

STATE OF IDAHO OFFICE OF THE STATE CONTROLLER BRANDON D WOOLF

Fiscal Year 2024 Budget Request September 1, 2022 Page Intentionally Left Blank

Agency: State Controller 140

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department Director:

Brandon Woolf
Date: 09/01/2022

				FY 2022 Total Appropriation	FY 2022 Total Expenditures	FY 2023 Original Appropriation	FY 2023 Estimated Expenditures	FY 2024 Total Request
Appr	opriation Un	it						
Adn	ninistration			75,942,600	70,460,200	5,191,200	8,342,300	5,448,716
Con	nputer Center	-		10,024,300	8,615,400	9,463,700	10,872,600	8,596,867
Ente	erprise Busine	ess Operations		0	0	0	8,862,300	8,912,245
Stat	tewide Accour	nting		5,377,200	5,296,400	5,513,200	1,486,900	1,624,255
Stat	tewide Payroll	I		4,960,400	4,133,300	5,069,200	0	0
			Total	96,304,500	88,505,300	25,237,300	29,564,100	24,582,083
By F	und Source							
G	10000	General		15,763,600	11,843,000	13,463,600	15,963,600	13,675,215
D	12600	Dedicated		0	0	0	0	1
F	34400	Federal		68,206,600	67,788,700	0	417,900	0
F	34430	Federal		0	0	950,000	950,000	0
F	34500	Federal		2,300,000	258,200	2,300,000	2,300,000	2,300,000
D	34900	Dedicated		10,000	0	10,000	10,000	10,000
D	48000	Dedicated		10,024,300	8,615,400	8,513,700	9,922,600	8,596,867
			Total	96,304,500	88,505,300	25,237,300	29,564,100	24,582,083
Ву А	ccount Cate	gory						
Pers	sonnel Cost			10,083,400	9,583,900	10,665,100	10,879,100	10,959,883
Оре	erating Expens	se		17,330,900	10,465,500	14,572,200	18,150,700	13,622,200
Cap	oital Outlay			683,600	667,200	0	116,400	0
Trus	stee/Benefit			68,206,600	67,788,700	0	417,900	0
			Total	96,304,500	88,505,300	25,237,300	29,564,100	24,582,083
FTF	Positions			104.00	104.00	114.00	114.00	115.00
			Total	104.00	104.00	114.00	114.00	115.00

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Division Description Request for Fiscal Year: 2024

Agency: State Controller 140

Division: State Controller SC1

Statutory Authority: IC §67-1001

The State Controller is a member of the executive branch of government and one of seven statewide elected officials in Idaho. The office is organized into four divisions: (1) Administration, (2) Statewide Accounting, (3) the Computer Service Center, and (4) Enterprise Business Operations. [Statutory Authority: Section 67-1001, Idaho Code]

The Division of Administration provides administrative, financial, and human resource services for the agency and provides support for the exofficio duties of the State Controller including serving as Secretary to the Board of Examiners, member of the State Board of Land Commissioners, member of the Idaho Technology Authority (ITA), and as the State Social Security Administrator. As Idaho's Administrator of State Social Security Programs, the State Controller is responsible for ensuring state compliance with Section 218 of the federal Social Security Act.

Additionally, the Controller's Office is tasked with creating and/or administering the following programs (each managed inside of the Division of Administration):

- Houses and maintains the Insights project (originally called Idaho Criminal Justice Integrated Data System or ICJIDS). The Insights project coalesces data from multiple entities, enabling data-driven, cost-saving decision-making; and the ability to evaluate the effectiveness of various behavioral health and criminal justice programs within Idaho.
- Runs the local transparency repository that enables local governmental entities the ability to provide the State Controller's office, through a statewide website, comparable financial data by the use of uniform accounting, budgeting, and financial reporting procedures.
- Maintains Townhall Idaho, a public meeting notice website, that provides a single location for all agency meeting notices. This automated website allows agencies to post meeting notices and update/amend agendas and provide the public the ability to search and view all state agencies' scheduled public meetings.
- · Oversee the audit and reporting requirements of all coronavirus-related federal funds for the state and non-entitlement units.

The Division of Administration is funded via General Fund appropriation.

The Division of Statewide Accounting publishes Idaho's Annual Comprehensive Financial Report (ACFR) as well as other statewide and agency-specific reports. Financial reports prepared by the office are critical for maintaining Idaho's high credit rating and obtaining favorable interest rates when issuing tax anticipation notes and other bonds. The Division provides guidance and support to state agencies for proper internal controls and generally accepted accounting principles to better manage and report the financial affairs of the State of Idaho.

The Division of Statewide Accounting is funded via General Fund appropriation, with funding derived through the Statewide Cost Allocation Plan (SWCAP).

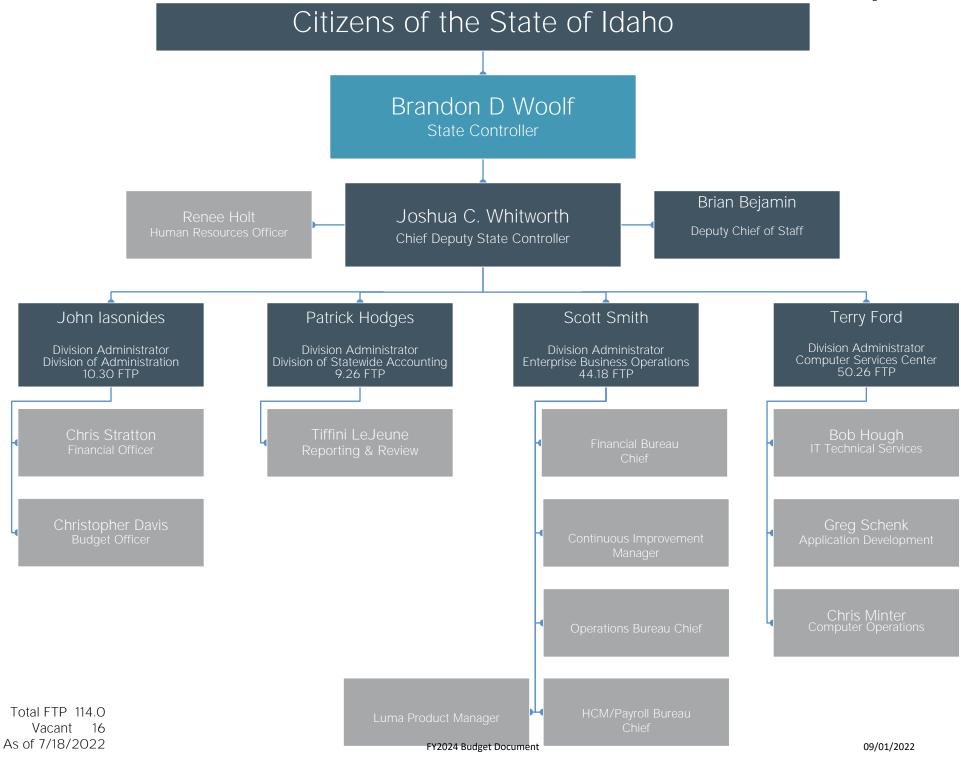
The Computer Service Center maintains one of Idaho's primary state data centers and provides computing technologies and environments as well as other technology services including housing, disaster recovery, security, environmental controls, and programming for the Administration, Statewide Accounting, and Enterprise Business Operations divisions, as well as many other state agencies. Among the division's clients is ITS, housing and maintaining this agency's capital mall technology and proving a secondary location for the backup of the state network. The division is funded via a dedicated fund appropriation and bills the State Controller's divisions and other agency customers directly for rendered IT services.

The Enterprise Business Operations (EBO) division is the sustainment team that maintains and facilitates the State's accounting system of record, which resides within Luma, the State's enterprise resource planning suite. This division processes vendor payments on behalf of state agencies. EBO also runs the State's payroll solution and is responsible for garnishment processing, tax reporting, and electronic fund transfers with major vendors associated with the payroll system. The division also maintains and supports Luma Procurement (Department of Purchasing), Luma GHR (DHR), and the Luma Budget system (LSO and DFM). Together these five modules constitute the State's ERP system. EBO also contains the Continuous Improvement Bureau. This team works to ensure that the Luma solution is continuously evolving to improve the functionality of systems, reduce redundancies, and improve overall efficiencies of state business practices.

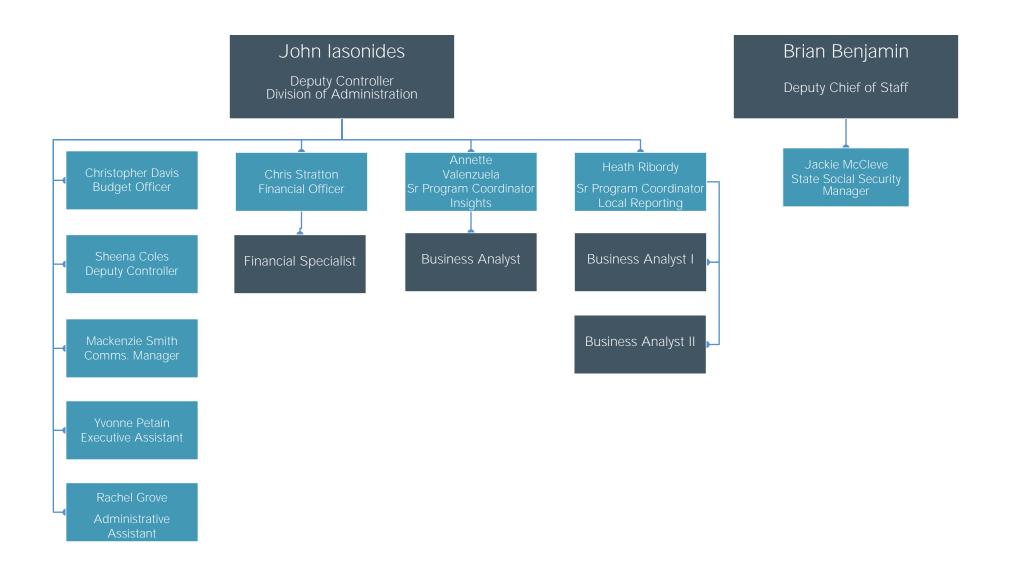
The Luma Implementation Management Team resides within the EBO division. This team ensures the full and successful implementation of the Luma ERP system.

Enterprise Business Operations is currently funded by the General Fund with monies recovered through the Statewide Cost Allocation Plan as well as via funds in the Business Information Infrastructure Fund (BIIF).

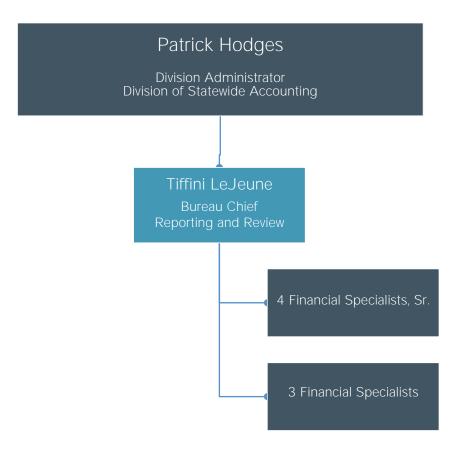
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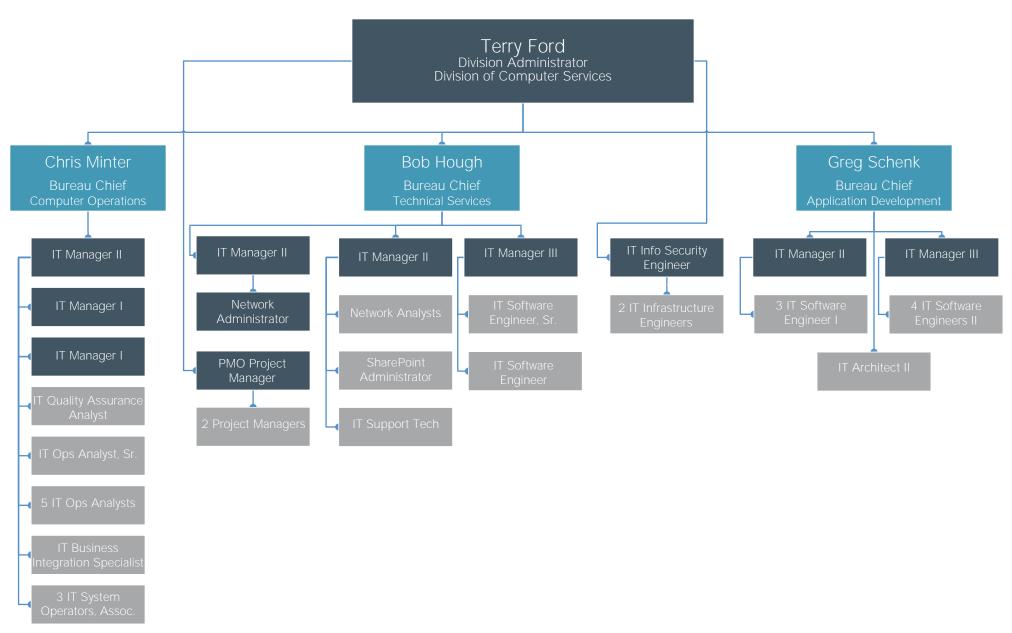
Division of Administration



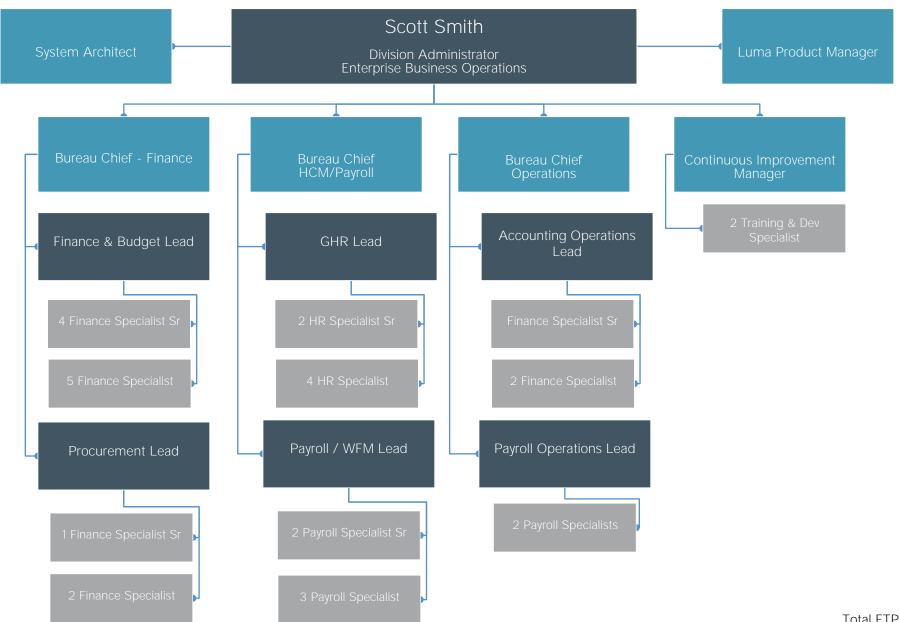
Division of Statewide Accounting



Division of Computer Services



Enterprise Business Operations



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Request for Fiscal Year: 2024

Agency: State Controller 140

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significant Assumptions
Fund 10000 Ger	neral Fund						
410	License, Permits & Fees	0	0	0	0	0	
470	Other Revenue	53	427,407	3,193	0	0	
	General Fund Total	53	427,407	3,193	0	0	
Fund 12500 Indi	rect Cost Recovery-Swcap						
410	License, Permits & Fees	35,150	32,245	33,400	33,000	33,000	
435	Sale of Services	243	255	180	235	235	
445	Sale of Land, Buildings & Equipment	0	0	0	0	0	
In	ndirect Cost Recovery-Swcap Total	35,393	32,500	33,580	33,235	33,235	-
Fund 34400 Ame	erican Rescue Plan Act - ARPA						
450	Fed Grants & Contributions	0	53,970,404	53,970,404	0	0	Last tranche of ARPA funds for Local Non-Entitlement Units
470	Other Revenue	0	0	340,820	0	0	
Ameri	ican Rescue Plan Act - ARPA Total	0	53,970,404	54,311,224	0	0	
Fund 34900 Mise	cellaneous Revenue						
435	Sale of Services	6,415	0	0	5,000	5,000	
	Miscellaneous Revenue Total	6,415	0	0	5,000	5,000	
Fund 48000 Data	a Processing Services						
410	License, Permits & Fees	0	0	0	0	0	
435	Sale of Services	8,036,582	8,517,129	8,136,328	8,000,000	8,000,000	
460	Interest	69,132	18,975	11,408	8,000	8,000	
470	Other Revenue	0	197,941	14,465	0	0	
	Data Processing Services Total	8,105,714	8,734,045	8,162,201	8,008,000	8,008,000	-
Fund 52600 Per	manent Endowment Funds						
470	Other Revenue	0	0	6,111	0	0	
Р	ermanent Endowment Funds Total	0	0	6,111	0	0	

Agency Name Total 8,147,575 63,164,356 62,516,309 8,046,235 8,046,235

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Request for Fiscal Year: 2024

Agency: State Controller 140

Fund: Miscellaneous Revenue 34900

Sources and Uses:

Used for statewide payroll and accounting conference(s).

