		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: State Controller						140
Divisio	n: State Controller						SC1
Approp	riation Unit: Administra	ation					SCAA
FY 2022	2 Total Appropriation						
1.00	FY 2022 Total Appro	priation					SCAA
	10000 General	10.30	1,165,700	1,520,300	0	0	2,686,000
ОТ	10000 General	0.00	0	2,750,000	0	0	2,750,000
ОТ	34400 Federal	0.00	0	0	0	68,206,600	68,206,600
	34500 Federal	0.00	0	2,300,000	0	0	2,300,000
		10.30	1,165,700	6,570,300	0	68,206,600	75,942,600
1.61	Reverted Appropriati	on Balances					SCAA
	10000 General	0.00	(159,100)	(363,600)	0	0	(522,700)
	34500 Federal	0.00	0	(2,041,800)	0	0	(2,041,800)
		0.00	(159,100)	(2,405,400)	0	0	(2,564,500)
1.71	Legislative Reapprop	oriation					SCAA
ОТ	10000 General	0.00	0	(2,500,000)	0	0	(2,500,000)
ОТ	34400 Federal	0.00	0	0	0	(417,900)	(417,900)
		0.00	0	(2,500,000)	0	(417,900)	(2,917,900)
FY 2022	2 Actual Expenditures						
2.00	FY 2022 Actual Expe	enditures					SCAA
	10000 General	10.30	1,006,600	1,156,700	0	0	2,163,300
OT	10000 General	0.00	0	250,000	0	0	250,000
OT	34400 Federal	0.00	0	0	0	67,788,700	67,788,700
	34500 Federal	0.00	0	258,200	0	0	258,200
		10.30	1,006,600	1,664,900	0	67,788,700	70,460,200
FY 202	3 Original Appropriation	1					
3.00	FY 2023 Original App	oropriation					SCAA
	10000 General	11.30	1,318,100	1,573,100	0	0	2,891,200
	34500 Federal	0.00	0	2,300,000	0	0	2,300,000
		11.30	1,318,100	3,873,100	0	0	5,191,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Approp	riation A	djustment						
4.11	Legis	lative Reappropriation						SCAA
		n unit reflects reappropri	ation authority g	ranted by SB 141	6 in the 2022 leg	islative session.		
ОТ		General	0.00	0	2,500,000	0	0	2,500,000
ОТ	34400	Federal	0.00	0	0	0	417,900	417,900
			0.00	0	2,500,000	0	417,900	2,917,900
FY 202	3Total Ap	propriation						
5.00	FY 20	023 Total Appropriation						SCAA
	10000	General	11.30	1,318,100	1,573,100	0	0	2,891,200
ОТ	10000	General	0.00	0	2,500,000	0	0	2,500,000
ОТ	34400	Federal	0.00	0	0	0	417,900	417,900
	34500	Federal	0.00	0	2,300,000	0	0	2,300,000
			11.30	1,318,100	6,373,100	0	417,900	8,109,100
Approp	riation A	djustments						
6.31		ram Transfer						SCA
Th	_	n unit reflects a one-time	net-zero progra	ım transfer.				
	10000	General	0.00	0	318,000	0	0	318,000
			0.00	0	318,000	0	0	318,000
6.34	Progi	ram Transfer						SCA
Th	_	n unit reflects a one-time	net-zero progra	ım transfer.				
	10000	General	(1.00)	(84,800)	0	0	0	(84,800)
			(1.00)	(84,800)	0	0	0	(84,800)
FY 202	3 Estimat	ed Expenditures						
7.00	FY 20	023 Estimated Expenditu	res					SCAA
	10000	General	10.30	1,233,300	1,891,100	0	0	3,124,400
ОТ	10000	General	0.00	0	2,500,000	0	0	2,500,000
ОТ	34400	Federal	0.00	0	0	0	417,900	417,900
	34500	Federal	0.00	0	2,300,000	0	0	2,300,000
			10.30	1,233,300	6,691,100	0	417,900	8,342,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustmer	nts						
8.31	Prog	ram Transfer						SCAA
Th	nis decisio	on unit reflects a net-zero	program transfe	er to the Administra	ation Program fo	r agency reorganiz	ation purposes.	
	10000	General	0.00	0	318,000	0	0	318,000
			0.00	0	318,000	0	0	318,000
8.34	Progi	ram Transfer						SCAA
Th	nis decisio	on unit reflects a net-zero	program transfe	er to the Enterprise	Business Opera	ations Program for	agency reorganiza	ation purposes.
	10000	General	(1.00)	(84,800)	0	0	0	(84,800)
			(1.00)	(84,800)	0	0	0	(84,800)
8.41 Th		oval of One-Time Expendent		r re-appropriation	from FY 2023.			SCAA
ОТ	10000	General	0.00	0	(2,500,000)	0	0	(2,500,000)
ОТ	34400	Federal	0.00	0	0	0	(417,900)	(417,900)
			0.00	0	(2,500,000)	0	(417,900)	(2,917,900)
8.51		Reductions on unit provides a base re	eduction to align	federal fund spen	ding authority wi	th the remaining fu	nd halance	SCAA
		Federal	0.00	0	(258,200)	0	0	(258,200)
			0.00	0	(258,200)	0	0	(258,200)
FY 202	4 Base							
9.00	FY 20	024 Base						SCAA
	10000	General	10.30	1,233,300	1,891,100	0	0	3,124,400
OT	10000	General	0.00	0	0	0	0	0
OT	34400	Federal	0.00	0	0	0	0	0
	34500	Federal	0.00	0	2,041,800	0	0	2,041,800
			10.30	1,233,300	3,932,900	0	0	5,166,200

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Maintenance						
Change in Health Benefit	Costs					S
This decision unit reflects an inc	rease in the employe	er health benefit co	osts based on the	e November 2022 N	Milliman projectior	١.
10000 General	0.00	13,600	0	0	0	13,600
	0.00	13,600	0	0	0	13,600
0.12 Change in Variable Benef	fit Costs					S
This decision unit reflects a char Fund and a PERSI employer cor	nge in variable benef ntribution rate fairnes	its including a Wo	rkers Compensa roved by the PE	ition adjustment as RSI board in April 2	provided by the S 2022 to be effectiv	tate Insurance e July 1, 2023.
10000 General	0.00	(6,500)	0	0	0	(6,500)
	0.00	(6,500)	0	0	0	(6,500)
45 Risk Management Costs This decision unit reflects adjust Insurance Management.						
10000 General	0.00	0	1,100 1,100	0	0	1,100 1,100
						C
.46 Controller's Fees This decision unit reflects adjuste State Controller.	ments for statewide a	accounting and st	atewide payroll p	processing services	provided by the C	S Office of the
This decision unit reflects adjust	ments for statewide a	accounting and st	atewide payroll p	processing services	provided by the 0	
This decision unit reflects adjust State Controller.						Office of the
This decision unit reflects adjusts State Controller. 10000 General	0.00	0	1,500	0	0	Office of the
This decision unit reflects adjusts State Controller. 10000 General	0.00	0	1,500 1,500	0	0	1,500 1,500 S
This decision unit reflects adjusts State Controller. 10000 General .48 OITS Fees	0.00	0	1,500 1,500	0	0	1,500 1,500 S
This decision unit reflects adjusts State Controller. 10000 General 48 OITS Fees This decision unit reflects adjusts	0.00 0.00 ments of information	0 0 technology suppo	1,500 1,500 port services provi	0 0 ded by the Office o	0 0 f Information Tecl	Office of the 1,500 1,500 Somoology.
This decision unit reflects adjusts State Controller. 10000 General .48 OITS Fees This decision unit reflects adjusts 10000 General	0.00 0.00 ments of information 0.00	0 0 technology suppo	1,500 1,500 ort services provi	0 0 ded by the Office o	0 0 f Information Tecl	1,500 1,500 1,500 S nnology.
This decision unit reflects adjusts State Controller. 10000 General .48 OITS Fees This decision unit reflects adjusts 10000 General	0.00 0.00 ments of information 0.00 0.00 nnualization for the c	0 0 technology suppo	1,500 1,500 ort services provi	0 0 ded by the Office o 0 0	0 0 f Information Tecl 0 0	1,500 1,500 Sannology.
