

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: State Controller								140	
Division: State Controller								SC1	
Appropriation Unit: Administration								SCAA	
FY 2022 Total Appropriation									
1.00	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	
			10.30	1,165,700	6,570,300	0	68,206,600	75,942,600	
1.61 Reverted Appropriation Balances									
	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 Reappropriation									
OT	10000	General	0.00	0	(2,500,000)	0	0	(2,500,000)	
OT	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 Actual Expenditures									
2.00	FY 2022 Actual Expenditures								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 2023 Original Appropriation									
3.00	FY 2023 Original Appropriation								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
Appropriation Adjustment								
4.11	Legislative Reappropriation							SCAA
This decision unit reflects reappropriation authority granted by SB 1416 in the 2022 legislative session.								
OT	10000	General	0.00	0	2,500,000	0	0	2,500,000
OT	34400	Federal	0.00	0	0	0	417,900	417,900
			0.00	0	2,500,000	0	417,900	2,917,900
FY 2023 Total Appropriation								
5.00	FY 2023 Total Appropriation							SCAA
	10000	General	11.30	1,318,100	1,573,100	0	0	2,891,200
OT	10000	General	0.00	0	2,500,000	0	0	2,500,000
OT	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
Appropriation Adjustments								
6.31	Program Transfer							SCAA
This decision unit reflects a one-time net-zero program transfer.								
	10000	General	0.00	0	318,000	0	0	318,000
			0.00	0	318,000	0	0	318,000
6.34	Program Transfer							SCAA
This decision unit reflects a one-time net-zero program transfer.								
	10000	General	(1.00)	(84,800)	0	0	0	(84,800)
			(1.00)	(84,800)	0	0	0	(84,800)
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							SCAA
	10000	General	10.30	1,233,300	1,891,100	0	0	3,124,400
OT	10000	General	0.00	0	2,500,000	0	0	2,500,000
OT	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 Adjustments									
8.31	Program Transfer								SCAA
This decision unit reflects a net-zero program transfer to the Administration Program for agency reorganization purposes.									
	10000	General	0.00	0	318,000	0	0	318,000	
			0.00	0	318,000	0	0	318,000	
8.34	Program Transfer								SCAA
This decision unit reflects a net-zero program transfer to the Enterprise Business Operations Program for agency reorganization purposes.									
	10000	General	(1.00)	(84,800)	0	0	0	(84,800)	
			(1.00)	(84,800)	0	0	0	(84,800)	
8.41	Removal of One-Time Expenditures								SCAA
This decision unit removes one-time appropriation or re-appropriation from FY 2023.									
OT	10000	General	0.00	0	(2,500,000)	0	0	(2,500,000)	
OT	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	Base Reductions								SCAA
This decision unit provides a base reduction to align federal fund spending authority with the remaining fund balance.									
	34500	Federal	0.00	0	(258,200)	0	0	(258,200)	
			0.00	0	(258,200)	0	0	(258,200)	
FY 2024 Base									
9.00	FY 2024 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
Program Maintenance							
10.11	Change in Health Benefit Costs						SCAA
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.							
10000	General	0.00	13,600	0	0	0	13,600
		0.00	13,600	0	0	0	13,600
10.12	Change in Variable Benefit Costs						SCAA
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	(6,500)	0	0	0	(6,500)
		0.00	(6,500)	0	0	0	(6,500)
10.45	Risk Management Costs						SCAA
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.							
10000	General	0.00	0	1,100	0	0	1,100
		0.00	0	1,100	0	0	1,100
10.46	Controller's Fees						SCAA
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.							
10000	General	0.00	0	1,500	0	0	1,500
		0.00	0	1,500	0	0	1,500
10.48	OITS Fees						SCAA
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.							
10000	General	0.00	0	900	0	0	900
		0.00	0	900	0	0	900
10.51	Annualization						SCAA
This decision unit provides an annualization for the controller's salary increase for July 1, 2023, through December 31, 2023, per HB 747, which passed during the 2022 legislative session.							
10000	General	0.00	6,700	0	0	0	6,700
		0.00	6,700	0	0	0	6,700
10.61	Salary Multiplier - Regular Employees						SCAA
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.							
10000	General	0.00	35,600	0	0	0	35,600
		0.00	35,600	0	0	0	35,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Total Maintenance									
11.00	FY 2024 Total Maintenance								SCAA
	10000	General	10.30	1,282,700	1,894,600	0	0	3,177,300	
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	1,282,700	3,936,400	0	0	5,219,100	

Line Items

12.62	Video Archiving of Townhall Agency Meetings								SCAA
The Governor recommends General Fund to cover an increase in storage costs to expand the Governor's Townhall Idaho Program to include video recording of meetings. This enhancement to the program will provide citizens the necessary access to engage in governmental proceedings.									
	10000	General	0.00	0	60,000	0	0	60,000	
			0.00	0	60,000	0	0	60,000	