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	2,731	4,831	4,693	4,693	4,693
02.	Encumbrances as of July 1	0	0	0	0	0
02a.	Reappropriation (Legislative Carryover)	0	0	0	0	0
03.	Beginning Cash Balance	2,731	4,831	4,693	4,693	4,693
04.	Revenues (from Form B-11)	6,415	0	0	5,000	5,000
)5.	Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
6.	Statutory Transfers In	0	0	0	0	0
)7.	Operating Transfers In	0	0	0	0	0
8.	Total Available for Year	9,146	4,831	4,693	9,693	9,693
9.	Statutory Transfers Out	0	0	0	0	0
0.	Operating Transfers Out	0	0	0	0	0
1.	Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
2.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
3.	Original Appropriation	10,000	10,000	10,000	10,000	10,000
ŀ.	Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
5.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
6.	Reversions and Continuous Appropriations	(5,685)	(9,862)	(10,000)	(5,000)	(5,000)
7.	Current Year Reappropriation	0	0	0	0	0
	Reserve for Current Year Encumbrances	0	0	0	0	0
-	Current Year Cash Expenditures	4,315	138	0	5,000	5,000
Эа.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	4,315	138	0	5,000	5,000
0.	Ending Cash Balance	4,831	4,693	4,693	4,693	4,693
۱.	Prior Year Encumbrances as of June 30	0	0	0	0	0
2.	Current Year Encumbrances as of June 30	0	0	0	0	0
2a.	Current Year Reappropriation	0	0	0	0	0
	Borrowing Limit	0	0	0	0	0
	Ending Free Fund Balance	4,831	4,693	4,693	4,693	4,693
la.	Investments Direct by Agency (GL 1203)	0	0	0	0	0
4b.	Ending Free Fund Balance Including Direct Investments	4,831	4,693	4,693	4,693	4,693
6.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

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Request for Fiscal Year: 2024

Agency: State Controller 140

Fund: Data Processing Services 48000

Sources and Uses:

Billings to state agencies that utilize various IT services provided by the Computer Service Center. Services include, but are not limited to, IT equipment housing and environmental controls, disaster recovery, data security, and programming. Funding covers personnel costs, operating expenditures and capital outlay acquisitions.

		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01.	Beginning Free Fund Balance	1,076,450	2,227,436	2,879,290	2,867,765	1,564,588
02.	Encumbrances as of July 1	0	0	0	0	0
02a.	Reappropriation (Legislative Carryover)	2,500,000	2,500,000	1,850,054	1,408,823	2,500,000
03.	Beginning Cash Balance	3,576,450	4,727,436	4,729,344	4,276,588	4,064,588
04.	Revenues (from Form B-11)	8,105,714	8,734,045	8,162,201	8,008,000	8,008,000
05.	Non-Revenue Receipts and Other Adjustments	(4)	9	(1)	0	0
06.	Statutory Transfers In	0	0	0	0	0
07.	Operating Transfers In	0	0	0	0	0
) 8.	Total Available for Year	11,682,160	13,461,490	12,891,544	12,284,588	12,072,588
09.	Statutory Transfers Out	0	0	0	0	0
10.	Operating Transfers Out	0	0	0	0	0
1.	Non-Expenditure Distributions and Other Adjustments	105	0	(475)	0	0
2.	Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
3.	Original Appropriation	7,995,900	8,082,200	8,174,200	8,220,000	8,220,000
4.	Prior Year Reappropriations, Supplementals, Recessions	2,489,800	2,500,000	1,850,054	2,500,000	2,500,000
5.	Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
6.	Reversions and Continuous Appropriations	(1,031,081)	0	0	0	0
7.	Current Year Reappropriation	(2,500,000)	(1,850,054)	(1,408,823)	(2,500,000)	(2,500,000)
3.	Reserve for Current Year Encumbrances	0	0	0	0	0
).	Current Year Cash Expenditures	6,954,619	8,732,146	8,615,431	8,220,000	8,220,000
a.	Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	6,954,619	8,732,146	8,615,431	8,220,000	8,220,000
0.	Ending Cash Balance	4,727,436	4,729,344	4,276,588	4,064,588	3,852,588
1.	Prior Year Encumbrances as of June 30	0	0	0	0	0
2.	Current Year Encumbrances as of June 30	0	0	0	0	0
2a.	Current Year Reappropriation	2,500,000	1,850,054	1,408,823	2,500,000	2,500,000
.	Borrowing Limit	0	0	0	0	0
٠.	Ending Free Fund Balance	2,227,436	2,879,290	2,867,765	1,564,588	1,352,588
	Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b.	Ending Free Fund Balance Including Direct Investments	2,227,436	2,879,290	2,867,765	1,564,588	1,352,588
26.	Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

	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
H0338, H0367, S1208, S1219						
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 Balance	es					SCAA
Reversion of FY2022 Appropriation						
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						SCAA
Reappropriation from FY2022 to FY20	023					
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 S1416						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
Appropriation Adjustment		.,= . 5, . 6	2,2.0,.00	J	·	-,,
4.11 Legislative Reappropriation						SCAA
This decision unit reflects re-appropri	ation authority	granted by SB 141	16.			
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 2023Total Appropriation						

5.00

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FY 2023 Total Appropriation

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FY2024 Budget Document

SCAA

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	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
Appr	opriation A	djustments						
6.31	Progr	ram Transfer DSA & DSF	to TI					SCA
	This decision	n unit reflects a program	transfer moving	funds from DSA	and DSP to supp	port the ongoing v	ork of transparenc	y projects
	10000	General	0.00	0	318,000	0	0	318,000
			0.00	0	318,000	0	0	318,000
6.34	Admi	n Reallocation						SCA
		n unit makes program tra t framework.	ansfers to realloo	cate the Division o	of Administration	positions that sup	port office operatio	ns under the new
	10000	General	(1.00)	(84,800)	0	0	0	(84,800)
			(1.00)	(84,800)	0	0	0	(84,800)
FY 20	023 Estimat	ed Expenditures	,	, ,				,
7.00	FY 20	023 Estimated Expenditu	res					SCA
	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
Base	Adjustmer	nts		,,	-,,	_	,	2,0 1=,000
8.31	_	ram Transfer DSA & DSF	to TI					SCA
	J	n unit reflects a program		funds from DSA	and DSP to sup	port the ongoing v	ork of transparenc	v proiects
		General	0.00	0	318,000	0	0	318,000
			0.00	0	318,000	0		318,000
8.34	Admi	n Reallocation	0.00	Ü	010,000	· ·	· ·	SCA
	This decision	n unit makes program tra t framework.	ansfers to realloo	cate the Division o	of Administration	positions that sup	port office operatio	
		General	(1.00)	(84,784)	0	0	0	(84,784)
			(1.00)	(84,784)	0	0	0	(84,784)
8.41	Remo	oval of One-Time Expend	litures	,				SCA
		n unit removes one-time		r FY 2022.				
	OT 10000	General	0.00	0	(2,500,000)	0	0	(2,500,000)
	OT 34400		0.00	0	0	0	(417,900)	(417,900)
			0.00	0	(2,500,000)	0	(417,900)	(2,917,900)
FY 20	024 Base		0.00	O	(2,000,000)	V	(117,000)	(2,0.7,000)
9.00		024 Base						SCA
	10000	General	10.30	1,233,316	1,891,100	0	0	3,124,416
	OT 10000	General	0.00	0	0	0	0	0
	OT 34400	Federal	0.00	0	0	0	0	0
		Federal	0.00	0	2,300,000	0	0	2,300,000
					, .,			. , , , , , , , , , , , , , , , , , , ,

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
			10.30	1,233,316	4,191,100	0	0	5,424,416
Progran	n Mainte	enance						
10.11	Chan	nge in Health Benefit Cos	ts					SCAA
Cha	ange in I	Health Benefit Costs						
	10000	General	0.00	14,900	0	0	0	14,900
			0.00	14,900	0	0	0	14,900
10.12	Chan	nge in Variable Benefit Co	osts					SCAA
Thi	s decisio	on unit reflects a change i	n variable benef	its costs.				
	10000	General	0.00	(6,900)	0	0	0	(6,900)
			0.00	(6,900)	0	0	0	(6,900)
10.51	Annu	alization						SCAA
Thi	s decisio	on unit provides an annua	alization of the re	emaining half of th	ne Controller's sa	alary increase per	HB 747.	
		General	0.00	6,700	0	0	0	6,700
			0.00	6,700	0	0	0	6,700
10.61	Salar	ry Multiplier - Regular Em		,				SCAA
		rmanent Positions	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					
		General	0.00	9,600	0	0	0	9,600
			0.00	9,600	0	0	0	9,600
EV 2024	Total M	aintenance	0.00	9,000	O	· ·	· ·	9,000
11.00		024 Total Maintenance						SCAA
11.00	112	024 Total Maintenance						30,0
	10000	General	10.30	1,257,616	1,891,100	0	0	3,148,716
ОТ	10000	General	0.00	0	0	0	0	0
	34400	Federal	0.00	0	0	0	0	0
01		Federal	0.00	0	2,300,000	0	0	2,300,000
	04000	i cuciui	10.30			0	0	, ,
Line Iter			10.30	1,257,616	4,191,100	U	Ü	5,448,716
12.92		Dudget Law Everenties						SCAA
		Budget Law Exemption arryover authority for the	Administration Γ	Division to comple	te development (of the Insight integ	rated data system	
will	provide	the additional time requir	red to provide po	olicymakers with a	secure, stable,	and usable applica	ition.	Time data only
ОТ	10000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
FY 2024	Total							
13.00	FY 20	024 Total						SCAA
	10000	General	10.30	1,257,616	1,891,100	0	0	3,148,716
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	2,300,000	0	0	2,300,000
			10.30	1,257,616	4,191,100	0	0	5,448,716

gency/Department: State Controller										Agency Number:	140	
Budgete	ed Divisi	ion:	State Controller	_					L	uma Fund Number	100	000
•	ed Progr		Administration	_					Appropr	iation (Budget) Unit	SCAA	
				_						Fiscal Year:	2024	
Original	Reques	st Date:	9/1/2022				Fund Name:		General		Historical Fund #:	0001-00
Jga.	•			– Revision #:				Durdmat Cultur				000100
	Revisio	n Date:		Revision #.				budget Subii	ission Page #		of	
		1				1	FY 2023			T	T	
	CLASS			Indicator		FY 2023	HEALTH	FY 2023 VAR	FY 2023	FY 2024 CHG	FY 2024 CHG VAR	TOTAL BENEFIT
PCN	CODE		DESCRIPTION	Code	FTP	SALARY	BENEFITS	BENEFITS	TOTAL	HEALTH BENEFITS	BENEFITS	CHANGES
		Totals fro	m Wage and Salary Report (WSR):									
		Permanen	t Positions	1 1	6.78	554,694	90,375	113,662	758,731	9,038	(4,160)	4,877
		Board & G	roup Positions	2		0	0	0	0	5,555	(1,122)	,,2
		10	ficials & Full Time Commissioners	3	1.00	117,557	12,500	24,089	154,145	1,250	(882)	368
	TOTAL FROM WSR				7.78	672,251	102,875	137,751	912,877	10,288	(5,042)	5,246
				4 2 4 2 4 2 2			·			10,200	(0,042)	0,240
			ORIGINAL APPROPRIATION	1,318,100	11.30	970,661	148,541	198,898	1,318,100			
		-	Unadjusted Over or (Under) Funded:	Est Difference	3.52	298,410	45,666	61,147	405,223	Calculated overfunding is	30.7% of Original Appro	opriation
			nts to Wage & Salary:									
		Add Funde Positions:	d / Subtract Unfunded - Vacant or Authorized -									
				=								
		Retire Cd	Adjustment Description / Position Title									
)111	05520		Business Analyst - Transparency	1	1.00	53,560	12,500	10,975	77,035	1,250	(402)	848
111	05520	_	Business Analyst - Insights	1	1.00	62,400	12,500	12,786	87,686	1,250	(468)	782
107	22435	R1	Social Security Administrator	1	0.38	27,700	4,750	5,676	38,126	475	(208)	267
211		R1	Program Coordinator Senior	1	0.48	39,700	6,000	8,135	53,835	600	(298)	302
106	22429	_	Deputy Controller & Prog MGR	1	0.10	10,918	1,250	2,237	14,405	125	(82)	43
108	22215		Executive Assistant	1	0.09	5,895	1,125	1,208	8,228	113	(44)	68
131	05581	R1	Communications Manager	1	0.53	36,126	6,625	7,403	50,154	663	(271)	392
132	22430	R1	Deputy Controller	1	0.10	9,949	1,250	2,039	13,237	125	(75)	50
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
		R1	Miscelanious FTP Adjustment	1	(0.16)	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
		Catimatad	Solomy Needer									
		88	Salary Needs:	1 , 1	10.00	000.040	100.075	104 104	4 404 407	10.000	(0.007)	7 000
		Permanen		1	10.30	800,942	136,375	164,121	1,101,437	13,638	(6,007)	7,630
			roup Positions	2	0.00	0	0	0	0	0	0	0
		88	ficials & Full Time Commissioners	3	1.00	117,557	12,500	24,089	154,145	1,250	(882)	368
		Estimated	Salary and Benefits		11.30	918,498	148,875	188,209	1,255,583	14,888	(6,889)	7,999
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	45,733	7,413	9,371	62,517		g is 4.7% of Original App	•
			7.14 J actor 0.10. (0.140.) . 4.1141.19.	Est. Expend	(1.00)	(11,898)	(8,375)	(2,009)	(22,283)		ng is (1.8%) of Est. Exp	
				Base	(1.00)	(11,898)	(8,375)	(2,009)	(22,283)		ng is (1.8%) of the Base	
										You may not have s		
				Persor	nnel Cost I	Reconcilia	tion - Relatio	n to Zero Variano	e>	and may need to ma	ake additional adjus e contact both your	
				1							analysts.	200
unudillillillillil												
DU				Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00	1	FY 2023	ORIGINAL APPROPRIATION		11.30	964,232	156,288	197,581			. 1 24 Ong var beris	. Jul Bonent Gnange
3.00	1	1-1 2023	ONIGINAL AFFROFRIATION	1,318,100	11.30	304,232	100,268	197,381	1,318,100	I	I	

