

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency:</b> State Controller							140		
<b>Division:</b> State Controller								SC1	
<b>Appropriation Unit:</b> Administration								SCAA	
<b>FY 2021 Total Appropriation</b>									
1.00	FY 2021 Total Appropriation								SCAA
	10000	General	7.90	858,500	205,000	0	0	1,063,500	
OT	34400	Federal	0.00	0	0	0	53,970,500	53,970,500	
			<b>7.90</b>	<b>858,500</b>	<b>205,000</b>	<b>0</b>	<b>53,970,500</b>	<b>55,034,000</b>	
1.21	Account Transfers								SCAA
	10000	General	0.00	(250,000)	250,000	0	0	0	
			<b>0.00</b>	<b>(250,000)</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
1.61	Reverted Appropriation Balances								SCAA
	10000	General	0.00	(20,800)	(6,200)	0	0	(27,000)	
	34400	Federal	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>(20,800)</b>	<b>(6,200)</b>	<b>0</b>	<b>0</b>	<b>(27,000)</b>	
1.71	Legislative Reappropriation								SCAA
	34400	Federal	0.00	0	0	0	(14,236,100)	(14,236,100)	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(14,236,100)</b>	<b>(14,236,100)</b>	
<b>FY 2021 Actual Expenditures</b>									
2.00	FY 2021 Actual Expenditures								SCAA
	10000	General	7.90	587,700	448,800	0	0	1,036,500	
	34400	Federal	0.00	0	0	0	(14,236,100)	(14,236,100)	
OT	34400	Federal	0.00	0	0	0	53,970,500	53,970,500	
			<b>7.90</b>	<b>587,700</b>	<b>448,800</b>	<b>0</b>	<b>39,734,400</b>	<b>40,770,900</b>	
<b>FY 2022 Original Appropriation</b>									
3.00	FY 2022 Original Appropriation								SCAA
	10000	General	10.30	1,165,700	1,520,300	0	0	2,686,000	
OT	10000	General	0.00	0	250,000	0	0	250,000	
	34500	Federal	0.00	0	2,300,000	0	0	2,300,000	
			<b>10.30</b>	<b>1,165,700</b>	<b>4,070,300</b>	<b>0</b>	<b>0</b>	<b>5,236,000</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Appropriation Adjustment</b>								
4.11	Legislative Reappropriation							SCAA
This decision unit reflects reappropriation authority granted by SB 1208.								
OT	34400	Federal	0.00	0	0	0	14,236,100	14,236,100
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,236,100</b>	<b>14,236,100</b>
4.31	ARPA Payments to Local Governments - Second Tranche							SCAA
The Governor recommends one-time federal fund spending authority for American Rescue Plan Act payments to non-entitlement units of local government to respond to the effects of the COVID-19 public health emergency.								
OT	34400	Federal	0.00	0	0	0	53,970,500	53,970,500
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,970,500</b>	<b>53,970,500</b>
4.81	Enhancement of Integrated Data System							SCAA
The Governor recommends one-time General Fund for the Administration Program to enhance the existing integrated data system to ensure that statewide behavioral health data is securely reported and measured at an aggregate level. It will allow for earlier and additional capacity for the development of necessary protocols, software, hardware, and reporting applications.								
OT	10000	General	0.00	0	2,500,000	0	0	2,500,000
			<b>0.00</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>

**FY 2022 Total Appropriation**

5.00	FY 2022 Total Appropriation							SCAA
	10000	General	10.30	1,165,700	1,520,300	0	0	2,686,000
OT	10000	General	0.00	0	2,750,000	0	0	2,750,000
OT	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
			<b>10.30</b>	<b>1,165,700</b>	<b>6,570,300</b>	<b>0</b>	<b>68,206,600</b>	<b>75,942,600</b>