This decision unit reflects adjusts State Controller. 10000 General .48 OITS Fees This decision unit reflects adjusts 10000 General .51 Annualization This decision unit provides an ar	0.00 0.00 ments of information 0.00 0.00 nnualization for the c	0 0 technology suppo	1,500 1,500 ort services provi	0 0 0 ded by the Office o 0 0	0 0 f Information Tecl 0 0	1,500 1,500 Sannology.
This decision unit reflects adjusts State Controller. 10000 General .48 OITS Fees This decision unit reflects adjusts 10000 General .51 Annualization This decision unit provides an ar which passed during the 2022 le	0.00 0.00 ments of information 0.00 0.00 nnualization for the consistency	technology support 0 0 ontroller's salary i	1,500 1,500 ort services provi 900 900 ncrease for July	ded by the Office o 0 0 1, 2023, through D	o o f Information Tecl o o ecember 31, 2023	1,500 1,500 1,500 S nnology. 900 900 S
This decision unit reflects adjusts State Controller. 10000 General .48 OITS Fees This decision unit reflects adjusts 10000 General .51 Annualization This decision unit provides an ar which passed during the 2022 let 10000 General	0.00 0.00 ments of information 0.00 0.00 nnualization for the cegislative session. 0.00 0.00	technology support 0 0 ontroller's salary i	1,500 1,500 ort services provi 900 900 ncrease for July	ded by the Office o	f Information Tech 0 0 0 consider the state of the st	1,500 1,500 S nnology. 900 900 S s, per HB 747, 6,700
This decision unit reflects adjusts State Controller. 10000 General .48 OITS Fees This decision unit reflects adjusts 10000 General .51 Annualization This decision unit provides an ar which passed during the 2022 let 10000 General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	technology support 0 0 ontroller's salary i 6,700 6,700	1,500 1,500 ort services provi 900 900 ncrease for July 0	ded by the Office of the option of the optio	o o o o o o o o o o o o o o o o o o o	1,500 1,500 1,500 S nnology. 900 900 S s, per HB 747, 6,700 6,700
This decision unit reflects adjusts State Controller. 10000 General 0.48 OITS Fees This decision unit reflects adjusts 10000 General 0.51 Annualization This decision unit provides an ar which passed during the 2022 le 10000 General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	technology support 0 0 ontroller's salary i 6,700 6,700	1,500 1,500 ort services provi 900 900 ncrease for July 0	ded by the Office of the option of the optio	o o o o o o o o o o o o o o o o o o o	1,500 1,500 1,500 S nnology. 900 900 S s, per HB 747, 6,700 6,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 2024	4 Total M	aintenance						
1.00	FY 20	024 Total Maintenance						S
	10000	General	10.30	1,282,700	1,894,600	0	0	3,177,300
ОТ	10000	General	0.00	0	0	0	0	0
ОТ	34400	Federal	0.00	0	0	0	0	0
	34500	Federal	0.00	0	2,041,800	0	0	2,041,800
			10.30	1,282,700	3,936,400	0	0	5,219,100
ine Ite	ms							
								S
		Archiving of Townhall A						
The	e Govern clude vide vernment	o Archiving of Townhall A nor recommends General to recording of meetings. tal proceedings. General	Fund to cover a	n increase in stor				rogram to
The	e Govern clude vide vernment	nor recommends General to recording of meetings. tal proceedings.	Fund to cover a This enhancem	n increase in stora ent to the program	n will provide citiz	zens the necessary	access to engage	rogram to in
The inc	ne Govern Clude vide overnment 10000	nor recommends General to recording of meetings. tal proceedings.	Fund to cover a This enhancem 0.00 0.00	n increase in store ent to the program	n will provide citiz	zens the necessary	access to engage	rogram to in 60,000
The inc gov	e Govern clude vide overnment 10000 Budg se Govern	nor recommends General eo recording of meetings. tal proceedings. General	Fund to cover a This enhancem 0.00 0.00 r Adjustments	n increase in stora ent to the program 0	60,000	zens the necessary	o 0	60,000 60,000
inc gov 2.92 Th	e Govern clude vide overnment 10000 Budg se Govern sight integ	nor recommends General co recording of meetings. tal proceedings. General tet Law Exemptions/Othe	Fund to cover a This enhancem 0.00 0.00 r Adjustments	n increase in stora ent to the program 0	60,000	zens the necessary	o 0	60,000 60,000
The income good good good good good good good goo	e Govern clude vide overnment 10000 Budg se Govern sight integ	nor recommends General co recording of meetings. tal proceedings. General tet Law Exemptions/Othe nor recommends reappro grated data system.	Fund to cover a This enhancem 0.00 0.00 r Adjustments priation authority	n increase in stora	60,000 60,000 bered and unexp	o opended balance of control of the	one-time General	60,000 60,000 So
The ince go	e Govern clude vide overnment 10000 Budg se Govern sight integ	nor recommends General co recording of meetings. tal proceedings. General tet Law Exemptions/Othe nor recommends reappro grated data system.	Fund to cover a This enhancem 0.00 0.00 r Adjustments priation authority 0.00	on increase in storage in to the program 0 0 v for any unencum	60,000 60,000 bered and unexp	o o o o o o o o o o o o o o o o o o o	one-time General	60,000 60,000 Softund for the
The inc government of the government of the inc government of the government of th	Budgae Governsight integration	nor recommends General co recording of meetings. tal proceedings. General tet Law Exemptions/Othe nor recommends reappro grated data system.	Fund to cover a This enhancem 0.00 0.00 r Adjustments priation authority 0.00	on increase in storage in to the program 0 0 v for any unencum	60,000 60,000 bered and unexp	o o o o o o o o o o o o o o o o o o o	one-time General	60,000 60,000 Softund for the
The inc government of the government of the inc government of the government of th	Budg See Govern Sight integ 10000 4 Total	nor recommends General to recording of meetings. tal proceedings. General tet Law Exemptions/Othe nor recommends reapprograted data system. General	Fund to cover a This enhancem 0.00 0.00 r Adjustments priation authority 0.00	on increase in storage in to the program 0 0 v for any unencum	60,000 60,000 bered and unexp	o o o o o o o o o o o o o o o o o o o	one-time General	60,000 60,000 Softund for the
2.92 Thins OT	Budg See Govern Sight integ 10000 4 Total	nor recommends General to recording of meetings. tal proceedings. General tet Law Exemptions/Othe nor recommends reappro grated data system. General	Fund to cover a This enhancem 0.00 0.00 r Adjustments priation authority 0.00 0.00	on increase in storagent to the program 0 0 v for any unencum 0	60,000 60,000 bered and unexp	o o o o o o o o o o o o o o o o o o o	one-time General	60,000 60,000 So Fund for the
The inc go 2.92 The ins OT Y 2024	Budge Governsight integrated Total FY 20 10000	nor recommends General co recording of meetings. tal proceedings. General et Law Exemptions/Othe nor recommends reapprograted data system. General 024 Total General	Fund to cover a This enhancem 0.00 0.00 r Adjustments priation authority 0.00 0.00	on increase in storagent to the program 0 0 0 v for any unencum 0 0 1,282,700	60,000 60,000 bered and unexp 0 0	o o o o o o o o o o o o o o o o o o o	one-time General 0 0 0 0 0 0	rogram to in 60,000 60,000 So Fund for the 0 0 3,237,300

10.30

1,282,700

3,996,400

0

0

5,279,100

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: State Controller						140
Division: State Controller						SC1
Appropriation Unit: State	ewide Accounting					SCBA
FY 2022 Total Appropriat	ion					
1.00 FY 2022 Total A	Appropriation					SCBA
10000 General	23.70	1,879,400	3,492,800	0	0	5,372,200
34900 Dedicate	ed 0.00	0	5,000	0	0	5,000
	23.70	1,879,400	3,497,800	0	0	5,377,200
1.61 Reverted Appro	opriation Balances					SCBA
10000 General	0.00	(64,100)	(11,700)	0	0	(75,800)
34900 Dedicate		0	(5,000)	0	0	(5,000)
	0.00	(64,100)	(16,700)	0	0	(80,800)
FY 2022 Actual Expenditu	ures					
2.00 FY 2022 Actua	I Expenditures					SCBA
10000 General	23.70	1,815,300	3,481,100	0	0	5,296,400
34900 Dedicate	ed 0.00	0	0	0	0	0
	23.70	1,815,300	3,481,100	0	0	5,296,400
FY 2023 Original Appropr	riation					
3.00 FY 2023 Origin	al Appropriation					SCBA
10000 General	23.70	2,012,100	3,496,100	0	0	5,508,200
12600 Dedicate	ed 9.00	0	0	0	0	0
34900 Dedicate	ed 0.00	0	5,000	0	0	5,000
	32.70	2,012,100	3,501,100	0	0	5,513,200
FY 2023Total Appropriation	on					
5.00 FY 2023 Total a	Appropriation					SCBA
10000 General	23.70	2,012,100	3,496,100	0	0	5,508,200
12600 Dedicate	ed 9.00	0	0	0	0	0
34900 Dedicate	o.00	0	5,000	0	0	5,000
	32.70	2,012,100	3,501,100	0	0	5,513,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ppro	priation Adjustments						
.31	Program Transfer						S
Т	his decision unit reflects a one-tin	ne net-zero progra	m transfer.				