	,								
	Rounded Appropriation		11.30	964,200	156,300	197,600	1,318,100		
	Appropriation Adjustments:								
4.11	Reappropriation		0.00	0	0	0	0		
4.31	Supplemental		0.00	0	0	0	0		0
5.00	FY 2023 TOTAL APPROPRIATION		11.30	964,200	156,300	197,600	1,318,100		
	Expenditure Adjustments:								
6.31	Transfer between programs		(1.00)	(57,600)	(15,800)	(11,400)	(84,800)		0
6.41	FTP or Fund Adjustment		0.00	0	0	0	0		0
7.00	FY 2023 ESTIMATED EXPENDITURES		10.30	906,600	140,500	186,200	1,233,300		
	Base Adjustments:								
8.31	Transfer Between Programs		0.00	0	0	0	0		0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0		0
8.51	Base Reduction		0.00	0	0	0	0		0
				-1				•	
1			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total		
9.00	FY 2024 BASE		10.30	FY 24 Salary 906,600	FY24 Health Ben 140,500	FY 24 Var Ben 186,200	FY 2024 Total 1,233,300		
9.00 10.11				· · ·					
	FY 2024 BASE Change in Health Benefit Costs Change in Variable Benefits Costs			· · ·	140,500		1,233,300		
10.11	Change in Health Benefit Costs	Indicator Code		· · ·	140,500	186,200	1,233,300 14,900		
10.11	Change in Health Benefit Costs	Indicator Code		· · ·	140,500	186,200	1,233,300 14,900 (6,900)		
10.11 10.12	Change in Health Benefit Costs Change in Variable Benefits Costs			906,600	140,500 14,900	186,200 (6,900)	1,233,300 14,900 (6,900) 0		
10.11 10.12 10.51	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization	3		906,600	140,500 14,900	186,200 (6,900) 1,100	1,233,300 14,900 (6,900) 0 6,700		
10.11 10.12 10.51 10.61	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions	3 1.00%		906,600 5,600 8,000	140,500 14,900	186,200 (6,900) 1,100	1,233,300 14,900 (6,900) 0 6,700		
10.11 10.12 10.51 10.61 10.62	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions	3 1.00%		906,600 5,600 8,000	140,500 14,900	186,200 (6,900) 1,100	1,233,300 14,900 (6,900) 0 6,700		
10.11 10.12 10.51 10.61 10.62 10.63	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners	3 1.00%	10.30	5,600 8,000 0	140,500 14,900 0	186,200 (6,900) 1,100 1,600 0	1,233,300 14,900 (6,900) 0 6,700 9,600 0		
10.11 10.12 10.51 10.61 10.62 10.63 11.00	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners	3 1.00%	10.30	5,600 8,000 0	140,500 14,900 0	186,200 (6,900) 1,100 1,600 0	1,233,300 14,900 (6,900) 0 6,700 9,600 0		
10.11 10.12 10.51 10.61 10.62 10.63 11.00	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	3 1.00%	10.30	5,600 8,000 0	140,500 14,900 0	186,200 (6,900) 1,100 1,600 0	1,233,300 14,900 (6,900) 0 6,700 9,600 0		
10.11 10.12 10.51 10.61 10.62 10.63 11.00	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	3 1.00%	10.30	5,600 8,000 0	140,500 14,900 0	186,200 (6,900) 1,100 1,600 0	1,233,300 14,900 (6,900) 0 6,700 9,600 0		
10.11 10.12 10.51 10.61 10.62 10.63 11.00	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	3 1.00%	10.30	5,600 8,000 0	140,500 14,900 0	186,200 (6,900) 1,100 1,600 0	1,233,300 14,900 (6,900) 0 6,700 9,600 0		

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Request for Fiscal Year: 4
202
4

Agency: State Controller

Appropriation Unit: Administration

Fund: General Fund

140 SCAA

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals fr	om Perso	onnel Cost Forecast (PCF)					
		Elected Officials & Full Time Commissioners	1.00	117,557	12,500	24,089	154,146
		Permanent Positions	7.60	617,581	100,625	126,548	844,754
		Total from PCF	8.60	735,138	113,125	150,637	998,900
		FY 2023 ORIGINAL APPROPRIATION	11.30	976,712	141,250	200,138	1,318,100
		Unadjusted Over or (Under) Funded:	2.70	241,574	28,125	49,501	319,200
Adjustm	ents to W	age and Salary					
140011 1	0552 R9	0 BUSINESS ANALYST 0	1.00	53,560	12,500	10,975	77,035
VAC140 1111	0552 R9	0 BUSINESS ANALYST 0	1.00	62,400	12,500	12,786	87,686
Other Ac	djustment	ts					
	50	₀ Employees	.70	67,400	0	0	67,400
	51	2 Employee Benefits	.00	0	0	13,800	13,800
	51	3 Health Benefits	.00	0	5,000	0	5,000
Estimate	ed Salary	Needs					
		Board, Group, & Missing Positions	1.00	62,400	12,500	12,786	87,686
		Permanent Positions	10.30	856,098	130,625	175,412	1,162,135
		Estimated Salary and Benefits	11.30	918,498	143,125	188,198	1,249,821
Adjusted	d Over or	(Under) Funding					
		Original Appropriation	.00	58,214	(1,875)	11,940	68,279
		Estimated Expenditures	(1.00)	(26,586)	(1,875)	11,940	(16,521)
		Base	(1.00)	614	(17,687)	568	(16,505)

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Request for Fiscal Year: 202

140

Agency: State Controller

Appropriation Unit: Administration

SCAA 10000

Fund: General Fund

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	11.30	976,712	141,250	200,138	1,318,100
5.00	FY 2023 TOTAL APPROPRIATION	11.30	976,712	141,250	200,138	1,318,100
6.34	Admin Reallocation	(1.00)	(84,800)	0	0	(84,800)
7.00	FY 2023 ESTIMATED EXPENDITURES	10.30	891,912	141,250	200,138	1,233,300
8.34	Admin Reallocation	(1.00)	(57,600)	(15,812)	(11,372)	(84,784)
9.00	FY 2024 BASE	10.30	919,112	125,438	188,766	1,233,316
10.11	Change in Health Benefit Costs	.00	0	14,900	0	14,900
10.12	Change in Variable Benefit Costs	.00	0	0	(6,900)	(6,900)
10.51	Annualization	.00	6,700	0	0	6,700
10.61	Salary Multiplier - Regular Employees	.00	8,000	0	1,600	9,600
11.00	FY 2024 PROGRAM MAINTENANCE	10.30	933,812	140,338	183,466	1,257,616
13.00	FY 2024 TOTAL REQUEST	10.30	933,812	140,338	183,466	1,257,616

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	State Con	ntroller						140
Division	n State Con	ntroller						SC1
Approp	riation Unit	Statewide Accounting	g					SCBA
FY 2022	2 Total Appro	opriation						
1.00	FY 2022	Total Appropriation						SCBA
H0	338, H0367,	S1208, S1219						
	10000 Ge	eneral	23.70	1,879,400	3,492,800	0	0	5,372,200
	34900 De	edicated	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 Balanc	es					SCBA
Re	eversion of FY	/2022 Appropriation						
	10000 Ge	eneral	0.00	(64,100)	(11,700)	0	0	(75,800)
	34900 De	edicated	0.00	0	(5,000)	0	0	(5,000)
			0.00	(64,100)	(16,700)	0	0	(80,800)
FY 2022	2 Actual Exp	enditures						
2.00	FY 2022	Actual Expenditures						SCBA
	10000 Ge	eneral	23.70	1,815,300	3,481,100	0	0	5,296,400
	34900 De	edicated	0.00	0	0	0	0	0
			23.70	1,815,300	3,481,100	0	0	5,296,400
FY 2023	3 Original Ap	propriation						
3.00	FY 2023	Original Appropriation						SCBA
S1	416							
	10000 Ge	eneral	23.70	2,012,100	3,496,100	0	0	5,508,200
	12600 De	edicated	9.00	0	0	0	0	0
	34900 De	edicated	0.00	0	5,000	0	0	5,000
			32.70	2,012,100	3,501,100	0	0	5,513,200
FY 2023	3Total Appro	priation						
5.00	FY 2023	Total Appropriation						SCBA
	10000 Ge	eneral	23.70	2,012,100	3,496,100	0	0	5,508,200
	12600 De	edicated	9.00	0	0	0	0	0
	34900 De	edicated	0.00	0	5,000	0	0	5,000
			32.70	2,012,100	3,501,100	0	0	5,513,200
Approp	riation Adjus	stments		,- ,	2,22 , 22			-,,
6.31	_	Transfer DSA & DSP	to TI					SCBA
	_	nit reflects a program t		funds from DSA	and DSP to supp	port the ongoing we	ork of transparenc	
	10000 Ge		0.00	0	(159,000)	0	0	(159,000)
			0.00	0	(159,000)	0	0	(159,000)
6.32	Program	Transfer from DSA to		J	(,3)		-	SCBA
	_	nit reflects a program t		Operations to Er	nterprise Busines	s Operations.		2.27
	10000 Ge		(14.00)	(918,900)	(2,887,100)	0	0	(3,806,000)
		edicated	(9.00)	0	0	0	0	0
	000 00		(0.00)	J	· ·	J	Ū	v

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
			(23.00)	(918,900)	(2,887,100)	0	0	(3,806,000)
6.34	Admir	n Reallocation						SC
		n unit makes program tra : framework.	insfers to realloo	ate the Division of	f Administration	positions that suppo	ort office operation	ns under the new
1	10000	General	(0.44)	(61,300)	0	0	0	(61,300)
			(0.44)	(61,300)	0	0	0	(61,300)
FY 2023 E	stimat	ed Expenditures						
7.00	FY 20	023 Estimated Expenditu	res					SC
1	10000	General	9.26	1,031,900	450,000	0	0	1,481,900
1	12600	Dedicated	0.00	0	0	0	0	0
3	34900	Dedicated	0.00	0	5,000	0	0	5,000
			9.26	1,031,900	455,000	0	0	1,486,900
Base Adju	ıstmen	ts						
3.31		am Transfer DSA & DSP	' to TI					SC
This	decisio	n unit reflects a program	transfer moving	funds from DSA	and DSP to sup	port the ongoing wo	rk of transparency	y projects
1	10000	General	0.00	0	(159,000)	0	0	(159,000)
			0.00	0	(159,000)	0	0	(159,000)
3.32	Progr	am Transfer from DSA to	EBO		, ,			SC
This	decisio	n unit reflects a program	transfer of DSA	Operations to En	terprise Busines	s Operations.		
1	10000	General	(14.00)	(918,929)	(2,887,100)	0	0	(3,806,029)
1	12600	Dedicated	(9.00)	0	0	0	0	0
			(23.00)	(918,929)	(2,887,100)	0	0	(3,806,029)
8.34	Admir	n Reallocation						SC
This	decisio	n unit makes program tra	insfers to realloc	ate the Division of	f Administration	positions that suppo	ort office operation	ns under the new
		framework. General	(0.44)	(61.202)	0	0	0	(61 202)
	10000	General	(0.44)	(61,292)				(61,292)
			(0.44)	(61,292)	0	0	0	(61,292)
FY 2024 B								
		0.4 D						20
9.00	1120	024 Base						SC
	10000	024 Base General	9.26	1,031,879	450,000	0	0	SC 1,481,879
1			9.26 0.00	1,031,879	450,000 0	0	0	
1	10000	General						
1	10000 12600	General Dedicated	0.00	0	0	0	0	1,481,879 0
1 1 3	10000 12600 34900	General Dedicated Dedicated	0.00	0	0 5,000	0	0	1,481,879 0 5,000
1 1 3 Program M	10000 12600 34900 Wainte i	General Dedicated Dedicated	0.00 0.00 9.26	0	0 5,000	0	0	1,481,879 0 5,000 1,486,879
1 1 3 Program M 10.11	10000 12600 34900 Mainte i	General Dedicated Dedicated	0.00 0.00 9.26	0	0 5,000	0	0	1,481,879 0 5,000 1,486,879
1 3 Program N 10.11 Chan	10000 12600 34900 Maintei Chang	General Dedicated Dedicated nance ge in Health Benefit Cost	0.00 0.00 9.26	0	0 5,000	0	0	1,481,879 0 5,000 1,486,879
1 3 Program N 10.11 Chan	10000 12600 34900 Maintei Chang	General Dedicated Dedicated nance ge in Health Benefit Cost	0.00 0.00 9.26	0 0 1,031,879	5,000 455,000	0 0	0 0	1,481,879 0 5,000 1,486,879 SC
1 3 Program N 10.11 Chan	10000 12600 34900 Mainter Change in H	General Dedicated Dedicated nance ge in Health Benefit Costs dealth Benefit Costs General	0.00 0.00 9.26	0 0 1,031,879 24,700	0 5,000 455,000	0 0 0	0 0 0	1,481,879 0 5,000 1,486,879 SC 24,700
1 3 Program M 10.11 Chan 1	10000 12600 34900 Mainter Change in F	General Dedicated Dedicated nance ge in Health Benefit Costs General ge in Variable Benefit Co	0.00 0.00 9.26 ts 0.00 0.00	0 0 1,031,879 24,700 24,700	0 5,000 455,000	0 0 0	0 0 0	1,481,879 0 5,000 1,486,879 SC 24,700
1 1 1 3 3 Program M 10.11 Chang 1 10.12 This c	10000 12600 34900 Mainter Change in H	General Dedicated Dedicated nance ge in Health Benefit Costs dealth Benefit Costs General	0.00 0.00 9.26 ts 0.00 0.00	0 0 1,031,879 24,700 24,700 its costs.	0 5,000 455,000	0 0 0	0 0 0	1,481,879 0 5,000 1,486,879 SC 24,700 24,700 SC
1 1 1 3 3 Program M 10.11 Chang 1 10.12 This c	10000 12600 34900 Mainter Change in H	General Dedicated Dedicated nance ge in Health Benefit Costs dealth Benefit Costs General ge in Variable Benefit Con unit reflects a change in	0.00 0.00 9.26 ts 0.00 0.00 osts n variable benef	0 0 1,031,879 24,700 24,700 its costs. (10,700)	0 5,000 455,000 0	0 0 0	0 0 0	1,481,879 0 5,000 1,486,879 SC 24,700 24,700 SC (10,700)
1 1 1 3 3 Program M 10.11 Chang 1 10.12 This c	10000 12600 34900 Mainter Chang ige in H 10000 Chang decision	General Dedicated Dedicated nance ge in Health Benefit Costs dealth Benefit Costs General ge in Variable Benefit Con unit reflects a change in	0.00 0.00 9.26 Its 0.00 0.00 0.00 0.00 0.00	0 0 1,031,879 24,700 24,700 its costs.	0 5,000 455,000 0	0 0 0	0 0 0	1,481,879 0 5,000 1,486,879 SC 24,700 24,700 SC

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
CEC	ofor Per	manent Positions						
	10000	General	0.00	17,000	0	0	0	17,000
			0.00	17,000	0	0	0	17,000
FY 2024	Total M	aintenance						
11.00	FY 20	024 Total Maintenance						SCB
	10000	General	9.26	1,062,879	450,000	0	0	1,512,879
	12600	Dedicated	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	5,000	0	0	5,000
			9.26	1,062,879	455,000	0	0	1,517,879
Line Item	ıs							
12.01	ACFF	R Team Support						SCB
Add	itional F	TP for Annual Comprehe	ensive Financial	Report creation				
	10000	General	1.00	106,376	0	0	0	106,376
			1.00	106,376	0	0	0	106,376
FY 2024	Total							
13.00	FY 20	024 Total						SCB
	10000	General	10.26	1,169,255	450,000	0	0	1,619,255
	12600	Dedicated	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	5,000	0	0	5,000
			10.26	1,169,255	455,000	0	0	1,624,255

Agency: State Controller 140

Appropriation Statewide Accounting 152.01 SCBA

Unit:

Decision Unit Number 12.01 Descriptive Title ACFR Team Support

		General	Dedicated	Federal	Total
Personnel Cost					
500 Employees		77,355	0	0	77,355
512 Employee Benefits		15,271	0	0	15,271
513 Health Benefits		13,750	0	0	13,750
	Personnel Cost Total	106,376	0	0	106,376
Full Time Positions					
FTP - Permanent		1.00	0.00	0.00	1.00
	Full Time Positions Total	1	0	0	1
		106.376	0	0	106.376

Explain the request and provide justification for the need.

The State Controller's Office is seeing increased workload from Governmental Accounting Standards Board reporting requirements. Over the last few years, the state has implemented several new reporting standards. In the coming years the state will be implementing a number of new major pronouncements: Revenue and Expense Recognition, Financial Reporting Model Improvements, and Recognition of Financial Statements.

This position will take part in the redesign of all processes related to producing the Annual Comprehensive Financial Report (ACFR), including redesign of reporting processes, internal control reviews and training, preparing fraud prevention training, and assisting agencies with fiscal year end reporting processes. With the change to the chart of accounts in the state's new ERP, reporting processes will undergo significant changes.

A key to producing accurate financial statements is ensuring agencies are set up to record transactions accurately. The State Controller's Office conducts agency reviews to ensure adherence to state policies and procedures, which are set up to protect state funds and increase confidence in state agencies. This new position would allow for additional agency reviews to help agencies identify and enhance internal controls and perform evaluations of agencies to ensure proper handling of financial transactions.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

Idaho Code 67 chapter 10

Indicate existing base of PC, OE, and/or CO by source for this request.

This is a request for a new position with associated general funds.

What resources are necessary to implement this request?

One FTP and general fund personnel costs in the amount of \$106,375.65

List positions, pay grades, full/part-time status, benefits, terms of service.

Full time Financial Specialist, Senior Ongoing Personnel Costs: Salary \$77,355 Benefits \$29,020.65

OE and CO will be covered within the current appropriation.