**FY 2022 Estimated Expenditures**

7.00	FY 2022 Estimated Expenditures							SCAA
	10000	General	10.30	1,165,700	1,520,300	0	0	2,686,000
OT	10000	General	0.00	0	2,750,000	0	0	2,750,000
OT	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
			<b>10.30</b>	<b>1,165,700</b>	<b>6,570,300</b>	<b>0</b>	<b>68,206,600</b>	<b>75,942,600</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Base Adjustments</b>									
8.41	Removal of One-Time Expenditures								SCAA
	This decision unit removes one-time appropriation for FY 2022.								
OT	34400	Federal	0.00	0	0	0	(14,236,100)	(14,236,100)	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(14,236,100)</b>	<b>(14,236,100)</b>	
8.42	Removal of One-Time Expenditures								SCAA
	This decision unit removes one-time appropriation for FY 2022.								
OT	10000	General	0.00	0	(250,000)	0	0	(250,000)	
			<b>0.00</b>	<b>0</b>	<b>(250,000)</b>	<b>0</b>	<b>0</b>	<b>(250,000)</b>	
8.43	Removal of One-Time Expenditures								SCAA
	This decision unit removes one-time appropriation for FY 2022.								
OT	34400	Federal	0.00	0	0	0	(53,970,500)	(53,970,500)	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(53,970,500)</b>	<b>(53,970,500)</b>	
8.46	Removal of One-Time Expenditures								SCAA
	This decision unit removes one-time appropriation for DU 4.81.								
OT	10000	General	0.00	0	(2,500,000)	0	0	(2,500,000)	
			<b>0.00</b>	<b>0</b>	<b>(2,500,000)</b>	<b>0</b>	<b>0</b>	<b>(2,500,000)</b>	
<b>FY 2023 Base</b>									
9.00	FY 2023 Base								SCAA
	10000	General	10.30	1,165,700	1,520,300	0	0	2,686,000	
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	2,300,000	0	0	2,300,000	
			<b>10.30</b>	<b>1,165,700</b>	<b>3,820,300</b>	<b>0</b>	<b>0</b>	<b>4,986,000</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						SCAA
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.							
10000	General	0.00	9,000	0	0	0	9,000
		<b>0.00</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
10.12	Change in Variable Benefit Costs						SCAA
This decision unit reflects a change in variable benefits.							
10000	General	0.00	(3,600)	0	0	0	(3,600)
		<b>0.00</b>	<b>(3,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,600)</b>
10.41	Attorney General Fees						SCAA
Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
10000	General	0.00	0	0	0	0	0
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.45	Risk Management Costs						SCAA
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
10000	General	0.00	0	400	0	0	400
		<b>0.00</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
10.46	Controller's Fees						SCAA
Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
10000	General	0.00	0	400	0	0	400
		<b>0.00</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
10.47	Treasurer's Fees						SCAA
Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
10000	General	0.00	0	0	0	0	0
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.48	OITS Fees						SCAA
Adjustments to costs of information technology support from the Office of Information Technology are reflected here.							
10000	General	0.00	0	400	0	0	400
		<b>0.00</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
10.61	Salary Multiplier - Regular Employees						SCAA
The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.							
10000	General	0.00	41,800	0	0	0	41,800
		<b>0.00</b>	<b>41,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,800</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2023 Total Maintenance</b>								
11.00	FY 2023 Total Maintenance							SCAA
	10000	General	10.30	1,212,900	1,521,500	0	0	2,734,400
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	2,300,000	0	0	2,300,000
			<b>10.30</b>	<b>1,212,900</b>	<b>3,821,500</b>	<b>0</b>	<b>0</b>	<b>5,034,400</b>

**Line Items**

12.02	Financial Specialist FTP							SCAA
The Governor recommends 1.0 FTP and General Fund for a financial specialist position to address workload and enhance controls.								
	10000	General	1.00	82,674	2,000	0	0	84,674
			<b>1.00</b>	<b>82,674</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>84,674</b>

12.03	Grants Portal							SCAA
The Governor recommends General Fund for the Administration Program to support the development, maintenance, security, and storage capacity for a portal that will display and provide a single location for notification of all state agency grant offerings.								
	10000	General	0.00	0	50,000	0	0	50,000
			<b>0.00</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

12.93	Budget Law Exemptions/Other Adjustments							SCAA
The Governor recommends reappropriation authority for any unencumbered and unexpended balance from the FY 2022 supplemental appropriation recommended in DU 4.31.								
OT	34400	Federal	0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

12.96	Budget Law Exemptions/Other Adjustments							SCAA
The Governor recommends reappropriation authority for any unencumbered and unexpended balance from the FY 2022 supplemental appropriation recommended in DU 4.81.								
OT	10000	General	0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2023 Total**