	10000 General	0.00	0	(159,000)	0	0	(159,000)
		0.00	0	(159,000)	0	0	(159,000)
32	Program Transfer						S
Т	his decision unit reflects a one-tin	ne net-zero progra	m transfer.				
	10000 General	(14.00)	(918,900)	(2,887,100)	0	0	(3,806,000)
	12600 Dedicated	(9.00)	0	0	0	0	0
		(23.00)	(918,900)	(2,887,100)	0	0	(3,806,000)
34	Program Transfer						S
Т	his decision unit reflects a one-tin	ne net-zero progra	m transfer.				
	10000 General	(0.44)	(61,300)	0	0	0	(61,300)
		(0.44)	(61,300)	0	0	0	(61,300)
202	23 Estimated Expenditures						
00	FY 2023 Estimated Expendi	itures					S
	10000 General	9.26	1,031,900	450,000	0	0	1,481,900
	12600 Dedicated	0.00	0	0	0	0	0
	34900 Dedicated	0.00	0	5,000	0	0	5,000
		9.26	1,031,900	455,000	0	0	1,486,900
	Adjustments						
ise A	Aujustinents						
	Program Transfer						So
31		ro program transfe	r to the Administra	ation Program fo	r agency reorganiza	ation purposes.	S
31	Program Transfer	ro program transfe 0.00	er to the Administra 0	ation Program fo (159,000)	r agency reorganiza 0	ation purposes.	(159,000)
31	Program Transfer			_			
31 T	Program Transfer	0.00	0	(159,000)	0	0	(159,000)
31 T	Program Transfer his decision unit reflects a net-zer 10000 General	0.00	0	(159,000) (159,000)	0	0	(159,000) (159,000)
31 T	Program Transfer This decision unit reflects a net-zer 10000 General Program Transfer	0.00	0	(159,000) (159,000)	0	0	(159,000) (159,000)
31 T	Program Transfer This decision unit reflects a net-zer 10000 General Program Transfer This decision unit reflects a net-zer	0.00 0.00 ro program transfe	0 0 er to the Enterprise	(159,000) (159,000)	0 0 ations Program for a	0 0	(159,000) (159,000) Solution purposes.
31 T	Program Transfer This decision unit reflects a net-zer 10000 General Program Transfer This decision unit reflects a net-zer 10000 General	0.00 0.00 ro program transfe (14.00)	0 0 er to the Enterprise (918,929)	(159,000) (159,000) Business Opera (2,887,100)	0 0 ations Program for a	0 0 agency reorganiza	(159,000) (159,000) Solution purposes. (3,806,029)
31 T 332 T	Program Transfer This decision unit reflects a net-zer 10000 General Program Transfer This decision unit reflects a net-zer 10000 General	0.00 0.00 ro program transfe (14.00) (9.00)	0 0 er to the Enterprise (918,929) 0	(159,000) (159,000) e Business Opera (2,887,100) 0	0 0 ations Program for a	0 0 agency reorganiza 0 0	(159,000) (159,000) Solution purposes. (3,806,029)
331 T	Program Transfer This decision unit reflects a net-zer 10000 General Program Transfer This decision unit reflects a net-zer 10000 General 12600 Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 er to the Enterprise (918,929) 0 (918,929)	(159,000) (159,000) e Business Opera (2,887,100) 0 (2,887,100)	0 0 ations Program for a 0 0 0	o o o o o o o o o o o o o o	(159,000) (159,000) Solution purposes. (3,806,029) 0 (3,806,029)
31 T 32 T	Program Transfer This decision unit reflects a net-zer 10000 General Program Transfer This decision unit reflects a net-zer 10000 General 12600 Dedicated Program Transfer	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 er to the Enterprise (918,929) 0 (918,929)	(159,000) (159,000) e Business Opera (2,887,100) 0 (2,887,100)	0 0 ations Program for a 0 0 0	o o o o o o o o o o o o o o	(159,000) (159,000) Solution purposes. (3,806,029) 0 (3,806,029)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 2024	Base							
00	FY 20	024 Base						S
	10000	General	9.26	1,031,900	450,000	0	0	1,481,900
	12600	Dedicated	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	5,000	0	0	5,000
			9.26	1,031,900	455,000	0	0	1,486,900
ogram	Mainte	nance						
.11	Chan	ge in Health Benefit Cos	sts					S
This	s decisio	on unit reflects an increas	se in the employe	er health benefit c	osts based on th	e November 2022 I	Milliman projection	
	10000	General	0.00	11,600	0	0	0	11,600
			0.00	11,600	0	0	0	11,600
.12 This		ge in Variable Benefit Con unit reflects a change		its including a Wo	orkers Compens	ition adjustment as	provided by the St	Sinate Insurance
		PERSI employer contrib						
	10000	General	0.00	(5,400)	0	0	0	(5,400)
			0.00	(5,400)	0	0	0	(5,400)
. 45	D: 1			(3, 223)	·	-	•	(0,400) Si
This	s decisio urance M	Management Costs on unit reflects adjustmer Management. General		insurance covera	ge as projected t		ary and billed by th	Some Office of
This	s decisio urance M	on unit reflects adjustmer	0.00	insurance covera	ge as projected b	0	ary and billed by th	Some Office of
This	s decisio urance M	on unit reflects adjustmer Management.		insurance covera	ge as projected t		ary and billed by th	Some Office of
This Insu	s decisio urance M 10000	on unit reflects adjustmer Management.	0.00	insurance covera	ge as projected b	0	ary and billed by th	Some Office of
This Insu 0.46 This	s decisio urance M 10000 Contr	on unit reflects adjustmer Management. General roller's Fees on unit reflects adjustmer	0.00	insurance coverage 0	ge as projected to 700 700	0	ary and billed by th	Some Office of 700 700 So
This Insu .46 This	contracted	on unit reflects adjustmer Management. General roller's Fees on unit reflects adjustmer	0.00	insurance coverage 0	ge as projected to 700 700	0	ary and billed by th	Some Office of 700 700 So
This Insu 0.46 This	contracted	on unit reflects adjustmer Management. General roller's Fees on unit reflects adjustmer oller.	0.00 0.00 nts for statewide	insurance coverage 0 0 accounting and st	ge as projected by 700 700 satewide payroll p	0 0 orocessing services	ary and billed by the O	Some Office of 700 700 Soffice of the
This Insu	s decisio urance M 10000 Contr s decisio te Contr 10000	on unit reflects adjustmer Management. General roller's Fees on unit reflects adjustmer oller. General	0.00 0.00 nts for statewide 0.00	insurance coverage of the cove	ge as projected by 700 700 ratewide payroll p	0 0 orocessing services	ary and billed by the O	re Office of 700 700 Siffice of the 1,100
This Insu	s decisio urance M 10000 Contr s decisio te Contr 10000 OITS	on unit reflects adjustmer Management. General roller's Fees on unit reflects adjustmer coller. General Fees	0.00 0.00 nts for statewide 0.00 0.00	insurance coverage 0 0 0 accounting and st	ge as projected to 700 700 ratewide payroll programme 1,100 1,100	0 0 orocessing services 0 0	ary and billed by the O	700 700 700 Siffice of the 1,100 1,100
This Insu	s decisio urance M 10000 Contr s decisio te Contr 10000 OITS s decisio	on unit reflects adjustmer flanagement. General roller's Fees on unit reflects adjustmer oller. General Fees on unit reflects adjustmer	0.00 0.00 nts for statewide 0.00 0.00 nts of information	o o o o o o o o o o o o o o o o o o o	ge as projected by 700 700 ratewide payroll projected by 1,100 1,100 ort services provided by 700 projected	orocessing services o o	ary and billed by the O provided by the O o f Information Tech	sine Office of 700 700 Sine of the 1,100 1,100 Sinology.
