
1.21	Account Transfers								TEAB
	45000	Dedicated	0.00	(350,000)	347,700	2,300	0	0	
			0.00	(350,000)	347,700	2,300	0	0	
1.61	Reverted Appropriation Balances								TEAB
	10000	General	0.00	(79,000)	(1,200)	0	0	(80,200)	
	45000	Dedicated	0.00	(89,300)	(47,400)	0	0	(136,700)	
			0.00	(168,300)	(48,600)	0	0	(216,900)	
1.71	Legislative Reappropriation								TEAB
OT	10000	General	0.00	0	(225,000)	0	0	(225,000)	
			0.00	0	(225,000)	0	0	(225,000)	
FY 2022 Actual Expenditures									
2.00	FY 2022 Actual Expenditures								TEAB
	10000	General	16.65	1,003,500	680,300	0	0	1,683,800	
OT	10000	General	0.00	0	0	0	0	0	
	45000	Dedicated	118.35	11,757,000	2,078,900	2,300	0	13,838,200	
			135.00	12,760,500	2,759,200	2,300	0	15,522,000	
FY 2023 Original Appropriation									
3.00	FY 2023 Original Appropriation								TEAB
	10000	General	7.65	960,000	710,400	0	0	1,670,400	
	45000	Dedicated	127.35	13,335,500	1,940,400	0	0	15,275,900	
OT	45000	Dedicated	0.00	0	0	28,500	0	28,500	
			135.00	14,295,500	2,650,800	28,500	0	16,974,800	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appropriation Adjustment								
4.11	Legislative Reappropriation							TEAB
This decision unit reflects reappropriation authority granted by HB 825 in the 2022 legislative session.								
OT	10000	General	0.00	0	225,000	0	0	225,000
			0.00	0	225,000	0	0	225,000
4.31	ITS Restructuring of Business Operations							TEAB
The Governor recommends 4.0 FTP and \$202,400 General Fund (\$168,100 ongoing, \$34,400 one-time) to hire the following positions in March of 2023; a purchasing agent, a communications manager, a financial specialist senior, and a financial manager, the annualization of the Personnel Costs are in DU 10.51. Additionally, the Governor recommends \$172,400 General Fund to move 3.35 FTP in the Business Operations Bureau off the dedicated billing fund and onto the General Fund. This will provide the support needed for the organizational restructure, current operations, expanded service delivery, and new billing methodology.								
	10000	General	7.35	310,000	30,500	0	0	340,500
OT	10000	General	0.00	0	34,300	0	0	34,300
	45000	Dedicated	(3.35)	(172,400)	0	0	0	(172,400)
			4.00	137,600	64,800	0	0	202,400
4.32	Preparation for FY2024 Restructuring & Increased Capacity							TEAB
The Governor recommends 6.0 FTP and one-time General Fund to hire an information technology (IT) manager position, an IT security engineer position, an IT network engineer position, and three IT analyst positions in March of 2023 and to purchase cubicles, chairs, conference room furniture, computer equipment, software, communication, and office supplies equipment for 60.0 FTP being hired to support the expansion of service delivery to existing and additional agencies.								
OT	10000	General	6.00	159,600	515,400	0	0	675,000
			6.00	159,600	515,400	0	0	675,000
FY 2023 Total Appropriation								
5.00	FY 2023 Total Appropriation							TEAB
	10000	General	15.00	1,270,000	740,900	0	0	2,010,900
OT	10000	General	6.00	159,600	774,700	0	0	934,300
	45000	Dedicated	124.00	13,163,100	1,940,400	0	0	15,103,500
OT	45000	Dedicated	0.00	0	0	28,500	0	28,500
			145.00	14,592,700	3,456,000	28,500	0	18,077,200
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							TEAB
	10000	General	15.00	1,270,000	740,900	0	0	2,010,900
OT	10000	General	6.00	159,600	774,700	0	0	934,300
	45000	Dedicated	124.00	13,163,100	1,940,400	0	0	15,103,500
OT	45000	Dedicated	0.00	0	0	28,500	0	28,500
			145.00	14,592,700	3,456,000	28,500	0	18,077,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments								
8.41	Removal of One-Time Expenditures							TEAB
This decision unit removes one-time appropriation and re-appropriation from FY 2023.								