13.00	FY 2023 Total							SCAA
	10000	General	11.30	1,295,574	1,573,500	0	0	2,869,074
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	2,300,000	0	0	2,300,000
			<b>11.30</b>	<b>1,295,574</b>	<b>3,873,500</b>	<b>0</b>	<b>0</b>	<b>5,169,074</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b> State Controller						140	
<b>Division:</b> State Controller							SC1
<b>Appropriation Unit:</b> Statewide Accounting							SCBA
<b>FY 2021 Total Appropriation</b>							
1.00	FY 2021 Total Appropriation						SCBA
10000	General	19.60	1,823,200	3,136,100	0	0	4,959,300
34900	Dedicated	0.00	0	5,000	0	0	5,000
		<b>19.60</b>	<b>1,823,200</b>	<b>3,141,100</b>	<b>0</b>	<b>0</b>	<b>4,964,300</b>
1.21	Account Transfers						SCBA
10000	General	0.00	(70,000)	70,000	0	0	0
		<b>0.00</b>	<b>(70,000)</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1.61	Reverted Appropriation Balances						SCBA
10000	General	0.00	(56,700)	(29,900)	0	0	(86,600)
34900	Dedicated	0.00	0	(5,000)	0	0	(5,000)
		<b>0.00</b>	<b>(56,700)</b>	<b>(34,900)</b>	<b>0</b>	<b>0</b>	<b>(91,600)</b>
<b>FY 2021 Actual Expenditures</b>							
2.00	FY 2021 Actual Expenditures						SCBA
10000	General	19.60	1,696,500	3,176,200	0	0	4,872,700
34900	Dedicated	0.00	0	0	0	0	0
		<b>19.60</b>	<b>1,696,500</b>	<b>3,176,200</b>	<b>0</b>	<b>0</b>	<b>4,872,700</b>
<b>FY 2022 Original Appropriation</b>							
3.00	FY 2022 Original Appropriation						SCBA
10000	General	23.70	1,879,400	3,492,800	0	0	5,372,200
34900	Dedicated	0.00	0	5,000	0	0	5,000
		<b>23.70</b>	<b>1,879,400</b>	<b>3,497,800</b>	<b>0</b>	<b>0</b>	<b>5,377,200</b>
<b>FY 2022 Total Appropriation</b>							
5.00	FY 2022 Total Appropriation						SCBA
10000	General	23.70	1,879,400	3,492,800	0	0	5,372,200
34900	Dedicated	0.00	0	5,000	0	0	5,000
		<b>23.70</b>	<b>1,879,400</b>	<b>3,497,800</b>	<b>0</b>	<b>0</b>	<b>5,377,200</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2022 Estimated Expenditures</b>							
7.00	FY 2022 Estimated Expenditures						SCBA
10000	General	23.70	1,879,400	3,492,800	0	0	5,372,200
34900	Dedicated	0.00	0	5,000	0	0	5,000
		<b>23.70</b>	<b>1,879,400</b>	<b>3,497,800</b>	<b>0</b>	<b>0</b>	<b>5,377,200</b>

<b>FY 2023 Base</b>							
9.00	FY 2023 Base						SCBA
10000	General	23.70	1,879,400	3,492,800	0	0	5,372,200
34900	Dedicated	0.00	0	5,000	0	0	5,000
		<b>23.70</b>	<b>1,879,400</b>	<b>3,497,800</b>	<b>0</b>	<b>0</b>	<b>5,377,200</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						SCBA
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.							
10000	General	0.00	16,800	0	0	0	16,800
		<b>0.00</b>	<b>16,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,800</b>
10.12	Change in Variable Benefit Costs						SCBA
This decision unit reflects a change in variable benefits.							
10000	General	0.00	(6,900)	0	0	0	(6,900)
		<b>0.00</b>	<b>(6,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,900)</b>
10.45	Risk Management Costs						SCBA
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
10000	General	0.00	0	1,800	0	0	1,800
		<b>0.00</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
10.46	Controller's Fees						SCBA
Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
10000	General	0.00	0	1,500	0	0	1,500
		<b>0.00</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
10.48	OITS Fees						SCBA
Adjustments to costs of information technology support from the Office of Information Technology are reflected here.							
10000	General	0.00	0	500	0	0	500
		<b>0.00</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
10.61	Salary Multiplier - Regular Employees						SCBA
The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.							
10000	General	0.00	79,800	0	0	0	79,800
		<b>0.00</b>	<b>79,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,800</b>
<b>FY 2023 Total Maintenance</b>							
11.00	FY 2023 Total Maintenance						SCBA
10000	General	23.70	1,969,100	3,496,600	0	0	5,465,700
34900	Dedicated	0.00	0	5,000	0	0	5,000
		<b>23.70</b>	<b>1,969,100</b>	<b>3,501,600</b>	<b>0</b>	<b>0</b>	<b>5,470,700</b>