This Insult	s decisio urance M 10000 Contr s decisio te Contr 10000 OITS s decisio	on unit reflects adjustmer Management. General roller's Fees on unit reflects adjustmer coller. General Fees	0.00 0.00 nts for statewide 0.00 0.00 nts of information 0.00	insurance coverage of technology support	ge as projected by 700 700 ratewide payroll projected by 1,100 1,100 ort services proving 900	orocessing services O O O O	ary and billed by the O provided by the O o f Information Tech	700 700 700 Siffice of the 1,100 1,100 Sinology. 900
This Insu	s decisio urance M 10000 Contr s decisio te Contr 10000 OITS s decisio	on unit reflects adjustmer flanagement. General roller's Fees on unit reflects adjustmer oller. General Fees on unit reflects adjustmer	0.00 0.00 nts for statewide 0.00 0.00 nts of information	o o o o o o o o o o o o o o o o o o o	ge as projected by 700 700 ratewide payroll projected by 1,100 1,100 ort services provided by 700 projected	orocessing services o o	ary and billed by the O provided by the O o f Information Tech	50 ne Office of 700 700 700 50 50 50 50 50 50 50 50 50 50 50 50 5
.46 This Stat	contract Con	on unit reflects adjustmer flanagement. General roller's Fees on unit reflects adjustmer oller. General Fees on unit reflects adjustmer	0.00 0.00 nts for statewide 0.00 0.00 nts of information 0.00 0.00	insurance coverage of technology support	ge as projected by 700 700 ratewide payroll projected by 1,100 1,100 ort services proving 900	orocessing services O O O O	ary and billed by the O provided by the O o f Information Tech	700 700 700 Siffice of the 1,100 1,100 Sinology. 900
.46 This Stat	contraction of the contraction o	on unit reflects adjustmer flanagement. General roller's Fees on unit reflects adjustmer oller. General Fees on unit reflects adjustmer offer adjustmer offer adjustmer offer adjustmer offer adjustmer General	0.00 0.00 nts for statewide 0.00 0.00 nts of information 0.00 0.00 nployees	insurance coverage of technology support of	ge as projected by 700 700 700 ratewide payroll projected by 1,100 1,100 ort services proving 900 900	orocessing services 0 0 0 0 0 0 0	ary and billed by the O provided by the O o f Information Tech o o	50 ne Office of 700 700 700 50 50 50 50 50 50 50 50 50 50 50 50 5
).46 This Stat	contraction of the contraction o	on unit reflects adjustmer Management. General roller's Fees on unit reflects adjustmer coller. General Fees on unit reflects adjustmer General	0.00 0.00 nts for statewide 0.00 0.00 nts of information 0.00 0.00 nployees	insurance coverage of technology support of	ge as projected by 700 700 700 ratewide payroll projected by 1,100 1,100 ort services proving 900 900	orocessing services 0 0 0 0 0 0 0	ary and billed by the O provided by the O o f Information Tech o o	50 ne Office of 700 700 700 50 50 50 50 50 50 50 50 50 50 50 50 5

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
′ 2024 Total	Maintenance						
.00 FY	2024 Total Maintenance						S
1000	0 General	9.26	1,072,700	452,700	0	0	1,525,400
1260	0 Dedicated	0.00	0	0	0	0	0
3490	0 Dedicated	0.00	0	5,000	0	0	5,000
		9.26	1,072,700	457,700	0	0	1,530,400
01 Fir The Gove	ancial Specialist, Senior Poernor recommends 1.0 FTP ses related to producing the	and General Fu e Annual Compr	ehensive Financia	al Report, includi	ng redesign of repo	orting processes, in	
The Gove all proces reviews a	ernor recommends 1.0 FTP	and General Fu e Annual Compr	ehensive Financia	al Report, includi	ng redesign of repo	orting processes, in	n the redesign o
.01 Fir The Gove all proces reviews a	ernor recommends 1.0 FTP ses related to producing th nd training, preparing fraud	and General Fu e Annual Compr I prevention trair	ehensive Financia ning, and assisting	al Report, includi agencies with fi	ng redesign of repo scal year-end repo	orting processes, in rting processes.	n the redesign nternal control 106,400
.01 Fir The Gove all proces reviews a	ernor recommends 1.0 FTP ses related to producing th nd training, preparing fraud	and General Fu e Annual Compr I prevention trair 1.00	ehensive Financia ning, and assisting 106,400	al Report, includi agencies with fi 0	ng redesign of repo scal year-end repo 0	orting processes, in tring processes.	n the redesign onternal control
.01 Fir The Gove all proces reviews a 1000	ernor recommends 1.0 FTP ses related to producing th nd training, preparing fraud	and General Fu e Annual Compr I prevention trair 1.00	ehensive Financia ning, and assisting 106,400	al Report, includi agencies with fi 0	ng redesign of repo scal year-end repo 0	orting processes, in tring processes.	n the redesign on ternal control
.01 Fir The Gove all proces reviews a 1000	ernor recommends 1.0 FTP ses related to producing the nd training, preparing fraud 0 General	and General Fu e Annual Compr I prevention trair 1.00	ehensive Financia ning, and assisting 106,400	al Report, includi agencies with fi 0	ng redesign of repo scal year-end repo 0	orting processes, in tring processes.	n the redesign on nternal control 106,400 106,400
.01 Fir The Gove all proces reviews a 1000 7 2024 Total	ernor recommends 1.0 FTP ses related to producing the not training, preparing fraud 0 General 2024 Total 0 General	and General Fu e Annual Compr d prevention train 1.00 1.00	rehensive Financia ning, and assisting 106,400 106,400	al Report, includi gagencies with fi 0 0	ng redesign of repo scal year-end repo 0 0	orting processes, in the processes. 0 0	n the redesign on nternal control 106,400 106,400
.01 Fir The Gove all proces reviews a 1000 2 2024 Total .00 FY	ernor recommends 1.0 FTP ses related to producing th nd training, preparing fraud 0 General 2024 Total 0 General 0 Dedicated	and General Fu e Annual Compr d prevention train 1.00 1.00	rehensive Financia ning, and assisting 106,400 106,400	al Report, includi gagencies with fi 0 0 452,700	ng redesign of reposcal year-end repo	orting processes, in the processes of the processes.	n the redesign on ternal control 106,400 106,400 S

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: State Controller						140
Divisio	n: State Controller						SC1
Approp	riation Unit: Statewide Payroll						SCCA
FY 2022	2 Total Appropriation						
1.00	FY 2022 Total Appropriation						SCCA
	10000 General	17.70	1,590,700	3,364,700	0	0	4,955,400
	34900 Dedicated	0.00	0	5,000	0	0	5,000
		17.70	1,590,700	3,369,700	0	0	4,960,400
1.61	Reverted Appropriation Balance	es					SCCA
	10000 General	0.00	(62,300)	(759,800)	0	0	(822,100)
	34900 Dedicated	0.00	0	(5,000)	0	0	(5,000)
		0.00	(62,300)	(764,800)	0	0	(827,100)
FY 2022	2 Actual Expenditures						
2.00	FY 2022 Actual Expenditures						SCCA
	10000 General	17.70	1,528,400	2,604,900	0	0	4,133,300
	34900 Dedicated	0.00	0	0	0	0	0
		17.70	1,528,400	2,604,900	0	0	4,133,300
FY 2023	3 Original Appropriation						
3.00	FY 2023 Original Appropriation	1					SCCA
	10000 General	17.70	1,696,500	3,367,700	0	0	5,064,200
	34900 Dedicated	0.00	0	5,000	0	0	5,000
		17.70	1,696,500	3,372,700	0	0	5,069,200
FY 2023	3Total Appropriation						
5.00	FY 2023 Total Appropriation						SCCA
	10000 General	17.70	1,696,500	3,367,700	0	0	5,064,200
	34900 Dedicated	0.00	0	5,000	0	0	5,000
		17.70	1,696,500	3,372,700	0	0	5,069,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
pprop	oriation Adjustments						
31	Program Transfer						SC
Th	is decision unit reflects a one-t	time net-zero progra	m transfer.				