OT	10000	General	0.00	0	(225,000)	0	0	(225,000)
OT	45000	Dedicated	0.00	0	0	(28,500)	0	(28,500)
			0.00	0	(225,000)	(28,500)	0	(253,500)
8.42	Removal of One-Time Expenditures							TEAB
This decision unit removes one-time appropriation for the FY 2023 supplemental in DU 4.32.								
OT	10000	General	(6.00)	(159,600)	(515,400)	0	0	(675,000)
			(6.00)	(159,600)	(515,400)	0	0	(675,000)
8.43	Removal of One-Time Expenditures							TEAB
This decision unit removes one-time appropriation for the FY 2023 supplemental in DU 4.31.								
OT	10000	General	0.00	0	(34,300)	0	0	(34,300)
			0.00	0	(34,300)	0	0	(34,300)
FY 2024 Base								
9.00	FY 2024 Base							TEAB
	10000	General	15.00	1,270,000	740,900	0	0	2,010,900
OT	10000	General	0.00	0	0	0	0	0
	45000	Dedicated	124.00	13,163,100	1,940,400	0	0	15,103,500
OT	45000	Dedicated	0.00	0	0	0	0	0
			139.00	14,433,100	2,681,300	0	0	17,114,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Program Maintenance								
10.11	Change in Health Benefit Costs							TEAB
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.								
10000	General	0.00	19,500	0	0	0	19,500	
45000	Dedicated	0.00	155,000	0	0	0	155,000	
		0.00	174,500	0	0	0	174,500	
10.12	Change in Variable Benefit Costs							TEAB
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
10000	General	0.00	(7,800)	0	0	0	(7,800)	
45000	Dedicated	0.00	(69,700)	0	0	0	(69,700)	
		0.00	(77,500)	0	0	0	(77,500)	
10.31	Repair, Replacement, or Alteration Costs							TEAB
The Governor recommends one-time dedicated fund spending authority to replace 54 monitors and 27 computers.								
OT	45000	Dedicated	0.00	0	15,100	54,000	0	69,100
		0.00	0	15,100	54,000	0	69,100	
10.41	Attorney General Fees							TEAB
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.								
45000	Dedicated	0.00	0	(2,900)	0	0	(2,900)	
		0.00	0	(2,900)	0	0	(2,900)	
10.45	Risk Management Costs							TEAB
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
45000	Dedicated	0.00	0	(2,200)	0	0	(2,200)	
		0.00	0	(2,200)	0	0	(2,200)	
10.46	Controller's Fees							TEAB
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.								
45000	Dedicated	0.00	0	(900)	0	0	(900)	
		0.00	0	(900)	0	0	(900)	
10.48	OITS Fees							TEAB
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.								
45000	Dedicated	0.00	0	135,200	0	0	135,200	
		0.00	0	135,200	0	0	135,200	
10.51	Annualization							TEAB
This decision unit provides an annualization of General Fund for the 4.0 FTP in DU 4.31.								
10000	General	0.00	275,900	0	0	0	275,900	
		0.00	275,900	0	0	0	275,900	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.61	Salary Multiplier - Regular Employees							TEAB
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.								
	10000 General	0.00	39,600	0	0	0	39,600	
	45000 Dedicated	0.00	452,900	0	0	0	452,900	
		0.00	492,500	0	0	0	492,500	

FY 2024 Total Maintenance

11.00	FY 2024 Total Maintenance							TEAB
	10000 General	15.00	1,597,200	740,900	0	0	2,338,100	
OT	10000 General	0.00	0	0	0	0	0	
	45000 Dedicated	124.00	13,701,300	2,069,600	0	0	15,770,900	
OT	45000 Dedicated	0.00	0	15,100	54,000	0	69,100	
		139.00	15,298,500	2,825,600	54,000	0	18,178,100	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.01	Supported Agency Services							TEAB
The Governor recommends dedicated fund spending authority for the annual cost of support tools, licensing, and server storage used to serve all currently supported agencies.								
	45000	Dedicated	0.00	0	610,000	0	0	610,000
			0.00	0	610,000	0	0	610,000
12.02	Statewide Security							TEAB
The Governor recommends dedicated fund spending authority (\$972,000 ongoing, \$256,000 one-time) for statewide security software, licensing, tools, and services currently in use and to expand a data security tool to remediate inherited security risks through annual penetration testing.								