12.92	Budget Law Exemptions/Other Adjustments								SCAA
The Governor recommends reappropriation authority for any unencumbered and unexpended balance of one-time General Fund for the insight integrated data system.									
OT	10000	General	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	

FY 2024 Total

13.00	FY 2024 Total								SCAA
	10000	General	10.30	1,282,700	1,954,600	0	0	3,237,300	
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	1,282,700	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:	Statewide Accounting						SCBA
FY 2022 Total Appropriation							
1.00	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
		23.70	1,879,400	3,497,800	0	0	5,377,200
1.61	Reverted Appropriation Balances						SCBA
	10000 General	0.00	(64,100)	(11,700)	0	0	(75,800)
	34900 Dedicated	0.00	0	(5,000)	0	0	(5,000)
		0.00	(64,100)	(16,700)	0	0	(80,800)
FY 2022 Actual Expenditures							
2.00	FY 2022 Actual Expenditures						SCBA
	10000 General	23.70	1,815,300	3,481,100	0	0	5,296,400
	34900 Dedicated	0.00	0	0	0	0	0
		23.70	1,815,300	3,481,100	0	0	5,296,400
FY 2023 Original Appropriation							
3.00	FY 2023 Original Appropriation						SCBA
	10000 General	23.70	2,012,100	3,496,100	0	0	5,508,200
	12600 Dedicated	9.00	0	0	0	0	0
	34900 Dedicated	0.00	0	5,000	0	0	5,000
		32.70	2,012,100	3,501,100	0	0	5,513,200
FY 2023 Total Appropriation							
5.00	FY 2023 Total Appropriation						SCBA
	10000 General	23.70	2,012,100	3,496,100	0	0	5,508,200
	12600 Dedicated	9.00	0	0	0	0	0
	34900 Dedicated	0.00	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
Appropriation Adjustments							
6.31	Program Transfer						SCBA
This decision unit reflects a one-time net-zero program transfer.							
10000	General	0.00	0	(159,000)	0	0	(159,000)
		0.00	0	(159,000)	0	0	(159,000)
6.32	Program Transfer						SCBA
This decision unit reflects a one-time net-zero program 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)
6.34	Program Transfer						SCBA
This decision unit reflects a one-time net-zero program transfer.							
10000	General	(0.44)	(61,300)	0	0	0	(61,300)
		(0.44)	(61,300)	0	0	0	(61,300)
FY 2023 Estimated Expenditures							
7.00	FY 2023 Estimated Expenditures						SCBA
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
Base Adjustments							
8.31	Program Transfer						SCBA
This decision unit reflects a net-zero program transfer to the Administration Program for agency reorganization purposes.							
10000	General	0.00	0	(159,000)	0	0	(159,000)
		0.00	0	(159,000)	0	0	(159,000)
8.32	Program Transfer						SCBA
This decision unit reflects a net-zero program transfer to the Enterprise Business Operations Program for agency reorganization 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)
8.34	Program Transfer						SCBA
This decision unit reflects a net-zero program transfer to the Enterprise Business Operations Program for agency reorganization purposes.							
10000	General	(0.44)	(61,271)	0	0	0	(61,271)
		(0.44)	(61,271)	0	0	0	(61,271)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Base							
9.00	FY 2024 Base						SCBA
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
Program Maintenance							
10.11	Change in Health Benefit Costs						SCBA
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.							
10000	General	0.00	11,600	0	0	0	11,600
		0.00	11,600	0	0	0	11,600
10.12	Change in Variable Benefit Costs						SCBA
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	(5,400)	0	0	0	(5,400)
		0.00	(5,400)	0	0	0	(5,400)
10.45	Risk Management Costs						SCBA
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.							
10000	General	0.00	0	700	0	0	700
		0.00	0	700	0	0	700
10.46	Controller's Fees						SCBA
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.							
10000	General	0.00	0	1,100	0	0	1,100
		0.00	0	1,100	0	0	1,100
10.48	OITS Fees						SCBA
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.							
10000	General	0.00	0	900	0	0	900
		0.00	0	900	0	0	900
10.61	Salary Multiplier - Regular Employees						SCBA
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.							
10000	General	0.00	34,600	0	0	0	34,600
		0.00	34,600	0	0	0	34,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total Maintenance							
11.00	FY 2024 Total Maintenance						SCBA
10000	General	9.26	1,072,700	452,700	0	0	1,525,400
12600	Dedicated	0.00	0	0	0	0	0
34900	Dedicated	0.00	0	5,000	0	0	5,000
		9.26	1,072,700	457,700	0	0	1,530,400