	10000 General	0.00	0	(159,000)	0	0	(159,000)
		0.00	0	(159,000)	0	0	(159,000)
33	Program Transfer						SC
Th	is decision unit reflects a one-f	time net-zero progra	m transfer.				
	10000 General	(16.95)	(1,606,000)	(3,208,700)	0	0	(4,814,700)
	34900 Dedicated	0.00	0	(5,000)	0	0	(5,000)
		(16.95)	(1,606,000)	(3,213,700)	0	0	(4,819,700)
34	Program Transfer						SC
Th	is decision unit reflects a one-f	time net-zero progra	m transfer.				
	10000 General	(0.75)	(90,500)	0	0	0	(90,500)
		(0.75)	(90,500)	0	0	0	(90,500)
7 2021	3 Estimated Expenditures						
202							
	FY 2023 Estimated Expen	ditures					SC
		ditures 0.00	0	0	0	0	0
	FY 2023 Estimated Expen		0	0	0	0	
	FY 2023 Estimated Expen	0.00					0
00	FY 2023 Estimated Expen	0.00	0	0	0	0	0
00 ase A	FY 2023 Estimated Expen 10000 General 34900 Dedicated	0.00	0	0	0	0	0
00 use A	FY 2023 Estimated Expen 10000 General 34900 Dedicated djustments	0.00 0.00 0.00	0	0	0	0	0 0 0
90 se A 6	FY 2023 Estimated Expen 10000 General 34900 Dedicated djustments Program Transfer	0.00 0.00 0.00	0	0 0 ation Program fo (159,000)	0	0	0 0 0
00 ase A	FY 2023 Estimated Expen 10000 General 34900 Dedicated djustments Program Transfer iis decision unit reflects a net-z	0.00 0.00 0.00 ereo program transfe	0 0	0 O ation Program fo	0 0 r agency reorganiza	0 0 ation purposes.	0 0 0
000 311 Th	FY 2023 Estimated Expen 10000 General 34900 Dedicated djustments Program Transfer iis decision unit reflects a net-z	0.00 0.00 0.00 ereo program transfe	0 0 r to the Administra	0 0 ation Program fo (159,000)	0 0 r agency reorganiza	0 0 ation purposes.	0 0 0 S((159,000)
31 Th	FY 2023 Estimated Expen 10000 General 34900 Dedicated djustments Program Transfer iis decision unit reflects a net-z 10000 General	0.00 0.00 0.00 ereo program transfe 0.00 0.00	o o o o o o o o o o o o o o o o o o o	0 0 ation Program fo (159,000) (159,000)	o o r agency reorganiza	0 0 ation purposes. 0 0	0 0 0 (159,000) (159,000)
31 Th	FY 2023 Estimated Expen 10000 General 34900 Dedicated djustments Program Transfer his decision unit reflects a net-z 10000 General Program Transfer	0.00 0.00 0.00 ereo program transfe 0.00 0.00	o o o o o o o o o o o o o o o o o o o	0 0 ation Program fo (159,000) (159,000)	o o r agency reorganiza	0 0 ation purposes. 0 0	0 0 0 (159,000) (159,000)
31 Th	FY 2023 Estimated Expen 10000 General 34900 Dedicated djustments Program Transfer his decision unit reflects a net-z 10000 General Program Transfer his decision unit reflects a net-z	eero program transfe	o o tr to the Administra o o r to the Enterprise	0 0 ation Program fo (159,000) (159,000)	o o r agency reorganize o o o ations Program for	ation purposes. 0 0 agency reorganiza	0 0 0 (159,000) (159,000) Solution purposes.
31 Th	FY 2023 Estimated Expen 10000 General 34900 Dedicated djustments Program Transfer his decision unit reflects a net-z 10000 General Program Transfer his decision unit reflects a net-z 10000 General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	o o tr to the Administra o o r to the Enterprise (1,606,011)	0 0 ation Program fo (159,000) (159,000)	o o o o o o o o o o o o o o o o o o	ation purposes. 0 0 agency reorganiza	0 0 0 (159,000) (159,000) Solution purposes. (4,814,711)
31 Th	FY 2023 Estimated Expen 10000 General 34900 Dedicated djustments Program Transfer his decision unit reflects a net-z 10000 General Program Transfer his decision unit reflects a net-z 10000 General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	o o tr to the Administra o o tr to the Enterprise (1,606,011)	0 0 0 1 0 1 0 1 159,000) (159,000) 0 159,000) 0 159,000) 0 159,000)	o o o o o o o o o o o o o o o o o o o	ation purposes. 0 0 0 0 0 0 0 0	0 0 0 (159,000) (159,000) Solution purposes. (4,814,711) (5,000)
333 Th	FY 2023 Estimated Expen 10000 General 34900 Dedicated djustments Program Transfer his decision unit reflects a net-z 10000 General Program Transfer his decision unit reflects a net-z 10000 General 34900 Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 ation Program for (159,000) (159,000) e Business Opera (3,208,700) (5,000) (3,213,700)	o o o o o o o o o o o o o o o o o o o	ation purposes. 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 (159,000) (159,000) Scation purposes. (4,814,711) (5,000) (4,819,711)
31 Th	FY 2023 Estimated Expen 10000 General 34900 Dedicated djustments Program Transfer iis decision unit reflects a net-z 10000 General Program Transfer iis decision unit reflects a net-z 10000 General 34900 Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 ation Program for (159,000) (159,000) e Business Opera (3,208,700) (5,000) (3,213,700)	o o o o o o o o o o o o o o o o o o o	ation purposes. 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 (159,000) (159,000) Scation purposes. (4,814,711) (5,000) (4,819,711)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	4 Base						
00	FY 2024 Base						SC
	10000 General	0.00	0	0	0	0	0
	34900 Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
rogra	m Maintenance						
.11	Change in Healt	h Benefit Costs					SC
TI	_	cts an increase in the employ	er health benefit c	osts based on th	e November 2022 I	Milliman projection	
	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
. 40							SC
).12 TI	Change in Varial	ole Benefit Costs cts a change in variable bene	efits including a Wo	orkers Compensa	ition adiustment as	provided by the St	tate Insurance
F	und and a PERSI emp	oloyer contribution rate fairne	ess adjustment app	roved by the PE	RSI board in April 2	2022 to be effective	e July 1, 2023.