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

N/A

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Current job market demonstrates the need for requesting policy pay rate for this position.

Provide detail about the revenue assumptions supporting this request.

N/A

Who is being served by this request and what is the impact if not funded?

Maintaining confidence in financial reporting processes in the state provides benefits to the citizens of Idaho and all levels of government. Demonstrating solid financial position is a major factor contributing to Idaho's high credit rating.

Agency	/Departr	ment:	State Controller							Agency Number:	140			
	ed Divisi		State Controller	_					L	uma Fund Number	100	000		
	ed Progr		Statewide Accounting	_					Appropr	iation (Budget) Unit	SCBA			
9	3			_						Fiscal Year:	2024			
Original	l Reques	st Date:	9/1/2022				Fund Name:		General		Historical Fund #:	0001-00		
Jga	•			– Davisias #s				Durdmat Cultur				000100		
	Revisio	on Date:		Revision #:				Budget Subm	nission Page #		of			
	1			, ,		1			1		1	1		
	CLASS			Indicator		FY 2023	FY 2023 HEALTH	FY 2023 VAR	FY 2023	FY 2024 CHG	FY 2024 CHG VAR	TOTAL BENEFIT		
PCN	CODE		DESCRIPTION	Indicator Code	FTP	SALARY	BENEFITS	BENEFITS	TOTAL	HEALTH BENEFITS	BENEFITS	CHANGES		
	OUDL	Totals fro	m Wage and Salary Report (WSR):			OALART	BENEFITO	DEILEITIO	TOTAL	TIERETTI BENEFITO	BEITEITIO	OTIVATOLO		
		Permanen		1 1	19.60	1,406,693	245,000	288,245	1,939,938	24,500	(10,550)	13,950		
			roup Positions	2	19.00	1,400,093	245,000	200,243	1,939,936	24,500	(10,550)	13,950		
		85	ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0		
		TOTAL FF		"	19.60	· ·	245,000	288,245	1,939,938	-	-	13,950		
					19.60	1,406,693	245,000	288,245	1,939,938	24,500	(10,550)	13,950		
			ORIGINAL APPROPRIATION	2,012,100	23.70	1,459,019	254,114	298,968	2,012,100					
			Unadjusted Over or (Under) Funded:	Est Difference	4.10	52,326	9,114	10,722	72,162	Calculated overfunding is	3.6% of Original Appro	oriation		
		0.0	nts to Wage & Salary:											
		Add Funde Positions:	ed / Subtract Unfunded - Vacant or Authorized -											
		Retire Cd	Adjustment Description / Position Title											
106	22429	R1	Deputy Controller & Prog MGR	1	0.05	5,459	625	1,119	7,203	63	(41)	22		
108	22215	R1	Executive Assistant	1	0.02	1,310	250	268	1,828	25	(10)	15		
131	05581	R1	Communications Manager	1	0.03	2,045	375	419	2,839	38	(15)	22		
132	22430	R1	Deputy Controller	1	0.05	4,974	625	1,019	6,619	63	(37)	25		
		R1	Unfunded FTP	1	4.00	0	0	0	0	0	0	0		
					0.00	0	0	0	0	0	0	0		
					0.00	0	0	0	0	0	0	0		
					0.00	0	0	0	0	0	0	0		
					0.00	0	0	0	0	0	0	0		
					0.00	0	0	0	0	0	0	0		
					0.00	0	0	0	0	0	0	0		
			Other Adjustments:											
		R1	Miscelanious FTP Adjustment	1	(0.05)	0	0	0	0	0	0	0		
					0.00	0	0	0	0	0	0	0		
					0.00	0	0	0	0	0	0	0		
					0.00	0	0	0	0	0	0	0		
			Octor North											
			Salary Needs:											
		Permanen		1	23.70	1,420,481	246,875	291,071	1,958,427	24,688	(10,654)	14,034		
			roup Positions	2	0.00	0	0	0	0	0	0	0		
			ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0		
		Estimated	Salary and Benefits	_	23.70	1,420,481	246,875	291,071	1,958,427	24,688	(10,654)	14,034		
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	38,930	6,766	7,977	53,673	Calculated overfunding	g is 2.7% of Original App	propriation		
			Adjusted Over or (order) I unumg.	Est. Expend	(14.44)	(659,281)	(137,475)	(129,871)	(926,627)	Calculated underfunding	ng is (89.8%) of Est. Ex	penditures		
				Base	(14.44)	(659,281)	(137,475)	(129,871)	(926,627)		ng is (89.8%) of the Bas			
				Persor	nnel Cost	Reconcilia	tion - Relatio	n to Zero Variand	You may not have su and may need to mak			not have sufficient funding or authorized FTP, leed to make additional adjustments to finalize m. Please contact both your DFM and LSO analysts.		
				Original							ı			
DU				Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change		
3.00		FY 2023	ORIGINAL APPROPRIATION	2,012,100	23.70	1,459,411	253,641	299,048	2,012,100					
	•	•								•	•			

1	1							Î.	1
	Rounded Appropriation		23.70	1,459,400	253,600	299,000	2,012,100		
	Appropriation Adjustments:								
4.11	Reappropriation		0.00	0	0	0	0		
4.31	Supplemental		0.00	0	0	0	0		0
5.00	FY 2023 TOTAL APPROPRIATION		23.70	1,459,400	253,600	299,000	2,012,100		
	Expenditure Adjustments:	<u>.</u>							
6.31	Transfer between programs		(14.44)	(698,200)	(144,200)	(137,800)	(980,200)		0
6.41	FTP or Fund Adjustment		0.00	0	0	0	0		0
7.00	FY 2023 ESTIMATED EXPENDITURES		9.26	761,200	109,400	161,200	1,031,900		
	Base Adjustments:								
8.31	Transfer Between Programs		0.00	0	0	0	0		0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0		0
8.51	Base Reduction		0.00	0	0	0	0		0
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total	•	
9.00	FY 2024 BASE		9.26	761,200	109,400	161,200	1,031,900		
10.11	Change in Health Benefit Costs			, , , , ,	24,700		24,700		
10.12	Change in Variable Benefits Costs				,	(10,700)	(10,700)		
		Indicator Code				` ' '	` ′ ′		
10.51	Annualization								
	Annualization			0	0	0	0		
10.61	CEC for Permanent Positions	1.00%		0 14,200	0	0 2,800	0 17,000		
10.61 10.62		1.00%			0	-	0 17,000 0		
	CEC for Permanent Positions			14,200	0	-	0 17,000 0 0		
10.62	CEC for Permanent Positions CEC for Temp/Group Positions		9.26	14,200 0	134,100	-	0 17,000 0 0		
10.62 10.63	CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners		9.26	14,200 0 0		2,800 0 0	0		
10.62 10.63	CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners		9.26	14,200 0 0		2,800 0 0	0		
10.62 10.63	CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE		9.26	14,200 0 0		2,800 0 0	0		
10.62 10.63 11.00	CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE Line Items:			14,200 0 0 775,400	134,100	2,800 0 0 153,300	1,062,900		
10.62 10.63 11.00	CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE Line Items:			14,200 0 0 775,400	134,100	2,800 0 0 153,300	1,062,900		

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Request for Fiscal Year: 202

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Agency: State Controller

Appropriation Unit: Statewide Accounting

SCBA 10000

Fund: General Fund

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Perso	nnel Cost Forecast (PCF)					
		Permanent Positions	19.75	1,420,480	246,875	291,068	1,958,423
		Total from PCF	19.75	1,420,480	246,875	291,068	1,958,423
		FY 2023 ORIGINAL APPROPRIATION	23.70	1,424,048	296,250	291,802	2,012,100
		Unadjusted Over or (Under) Funded:	3.95	3,568	49,375	734	53,677
Other	Adjustment	s					
	500	Employees	3.95	0	0	0	0
Estima	ated Salary	Needs					
		Permanent Positions	23.70	1,420,480	246,875	291,068	1,958,423
		Estimated Salary and Benefits	23.70	1,420,480	246,875	291,068	1,958,423
Adjust	ted Over or	(Under) Funding					
		Original Appropriation	.00	3,568	49,375	734	53,677
		Estimated Expenditures	(14.44)	(976,632)	49,375	734	(926,523)
		Base	(14.44)	(694,595)	(94,860)	(137,089)	(926,544)

PCF Summary Report

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Request for Fiscal Year: $\frac{202}{4}$

140

Agency: State Controller

Appropriation Unit: Statewide Accounting

Fund: General Fund

SCBA 10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	23.70	1,424,048	296,250	291,802	2,012,100
5.00	FY 2023 TOTAL APPROPRIATION	23.70	1,424,048	296,250	291,802	2,012,100
6.32	Program Transfer from DSA to EBO	(14.00)	(918,900)	0	0	(918,900)
6.34	Admin Reallocation	(.44)	(61,300)	0	0	(61,300)
7.00	FY 2023 ESTIMATED EXPENDITURES	9.26	443,848	296,250	291,802	1,031,900
8.32	Program Transfer from DSA to EBO	(14.00)	(652,600)	(137,500)	(128,829)	(918,929)
8.34	Admin Reallocation	(.44)	(45,563)	(6,735)	(8,994)	(61,292)
9.00	FY 2024 BASE	9.26	725,885	152,015	153,979	1,031,879
10.11	Change in Health Benefit Costs	.00	0	24,700	0	24,700
10.12	Change in Variable Benefit Costs	.00	0	0	(10,700)	(10,700)
10.61	Salary Multiplier - Regular Employees	.00	14,200	0	2,800	17,000
11.00	FY 2024 PROGRAM MAINTENANCE	9.26	740,085	176,715	146,079	1,062,879
12.01	ACFR Team Support	1.00	77,355	13,750	15,271	106,376
13.00	FY 2024 TOTAL REQUEST	10.26	817,440	190,465	161,350	1,169,255

Agency	/Departr	ment:	State Controller	Agency Number: 140						140		
Budgete	ed Divisi	ion:	State Controller	_					L	uma Fund Number	120	600
Budaete	ed Progr	ram	Statewide Accounting	=					Appropri	iation (Budget) Unit	SCBA	
Ŭ	Ŭ	•		_						Fiscal Year:	2024	
Original	l Reques	st Date:	9/1/2022				Fund Name:	Business Info	ormation Ir		Historical Fund #:	0126-00
<u></u>		on Date:		- Revision #:					nission Page #		of	0.120.00
	IVENISIO	Date.		-				Budget Subii	iissioii r age #		OI .	
	ı			1 1		ı	FY 2023					
	CLASS			Indicator		FY 2023	HEALTH	FY 2023 VAR	FY 2023	FY 2024 CHG	FY 2024 CHG VAR	TOTAL BENEFIT
PCN	CODE		DESCRIPTION	Code	FTP	SALARY	BENEFITS	BENEFITS	TOTAL	HEALTH BENEFITS	BENEFITS	CHANGES
		Totals from	n Wage and Salary Report (WSR):									
		Permanent	Positions	1 1	0.00	0	0	0	0	0	0	0
		Board & Gr	oup Positions	2		0	0	0	0			
		Elected Off	icials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FR	OM WSR		0.00	0	0	0	0	0	0	0
		EV 2023	ORIGINAL APPROPRIATION	0	9.00	0	0	0	0			
		001	Jnadjusted Over or (Under) Funded:	Est Difference	9.00	0	0	0		No Original Appropriation	amount in DU 3 00 for t	his fund
			its to Wage & Salary:	20(2)110101100	0.00					Tto Original / (ppropriation	amount in 20 0.00 for	ano rana
			d / Subtract Unfunded - Vacant or Authorized -									
		Retire Cd	Adjustment Description / Position Title									
			•		0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
		88			0.00	0	0	0	0	0	0	0
			Other Adjustments:		0.00		0	0		2	2	2
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	
					0.00					-	-	-
		Estimated	Salary Needs:									
		Permanent	Positions	1 1	0.00	0	0	0	0	0	0	0
		Board & Gr	oup Positions	2	0.00	0	0	0	0	0	0	0
		Elected Off	icials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated :	Salary and Benefits		0.00	0	0	0	0	0	0	0
				Orig. Approp	9.00	0	0	0	0	No Original Appropriat	ion amount in DU 3.00 f	or this fund
			Adjusted Over or (Under) Funding:	Est. Expend	0.00	0	0	0	0	This fund has zero est	mated expenditures in	DU 7.00
				Base	0.00	0	0	0	0	This fund has a \$0 Bas	se in DU 9.00	
				Damas		Daganailia	tian Dalatia					
				Perso	iiilei Cost	Keconciila	uon - Relatio	n to Zero Varian	Je≯			
		**										
DU				Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		EV 2022	ORIGINAL APPROPRIATION	O	9.00	r r 23 Salary	PY 23 Health Ben	PT 23 Var Beri	0 P 1 2023 Otal	24 Ong neatti bens	i i 24 Ong var bens	Total Benefit Change
3.00	1	1º 1 2023	ONIGINAL AFFROFRIATION	U	9.00	U	U	U	U		l	I

	,							Ī	
	Rounded Appropriation		9.00	0	0	0	0		
	Appropriation Adjustments:								
4.11	Reappropriation		0.00	0	0	0	0		
4.31	Supplemental		0.00	0	0	0	0		0
5.00	FY 2023 TOTAL APPROPRIATION		9.00	0	0	0	0		
	Expenditure Adjustments:								
6.31	Transfer between programs		(9.00)	0	0		0		0
6.41	FTP or Fund Adjustment		0.00	0	0	0	0		0
7.00	FY 2023 ESTIMATED EXPENDITURES		0.00	0	0	0	0		
	Base Adjustments:								
8.31	Transfer Between Programs		0.00	0	0	0	0		0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0		0
8.51	Base Reduction		0.00	0	0	0	0		0
_				_					
1			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total		
9.00	FY 2024 BASE		6.00	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total		
9.00 10.11	FY 2024 BASE Change in Health Benefit Costs						FY 2024 Total 0 0		
					0		FY 2024 Total 0 0 0 0		
10.11	Change in Health Benefit Costs	Indicator Code			0		FY 2024 Total 0 0 0 0 0		
10.11	Change in Health Benefit Costs	Indicator Code			0		FY 2024 Total 0 0 0 0 0 0 0		
10.11 10.12	Change in Health Benefit Costs Change in Variable Benefits Costs	Indicator Code		0	0		FY 2024 Total 0 0 0 0 0 0 0 0 0 0		
10.11 10.12 10.51	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization			0	0		PY 2024 Total 0 0 0 0 0 0 0 0 0 0 0 0 0		
10.11 10.12 10.51 10.61	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions	1.00%		0	0		FY 2024 Total 0 0 0 0 0 0 0 0 0 0 0 0 0		
10.11 10.12 10.51 10.61 10.62	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions	1.00%		0	0		FY 2024 Total 0 0 0 0 0 0 0 0 0 0 0 0 0		
10.11 10.12 10.51 10.61 10.62 10.63	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%	0.00	0 0 0 0	0	0 0 0 0 0	PY 2024 Total 0 0 0 0 0 0 0 0 0 0 0 0 0		
10.11 10.12 10.51 10.61 10.62 10.63 11.00	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners	1.00%	0.00	0 0 0 0	0	0 0 0 0 0	FY 2024 Total 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		
10.11 10.12 10.51 10.61 10.62 10.63 11.00	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%	0.00	0 0 0 0	0	0 0 0 0 0	FY 2024 Total 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		
10.11 10.12 10.51 10.61 10.62 10.63 11.00	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%	0.00	0 0 0 0	0	0 0 0 0 0	FY 2024 Total 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		
10.11 10.12 10.51 10.61 10.62 10.63 11.00	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%	0.00	0 0 0 0	0	0 0 0 0 0	FY 2024 Total 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		

PCF Detail Report

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Request for Fiscal Year: $\frac{202}{4}$

140

Agency: State Controller

Fund: Business Information Infrastructure Cont

Appropriation Unit: Statewide Accounting

SCBA

12600

PCN Class	Description	FTP	Salary	Health	Variable Benefits	Total
	FY 2023 ORIGINAL APPROPRIATION	9.00	(93,368)	112,500	(19,132)	0
	Unadjusted Over or (Under) Funded:	9.00	(93,368)	112,500	(19,132)	0
Adjusted Over o	r (Under) Funding					
	Original Appropriation	9.00	(93,368)	112,500	(19,132)	0
	Estimated Expenditures	.00	(93,368)	112,500	(19,132)	0
	Base	.00	(93,368)	112,500	(19,132)	0

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Request for Fiscal Year: 202

