

STATEMENT OF PURPOSE

RS22225

This is the fiscal year 2014 appropriation to the State Controller in the amount of \$14,527,000 with full-time equivalent positions capped at 94. It includes \$87,300 for the increased cost of health and retirement benefits and \$57,100 in replacement items, including 26 computers, five laptops, and 15 monitors. This bill includes \$3,400 for an annualization of last year's salary increase for the Controller, and \$1,000 for a salary increase in FY 2014 of 1.7%, as authorized in section 59-501, Idaho Code. It also includes \$896,000 to convert the Controller's mainframe computer to a non-mainframe system. Other state agencies are currently using the mainframe application, but they are moving off of it in 2014. Once those agencies are removed, the Controller will need to move its own mainframe applications as well, otherwise they will be responsible for maintaining the entire cost of the mainframe, which is \$1.4 million that would be billed to the General Fund. Also included is \$120,000 from the General Fund to develop web browser compatibility that will allow users access to web applications via mobile devices. Lastly, this bill removes two FTP that are currently vacant because there is no funding available in FY 2014 to fill these positions.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2013 Original Appropriation	96.00	6,236,800	7,170,400	0	13,407,200
Reappropriation	0.00	0	4,530,900	0	4,530,900
FY 2013 Total Appropriation	96.00	6,236,800	11,701,300	0	17,938,100
FY 2013 Estimated Expenditures	96.00	6,236,800	11,701,300	0	17,938,100
Removal of One-Time Expenditures	0.00	(30,000)	(4,544,600)	0	(4,574,600)
Base Adjustments	0.00	0	0	0	0
FY 2014 Base	96.00	6,206,800	7,156,700	0	13,363,500
Benefit Costs	0.00	33,700	53,600	0	87,300
Replacement Items	0.00	37,300	19,800	0	57,100
Statewide Cost Allocation	0.00	(400)	(900)	0	(1,300)
Annualizations	0.00	3,400	0	0	3,400
Change in Employee Compensation	0.00	1,000	0	0	1,000
FY 2014 Program Maintenance	96.00	6,281,800	7,229,200	0	13,511,000
1. Retire Mainframe Computer	0.00	896,000	0	0	896,000
2. ACT 218 Funding - Ongoing	0.00	0	0	0	0
3. Additional Browser Compatibility	0.00	120,000	0	0	120,000
4. Remove Unfunded FTP	(2.00)	0	0	0	0
Budget Law Exceptions	0.00	0	0	0	0
FY 2014 Total	94.00	7,297,800	7,229,200	0	14,527,000
Chg from FY 2013 Orig Approp	(2.00)	1,061,000	58,800	0	1,119,800
% Chg from FY 2013 Orig Approp.	(2.1%)	17.0%	0.8%	0.0%	8.4%

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