	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
) 61		0.00					0
	Salary Multiplier	0.00 - Regular Employees	0	0	0	0	0
	Salary Multiplier	0.00	0	0	0	0	0
	Salary Multiplier ne Governor recomm	0.00 - Regular Employees ends a 4% change in employ	0 ree compensation	0 for permanent er	0 nployees to be distr	0 ributed by merit.	0 SC
	Salary Multiplier ne Governor recomm	0.00 - Regular Employees ends a 4% change in employ 0.00	ovee compensation	0 for permanent er	onployees to be distributed on the control of the c	oributed by merit.	0 SC
TI	Salary Multiplier ne Governor recomm	- Regular Employees ends a 4% change in employ 0.00 0.00	ovee compensation	0 for permanent er	onployees to be distributed on the control of the c	oributed by merit.	0 SC
TI Y 202	Salary Multiplier ne Governor recommon 10000 General	0.00 - Regular Employees ends a 4% change in employ 0.00 0.00	ovee compensation	0 for permanent er	onployees to be distributed on the control of the c	oributed by merit.	0 SC 0
TI Y 202	Salary Multiplier ne Governor recommo 10000 General 4 Total Maintenance	0.00 - Regular Employees ends a 4% change in employ 0.00 0.00	ovee compensation	0 for permanent er	onployees to be distributed on the control of the c	oributed by merit.	0 SC
	Salary Multiplier ne Governor recommo 10000 General 4 Total Maintenance	0.00 - Regular Employees ends a 4% change in employ 0.00 0.00	ovee compensation	0 for permanent er	onployees to be distributed on the control of the c	oributed by merit.	0 SC 0
TI 7 202	Salary Multiplier ne Governor recommo 10000 General 4 Total Maintenance FY 2024 Total M	- Regular Employees ends a 4% change in employ 0.00 0.00 ends daintenance	ovee compensation of the c	for permanent er 0 0 0	nployees to be distributed on the control of the co	oributed by merit.	0 SC 0 0
TI 7 202	Salary Multiplier ne Governor recomme 10000 General 4 Total Maintenance FY 2024 Total M 10000 General	0.00 - Regular Employees ends a 4% change in employ 0.00 0.00 elaintenance	ovee compensation o o	ofor permanent er 0 0	onployees to be distributed on the control of the c	oributed by merit.	0 0 0 0
TI (202	Salary Multiplier ne Governor recomme 10000 General 4 Total Maintenance FY 2024 Total M 10000 General 34900 Dedicated	- Regular Employees ends a 4% change in employ 0.00 0.00 ends daintenance	ovee compensation of the c	for permanent er 0 0 0	nployees to be distributed on the control of the co	oributed by merit. 0 0 0	0 0 0 0
TI 202	Salary Multiplier ne Governor recomme 10000 General 4 Total Maintenance FY 2024 Total M 10000 General 34900 Dedicated	- Regular Employees ends a 4% change in employ 0.00 0.00 ends daintenance	ovee compensation of the c	for permanent er 0 0 0	nployees to be distributed on the control of the co	oributed by merit. 0 0 0	0 0 0 0
Y 202	Salary Multiplier ne Governor recomme 10000 General 4 Total Maintenance FY 2024 Total M 10000 General 34900 Dedicated	- Regular Employees ends a 4% change in employ 0.00 0.00 ends daintenance	ovee compensation of the c	for permanent er 0 0 0	nployees to be distributed on the control of the co	oributed by merit. 0 0 0	0 0 0 0 0
TI Y 202	Salary Multiplier ne Governor recomme 10000 General 4 Total Maintenance FY 2024 Total M 10000 General 34900 Dedicated	0.00 - Regular Employees ends a 4% change in employ 0.00 0.00 0.00 0.00 0.00 0.00 0.00	ovee compensation	offor permanent er 0 0 0 0	onployees to be distributed on the control of the c	oributed by merit. 0 0 0	0 0 0 0 0 0
Y 202	Salary Multiplier ne Governor recomme 10000 General 4 Total Maintenance FY 2024 Total M 10000 General 34900 Dedicated	O.00 - Regular Employees ends a 4% change in employ 0.00 0.00 0.00 0.00 0.00 0.00 0.00	ovee compensation of the c	for permanent er 0 0 0	nployees to be distributed on the control of the co	oributed by merit. 0 0 0	0 0 0 0

		-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: State	Controller						140
Divisio	n: State	Controller						SC1
Approp	riation U	nit: Computer Center						SCDA
FY 202	2 Total A	ppropriation						
1.00	FY 20	022 Total Appropriation						SCDA
	48000	Dedicated	52.30	5,309,200	2,865,000	0	0	8,174,200
ОТ	48000	Dedicated	0.00	138,400	1,028,100	683,600	0	1,850,100
			52.30	5,447,600	3,893,100	683,600	0	10,024,300
1.21	Acco	unt Transfers						SCDA
	48000	Dedicated	0.00	0	(100,000)	100,000	0	0
		-	0.00	0	(100,000)	100,000	0	0
1.71	Legis	slative Reappropriation						SCDA
	48000	Dedicated	0.00	(214,000)	(1,078,500)	0	0	(1,292,500)
OT	48000	Dedicated	0.00	0	0	(116,400)	0	(116,400)
		-	0.00	(214,000)	(1,078,500)	(116,400)	0	(1,408,900)
FY 202	2 Actual	Expenditures						
2.00	FY 20	022 Actual Expenditures						SCDA
	48000	Dedicated	52.30	5,095,200	1,686,500	100,000	0	6,881,700
ОТ	48000	Dedicated	0.00	138,400	1,028,100	567,200	0	1,733,700
			52.30	5,233,600	2,714,600	667,200	0	8,615,400
		I Appropriation						SCDA
3.00	FY 20	023 Original Appropriation						332.
ОТ	34430	Federal	0.00	0	950,000	0	0	950,000
	48000	Dedicated	52.30	5,638,400	2,875,300	0	0	8,513,700
			52.30	5,638,400	3,825,300	0	0	9,463,700
Approp	riation A	djustment						
4.11	_	lative Reappropriation						SCDA
		n unit reflects reappropria			_			
OT	48000	Dedicated	0.00	214,000	1,078,500	116,400	0	1,408,900
			0.00	214,000	1,078,500	116,400	0	1,408,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	3Total Ap	propriation						
5.00	FY 20	023 Total Appropriation						SC
ОТ	34430	Federal	0.00	0	950,000	0	0	950,000
	48000	Dedicated	52.30	5,638,400	2,875,300	0	0	8,513,700
ОТ	48000	Dedicated	0.00	214,000	1,078,500	116,400	0	1,408,900
			52.30	5,852,400	4,903,800	116,400	0	10,872,600
pprop	riation A	djustments						
.34	Progr	ram Transfer						SC
Th	nis decisio	on unit reflects a one-time	net-zero progra	ım transfer.				
	48000	Dedicated	(2.04)	0	0	0	0	0
			(2.04)	0	0	0	0	0
Y 202	3 Estimat	ted Expenditures						
.00	FY 20	023 Estimated Expenditu	res					SC
ОТ	34430	Federal	0.00	0	950,000	0	0	950,000
	48000	Dedicated	50.26	5,638,400	2,875,300	0	0	8,513,700
OT	48000	Dedicated	0.00	214,000	1,078,500	116,400	0	1,408,900
			50.26	5,852,400	4,903,800	116,400	0	10,872,600
		nts						
Base A	djustmer							
		ram Transfer						SC
3.34	Progr	ram Transfer on unit reflects a net-zero	program transfe	er to the Enterprise	e Business Oper	ations Program for	agency reorganiza	
.34	Progr nis decisio		program transfe (2.04)	er to the Enterprise	Business Open	ations Program for 0	agency reorganiza	
.34	Progr nis decisio	on unit reflects a net-zero						ation purposes.
.34 Th	Progr nis decisio 48000	on unit reflects a net-zero Dedicated	(2.04) (2.04)	0	0	0	0	ation purposes. 0 0
.34 Th	Progr nis decisio 48000 Remo	n unit reflects a net-zero Dedicated oval of One-Time Expend	(2.04) (2.04)	0	0	0	0	ation purposes.