			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Line Items</b>								
12.01	Luma Sustainment FTP							SCBA
The Governor recommends 9.0 FTP to staff the Luma sustainment model. The positions include a training and development manager; training specialist; human resource specialist, senior; infrastructure engineer 4; and five IT operations and support analyst 3s. The agency will introduce legislation to authorize an additional transfer of Statewide Cost Allocation Plan funds to the Business Information Infrastructure Fund (BIIF) in FY 2023 which will provide the required funding for these FTPs. Since BIIF is continuously appropriated, no additional appropriation is needed in the FY 2023 budget.								
	12600	Dedicated	9.00	0	0	0	0	0
			<b>9.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.92	Budget Law Exemptions/Other Adjustments							SCBA
The Governor recommends an exemption to Idaho Code 67-3511 regarding program transfer limitations.								
OT	10000	General	0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2023 Total</b>								
13.00	FY 2023 Total							SCBA
	10000	General	23.70	1,969,100	3,496,600	0	0	5,465,700
OT	10000	General	0.00	0	0	0	0	0
	12600	Dedicated	9.00	0	0	0	0	0
	34900	Dedicated	0.00	0	5,000	0	0	5,000
			<b>32.70</b>	<b>1,969,100</b>	<b>3,501,600</b>	<b>0</b>	<b>0</b>	<b>5,470,700</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b> State Controller						140	
<b>Division:</b> State Controller							SC1
<b>Appropriation Unit:</b> Statewide Payroll							SCCA
<b>FY 2021 Total Appropriation</b>							
1.00	FY 2021 Total Appropriation						SCCA
	10000 General	17.60	1,580,200	3,026,200	0	0	4,606,400
	34900 Dedicated	0.00	0	5,000	0	0	5,000
		<b>17.60</b>	<b>1,580,200</b>	<b>3,031,200</b>	<b>0</b>	<b>0</b>	<b>4,611,400</b>
1.21	Account Transfers						SCCA
	10000 General	0.00	(40,000)	40,000	0	0	0
		<b>0.00</b>	<b>(40,000)</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1.61	Reverted Appropriation Balances						SCCA
	10000 General	0.00	(146,800)	(25,000)	0	0	(171,800)
	34900 Dedicated	0.00	0	(4,900)	0	0	(4,900)
		<b>0.00</b>	<b>(146,800)</b>	<b>(29,900)</b>	<b>0</b>	<b>0</b>	<b>(176,700)</b>
<b>FY 2021 Actual Expenditures</b>							
2.00	FY 2021 Actual Expenditures						SCCA
	10000 General	17.60	1,393,400	3,041,200	0	0	4,434,600
	34900 Dedicated	0.00	0	100	0	0	100
		<b>17.60</b>	<b>1,393,400</b>	<b>3,041,300</b>	<b>0</b>	<b>0</b>	<b>4,434,700</b>
<b>FY 2022 Original Appropriation</b>							
3.00	FY 2022 Original 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
		<b>17.70</b>	<b>1,590,700</b>	<b>3,369,700</b>	<b>0</b>	<b>0</b>	<b>4,960,400</b>
<b>FY 2022 Total Appropriation</b>							
5.00	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
		<b>17.70</b>	<b>1,590,700</b>	<b>3,369,700</b>	<b>0</b>	<b>0</b>	<b>4,960,400</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2022 Estimated Expenditures</b>							
7.00	FY 2022 Estimated Expenditures						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
		<b>17.70</b>	<b>1,590,700</b>	<b>3,369,700</b>	<b>0</b>	<b>0</b>	<b>4,960,400</b>