Agency: State Controller

Appropriation Unit: Statewide Accounting

140 SCBA

Fund: Business Information Infrastructure Cont

12600

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	9.00	(93,368)	112,500	(19,132)	0
5.00	FY 2023 TOTAL APPROPRIATION	9.00	(93,368)	112,500	(19,132)	0
6.32	Program Transfer from DSA to EBO	(9.00)	0	0	0	0
7.00	FY 2023 ESTIMATED EXPENDITURES	.00	(93,368)	112,500	(19,132)	0
8.32	Program Transfer from DSA to EBO	(9.00)	0	0	0	0
9.00	FY 2024 BASE	.00	(93,368)	112,500	(19,132)	0
11.00	FY 2024 PROGRAM MAINTENANCE	.00	(93,368)	112,500	(19,132)	0
13.00	FY 2024 TOTAL REQUEST	.00	(93,368)	112,500	(19,132)	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y State (Controller						140
Divisio	n State (Controller						SC1
Approp	oriation U	nit Statewide Payroll						SCCA
FY 202	2 Total Ap	propriation						
1.00	FY 20	22 Total Appropriation						SCCA
HO		67, S1208, S1219						
	10000	General	17.70	1,590,700	3,364,700	0	0	4,955,400
	34900	Dedicated	0.00	0	5,000		0	5,000
			17.70	1,590,700	3,369,700	0	0	4,960,400
1.61		ted Appropriation Balan	ces					SCCA
Re		f FY2022 Appropriation						
		General	0.00	(62,300)	(759,800)	0	0	(822,100)
	34900	Dedicated	0.00	0	(5,000)		0	(5,000)
			0.00	(62,300)	(764,800)	0	0	(827,100)
		Expenditures						
2.00	FY 20	22 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 202	3 Original	Appropriation						
3.00	FY 20	23 Original Appropriatio	n					SCCA
S1	1416							
	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 202	3Total Ap	propriation						
5.00	FY 20	23 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
Approp	oriation A	djustments						
6.31	Progra	am Transfer DSA & DSF	o to TI					SCCA
Th	nis decisio	n unit reflects a program	transfer moving	funds from DSA	and DSP to supp	port the ongoing w	ork of transparency	/ projects
	10000	General	0.00	0	(159,000)	0	0	(159,000)
			0.00	0	(159,000)	0	0	(159,000)
6.33	Progra	am Transfer DSP to EB0)					SCCA
Th	nis decision	n unit reflects a program	transfer from St	atewide Payroll to	Enterprise Busi	ness Operations		
	10000	General	(17.34)	(1,643,200)	(3,208,700)	0	0	(4,851,900)
	34900	Dedicated	0.00	0	(5,000)	0	0	(5,000)
			(17.34)	(1,643,200)	(3,213,700)	0	0	(4,856,900)
6.34	Admir	n Reallocation						SCCA

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
This decis	sion unit makes program tra ent framework.	ansfers to realloo	ate the Division o	f Administration	positions that supp	ort office operation	ns under the new
10000	0 General	(0.36)	(53,300)	0	0	0	(53,300)
		(0.36)	(53,300)	0	0	0	(53,300)
Y 2023 Estim	ated Expenditures						
7.00 FY	2023 Estimated Expenditu	ires					SC
10000	0 General	0.00	0	0	0	0	0
34900		0.00	0	0	0	0	0
		0.00	0	0	0	0	0
Base Adjustmo	ents						
.31 Pro	ogram Transfer DSA & DSF	P to TI					SC
This decis	sion unit reflects a program	transfer moving	funds from DSA	and DSP to sup	port the ongoing wo	ork of transparenc	y projects
10000	0 General	0.00	0	(159,000)	0	0	(159,000)
		0.00	0	(159,000)	0	0	(159,000)
3.33 Pro	ogram Transfer DSP to EBO	0					SC
This decis	sion unit reflects a program	transfer from St	atewide Payroll to	Enterprise Busi	ness Operations.		
10000	0 General	(16.95)	(1,606,011)	(3,208,700)	0	0	(4,814,711)
34900	0 Dedicated	0.00	0	(5,000)	0	0	(5,000)
		(16.95)	(1,606,011)	(3,213,700)	0	0	(4,819,711)
		(10.00)	(1,000,011)	(3,213,700)	0	U	(4,013,711)
.34 Adr	min Reallocation	(10.00)	(1,000,011)	(0,210,700)	Ŭ	Ŭ	(4,013,711) SC
This decis	sion unit makes program tra	, ,	,	,		-	SC
This decis	sion unit makes program tra ent framework.	ansfers to realloo	eate the Division o	of Administration	positions that supp	ort office operation	SC ns under the new
This decis	sion unit makes program tra	ansfers to realloc	eate the Division o	of Administration	positions that supp	ort office operation	SCons under the new (90,489)
This decis sustainme 10000	sion unit makes program tra ent framework.	ansfers to realloo	eate the Division o	of Administration	positions that supp	ort office operation	SC ns under the new
This decis sustainme 10000	sion unit makes program tra ent framework. 0 General	ansfers to realloc	eate the Division o	of Administration	positions that supp	ort office operation	SCons under the new (90,489) (90,489)
This decis sustainme 10000	sion unit makes program tra ent framework.	ansfers to realloc	eate the Division o	of Administration	positions that supp	ort office operation	SCons under the new (90,489)
This decis sustainme 10000	sion unit makes program tra ent framework. 0 General 2024 Base	ansfers to realloc	eate the Division o	of Administration	positions that supp	ort office operation	SCons under the new (90,489) (90,489)
This decis sustainme 10000 FY 2024 Base 0.00 FY	sion unit makes program tra ent framework. O General 2024 Base O General	(0.75) (0.75)	(90,489) (90,489)	of Administration 0 0	positions that supp	ort office operation 0	SC: ns under the new (90,489) (90,489) SC:
This decis sustainme 10000	sion unit makes program tra ent framework. O General 2024 Base O General	(0.75) (0.75) (0.75)	(90,489) (90,489)	of Administration 0 0 0	positions that supp 0 0 0	ort office operation 0 0 0	SC ns under the new (90,489) (90,489) SC 0
This decis sustainme 10000 FY 2024 Base 1000 FY 10000 34900	sion unit makes program tra ent framework. O General 2024 Base O General O Dedicated	(0.75) (0.75)	(90,489) (90,489)	of Administration 0 0	positions that supp 0 0 0	ort office operation 0 0	SC: ns under the new (90,489) (90,489) SC: 0 0
This decis sustainment 10000 FY 2024 Base 1000 FY 10000 34900 FY	sion unit makes program tra ent framework. O General 2024 Base O General O Dedicated	(0.75) (0.75) (0.75) 0.00 0.00	(90,489) (90,489)	of Administration 0 0 0	positions that supp 0 0 0	ort office operation 0 0 0	SC: ns under the new (90,489) (90,489) SC: 0 0
This decis sustainment 100000 FY 2024 Base 1.00 FY 100000 349000 Program Maint 0.11 Chair 1.000000000000000000000000000000000000	sion unit makes program tra ent framework. O General 2024 Base O General Dedicated tenance	(0.75) (0.75) (0.75) 0.00 0.00	(90,489) (90,489)	of Administration 0 0 0	positions that supp 0 0 0	ort office operation 0 0 0	SC: (90,489) (90,489) SC: 0 0 0
This decis sustainment 10000 FY 2024 Base 1.00 FY 10000 34900 FY 10000 Trogram Maint 10.11 Change in	sion unit makes program traent framework. O General 2024 Base O General O Dedicated tenance ange in Health Benefit Cos	(0.75) (0.75) (0.75) 0.00 0.00	(90,489) (90,489)	of Administration 0 0 0	positions that supp 0 0 0	ort office operation 0 0 0	SC: (90,489) (90,489) SC: 0 0 0
This decis sustainment 10000 FY 2024 Base 1.00 FY 10000 34900 FY 10000 Trogram Maint 10.11 Change in	sion unit makes program tracent framework. O General 2024 Base O General O Dedicated tenance ange in Health Benefit Costs	(0.75) (0.75) (0.75) 0.00 0.00 0.00	(90,489) (90,489) 0 0	of Administration 0 0 0 0	positions that supp 0 0 0 0	ort office operation 0 0 0 0	SC: ns under the new (90,489) (90,489) SC: 0 0 0 SC:
This decis sustainment 100000 FY 2024 Base 1.00 FY 100000 349000 Program Maint 10.11 Change in 100000000000000000000000000000000000	sion unit makes program tracent framework. O General 2024 Base O General O Dedicated tenance ange in Health Benefit Costs	0.75) 0.00 0.00 0.00 0.00 0.00 0.00	(90,489) (90,489) (90,489)	of Administration 0 0 0 0 0 0	positions that supp 0 0 0 0 0	ort office operation 0 0 0 0 0 0 0	SC ns under the new (90,489) (90,489) SC 0 0 SC 0
This decis sustainment 10000 Program Maint 10000 Change in 100	sion unit makes program tra- ent framework. O General 2024 Base O General O Dedicated tenance ange in Health Benefit Costs O General O General	0.75) 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	(90,489) (90,489) (90,489)	of Administration 0 0 0 0 0 0	positions that supp 0 0 0 0 0	ort office operation 0 0 0 0 0 0 0	SC (90,489)
This decis sustainment 10000 for 100000 for 10000 for 10	sion unit makes program tracent framework. O General 2024 Base O General Dedicated tenance ange in Health Benefit Costs Health Benefit Costs General	0.75) 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	(90,489) (90,489) (90,489)	of Administration 0 0 0 0 0 0	positions that supp 0 0 0 0 0	ort office operation 0 0 0 0 0 0 0	SC (90,489)
This decis sustainment 100000 FY 2024 Base 1.00 FY 10000 34900 Program Maint 10.11 Change in 10000 10.12 Charles This decis	sion unit makes program tracent framework. O General 2024 Base O General O Dedicated tenance ange in Health Benefit Costs O General ange in Variable Benefit Costs ange in Variable Benefit Costs ange in Variable Benefit Costs ange in Variable Benefit Costs	0.75) 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	0 0 0 0 its costs.	of Administration 0 0 0 0 0 0 0 0 0	positions that supp 0 0 0 0 0 0 0 0 0	ort office operation 0 0 0 0 0 0 0 0 0 0	SC ns under the new (90,489) (90,489) SC 0 0 0 SC 0 0 SC 0 0 0 SC 0 SC 0 0 SC
This decis sustainment 100000 Y 2024 Base 100000 349000 Program Maint 100000 Change in 100000 0.12 Change in 1000000 This decis 1000000000000000000000000000000000000	sion unit makes program tracent framework. O General 2024 Base O General Dedicated tenance ange in Health Benefit Costs Health Benefit Costs General ange in Variable Benefit Costs General General	0.75) 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	(90,489) (90,489) 0 0 0 0 0 0 0 0 0	of Administration 0 0 0 0 0 0	positions that supp 0 0 0 0 0 0	ort office operation 0 0 0 0 0 0 0	SC (90,489)
This decis sustainment 100000 FY 2024 Base 1.00 FY 10000 34900 Program Maint 10000 Change in 10000 0.12 Change in 10000 0.12 Change in 100000 0.13 Sala	sion unit makes program tracent framework. O General 2024 Base O General O Dedicated tenance ange in Health Benefit Costs O General ange in Variable Benefit Costs ange in Variable Benefit Costs ange in Variable Benefit Costs ange in Variable Benefit Costs	0.75) 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	0 0 0 0 its costs.	of Administration 0 0 0 0 0 0 0 0 0	positions that supp 0 0 0 0 0 0 0 0 0	ort office operation 0 0 0 0 0 0 0 0 0 0	SC ns under the new (90,489) (90,489) SC 0 0 0 SC 0 0 SC 0 0 0 SC 0 SC 0 0 SC
This decis sustainment 100000 FY 2024 Base 1.00 FY 100000 349000 Program Maint 100000 0.11 Change in 100000 0.12 Change in 100000 0.12 Change in 1000000 0.13 Change in 100000000000000000000000000000000000	sion unit makes program traent framework. O General 2024 Base O General O Dedicated tenance ange in Health Benefit Costs O General ange in Variable Benefit Costs o General ange in Variable Benefit Costs o General ange in Variable Benefit Costs o General	0.75) 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	0 0 0 0 its costs.	of Administration 0 0 0 0 0 0 0 0 0	positions that supp 0 0 0 0 0 0 0 0 0	ort office operation 0 0 0 0 0 0 0 0 0 0	SC (90,489)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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

Agency	/Departr	ment:	State Controller							Agency Number:	140	
	ed Divisi		State Controller	_					L	uma Fund Number	100	000
	ed Progr		Statewide Payroll	_					Appropr	iation (Budget) Unit	SCCA	
9	3			_						Fiscal Year:	2024	
Original	l Reques	st Date:	9/1/2022				Fund Name:		General		Historical Fund #:	0001-00
Jiigii ia	•			– Davisias #:			r and riamo.	Dudmat Culon				000100
	Revisio	n Date:		Revision #:				Budget Subm	nission Page #		of	
	1	1				1			1	1	1	1
	CLASS			Indicator		FY 2023	FY 2023 HEALTH	FY 2023 VAR	FY 2023	FY 2024 CHG	FY 2024 CHG VAR	TOTAL BENEFIT
PCN	CODE		DESCRIPTION	Code	FTP	SALARY	BENEFITS	BENEFITS	TOTAL	HEALTH BENEFITS	BENEFITS	CHANGES
		Totals fro	m Wage and Salary Report (WSR):									0.0.0.020
		Permanen		1 1	16.60	1,130,698	207,500	231,691	1,569,889	20,750	(8,480)	12,270
			roup Positions	2	10.00	1,130,090	207,300	231,091	1,505,005	20,730	(0,400)	12,210
		15	ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FF		"			-	-	1,569,889	_	-	12,270
					16.60	1,130,698	207,500	231,691	1,569,889	20,750	(8,480)	12,270
		0	ORIGINAL APPROPRIATION	1,696,500	17.70	1,221,888	224,235	250,377	1,696,500			
		8	Unadjusted Over or (Under) Funded:	Est Difference	1.10	91,191	16,735	18,686	126,611	Calculated overfunding is	7.5% of Original Appro	oriation
		0	nts to Wage & Salary:									
		Add Funde Positions:	ed / Subtract Unfunded - Vacant or Authorized -									
		Retire Cd	Adjustment Description / Position Title									
106	22429	R1	Deputy Controller & Prog MGR	1	0.05	5,459	625	1,119	7,203	63	(41)	22
108	22215	R1	Executive Assistant	1	0.02	1,310	250	268	1,828	25	(10)	15
131	05581	R1	Communications Manager	1	0.03	2,045	375	419	2,839	38	(15)	22
132	22430		Deputy Controller	1	0.05	4,974	625	1,019	6,619	63	(37)	25
263		R1	Documentation Specialist	1	1.00	40,518	12,500	8,303	61,321	1,250	(304)	946
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:		(= ==)	_						
		R1	Miscelanious FTP Adjustment	1	(0.05)	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	U	U	U	U	U	U
		Ectimated	Salary Needs:									
			-	l ,	47.70	1 105 001	004.075	040.040	4 040 000	00.100	(0.000)	10.000
		Permanen		1 2	17.70	1,185,004	221,875	242,819	1,649,698	22,188	(8,888)	13,300
			roup Positions		0.00	0	0	0	0	0	0	· ·
			ficials & Full Time Commissioners	3	0.00	0	0	0	0	· ·	0	0
		Estimated	Salary and Benefits		17.70	1,185,004	221,875	242,819	1,649,698	22,188	(8,888)	13,300
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	33,619	6,295	6,889	46,802		g is 2.8% of Original App	•
			, and a control of (control) is a control of	Est. Expend	(17.70)	(1,185,004)	(221,875)	(242,819)	(1,649,698)		imated expenditures in I	DU 7.00
				Base	(17.70)	(1,185,004)	(221,875)	(242,819)	(1,649,698)	This fund has a \$0 Bas		
				Persoi	nnel Cost	Reconcilia	tion - Relatio	n to Zero Variand	ce>	You may not have s and may need to ma this form. Pleas		tments to finalize
				Original		1	ı				İ	
DU				Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		FY 2023	ORIGINAL APPROPRIATION	1,696,500	17.70	1,218,622	228,170	249,708	1,696,500			