	45000	Dedicated	0.00	0	972,000	0	0	972,000
OT	45000	Dedicated	0.00	0	256,000	0	0	256,000
			0.00	0	1,228,000	0	0	1,228,000
12.03	Enterprise Server Storage Expansion for Supported Agencies							TEAB
The Governor recommends dedicated fund spending authority (\$800,000 one-time, \$100,000 ongoing) for the purchase of server hardware, software, licensing, and annual maintenance agreements to expand virtual server storage capacity needed for currently supported agencies.								
	45000	Dedicated	0.00	0	100,000	0	0	100,000
OT	45000	Dedicated	0.00	0	800,000	0	0	800,000
			0.00	0	900,000	0	0	900,000
12.04	Fleet Vehicles							TEAB
The Governor recommends dedicated fund spending authority to replace two currently owned vehicles that are over 110,000 miles with leased vehicles.								
	45000	Dedicated	0.00	0	20,000	0	0	20,000
			0.00	0	20,000	0	0	20,000
12.61	Human Resource Consolidation							TEAB
The Governor recommends the removal of 2.0 FTP and -\$231,700 in dedicated fund spending authority to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$15,600 General Fund and \$176,000 dedicated fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.								
	10000	General	0.00	15,600	0	0	0	15,600
	45000	Dedicated	(2.00)	(55,700)	0	0	0	(55,700)
			(2.00)	(40,100)	0	0	0	(40,100)
12.71	Transfer of IT Support Services to OITS - Idaho Transportation Department							TEAB
The Governor recommends 36.0 FTP and dedicated fund spending authority to migrate the Idaho Transportation Department's (ITD) data center and information technology (IT) support services to the Office of Information Technology Services (OITS) due to ITD's move to the Chinden Campus and their need to rebuild their data center and centralize IT services. This will enhance IT services and support for ITD and increase statewide security, improve functionality, eliminate waste, duplication, and minimize risk to the State.								
	45000	Dedicated	36.00	3,899,300	314,300	0	0	4,213,600
			36.00	3,899,300	314,300	0	0	4,213,600
12.72	Transfer of IT Support Services to OITS - Commission for Libraries							TEAB
The Governor recommends 0.50 FTP and dedicated fund spending authority to cover the cost and staffing for information technology (IT) support services being provided to the Commission for Libraries.								
	45000	Dedicated	0.50	42,200	3,800	0	0	46,000
			0.50	42,200	3,800	0	0	46,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
12.73	Transfer of IT Support Services to OITS - Commission for the Blind & Visually Impaired							TEAB
	The Governor recommends 0.50 FTP and dedicated fund spending authority to complete the migration of the Commission for the Blind & Visually Impaired (ICBVI) to improve service delivery, enhance security, and increase functionality as requested by the commission. ICBVI does not have in-house information technology (IT) support and OITS is already providing critical services as needed, this will allow OITS to fully support ICBVI.							
	45000	Dedicated	0.50	42,200	3,800	0	0	46,000
			0.50	42,200	3,800	0	0	46,000
12.74	Transfer of IT Support Services to OITS - PERSI							TEAB
	The Governor does not recommend migrating PERSI at this time.							
	45000	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
12.75	Transfer of IT Support Services to OITS - Department of Environmental Quality							TEAB
	The Governor recommends 2.0 FTP and dedicated fund spending authority to cover the cost and staffing for information technology support services provided to the Department of Environmental Quality. OITS is currently providing this support through a memorandum of understanding.							
	45000	Dedicated	2.00	208,000	15,200	0	0	223,200
			2.00	208,000	15,200	0	0	223,200
12.76	Transfer of IT Support Services to OITS - Department of Labor							TEAB
	The Governor does not recommend migrating the Department of Labor at this time.							
	45000	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
FY 2024 Total								TEAB
13.00	FY 2024 Total							TEAB
	10000	General	15.00	1,612,800	740,900	0	0	2,353,700
OT	10000	General	0.00	0	0	0	0	0
	45000	Dedicated	161.00	17,837,300	4,108,700	0	0	21,946,000
OT	45000	Dedicated	0.00	0	1,071,100	54,000	0	1,125,100
			176.00	19,450,100	5,920,700	54,000	0	25,424,800