<b>FY 2023 Base</b>							
9.00	FY 2023 Base						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
		<b>17.70</b>	<b>1,590,700</b>	<b>3,369,700</b>	<b>0</b>	<b>0</b>	<b>4,960,400</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						SCCA
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.							
10000	General	0.00	15,100	0	0	0	15,100
		<b>0.00</b>	<b>15,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,100</b>
10.12	Change in Variable Benefit Costs						SCCA
This decision unit reflects a change in variable benefits.							
10000	General	0.00	(5,900)	0	0	0	(5,900)
		<b>0.00</b>	<b>(5,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,900)</b>
10.45	Risk Management Costs						SCCA
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
10000	General	0.00	0	1,600	0	0	1,600
		<b>0.00</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
10.46	Controller's Fees						SCCA
Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
10000	General	0.00	0	1,400	0	0	1,400
		<b>0.00</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
10.48	OITS Fees						SCCA
Adjustments to costs of information technology support from the Office of Information Technology are reflected here.							
10000	General	0.00	0	500	0	0	500
		<b>0.00</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
10.61	Salary Multiplier - Regular Employees						SCCA
The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.							
10000	General	0.00	67,800	0	0	0	67,800
		<b>0.00</b>	<b>67,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,800</b>
<b>FY 2023 Total Maintenance</b>							
11.00	FY 2023 Total Maintenance						SCCA
10000	General	17.70	1,667,700	3,368,200	0	0	5,035,900
34900	Dedicated	0.00	0	5,000	0	0	5,000
		<b>17.70</b>	<b>1,667,700</b>	<b>3,373,200</b>	<b>0</b>	<b>0</b>	<b>5,040,900</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2023 Total</b>							
13.00	FY 2023 Total						SCCA
10000	General	17.70	1,667,700	3,368,200	0	0	5,035,900
34900	Dedicated	0.00	0	5,000	0	0	5,000
		<b>17.70</b>	<b>1,667,700</b>	<b>3,373,200</b>	<b>0</b>	<b>0</b>	<b>5,040,900</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency:</b> State Controller							140		
<b>Division:</b> State Controller								SC1	
<b>Appropriation Unit:</b> Computer Center								SCDA	
<b>FY 2021 Total Appropriation</b>									
1.00	FY 2021 Total Appropriation								SCDA
	48000	Dedicated	52.90	5,200,600	2,856,600	0	0	8,057,200	
OT	48000	Dedicated	0.00	200,000	2,150,000	175,000	0	2,525,000	
			<b>52.90</b>	<b>5,400,600</b>	<b>5,006,600</b>	<b>175,000</b>	<b>0</b>	<b>10,582,200</b>	
1.21	Account Transfers								SCDA
	48000	Dedicated	0.00	(600,000)	0	600,000	0	0	
			<b>0.00</b>	<b>(600,000)</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	
1.61	Reverted Appropriation Balances								SCDA
	48000	Dedicated	0.00	0	0	0	0	0	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
1.71	Legislative Reappropriation								SCDA
	48000	Dedicated	0.00	(138,400)	(1,028,100)	(683,600)	0	(1,850,100)	
			<b>0.00</b>	<b>(138,400)</b>	<b>(1,028,100)</b>	<b>(683,600)</b>	<b>0</b>	<b>(1,850,100)</b>	
<b>FY 2021 Actual Expenditures</b>									
2.00	FY 2021 Actual Expenditures								SCDA
	48000	Dedicated	52.90	4,462,200	1,828,500	(83,600)	0	6,207,100	
OT	48000	Dedicated	0.00	200,000	2,150,000	175,000	0	2,525,000	
			<b>52.90</b>	<b>4,662,200</b>	<b>3,978,500</b>	<b>91,400</b>	<b>0</b>	<b>8,732,100</b>	
<b>FY 2022 Original Appropriation</b>									
3.00	FY 2022 Original Appropriation								SCDA
	48000	Dedicated	52.30	5,309,200	2,865,000	0	0	8,174,200	
			<b>52.30</b>	<b>5,309,200</b>	<b>2,865,000</b>	<b>0</b>	<b>0</b>	<b>8,174,200</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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**Appropriation Adjustment**

4.11 Legislative Reappropriation SCDA

This decision unit reflects reappropriation authority granted by HB 338.