	,								1
	Rounded Appropriation		17.70	1,218,600	228,200	249,700	1,696,500		
	Appropriation Adjustments:								
4.11	Reappropriation		0.00	0	0	0	0		
4.31	Supplemental		0.00	0	0	0	0		0
5.00	FY 2023 TOTAL APPROPRIATION	l	17.70	1,218,600	228,200	249,700	1,696,500		
	Expenditure Adjustments:								
6.31	Transfer between programs		(17.70)	(1,218,600)	(228,200)	(249,700)	(1,696,500)		0
6.41	FTP or Fund Adjustment		0.00	0	0	0	0		0
7.00	FY 2023 ESTIMATED EXPENDITURES		0.00	0	0	0	0		
	Base Adjustments:								
8.31	Transfer Between Programs		0.00	0	0	0	0		0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0		0
8.51	Base Reduction		0.00	0	0	0	0		0
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total		
9.00	FY 2024 BASE		0.00	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total		
9.00 10.11	FY 2024 BASE Change in Health Benefit Costs						FY 2024 Total 0 0		
							0		
10.11	Change in Health Benefit Costs Change in Variable Benefits Costs	Indicator Code				0	0		
10.11	Change in Health Benefit Costs Change in Variable Benefits Costs	Indicator Code				0	0		
10.11 10.12	Change in Health Benefit Costs Change in Variable Benefits Costs	Indicator Code		0	0	0	0		
10.11 10.12 10.51	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization			0	0	0 0 0	0		
10.11 10.12 10.51 10.61	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions	1.00%		0	0	0 0 0	0		
10.11 10.12 10.51 10.61 10.62	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions	1.00%		0	0	0 0 0 0	0		
10.11 10.12 10.51 10.61 10.62 10.63	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%	0.00	0 0 0 0 0	0	0 0 0 0 0	0		
10.11 10.12 10.51 10.61 10.62 10.63 11.00	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners	1.00%	0.00	0 0 0 0 0	0	0 0 0 0 0	0		
10.11 10.12 10.51 10.61 10.62 10.63 11.00	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%	0.00	0 0 0 0 0	0	0 0 0 0 0	0		
10.11 10.12 10.51 10.61 10.62 10.63 11.00	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%	0.00	0 0 0 0 0	0	0 0 0 0 0	0		
10.11 10.12 10.51 10.61 10.62 10.63 11.00	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%	0.00	0 0 0 0 0	0	0 0 0 0 0	0		

Page 37 of 58 Request for Fiscal Year: 202

Agency: State Controller

Appropriation Unit: Statewide Payroll

Fund: General Fund

SCCA 10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Perso	onnel Cost Forecast (PCF)					
		Permanent Positions	16.75	1,144,484	209,375	234,514	1,588,373
		Total from PCF	16.75	1,144,484	209,375	234,514	1,588,373
		FY 2023 ORIGINAL APPROPRIATION	17.70	1,224,365	221,250	250,885	1,696,500
		Unadjusted Over or (Under) Funded:	.95	79,881	11,875	16,371	108,127
Adjust	tments to W	/age and Salary					
140026 3	6 2242 R9	3 DOCUMENTATION SPECIALIST 0	1.00	40,518	12,500	8,303	61,321
Other	Adjustment	ts					
	50	₀ Employees	(.05)	0	0	0	0
Estima	ated Salary	Needs					
		Permanent Positions	17.70	1,185,002	221,875	242,817	1,649,694
		Estimated Salary and Benefits	17.70	1,185,002	221,875	242,817	1,649,694
Adjust	ted Over or	(Under) Funding					
		Original Appropriation	.00	39,363	(625)	8,068	46,806
		Estimated Expenditures	(17.70)	(1,657,137)	(625)	8,068	(1,649,694)
		Base	(17.70)	(1,179,170)	(244,675)	(225,849)	(1,649,694)

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Request for Fiscal Year:

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Agency: State Controller

Appropriation Unit: Statewide Payroll

Fund: General Fund

SCCA 10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	17.70	1,224,365	221,250	250,885	1,696,500
5.00	FY 2023 TOTAL APPROPRIATION	17.70	1,224,365	221,250	250,885	1,696,500
6.33	Program Transfer DSP to EBO	(17.34)	(1,643,200)	0	0	(1,643,200)
6.34	Admin Reallocation	(.36)	(53,300)	0	0	(53,300)
7.00	FY 2023 ESTIMATED EXPENDITURES	.00	(472,135)	221,250	250,885	0
8.33	Program Transfer DSP to EBO	(16.95)	(1,151,571)	(233,742)	(220,698)	(1,606,011)
8.34	Admin Reallocation	(.75)	(66,962)	(10,308)	(13,219)	(90,489)
9.00	FY 2024 BASE	.00	5,832	(22,800)	16,968	0
10.11	Change in Health Benefit Costs	.00	0	0	0	0
10.12	Change in Variable Benefit Costs	.00	0	0	0	0
10.61	Salary Multiplier - Regular Employees	.00	0	0	0	0
11.00	FY 2024 PROGRAM MAINTENANCE	.00	5,832	(22,800)	16,968	0
13.00	FY 2024 TOTAL REQUEST	.00	5,832	(22,800)	16,968	0

SCDA

6.34

Admin Reallocation

	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
H0338, H0367, S1208, S1219						
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
Account Category Transfer						
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
Reappropriation from FY2022 to FY20	023					
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)
FY 2022 Actual Expenditures						
2.00 FY 2022 Actual Expenditures						SCDA
48000 Dedicated	52.30	5,309,200	2,765,000	100,000	0	8,174,200
OT 48000 Dedicated	0.00	(75,600)	(50,400)	567,200	0	441,200
-	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
S1416						
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
	52.30	5,638,400	3,825,300	0	0	9,463,700
Appropriation Adjustment						
4.11 Legislative Reappropriation						SCDA
This decision unit reflects re-appropria	ation authority (granted by SB 141	16.			
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
FY 2023Total 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
Appropriation Adjustments	52.30	5,852,400	4,903,800	116,400	0	10,872,600

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			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		on unit makes program tra t framework.	ansfers to realloo	cate the Division o	of Administration	positions that supp	ort office operation	ns under the new
	48000	Dedicated	(2.04)	0	0	0	0	0
			(2.04)	0	0	0	0	0
2023	Estimat	ted Expenditures						
00	FY 20	023 Estimated Expenditu	ires					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
ОТ	48000	Dedicated	0.00	214,000	1,078,500	116,400	0	1,408,900
sso Ad	ljustmer	nte.	50.26	5,852,400	4,903,800	116,400	0	10,872,600
11	_							SC
		or Fund Adjustments on unit aligns the agency	s FTP allocation	by fund.				30
	12600	Dedicated	0.00	295,100	0	0	0	295,100
	48000	Dedicated	0.00	(295,100)	0	0	0	(295,100)
			0.00	0	0	0	0	0
34	Admi	n Reallocation						SC
		on unit makes program tra t framework.	ansfers to realloo	cate the Division o	of Administration	positions that supp	ort office operation	ns under the new
	48000	Dedicated	(2.04)	(295,133)	0	0	0	(295,133)
			(2.04)	(295,133)	0	0	0	(295,133)
35	Progr	ram Transfer						SC
This	s decisio	on unit is a portion of the	program transfer	rs for the reallocat	ion of administra	tive staff from CSC	into EBO.	
	12600	Dedicated	0.00	(295,100)	0	0	0	(295,100)
	48000	Dedicated	0.00	590,200	0	0	0	590,200
			0.00	295,100	0	0	0	295,100
11	Remo	oval of One-Time Expend	ditures					SC
This	s decisio	n unit removes one-time	appropriation fo	r FY 2022.				
ОТ	34430	Federal	0.00	0	(950,000)	0	0	(950,000)
ОТ	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)
2024	Base							
00	FY 20	024 Base						SC
	12600	Dedicated	0.00	0	0	0	0	0
ОТ	34430	Federal	0.00	0	0	0	0	0
	48000	Dedicated	50.26	5,638,367	2,875,300	0	0	8,513,667
ОТ	48000	Dedicated	0.00	0	0	0	0	0
			50.26	5,638,367	2,875,300	0	0	8,513,667
ogram	n Mainte	nance		-,,	, , , , , , ,			-,,
_	Chan	ige in Health Benefit Cos	ts					SC
.11		ige in Health Benefit Cos Health Benefit Costs	ts					SC
).11	ange in H	ge in Health Benefit Cos Health Benefit Costs Dedicated	0.00	64,600	0	0	0	SC 64,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
			0.00	64,600	0	0	0	64,600
10.12	Chan	ge in Variable Benefit Co	osts					SCDA
Th	nis decisio	n unit reflects a change i	in variable benef	its costs.				
	48000	Dedicated	0.00	(31,100)	0	0	0	(31,100)
			0.00	(31,100)	0	0	0	(31,100)
10.61	Salar	y Multiplier - Regular Em	ployees					SCDA
CE	EC for Pe	rmanent Positions						
	48000	Dedicated	0.00	49,700	0	0	0	49,700
			0.00	49,700	0	0	0	49,700
FY 202	4 Total M	aintenance						
11.00	FY 20	024 Total Maintenance						SCDA
	12600	Dedicated	0.00	0	0	0	0	0
0.	T 34430	Federal	0.00	0	0	0	0	0
	48000	Dedicated	50.26	5,721,567	2,875,300	0	0	8,596,867
0	T 48000	Dedicated	0.00	0	0	0	0	0
			50.26	5,721,567	2,875,300	0	0	8,596,867
Line Ite	ems							
12.91	CSC	Budget Law Exemption						SCDA
au	ithority pro	ontinuance of carryover a ovides flexibility critical to t cost savings for taxpay	negotiating bett	Computer Service er pricing and cor	Center (CSC) to ntract terms when	help meet ever-ch n making substanti	nanging customer r al technology purc	needs. This hases, resulting
	_	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
FY 202	4 Total							
13.00	FY 20	024 Total						SCDA
	12600	Dedicated	0.00	0	0	0	0	0
0	T 34430	Federal	0.00	0	0	0	0	0
	48000	Dedicated	50.26	5,721,567	2,875,300	0	0	8,596,867
0	T 48000	Dedicated	0.00	0	0	0	0	0
			50.26	5,721,567	2,875,300	0	0	8,596,867

Agency	/Departr	ment:	State Controller							Agency Number:	140	
Budgete	ed Divis	ion:	State Controller	_					ı	uma Fund Number	480	000
_	ed Progi		Computer Center	_					Appropr	iation (Budget) Unit	SCDA	
				_						Fiscal Year:	2024	
Original	Reques	st Date:	9/1/2022				Fund Name:	Data Pro	cessing S		Historical Fund #:	0480-00
Jiigii ia	•						r and riamo.					0400 00
	Revisio	n Date:		Revision #:				Budget Subir	ission Page #		of	
		1		1				1		1	ı	ı
	CLASS			Indicator		FY 2023	FY 2023 HEALTH	FY 2023 VAR	FY 2023	FY 2024 CHG	FY 2024 CHG VAR	TOTAL BENEFIT
PCN	CODE		DESCRIPTION	Code	FTP	SALARY	BENEFITS	BENEFITS	TOTAL	HEALTH BENEFITS	BENEFITS	CHANGES
		Totals fro	m Wage and Salary Report (WSR):									
		Permanen		1 1	47.42	3,826,101	597,750	784,006	5,207,857	59,775	(28,696)	31,079
			roup Positions	2	-1112	0,020,101	0	0	0,207,007	00,770	(20,000)	01,070
		10	ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FF			47.42	3,826,101	597,750	784,006	5,207,857	59,775	(28,696)	31,079
							·	,		39,113	(20,030)	31,079
			ORIGINAL APPROPRIATION	5,638,400	52.30	4,142,411	647,167	848,822	5,638,400			
		1	Unadjusted Over or (Under) Funded:	Est Difference	4.88	316,311	49,417	64,815	430,543	Calculated overfunding is	7.6% of Original Appro	priation
			nts to Wage & Salary:									
		Add Funde Positions:	ed / Subtract Unfunded - Vacant or Authorized -									
				-								
		Retire Cd	Adjustment Description / Position Title									
106	22429	R1	Deputy Controller & Prog MGR	1	0.80	87,343	10,000	17,898	115,241	1,000	(655)	345
108	22215	R1	Executive Assistant	1	0.12	7,860	1,500	1,611	10,970	150	(59)	91
131	05581	R1	Communications Manager	1	0.11	7,498	1,375	1,536	10,409	138	(56)	81
132	22430	R1	Deputy Controller	1	0.80	79,589	10,000	16,309	105,898	1,000	(597)	403
202	01716	R1	IT SOFTWARE ENGINEER	1	1.00	52,000	12,500	10,655	75,155	1,250	(390)	860
233	01715	R1	IT SOFTWARE ENGINEER	1	1.00	87,422	12,500	17,914	117,836	1,250	(656)	594
034	22438	R1	IT SYSTEMS OPERATOR, ASSOCIATE	1	0.40	0	0	0	0	0	0	0
038	22438	R1	IT SYSTEMS OPERATOR, ASSOCIATE	1	0.40	0	0	0	0		0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
		R1	Miscelanious FTP Adjustment	1	0.25	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
		88	Salary Needs:									
		Permanen		1	52.30	4,147,813	645,625	849,928	5,643,366	64,563	(31,109)	33,454
			roup Positions	2	0.00	0	0	0	0	0	0	0
		89	ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated	Salary and Benefits		52.30	4,147,813	645,625	849,928	5,643,366	64,563	(31,109)	33,454
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	(3,650)	(568)	(748)	(4,966)	Calculated underfundir	ng is (.1%) of Original A	ppropriation
			Adjusted Over or (order) I undring.	Est. Expend	(2.04)	173,987	(525)	35,672	209,134	Calculated overfunding	j is 3.6% of Est. Expend	ditures
				Base	(2.04)	173,987	(525)	35,672	209,134	Calculated overfunding		
										You may not have s		
				Persor	nnel Cost l	Reconcilia	tion - Relatio	n to Zero Variano	e>	and may need to ma		
										uns form. Pleas	e contact both your analysts.	DEM SIN ESO
		12									unui yoto.	
Б.:				Original								
DU				Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		FY 2023	ORIGINAL APPROPRIATION	5,638,400	52.30	4,144,163	645,057	849,180	5,638,400			

1 1	1	I						i	1 1
	Rounded Appropriation		52.30	4,144,200	645,100	849,200	5,638,400		
	Appropriation Adjustments:								
4.11	Reappropriation		0.00	177,600	0	36,400	214,000		
4.31	Supplemental		0.00	0	0	0	0		0
5.00	FY 2023 TOTAL APPROPRIATION		52.30	4,321,800	645,100	885,600	5,852,400		
	Expenditure Adjustments:								
6.31	Transfer between programs		(2.04)	0	0		0		0
6.41	FTP or Fund Adjustment		0.00	0	0	0	0		0
7.00	FY 2023 ESTIMATED EXPENDITURES		50.26	4,321,800	645,100	885,600	5,852,400		
	Base Adjustments:								
8.31	Transfer Between Programs		0.00	0	0		0		0
8.41	Removal of One-Time Expenditures		0.00	(177,600)	0	(36,400)	(214,000)		0
8.51	Base Reduction		0.00	0	0	0	0		0
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total	•	
9.00	FY 2024 BASE								
			50.26	4.144.200	645.100	849,200	5.638.400		
			50.26	4,144,200	645,100 64.600	849,200	5,638,400 64,600		
10.11 10.12	Change in Health Benefit Costs		50.26	4,144,200	645,100 64,600		64,600		
10.11		Indicator Code	50.26	4,144,200		849,200 (31,100)			
10.11	Change in Health Benefit Costs	Indicator Code	50.26	4,144,200			64,600		
10.11 10.12 10.51	Change in Health Benefit Costs Change in Variable Benefits Costs	Indicator Code	50.26	0	64,600	(31,100)	64,600 (31,100) 0 0		
10.11 10.12	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization		50.26		64,600	(31,100)	64,600		
10.11 10.12 10.51 10.61	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions	1.00%	50.26	0 41,500	64,600	(31,100)	64,600 (31,100) 0 0		
10.11 10.12 10.51 10.61 10.62	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions	1.00%	50.26	0 41,500	64,600	(31,100)	64,600 (31,100) 0 0		
10.11 10.12 10.51 10.61 10.62 10.63	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners	1.00%		0 41,500 0	64,600 0	(31,100) 0 8,200 0 0	64,600 (31,100) 0 0 49,700 0		
10.11 10.12 10.51 10.61 10.62 10.63	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners	1.00%		0 41,500 0	64,600 0	(31,100) 0 8,200 0 0	64,600 (31,100) 0 0 49,700 0		
10.11 10.12 10.51 10.61 10.62 10.63	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%		0 41,500 0	64,600 0	(31,100) 0 8,200 0 0	64,600 (31,100) 0 0 49,700 0		
10.11 10.12 10.51 10.61 10.62 10.63 11.00	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%		0 41,500 0	64,600 0	(31,100) 0 8,200 0 0	64,600 (31,100) 0 0 49,700 0		
10.11 10.12 10.51 10.61 10.62 10.63 11.00	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%		0 41,500 0	64,600 0	(31,100) 0 8,200 0 0	64,600 (31,100) 0 0 49,700 0		