Line Items

12.01	Financial Specialist, Senior Position						SCBA
The Governor recommends 1.0 FTP and General Fund for a financial specialist, senior position. This position will take part in the redesign of all processes related to producing the Annual Comprehensive Financial Report, including redesign of reporting processes, internal control reviews and training, preparing fraud prevention training, and assisting agencies with fiscal year-end reporting processes.							
10000	General	1.00	106,400	0	0	0	106,400
		1.00	106,400	0	0	0	106,400

FY 2024 Total

13.00	FY 2024 Total						SCBA
10000	General	10.26	1,179,100	452,700	0	0	1,631,800
12600	Dedicated	0.00	0	0	0	0	0
34900	Dedicated	0.00	0	5,000	0	0	5,000
		10.26	1,179,100	457,700	0	0	1,636,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	State Controller						140
Division:	State Controller						SC1
Appropriation Unit:	Statewide Payroll						SCCA
FY 2022 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 Balances						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 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 Original Appropriation							
3.00	FY 2023 Original 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
FY 2023 Total 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
Appropriation Adjustments							
6.31	Program Transfer						SCCA
This decision unit reflects a one-time net-zero program transfer.							
10000	General	0.00	0	(159,000)	0	0	(159,000)
		0.00	0	(159,000)	0	0	(159,000)
6.33	Program Transfer						SCCA
This decision unit reflects a one-time net-zero program 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	Program Transfer						SCCA
This decision unit reflects a one-time net-zero program transfer.							
10000	General	(0.75)	(90,500)	0	0	0	(90,500)
		(0.75)	(90,500)	0	0	0	(90,500)
FY 2023 Estimated Expenditures							
7.00	FY 2023 Estimated Expenditures						SCCA
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
Base Adjustments							
8.31	Program Transfer						SCCA
This decision unit reflects a net-zero program transfer to the Administration Program for agency reorganization purposes.							
10000	General	0.00	0	(159,000)	0	0	(159,000)
		0.00	0	(159,000)	0	0	(159,000)
8.33	Program Transfer						SCCA
This decision unit reflects a net-zero program transfer to the Enterprise Business Operations Program for agency reorganization purposes.							
10000	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)
8.34	Program Transfer						SCCA
This decision unit reflects a net-zero program transfer to the Enterprise Business Operations Program for agency reorganization purposes.							
10000	General	(0.75)	(90,489)	0	0	0	(90,489)
		(0.75)	(90,489)	0	0	0	(90,489)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Base								
9.00	FY 2024 Base							SCCA
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	
Program Maintenance								
10.11	Change in Health Benefit Costs							SCCA
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.								
10000	General	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	
10.12	Change in Variable Benefit Costs							SCCA
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	0	0	0	0	0	
		0.00	0	0	0	0	0	
10.61	Salary Multiplier - Regular Employees							SCCA
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.								
10000	General	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance							SCCA
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	
FY 2024 Total								
13.00	FY 2024 Total							SCCA
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	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	State Controller							140
Division:	State Controller							SC1
Appropriation Unit:	Computer Center							SCDA
FY 2022 Total Appropriation								
1.00	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
			52.30	5,447,600	3,893,100	683,600	0	10,024,300
1.21	Account Transfers							SCDA
	48000	Dedicated	0.00	0	(100,000)	100,000	0	0
			0.00	0	(100,000)	100,000	0	0
1.71	Legislative 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 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							SCDA
	48000	Dedicated	52.30	5,095,200	1,686,500	100,000	0	6,881,700
OT	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
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							SCDA
	OT	34430	Federal	0.00	0	950,000	0	950,000
		48000	Dedicated	52.30	5,638,400	2,875,300	0	8,513,700
			52.30	5,638,400	3,825,300	0	0	9,463,700
Appropriation Adjustment								
4.11	Legislative Reappropriation							SCDA
	This decision unit reflects reappropriation authority granted by SB 1416 in the 2022 legislative session.							
	OT	48000	Dedicated	0.00	214,000	1,078,500	116,400	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 2023 Total Appropriation									
5.00	FY 2023 Total Appropriation								SCDA
OT	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	
OT	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	

Appropriation Adjustments

6.34	Program Transfer								SCDA
This decision unit reflects a one-time net-zero program transfer.									
	48000	Dedicated	(2.04)	0	0	0	0	0	
			(2.04)	0	0	0	0	0	

FY 2023 Estimated Expenditures

7.00	FY 2023 Estimated Expenditures								SCDA
OT	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	

Base Adjustments

8.34	Program Transfer								SCDA
This decision unit reflects a net-zero program transfer to the Enterprise Business Operations Program for agency reorganization purposes.									
	48000	Dedicated	(2.04)	0	0	0	0	0	
			(2.04)	0	0	0	0	0	

8.41	Removal of One-Time Expenditures								SCDA
This decision unit removes one-time appropriation or re-appropriation from FY 2023.									
OT	34430	Federal	0.00	0	(950,000)	0	0	(950,000)	
OT	48000	Dedicated	0.00	(214,000)	(1,078,500)	(116,400)	0	(1,408,900)	
			0.00	(214,000)	(2,028,500)	(116,400)	0	(2,358,900)	