OT	48000	Dedicated	0.00	138,400	1,028,100	683,600	0	1,850,100
			<b>0.00</b>	<b>138,400</b>	<b>1,028,100</b>	<b>683,600</b>	<b>0</b>	<b>1,850,100</b>

**FY 2022 Total Appropriation**

5.00 FY 2022 Total Appropriation SCDA

	48000	Dedicated	52.30	5,309,200	2,865,000	0	0	8,174,200
OT	48000	Dedicated	0.00	138,400	1,028,100	683,600	0	1,850,100
			<b>52.30</b>	<b>5,447,600</b>	<b>3,893,100</b>	<b>683,600</b>	<b>0</b>	<b>10,024,300</b>

**FY 2022 Estimated Expenditures**

7.00 FY 2022 Estimated Expenditures SCDA

	48000	Dedicated	52.30	5,309,200	2,865,000	0	0	8,174,200
OT	48000	Dedicated	0.00	138,400	1,028,100	683,600	0	1,850,100
			<b>52.30</b>	<b>5,447,600</b>	<b>3,893,100</b>	<b>683,600</b>	<b>0</b>	<b>10,024,300</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures SCDA

This decision unit removes one-time appropriation for FY 2022.

OT	48000	Dedicated	0.00	(138,400)	(1,028,100)	(683,600)	0	(1,850,100)
			<b>0.00</b>	<b>(138,400)</b>	<b>(1,028,100)</b>	<b>(683,600)</b>	<b>0</b>	<b>(1,850,100)</b>

**FY 2023 Base**

9.00 FY 2023 Base SCDA

	48000	Dedicated	52.30	5,309,200	2,865,000	0	0	8,174,200
OT	48000	Dedicated	0.00	0	0	0	0	0
			<b>52.30</b>	<b>5,309,200</b>	<b>2,865,000</b>	<b>0</b>	<b>0</b>	<b>8,174,200</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>								
10.11	Change in Health Benefit Costs							SCDA
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.								
48000	Dedicated		0.00	44,100	0	0	0	44,100
			<b>0.00</b>	<b>44,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,100</b>
10.12	Change in Variable Benefit Costs							SCDA
This decision unit reflects a change in variable benefits.								
48000	Dedicated		0.00	(20,200)	0	0	0	(20,200)
			<b>0.00</b>	<b>(20,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(20,200)</b>
10.46	Controller's Fees							SCDA
Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.								
48000	Dedicated		0.00	0	10,300	0	0	10,300
			<b>0.00</b>	<b>0</b>	<b>10,300</b>	<b>0</b>	<b>0</b>	<b>10,300</b>
10.61	Salary Multiplier - Regular Employees							SCDA
The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.								
48000	Dedicated		0.00	233,500	0	0	0	233,500
			<b>0.00</b>	<b>233,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>233,500</b>
<b>FY 2023 Total Maintenance</b>								
11.00	FY 2023 Total Maintenance							SCDA
48000	Dedicated		52.30	5,566,600	2,875,300	0	0	8,441,900
OT	48000	Dedicated	0.00	0	0	0	0	0
			<b>52.30</b>	<b>5,566,600</b>	<b>2,875,300</b>	<b>0</b>	<b>0</b>	<b>8,441,900</b>
<b>Line Items</b>								
12.51	Cyber Security Layer Enhancement							SCDA
The Governor recommends one-time federal fund spending authority from the American Rescue Plan Act State Fiscal Recovery Fund to enhance cyber security protections of the state's central systems housed within the State Controllers Office data center. Spending authority will provide hardware, software, annual maintenance, and integration support.								
OT	34400	Federal	0.00	0	950,000	0	0	950,000
			<b>0.00</b>	<b>0</b>	<b>950,000</b>	<b>0</b>	<b>0</b>	<b>950,000</b>
12.91	Budget Law Exemptions/Other Adjustments							SCDA
As in previous years, the Governor recommends reappropriation authority for unexpended and unencumbered funds appropriated in the prior fiscal year for the Computer Service Center program.								
OT	48000	Dedicated	0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2023 Total</b>									
13.00	FY 2023 Total								SCDA
OT	34400	Federal	0.00	0	950,000	0	0	950,000	
	48000	Dedicated	52.30	5,566,600	2,875,300	0	0	8,441,900	
OT	48000	Dedicated	0.00	0	0	0	0	0	
			<b>52.30</b>	<b>5,566,600</b>	<b>3,825,300</b>	<b>0</b>	<b>0</b>	<b>9,391,900</b>	