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Agency: State Controller

Appropriation Unit: Computer Center

SCDA

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Fund: Data Processing Services 48000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals	from Perso	nnel Cost Forecast (PCF)					
		Permanent Positions	49.25	4,009,749	620,625	821,640	5,452,014
		Total from PCF	49.25	4,009,749	620,625	821,640	5,452,014
		FY 2023 ORIGINAL APPROPRIATION	52.30	4,136,948	653,750	847,702	5,638,400
		Unadjusted Over or (Under) Funded:	3.05	127,199	33,125	26,062	186,386
Adjusti	ments to W	age and Salary					
140020 2	01716 R90	3 IT SOFTWARE ENGINEER III	1.00	52,000	12,500	10,655	75,155
140023 3	01715 R90	5 IT SOFTWARE ENGINEER II)	1.00	87,422	12,500	17,914	117,836
Other A	Adjustment	s					
	500	Employees	1.05	0	0	0	0
	512	2 Employee Benefits	.00	0	0	0	0
	513	3 Health Benefits	.00	0	0	0	0
Estima	ted Salary	Needs					
		Permanent Positions	52.30	4,149,171	645,625	850,209	5,645,005
		Estimated Salary and Benefits	52.30	4,149,171	645,625	850,209	5,645,005
Adiuste	ed Over or	(Under) Funding					
,	•	Original Appropriation	.00	(12,223)	8,125	(2,507)	(6,605)
		Estimated Expenditures	(2.04)	201,777	8,125	(2,507)	207,395
		Base	(2.04)	56,956	(16,487)	(47,107)	(6,638)

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Request for Fiscal Year:

Agency: State Controller

Appropriation Unit: Computer Center

Fund: Data Processing Services

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SCDA 48000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	52.30	4,136,948	653,750	847,702	5,638,400
4.11	Legislative Reappropriation	.00	214,000	0	0	214,000
5.00	FY 2023 TOTAL APPROPRIATION	52.30	4,350,948	653,750	847,702	5,852,400
6.34	Admin Reallocation	(2.04)	0	0	0	0
7.00	FY 2023 ESTIMATED EXPENDITURES	50.26	4,350,948	653,750	847,702	5,852,400
8.11	FTP or Fund Adjustments	.00	(295,100)	0	0	(295,100)
8.34	Admin Reallocation	(2.04)	(225,921)	(24,612)	(44,600)	(295,133)
8.35	Program Transfer	.00	590,200	0	0	590,200
8.41	Removal of One-Time Expenditures	.00	(214,000)	0	0	(214,000)
9.00	FY 2024 BASE	50.26	4,206,127	629,138	803,102	5,638,367
10.11	Change in Health Benefit Costs	.00	0	64,600	0	64,600
10.12	Change in Variable Benefit Costs	.00	0	0	(31,100)	(31,100)
10.61	Salary Multiplier - Regular Employees	.00	41,500	0	8,200	49,700
11.00	FY 2024 PROGRAM MAINTENANCE	50.26	4,247,627	693,738	780,202	5,721,567
13.00	FY 2024 TOTAL REQUEST	50.26	4,247,627	693,738	780,202	5,721,567

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	State Controller						
Division	n State Controller						8
Approp	riation Unit Enterprise Busines	s Operations					SC
Y 2022	2 Total Appropriation						
.00	FY 2022 Total Appropriation						SC
H0	0338, H0367, S1208, S1219						
	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
Y 2022	2 Actual Expenditures						
.00	FY 2022 Actual Expenditures						SC
	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
Y 2023	3 Original Appropriation						
.00	FY 2023 Original Appropriation	n					SC
S1	416						
	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
Y 2023	Total Appropriation						
.00	FY 2023 Total Appropriation						SC
	10000 General	0.00	0	0	0	0	0
	viation Adinatments	0.00	0	0	0	0	0
. рргор .32	riation Adjustments Program Transfer from DSA to	o EBO					SC
	is decision unit reflects a program		Operations to En	nternrise Rusines	es Operations		30
• • • • • • • • • • • • • • • • • • • •	10000 General	14.00	918.900	2,887,100	0	0	3,806,000
				_,00.,.00	•		
	12600 Dedicated		,	0	0	0	
	12600 Dedicated	9.00	0	2 887 100	0	0	0
33		9.00	,	2,887,100	0	0	3,806,000
	Program Transfer DSP to EBG	9.00 23.00	918,900	2,887,100	0		0
	Program Transfer DSP to EBG is decision unit reflects a program	9.00 23.00 O transfer from St	918,900 atewide Payroll to	2,887,100 Enterprise Busin	0 ness Operations	0	3,806,000 SC
i.33 Th	Program Transfer DSP to EB0 is decision unit reflects a program 10000 General	9.00 23.00 O a transfer from Sta 17.34	918,900 atewide Payroll to 1,643,200	2,887,100 Enterprise Busin 3,208,700	0 ness Operations	0	3,806,000 SC 4,851,900
	Program Transfer DSP to EBG is decision unit reflects a program	9.00 23.00 0 1 transfer from St 17.34 0.00	918,900 atewide Payroll to 1,643,200 0	2,887,100 Enterprise Busin 3,208,700 5,000	0 ness Operations 0 0	0 0	0 3,806,000 SC 4,851,900 5,000
Th	Program Transfer DSP to EB0 is decision unit reflects a program 10000 General 34900 Dedicated	9.00 23.00 O a transfer from Sta 17.34	918,900 atewide Payroll to 1,643,200	2,887,100 Enterprise Busin 3,208,700	0 ness Operations	0	3,806,000 SC 4,851,900 5,000 4,856,900
Th .34 Th	Program Transfer DSP to EB0 is decision unit reflects a program 10000 General	9.00 23.00 0 1 transfer from St 17.34 0.00	918,900 atewide Payroll to 1,643,200 0 1,643,200	2,887,100 Enterprise Busin 3,208,700 5,000 3,213,700	0 ness Operations 0 0	0 0 0	3,806,000 SC 4,851,900 5,000 4,856,900
Th .34	Program Transfer DSP to EB0 is decision unit reflects a program 10000 General 34900 Dedicated Admin Reallocation is decision unit makes program tra	9.00 23.00 0 1 transfer from St 17.34 0.00	918,900 atewide Payroll to 1,643,200 0 1,643,200	2,887,100 Enterprise Busin 3,208,700 5,000 3,213,700	0 ness Operations 0 0	0 0 0	3,806,000 SC 4,851,900 5,000 4,856,900
Th .34 Th	Program Transfer DSP to EBG is decision unit reflects a program 10000 General 34900 Dedicated Admin Reallocation is decision unit makes program trastainment framework.	9.00 23.00 0 1 transfer from St 17.34 0.00 17.34 ansfers to realloc	918,900 atewide Payroll to 1,643,200 1,643,200 ate the Division of	2,887,100 Enterprise Busin 3,208,700 5,000 3,213,700 of Administration	ness Operations 0 0 0 positions that supp	0 0 0 port office operatio	3,806,000 SC 4,851,900 5,000 4,856,900 SC ons under the new
Th .34 Th sus	Program Transfer DSP to EBG is decision unit reflects a program 10000 General 34900 Dedicated Admin Reallocation is decision unit makes program trastainment framework.	9.00 23.00 0 1 transfer from Sta 17.34 0.00 17.34 ansfers to realloc	918,900 atewide Payroll to 1,643,200 0 1,643,200 eate the Division of	2,887,100 Enterprise Busin 3,208,700 5,000 3,213,700 of Administration 0	ness Operations 0 0 0 positions that supp	0 0 0 0 port office operatio	3,806,000 SC 4,851,900 5,000 4,856,900 SC ons under the new
Th 34 Th su:	Program Transfer DSP to EBG is decision unit reflects a program 10000 General 34900 Dedicated Admin Reallocation is decision unit makes program trastainment framework. 10000 General	9.00 23.00 O a transfer from Sta 17.34 0.00 17.34 ansfers to realloc 3.84 3.84	918,900 atewide Payroll to 1,643,200 0 1,643,200 eate the Division of	2,887,100 Enterprise Busin 3,208,700 5,000 3,213,700 of Administration 0	ness Operations 0 0 0 positions that supp	0 0 0 0 port office operatio	0 3,806,000 SC 4,851,900 5,000 4,856,900 SC ons under the new 199,400 199,400
Th .34 Th sus	Program Transfer DSP to EBG is decision unit reflects a program 10000 General 34900 Dedicated Admin Reallocation is decision unit makes program tra stainment framework. 10000 General	9.00 23.00 O a transfer from Sta 17.34 0.00 17.34 ansfers to realloc 3.84 3.84	918,900 atewide Payroll to 1,643,200 0 1,643,200 eate the Division of	2,887,100 Enterprise Busin 3,208,700 5,000 3,213,700 of Administration 0	ness Operations 0 0 0 positions that supp	0 0 0 0 port office operatio	3,806,000 SC 4,851,900 5,000 4,856,900 SC ons under the new

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	34900	Dedicated	0.00	0	5,000	0	0	5,000
			44.18	2,761,500	6,100,800	0	0	8,862,300
Base A	Adjustmer	nts						
8.11		or Fund Adjustments						SCEA
Т	his decisio	on unit aligns the agency's	s FTP allocation	by fund.				
	12600	Dedicated	0.00	(590,200)	0	0	0	(590,200)
	48000	Dedicated	0.00	590,200	0	0	0	590,200
			0.00	0	0	0	0	0
8.32	Progr	ram Transfer from DSA to	o EBO					SCEA
Т	his decisio	n unit reflects a program	transfer of DSA	Operations to E	nterprise Busines	s Operations.		
	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	Progr	ram Transfer DSP to EBO	O					SCEA
Т	his decisio	on unit reflects a program	transfer from S	tatewide Payroll to	o Enterprise Busi	ness Operations.		
	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		n Reallocation						SCEA
T	his decisio	on unit makes program tra t framework.	ansfers to reallo	cate the Division of	of Administration	positions that sup	port office operati	ons under the new
3.		General	1.92	236,604	0	0	0	236,604
	12600	Dedicated	2.31	295,101	0	0	0	295,101
	48000	Dedicated	0.00	0	0	0	0	0
			4.23	531,705	0	0	0	531,705
8.35	Progr	ram Transfer						SCEA
Т	his decisio	on unit is a portion of the	program transfe	rs for the realloca	tion of administra	tive staff from CS	C into EBO.	
	12600	Dedicated	0.00	295,100	0	0	0	295,100
	48000	Dedicated	0.00	(590,200)	0	0	0	(590,200)
			0.00	(295,100)	0	0	0	(295,100)
FY 202	24 Base							
9.00	FY 20	024 Base						SCEA
	10000	General	32.87	2,761,544	6,095,800	0	0	8,857,344
	12600	Dedicated	11.31	1	0	0	0	1
	34900	Dedicated	0.00	0	5,000	0	0	5,000
	48000	Dedicated	0.00	0	0	0	0	0
			44.18	2,761,545	6,100,800	0	0	8,862,345
Progra	am Mainte	nance						
10.11	Chan	ge in Health Benefit Cos	ts					SCEA
С	hange in H	Health Benefit Costs						
	10000	General	0.00	41,100	0	0	0	41,100
			0.00	41,100	0	0	0	41,100
10.12	Chan	ge in Variable Benefit Co	osts					SCEA
Run D	ate:	9/1/22 12:39 PM		FY2024 Budge	et Document			09/01/2022 Page 14

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
This	decisio	n unit reflects a change i	n variable benef	its costs.				
1	10000	General	0.00	(14,900)	0	0	0	(14,900)
			0.00	(14,900)	0	0	0	(14,900)
10.61	Salary	y Multiplier - Regular Em	ployees					SCE
Salar	y Adjus	stments - Regular Emplo	yees					
1	10000	General	0.00	23,700	0	0	0	23,700
			0.00	23,700	0	0	0	23,700
FY 2024 T	otal Ma	aintenance						
11.00	FY 20	24 Total Maintenance						SCE
1	10000	General	32.87	2,811,444	6,095,800	0	0	8,907,244
1	12600	Dedicated	11.31	1	0	0	0	1
3	34900	Dedicated	0.00	0	5,000	0	0	5,000
4	18000	Dedicated	0.00	0	0	0	0	0
			44.18	2,811,445	6,100,800	0	0	8,912,245
FY 2024 T	otal							
13.00	FY 20	24 Total						SCE
1	10000	General	32.87	2,811,444	6,095,800	0	0	8,907,244
1	12600	Dedicated	11.31	1	0	0	0	1
3	34900	Dedicated	0.00	0	5,000	0	0	5,000
4	18000	Dedicated	0.00	0	0	0	0	0
			44.18	2,811,445	6,100,800	0	0	8,912,245

Agency	/Departn	ment:	State Controller					Agency Number: 140				
	ed Divisi		State Controller	_					L	uma Fund Number	100	000
Budgete	ed Progr	am	Enterprise Business Operations	=					Appropr	iation (Budget) Unit	SCEA	
3	3			_						Fiscal Year:	2024	
Original	Reques	st Date:	9/1/2022				Fund Name:		General		Historical Fund #:	0001-00
Ŭ	Revisio			- Revision #:					nission Page #		of	
	1101310	ii Date.		- 100 13 10 11 #.				Daaget Oabii	iissioii i agc #		OI .	
	1						FY 2023			I		
	CLASS			Indicator		FY 2023	HEALTH	FY 2023 VAR	FY 2023	FY 2024 CHG	FY 2024 CHG VAR	TOTAL BENEFIT
PCN	CODE		DESCRIPTION	Code	FTP	SALARY	BENEFITS	BENEFITS	TOTAL	HEALTH BENEFITS	BENEFITS	CHANGES
		Totals from	m Wage and Salary Report (WSR):									
		Permanent	Positions	1	0.00	0	0	0	0	0	0	0
		Board & G	roup Positions	2		0	0	0	0			
		Elected Of	ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FR	OM WSR		0.00	0	0	0	0	0	0	0
		FY 2023	ORIGINAL APPROPRIATION	0	0.00	0	0	0	0			
			Unadjusted Over or (Under) Funded:	Est Difference	0.00	0	0	0		No Original Appropriation	amount in DU 3 00 for t	his fund
			nts to Wage & Salary:	Lot Dilloronoc	0.00	0	J	•		140 Original Appropriation	amount in Bo olde for t	ino tuna
		-	d / Subtract Unfunded - Vacant or Authorized -									
		Retire Cd	Adjustment Description / Position Title	-								
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:									
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			T. (A	4	0.00	0	0	0	0	0	0 (44.050)	0
			Transfer Amounts to generate DU10 values	1	32.87	1,980,300	410,875	405,783	2,796,958	41,088	(14,852)	26,235
		Ectimated	Salary Needs:									
		Permanent	-		20.07	4 000 200	440.075	405 702	0.700.050	44.000	(44.050)	26,235
			roup Positions	1 2	32.87 0.00	1,980,300 0	410,875 0	405,783 0	2,796,958 0	41,088 0	(14,852) 0	
			•	3		0	0	0	0	0	0	0
			ficials & Full Time Commissioners Salary and Benefits	3	0.00 32.87	1,980,300	410,875	405,783	2,796,958	41,088	(14,852)	0 26,235
		LStilllateu	Odially and Denemo								, , ,	
			Adjusted Over or (Under) Funding:	Orig. Approp	(32.87)	(1,980,300)	(410,875)	(405,783)	(2,796,958)		ion amount in DU 3.00 f	
				Est. Expend	2.31	781,200	(410,875)	(405,783)	(35,458)		ng is (1.3%) of Est. Exp	
				Base	0.00	0	(13,975)	(21,483)	(35,458)	You may not have s	ng is (1.3%) of the Base	
				Perso	nnel Cost I	Reconcilia	tion - Relatio	n to Zero Variano	ce>	and may need to ma		tments to finalize
				Ontoine					l	i	Ì	
DU				Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		FY 2023	ORIGINAL APPROPRIATION	0	0.00	0	0	0	0			
	•	•								•	•	