FY 2024 Base

9.00	FY 2024 Base								SCDA
OT	34430	Federal	0.00	0	0	0	0	0	
	48000	Dedicated	50.26	5,638,400	2,875,300	0	0	8,513,700	
OT	48000	Dedicated	0.00	0	0	0	0	0	
			50.26	5,638,400	2,875,300	0	0	8,513,700	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						SCDA
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.							
48000	Dedicated	0.00	64,600	0	0	0	64,600
		0.00	64,600	0	0	0	64,600
10.12	Change in Variable Benefit Costs						SCDA
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.							
48000	Dedicated	0.00	(31,100)	0	0	0	(31,100)
		0.00	(31,100)	0	0	0	(31,100)
10.46	Controller's Fees						SCDA
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.							
48000	Dedicated	0.00	0	4,000	0	0	4,000
		0.00	0	4,000	0	0	4,000
10.48	OITS Fees						SCDA
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.							
48000	Dedicated	0.00	0	17,800	0	0	17,800
		0.00	0	17,800	0	0	17,800
10.61	Salary Multiplier - Regular Employees						SCDA
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.							
48000	Dedicated	0.00	198,700	0	0	0	198,700
		0.00	198,700	0	0	0	198,700
FY 2024 Total Maintenance							
11.00	FY 2024 Total Maintenance						SCDA
OT	34430	Federal	0.00	0	0	0	0
48000	Dedicated		50.26	5,870,600	2,897,100	0	8,767,700
OT	48000	Dedicated	0.00	0	0	0	0
		50.26	5,870,600	2,897,100	0	0	8,767,700
Line Items							
12.91	Budget Law Exemptions/Other Adjustments						SCDA
The Governor recommends reappropriation authority for any unencumbered and unexpended balance of dedicated fund spending authority for the Computer Center Program.							
OT	48000	Dedicated	0.00	0	0	0	0
		0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total								
13.00	FY 2024 Total							SCDA
OT	34430	Federal	0.00	0	0	0	0	0
	48000	Dedicated	50.26	5,870,600	2,897,100	0	0	8,767,700
OT	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 2023 Total 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
Appropriation Adjustments							
6.32	Program Transfer						SCEA
This decision unit reflects a one-time net-zero program 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	Program Transfer						SCEA
This decision unit reflects a one-time net-zero program 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	Program Transfer						SCEA
This decision unit reflects a one-time net-zero program 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 Estimated Expenditures							
7.00	FY 2023 Estimated Expenditures						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
Base Adjustments							
8.32	Program Transfer						SCEA
This decision unit reflects a net-zero program transfer to the Enterprise Business Operations Program for agency reorganization 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
8.33	Program Transfer						SCEA
This decision unit reflects a net-zero program transfer to the Enterprise Business Operations Program for agency reorganization purposes.							
10000	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
8.34	Program Transfer						SCEA
This decision unit reflects a net-zero program transfer to the Enterprise Business Operations Program for agency reorganization purposes.							
10000	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
FY 2024 Base							
9.00	FY 2024 Base						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
48000	Dedicated	0.00	0	0	0	0	0
		44.18	2,761,500	6,100,800	0	0	8,862,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						SCEA
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.							
10000	General	0.00	36,100	0	0	0	36,100
		0.00	36,100	0	0	0	36,100
10.12	Change in Variable Benefit Costs						SCEA
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	(14,900)	0	0	0	(14,900)
		0.00	(14,900)	0	0	0	(14,900)
10.45	Risk Management Costs						SCEA
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.							
10000	General	0.00	0	3,300	0	0	3,300
		0.00	0	3,300	0	0	3,300
10.46	Controller's Fees						SCEA
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.							
10000	General	0.00	0	5,200	0	0	5,200
		0.00	0	5,200	0	0	5,200
10.47	Treasurer's Fees						SCEA
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.							
10000	General	0.00	0	200	0	0	200
		0.00	0	200	0	0	200
10.48	OITS Fees						SCEA
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.							
10000	General	0.00	0	3,700	0	0	3,700
		0.00	0	3,700	0	0	3,700
10.61	Salary Multiplier - Regular Employees						SCEA
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.							
10000	General	0.00	94,800	0	0	0	94,800
		0.00	94,800	0	0	0	94,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total Maintenance							
11.00	FY 2024 Total Maintenance						SCEA
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
Line Items							
12.93	Budget Law Exemptions/Other Adjustments						SCEA
	The Governor recommends that the appropriation for the State Controllers Office be exempt from program transfer limitations found in Idaho Code 67-3511.						
10000	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2024 Total							
13.00	FY 2024 Total						SCEA
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