3.34 Th 3.41	Progr nis decisio 48000 Remo	on unit reflects a net-zero Dedicated oval of One-Time Expendent unit removes one-time	(2.04) (2.04) litures appropriation of	0 0 re-appropriation	0 0 from FY 2023.	0	0	ation purposes. 0 0 SC
.34 Th .41 Th OT	Programis decision 48000 Remonis decision 34430	Dedicated Dedicated Deval of One-Time Expendent unit removes one-time Federal	(2.04) (2.04) litures appropriation or 0.00	0 0 re-appropriation	0 0 from FY 2023. (950,000)	0 0	0 0	0 0 SC (950,000)
.34 Th	Programis decision 48000 Remonis decision 34430	on unit reflects a net-zero Dedicated oval of One-Time Expendent unit removes one-time	(2.04) (2.04) litures appropriation of	0 0 re-appropriation	0 0 from FY 2023.	0	0	ation purposes. 0 0 SC
.34 Th .41 Th OT	Programs decision 48000 Remonis decision 34430 48000	Dedicated Dedicated Deval of One-Time Expendent unit removes one-time Federal	(2.04) (2.04) litures appropriation or 0.00 0.00	0 0 re-appropriation 0 (214,000)	0 0 from FY 2023. (950,000) (1,078,500)	0 0 (116,400)	0 0 0	o 0 0 SC (950,000) (1,408,900)
.34 Th .41 Th OT OT	Programs decision 48000 Remonis decision 34430 48000	Dedicated Dedicated Deval of One-Time Expendent unit removes one-time Federal	(2.04) (2.04) litures appropriation or 0.00 0.00	0 0 re-appropriation 0 (214,000)	0 0 from FY 2023. (950,000) (1,078,500)	0 0 (116,400)	0 0 0	o 0 0 SC (950,000) (1,408,900)
3.34 Th 3.41 Th OT OT	Progriss decision 48000 Remonis decision 34430 48000 4 Base FY 20	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	(2.04) (2.04) litures appropriation or 0.00 0.00 0.00	0 re-appropriation (0 (214,000) (214,000)	0 0 from FY 2023. (950,000) (1,078,500) (2,028,500)	0 (116,400) (116,400)	0 0 0 0	950,000) (1,408,900) (2,358,900)
3.34 Th 3.41 Th OT OT	Programs decision 48000 Remonis decision 34430 48000 4 Base FY 20 34430	Dedicated Dedicated Dedicated Doval of One-Time Expendent unit removes one-time Federal Dedicated Dedicated Dedicated Dedicated Federal	(2.04) (2.04) litures appropriation or 0.00 0.00 0.00	0 0 r re-appropriation o (214,000) (214,000)	0 0 from FY 2023. (950,000) (1,078,500) (2,028,500)	0 (116,400) (116,400)	0 0 0 0	950,000) (1,408,900) (2,358,900)
.34 Th .41 Th .OT .OT	Programs decision 48000 Remonis decision 34430 48000 4 Base FY 20 34430 48000	Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	(2.04) (2.04) litures appropriation or 0.00 0.00 0.00	0 re-appropriation (0 (214,000) (214,000)	0 0 from FY 2023. (950,000) (1,078,500) (2,028,500)	0 (116,400) (116,400)	0 0 0 0	950,000) (1,408,900) (2,358,900)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogra	m Mainte	nance						
0.11	Chan	ge in Health Benefit C	osts					SC
Th	nis decisio	n unit reflects an incre	ase in the employe	er health benefit co	osts based on th	e November 2022 N	Milliman projection	
	48000	Dedicated	0.00	64,600	0	0	0	64,600
			0.00	64,600	0	0	0	64,600
0.12	Chan	ge in Variable Benefit	Costs					SC
		n unit reflects a chang						
FL		PERSI employer cont Dedicated	ribution rate fairnes 0.00	ss adjustment app (31,100)	oroved by the PE 0	RSI board in April 2	022 to be effective	(31,100)
	40000	Dedicated	0.00	(31,100)	0		0	(31,100)
								SC
0.46 Tr		oller's Fees	ante for etatowida	accounting and at	atowido novrell s	proceeding condess	provided by the C	
	ate Contro	n unit reflects adjustm oller.	ents for statewide	accounting and St	atewide payroll p	Jocessing Services	provided by the C	ATTICE OF UTE
	48000	Dedicated	0.00	0	4,000	0	0	4,000
			0.00	0	4,000	0	0	4,000
								SC
0.48	OITS	Fees						30
Th	nis decisio	n unit reflects adjustm	ents of information	technology support	ort services prov	ided by the Office of	f Information Tech	inology.
	48000	Dedicated	0.00	0	17,800	0	0	17,800
			0.00	0	17,800	0	0	17,800
0.04	0.1	Mee B						SC
0.61		y Multiplier - Regular E						
Ir		or recommends a 4%						
	48000	Dedicated	0.00	198,700	0	0	0	198,700
			0.00	198,700	0	0	0	198,700
V 202	4 Total M	aintenance						
1 202	4 TOtal III	antenance						SC
1.00	FY 20	024 Total Maintenance	•					30
ОТ	24420	Federal	0.00	0	0	0	0	0
OI		Dedicated	50.26	5,870,600	2,897,100	0	0	8,767,700
ОТ	48000	Dedicated	0.00	0,870,000	2,097,100	0	0	0,767,700
OI	46000	Dedicated	50.26	5,870,600	2,897,100	0	0	8,767,700
ine Ite								SC
	ne Govern	et Law Exemptions/Ot or recommends reapp	ropriation authority	for any unencum	bered and unex	pended balance of o	dedicated fund spe	
fo	the Com	puter Center Program						
ОТ	48000	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4 Total						
13.00	FY 2024 Total						SCDA
ОТ	34430 Federal	0.00	0	0	0	0	0
	48000 Dedicated	50.26	5,870,600	2,897,100	0	0	8,767,700
ОТ	48000 Dedicated	0.00	0	0	0	0	0
		50.26	5,870,600	2,897,100	0	0	8,767,700

-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: State Controller						140
Division: State Controller						SC1
Appropriation Unit: Statewide Payroll						SCEA
FY 2022 Total Appropriation						
1.00 FY 2022 Total Appropriation						SCEA
10000 General	0.00	0	0	0	0	0
	0.00	0	0	0	0	0
FY 2022 Actual Expenditures						
2.00 FY 2022 Actual Expenditures						SCEA
10000 General	0.00	0	0	0	0	0
	0.00	0	0	0	0	0
FY 2023 Original Appropriation						
3.00 FY 2023 Original Appropriation						SCEA
10000 General	0.00	0	0	0	0	0
	0.00	0	0	0	0	0
FY 2023Total Appropriation						
5.00 FY 2023 Total Appropriation						SCEA
10000 General	0.00	0	0	0	0	0
	0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Approp	riation A	djustments						
6.32	Progr	ram Transfer						SCEA
Th	is decisio	n unit reflects a one-time	net-zero progra	ım transfer.				
	10000	General	14.00	918,900	2,887,100	0	0	3,806,000
	12600	Dedicated	9.00	0	0	0	0	0
			23.00	918,900	2,887,100	0	0	3,806,000
6.33	Progr	ram Transfer						SCEA
Th	is decisio	n unit reflects a one-time	net-zero progra	ım transfer.				
	10000	General	16.95	1,606,000	3,208,700	0	0	4,814,700
	34900	Dedicated	0.00	0	5,000	0	0	5,000
			16.95	1,606,000	3,213,700	0	0	4,819,700
6.34	Progr	ram Transfer						SCEA
Th	is decisio	n unit reflects a one-time	net-zero progra	ım transfer.				
	10000	General	1.92	236,600	0	0	0	236,600
	12600	Dedicated	2.31	0	0	0	0	0
			4.23	236,600	0	0	0	236,600
FY 2023	B Estimat	ed Expenditures						
7.00	FY 20	023 Estimated Expenditu	res					SCEA
	10000	General	32.87	2,761,500	6,095,800	0	0	8,857,300
	12600	Dedicated	11.31	0	0	0	0	0
	34900	Dedicated	0.00	0	5,000	0	0	5,000
			44.18	2,761,500	6,100,800	0	0	8,862,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ase A	djustmer	nts						
32	Progr	ram Transfer						SC
Th	is decisio	n unit reflects a net-zero	program transfe	er to the Enterprise	Business Opera	ations Program for	agency reorganiza	tion purposes.
	10000	General	14.00	918,929	2,887,100	0	0	3,806,029
	12600	Dedicated	9.00	0	0	0	0	0
			23.00	918,929	2,887,100	0	0	3,806,029
33	_	ram Transfer						SC
Th		n unit reflects a net-zero				_		
		General	16.95	1,606,011	3,208,700	0	0	4,814,711
	34900	Dedicated	0.00	0	5,000	0	0	5,000
			16.95	1,606,011	3,213,700	0	0	4,819,711
34	Progr	ram Transfer						SC
	_	n unit reflects a net-zero	program transfe	er to the Enterprise	Business Opera	ations Program for	agency reorganiza	tion purposes.
		General	1.92	236,560	0	0	0	236,560
	12600	Dedicated	2.31	0	0	0	0	0
	48000	Dedicated	0.00	0	0	0	0	0
			4.23	236,560	0	0	0	236,560
Y 2024	4 Base							
00	FY 20	024 Base						SC
	10000	General	32.87	2,761,500	6,095,800	0	0	8,857,300
	12600	Dedicated	11.31	0	0	0	0	0
	34900	Dedicated	0.00	0	5,000	0	0	5,000
	48000	Dedicated	0.00	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
gram Mai	intenance						
11 C	Change in Health Benefit	Costs					S
This dec	cision unit reflects an inc	rease in the employe	r health benefit co	osts based on th	e November 2022 I	Milliman projection	۱.
100	000 General	0.00	36,100	0	0	0	36,100
		0.00	36,100	0	0	0	36,100
12 C	Change in Variable Benef	fit Costs					S
This ded	cision unit reflects a char nd a PERSI employer co	nge in variable benef					
	000 General	0.00	(14,900)	0	0	0	(14,900)
		0.00	(14,900)	0	0	0	(14,900)
	ce Management. 000 General	0.00	0	3,300	0	0	3,300
	· · ·	0.00	0	3,300	0	0	3,300
		0.00	0	3,300	0	0	3,300
This dec	Controller's Fees cision unit reflects adjust ontroller.	ments for statewide a	accounting and st	atewide payroll բ	processing services	provided by the	Solution of Solution
This dec	cision unit reflects adjust	ments for statewide a	accounting and st	atewide payroll բ 5,200	processing services	provided by the 0	Solution Signal
This dec	cision unit reflects adjust ontroller.	ments for statewide a	accounting and st	atewide payroll բ	processing services	provided by the	Solution of Solution
This dec State Co	cision unit reflects adjust ontroller.	ments for statewide a	accounting and st	atewide payroll բ 5,200	processing services	provided by the 0	Solution Signal
This dec State Co 100	cision unit reflects adjust ontroller. 000 General	ments for statewide a	accounting and st	atewide payroll p 5,200 5,200	processing services 0 0	provided by the 0	5,200 5,200
This dec State Co 100 47 T This dec	cision unit reflects adjust ontroller. 000 General reasurer's Fees	ments for statewide a	accounting and st	atewide payroll p 5,200 5,200	processing services 0 0	provided by the 0	5,200 5,200
This dec State Co 100 47 T This dec	cision unit reflects adjust ontroller. 2000 General reasurer's Fees cision unit reflects adjust	0.00 0.00 0.00	accounting and st 0 0 gement and warr	atewide payroll p 5,200 5,200 ant processing s	orocessing services 0 0 services provided by	provided by the 0 0 0 v the Office of the	Solution of the 5,200 5,200 State Treasurer
This dec State Co 1000	cision unit reflects adjust ontroller. 2000 General reasurer's Fees cision unit reflects adjust	0.00 0.00 ments for cash mana 0.00	accounting and st 0 0 gement and warr	atewide payroll p 5,200 5,200 ant processing s	orocessing services 0 0 ervices provided by	provided by the 0 0 0 the Office of the	Office of the 5,200 5,200 State Treasurer
This dec State Co 1000 47 This dec 1000 48 O	cision unit reflects adjust ontroller. 2000 General Creasurer's Fees cision unit reflects adjust 2000 General DITS Fees	0.00 0.00 0.00 0.00 0.00 0.00 0.00	accounting and st 0 0 gement and warr 0	5,200 5,200 ant processing s 200 200	orocessing services 0 0 services provided by 0	provided by the 0 0 0 the Office of the 0 0	Since of the 5,200 5,200 Since Treasurer 200 200 Since
This dec State Co 1000 47 T This dec 1000 48 O This dec	cision unit reflects adjust ontroller. 2000 General Freasurer's Fees cision unit reflects adjust 2000 General	0.00 0.00 0.00 0.00 0.00 0.00 0.00	accounting and st 0 0 gement and warr 0	5,200 5,200 ant processing s 200 200	orocessing services 0 0 services provided by 0	provided by the 0 0 0 the Office of the 0 0	Since of the 5,200 5,200 Since Treasurer 200 200 Since
This dec State Co 1000 47 T This dec 1000 48 O This dec	cision unit reflects adjust ontroller. 200 General Freasurer's Fees cision unit reflects adjust 200 General DITS Fees cision unit reflects adjust 2015 Fees cision unit reflects adjust 2015 Fees cision unit reflects adjust 2015 Fees 2	ments for statewide a 0.00 0.00 ments for cash mana 0.00 0.00 0.00	o o o o o o o o o o o o o o o o o o o	atewide payroll p 5,200 5,200 ant processing s 200 200 ort services prov	orocessing services 0 0 0 services provided by 0 0 ided by the Office of	provided by the 0 0 0 v the Office of the 0 0 0	Sinnology.
This dec State Co 1000 47 T This dec 1000 48 C This dec 1000	cision unit reflects adjust ontroller. 200 General Freasurer's Fees cision unit reflects adjust 200 General DITS Fees cision unit reflects adjust 2015 Fees cision unit reflects adjust 2015 Fees cision unit reflects adjust 2015 Fees 2	ments for statewide a 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	accounting and st 0 0 gement and warr 0 0 technology suppo	atewide payroll p 5,200 5,200 ant processing s 200 200 ort services prov 3,700	orocessing services 0 0 0 services provided by 0 0 ided by the Office of	provided by the 0 0 0 the Office of the 0 0 f Information Tec	Sinnology.
This dec State Co 1000 47 This dec 1000 48 O This dec 1000 61 S	cision unit reflects adjust ontroller. 2000 General Creasurer's Fees cision unit reflects adjust 2000 General DITS Fees cision unit reflects adjust 2000 General	ments for statewide a 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	accounting and st 0 0 0 signment and warr 0 technology suppo	atewide payroll p 5,200 5,200 ant processing s 200 200 ort services prov 3,700 3,700	orocessing services 0 0 0 services provided by 0 0 ided by the Office of 0	provided by the 0 0 0 v the Office of the 0 0 of Information Tec	Sinnology. 3,700 3,700
This dec State Co 1000 47 T This dec 1000 48 O This dec 1000 61 S The Gov	cision unit reflects adjust ontroller. 2000 General Creasurer's Fees cision unit reflects adjust 2000 General DITS Fees cision unit reflects adjust 2000 General Calary Multiplier - Regular	ments for statewide a 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	accounting and st 0 0 0 signment and warr 0 technology suppo	atewide payroll p 5,200 5,200 ant processing s 200 200 ort services prov 3,700 3,700	orocessing services 0 0 0 services provided by 0 0 ided by the Office of 0	provided by the 0 0 0 v the Office of the 0 0 of Information Tec	Sinnology. 3,700 3,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
/ 202 4	4 Total Maintenance						
.00	FY 2024 Total Maintenance						SC
	10000 General	32.87	2,877,500	6,108,200	0	0	8,985,700
	12600 Dedicated	11.31	0	0	0	0	0
	34900 Dedicated	0.00	0	5,000	0	0	5,000
	48000 Dedicated	0.00	0	0	0	0	0
		44.18	2,877,500	6,113,200	0	0	8,990,700
	Budget Law Exemptions/Oth	-	r the State Control	llers Office be ex	empt from program	n transfer limitation	SC s found in Idaho
2.93 Th	Budget Law Exemptions/Oth	-	r the State Control	llers Office be ex	empt from program	n transfer limitation 0	
2.93 Th	Budget Law Exemptions/Oth the Governor recommends that the ode 67-3511.	e appropriation for					s found in Idaho
2.93 Th Co	Budget Law Exemptions/Oth the Governor recommends that the ode 67-3511.	e appropriation for	0	0	0	0	s found in Idaho
2.93 Th Co	Budget Law Exemptions/Oth ne Governor recommends that the ode 67-3511. 10000 General	e appropriation for	0	0	0	0	s found in Idaho
2.93 Th Co	Budget Law Exemptions/Oth the Governor recommends that the ode 67-3511. 10000 General	e appropriation for	0	0	0	0	s found in Idaho
2.93 Th Co	Budget Law Exemptions/Other Governor recommends that the ode 67-3511. 10000 General 4 Total FY 2024 Total	e appropriation for 0.00 0.00	0	0	0	0	s found in Idaho
2.93 Th Co	Budget Law Exemptions/Other Governor recommends that the ode 67-3511. 10000 General 4 Total FY 2024 Total 10000 General	0.00 0.00 0.00	0 0 2,877,500	0 0 6,108,200	0 0	0 0	s found in Idaho 0 0 \$50 \$60 \$60 \$60 \$60 \$60 \$6
2.93 Th Co	Budget Law Exemptions/Other Governor recommends that the ode 67-3511. 10000 General 4 Total FY 2024 Total 10000 General 12600 Dedicated	0.00 0.00 0.00 32.87 11.31	2,877,500 0	6,108,200 0	0 0	0 0	s found in Idaho 0 0 SC 8,985,700 0