	•							•	
	Rounded Appropriation		0.00	0	0	0	0		
	Appropriation Adjustments:	ļ .							
4.11	Reappropriation		0.00	0	0	0	0		
4.31	Supplemental		0.00	0	0	0	0		0
5.00	FY 2023 TOTAL APPROPRIATION		0.00	0	0	0	0		
	Expenditure Adjustments:	_							
6.31	Transfer between programs		35.18	2,761,500	0		2,761,500		0
6.41	FTP or Fund Adjustment		0.00	0	0	0	0		0
7.00	FY 2023 ESTIMATED EXPENDITURES		35.18	2,761,500	0	0	2,761,500		
	Base Adjustments:	_							
8.31	Transfer Between Programs		(2.31)	(781,200)	396,900	384,300	0		0
8.41	Removal of One-Time Expenditures		0.00	0	0	0			0
8.51	Base Reduction		0.00	0	0	0	0		0
			FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total		
9.00	FY 2024 BASE		5TP 32.87	FY 24 Salary 1,980,300	FY24 Health Ben 396,900	FY 24 Var Ben 384,300	FY 2024 Total 2,761,500		
9.00 10.11	FY 2024 BASE Change in Health Benefit Costs								
					396,900		2,761,500		
10.11	Change in Health Benefit Costs	Indicator Code			396,900	384,300	2,761,500 41,100		
10.11	Change in Health Benefit Costs	Indicator Code			396,900	384,300	2,761,500 41,100		
10.11 10.12	Change in Health Benefit Costs Change in Variable Benefits Costs	Indicator Code		1,980,300	396,900 41,100	384,300 (14,900)	2,761,500 41,100		
10.11 10.12 10.51	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization			1,980,300	396,900 41,100	384,300 (14,900)	2,761,500 41,100 (14,900) 0 0		
10.11 10.12 10.51 10.61	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions	1.00%		1,980,300 0 19,800	396,900 41,100	384,300 (14,900)	2,761,500 41,100 (14,900) 0 0		
10.11 10.12 10.51 10.61 10.62	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions	1.00%		1,980,300 0 19,800	396,900 41,100	384,300 (14,900)	2,761,500 41,100 (14,900) 0 0		
10.11 10.12 10.51 10.61 10.62 10.63	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners	1.00%	32.87	1,980,300 0 19,800 0	396,900 41,100 0	384,300 (14,900) 0 3,900 0	2,761,500 41,100 (14,900) 0 0 23,700 0		
10.11 10.12 10.51 10.61 10.62 10.63 11.00	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners	1.00%	32.87	1,980,300 0 19,800 0	396,900 41,100 0	384,300 (14,900) 0 3,900 0	2,761,500 41,100 (14,900) 0 0 23,700 0		
10.11 10.12 10.51 10.61 10.62 10.63 11.00	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%	32.87	1,980,300 0 19,800 0	396,900 41,100 0	384,300 (14,900) 0 3,900 0	2,761,500 41,100 (14,900) 0 0 23,700 0		
10.11 10.12 10.51 10.61 10.62 10.63 11.00	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%	32.87	1,980,300 0 19,800 0	396,900 41,100 0	384,300 (14,900) 0 3,900 0	2,761,500 41,100 (14,900) 0 0 23,700 0		
10.11 10.12 10.51 10.61 10.62 10.63 11.00	Change in Health Benefit Costs Change in Variable Benefits Costs Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	1.00%	32.87	1,980,300 0 19,800 0	396,900 41,100 0	384,300 (14,900) 0 3,900 0	2,761,500 41,100 (14,900) 0 0 23,700 0		

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Request for Fiscal Year: $\frac{202}{4}$

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Agency: State Controller

Appropriation Unit: Enterprise Business Operations

Fund: General Fund

SCEA

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2023 ORIGINAL APPROPRIATION	.00	0	0	0	0
		Unadjusted Over or (Under) Funded:	.00	0	0	0	0
Other	Adjustmen	ts					
	50	₀ Employees	.00	0	0	0	0
Estima	ated Salary	Needs					
		Permanent Positions	.00	0	0	0	0
		Estimated Salary and Benefits	.00	0	0	0	0
Adjust	ted Over or	(Under) Funding					
		Original Appropriation	.00	0	0	0	0
		Estimated Expenditures	35.18	2,761,500	0	0	2,761,500
		Base	32.87	1,980,308	396,938	384,298	2,761,544

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Request for Fiscal Year: 20

Agency: State Controller

Appropriation Unit: Enterprise Business Operations

Fund: General Fund

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SCEA 10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	.00	0	0	0	0
5.00	FY 2023 TOTAL APPROPRIATION	.00	0	0	0	0
6.32	Program Transfer from DSA to EBO	14.00	918,900	0	0	918,900
6.33	Program Transfer DSP to EBO	17.34	1,643,200	0	0	1,643,200
6.34	Admin Reallocation	3.84	199,400	0	0	199,400
7.00	FY 2023 ESTIMATED EXPENDITURES	35.18	2,761,500	0	0	2,761,500
8.32	Program Transfer from DSA to EBO	14.00	652,600	137,500	128,829	918,929
8.33	Program Transfer DSP to EBO	16.95	1,151,571	233,742	220,698	1,606,011
8.34	Admin Reallocation	1.92	176,137	25,696	34,771	236,604
9.00	FY 2024 BASE	32.87	1,980,308	396,938	384,298	2,761,544
10.11	Change in Health Benefit Costs	.00	0	41,100	0	41,100
10.12	Change in Variable Benefit Costs	.00	0	0	(14,900)	(14,900)
10.61	Salary Multiplier - Regular Employees	.00	19,800	0	3,900	23,700
11.00	FY 2024 PROGRAM MAINTENANCE	32.87	2,000,108	438,038	373,298	2,811,444
13.00	FY 2024 TOTAL REQUEST	32.87	2,000,108	438,038	373,298	2,811,444

Agency	/Departr	ment:	State Controller	_						Agency Number:	140	
Budgete	ed Divisi	ion:	State Controller						L	uma Fund Number	126	600
Budgete	ed Progr	am	Enterprise Business Operations	_					Appropri	iation (Budget) Unit	SCEA	
Ū	ŭ			_						Fiscal Year:	2024	
Original	l Reques	st Date:	9/1/2022				Fund Name:	Business Info	rmation Ir	frastructure	Historical Fund #:	0126-00
. 3	Revisio			- Revision #:					ission Page #		of	012000
	TCVISIO	ii Date.		- 100 13 10 11 #.				Daaget Oabii	iission rage #		OI .	
	1					ı	FY 2023					
	CLASS			Indicator		FY 2023	HEALTH	FY 2023 VAR	FY 2023	FY 2024 CHG	FY 2024 CHG VAR	TOTAL BENEFIT
PCN	CODE		DESCRIPTION	Code	FTP	SALARY	BENEFITS	BENEFITS	TOTAL	HEALTH BENEFITS	BENEFITS	CHANGES
		Totals from	n Wage and Salary Report (WSR):									
		Permanent	Positions	1	0.00	0	0	0	0	0	0	0
		Board & G	roup Positions	2		0	0	0	0			
		Elected Of	ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FR	OM WSR		0.00	0	0	0	0	0	0	0
		FY 2023	ORIGINAL APPROPRIATION	0	0.00	0	0	0	0			
			Unadjusted Over or (Under) Funded:	Est Difference	0.00	0	0	0	0	No Original Appropriation	amount in DU 3.00 for t	his fund
			nts to Wage & Salary:		0.00				•	3 11 1		
		Add Funde Positions:	d / Subtract Unfunded - Vacant or Authorized -									
		Retire Cd	Adjustment Description / Position Title									
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Other Adjustments:				-		-			
			·		0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0	0
			Salary Needs:									
		Permanent		1	0.00	0	0	0	0	0	0	0
			roup Positions	2	0.00	0	0	0	0	0	0	0
			ficials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated	Salary and Benefits		0.00	0	0	0	0	0	0	0
			Adjusted Over or (Under) Funding:	Orig. Approp	0.00	0	0	0	0		on amount in DU 3.00 f	
				Est. Expend	9.00	0	0	0	0		mated expenditures in [OU 7.00
				Base	11.31	0	0	0	0	This fund has a \$0 Bas	e in DU 9.00	
				Perso	nnel Cost	Reconcilia	tion - Relatio	n to Zero Variand	;e>			
				Original								
DU				Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		FY 2023	ORIGINAL APPROPRIATION	0	0.00	0	0	0	0			

	<u> </u>						•	
	Rounded Appropriation	0.00	0	0	0	0		
	Appropriation Adjustments:							
4.11	Reappropriation	0.00	0	0	0	0		
4.31	Supplemental	0.00	0	0	0	0		0
5.00	FY 2023 TOTAL APPROPRIATION	0.00	0	0	0	0		
	Expenditure Adjustments:							
6.31	Transfer between programs	9.00	0	0		0		0
6.41	FTP or Fund Adjustment	0.00	0	0	0	0		0
7.00	FY 2023 ESTIMATED EXPENDITURES	9.00	0	0	0	0		
	Base Adjustments:							
8.31	Transfer Between Programs	2.31	0	0	0	0		0
8.41	Removal of One-Time Expenditures	0.00	0	0	0			0
8.51	Base Reduction	0.00	0	0	0	0		0
		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total		
9.00	FY 2024 BASE	11.31	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total		
9.00 10.11	FY 2024 BASE Change in Health Benefit Costs				FY 24 Var Ben	FY 2024 Total 0 0		
				0	FY 24 Var Ben 0	FY 2024 Total 0 0 0 0		
10.11	Change in Health Benefit Costs Change in Variable Benefits Costs			0	FY 24 Var Ben 0	FY 2024 Total 0 0 0 0 0		
10.11	Change in Health Benefit Costs Change in Variable Benefits Costs	11.31		0	FY 24 Var Ben 0 0 0	0 0 0 0 0 0		
10.11 10.12	Change in Health Benefit Costs Change in Variable Benefits Costs Indic Annualization	11.31	0	0	FY 24 Var Ben 0 0 0 0 0 0	FY 2024 Total 0 0 0 0 0 0 0 0 0 0		
10.11 10.12 10.51	Change in Health Benefit Costs Change in Variable Benefits Costs Indic Annualization CEC for Permanent Positions	11.31	0	0	FY 24 Var Ben 0 0 0 0 0 0 0 0 0 0	PY 2024 Total 0 0 0 0 0 0 0 0 0 0 0 0 0		
10.11 10.12 10.51 10.61	Change in Health Benefit Costs Change in Variable Benefits Costs Indic Annualization CEC for Permanent Positions	11.31 icator Code 1.00%	0	0	PY 24 Var Ben 0 0 0 0 0 0 0 0 0 0 0 0 0 0	PY 2024 Total 0 0 0 0 0 0 0 0 0 0 0 0 0		
10.11 10.12 10.51 10.61 10.62	Change in Health Benefit Costs Change in Variable Benefits Costs Indic Annualization CEC for Permanent Positions CEC for Temp/Group Positions	11.31 icator Code 1.00%	0	0	PY 24 Var Ben 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FY 2024 Total 0 0 0 0 0 0 0 0 0 0 0 0 0		
10.11 10.12 10.51 10.61 10.62 10.63	Change in Health Benefit Costs Change in Variable Benefits Costs Indic Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners	11.31 icator Code 1.00% 1.00%	0 0 0 0	0	0 0 0 0 0	FY 2024 Total 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		
10.11 10.12 10.51 10.61 10.62 10.63	Change in Health Benefit Costs Change in Variable Benefits Costs Indic Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners	11.31 icator Code 1.00% 1.00%	0 0 0 0	0	0 0 0 0 0	FY 2024 Total 0 0 0 0 0 0 0 0 0 0 0 0 0		
10.11 10.12 10.51 10.61 10.62 10.63 11.00	Change in Health Benefit Costs Change in Variable Benefits Costs Indic Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	11.31 icator Code 1.00% 1.00%	0 0 0 0	0	0 0 0 0 0	FY 2024 Total 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		
10.11 10.12 10.51 10.61 10.62 10.63 11.00	Change in Health Benefit Costs Change in Variable Benefits Costs Indic Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	11.31 icator Code 1.00% 1.00%	0 0 0 0	0	0 0 0 0 0	FY 2024 Total 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		
10.11 10.12 10.51 10.61 10.62 10.63 11.00	Change in Health Benefit Costs Change in Variable Benefits Costs Indic Annualization CEC for Permanent Positions CEC for Temp/Group Positions CEC for Elected Officials & Commissioners FY 2024 PROGRAM MAINTENANCE	11.31 icator Code 1.00% 1.00%	0 0 0 0	0	0 0 0 0 0	FY 2024 Total 0 0 0 0 0 0 0 0 0 0 0 0 0		

PCF Detail Report

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Request for Fiscal Year: 202

Agency: State Controller

Fund: Business Information Infrastructure Cont

Appropriation Unit: Enterprise Business Operations

SCEA

PCN Class	Description	FTP	Salary	Health	Variable Benefits	Total
Adjusted Over of	or (Under) Funding					
	Estimated Expenditures	9.00	0	0	0	0
	Base	11.31	(75,188)	31,776	43,413	1

PCF Summary Report

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Request for Fiscal Year: $\frac{20}{4}$

Agency: State Controller

Appropriation Unit: Enterprise Business Operations

140 SCEA

Fund: Business Information Infrastructure Cont

DU		FTP	Salary	Health	Variable Benefits	Total
6.32	Program Transfer from DSA to EBO	9.00	0	0	0	0
7.00	FY 2023 ESTIMATED EXPENDITURES	9.00	0	0	0	0
8.11	FTP or Fund Adjustments	.00	(590,200)	0	0	(590,200)
8.32	Program Transfer from DSA to EBO	9.00	0	0	0	0
8.34	Admin Reallocation	2.31	219,912	31,776	43,413	295,101
8.35	Program Transfer	.00	295,100	0	0	295,100
9.00	FY 2024 BASE	11.31	(75,188)	31,776	43,413	1
11.00	FY 2024 PROGRAM MAINTENANCE	11.31	(75,188)	31,776	43,413	1
13.00	FY 2024 TOTAL REQUEST	11.31	(75,188)	31,776	43,413	1

Federal Funds Inventory Form As Required by Idaho Code 67-1917

Total FY 2022 All Funds Appropriation (DU 1.00) Federal Funds as Percentage of Funds

					_								_		
	Contact Person/Title	: Christopher Davis	s, Budget Officer				Contact	Phone Number:	208.332.8711		Contact Email:	cdavis@sco.ida	ho.gov		
1					='						='				
CFDA#/Cooperative	Grant Type	Federal Granting	Grant title	Description	Date of	Total Grant	Pass Through	FY 2022	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated	State Approp	MOE or MOU (67-	Known	Will this Grant be reduced
Agreement # /Identifing #		Agency			Expiration - If	Amount		Available Funds	Expenditures	Available Funds	Available Funds		1917(1)(d)require	Reductions: Plan	by 50% or more from the
		0,			Known		From Other					Continuous	ments? [Y] Yes or	for 10% or More	previous years funding?
							State Agency						[N] No If Yes	Reduction	[Y] Yes or [N] No
							,						answer question 2.		If yes then answer question
															3.
					5 years from date										
				Used for necessary expenditures	of final payment										
				incurred due to the public health	using CRF monies										
				emergency with respect to the	(Treasury Dept										
		U.S. Department of	Coronavirus Relief	Coronavirus Disease 2019	memorandum										
CFDA 21.019	0	the Treasury	Fund	(COVID-19)	OIG-CA-20-021)	\$2,300,000.00		\$2,300,000.00	\$258,225.03	\$2,041,774.97	\$1,783,549.94	Y	N		N
				Payments to nonentitlement units											
				of local government to respond to											
			Coronavirus State	the COVID-19 public health											
		U.S. Department of	and Local Fiscal	emergency or its negative											
CFDA 21.027	0	the Treasury	Recovery Funds	economic impact	12/31/2024	\$107,940,808.00		\$68,206,622.56	\$67,788,705.80	\$417,916.76	\$0.00	Y	N		N
			Coronavirus State	Cybersecurity Project -						•	•				
		U.S. Department of	and Local Fiscal	Public Sector Capacity: Effective											
CFDA 21.027	0	the Treasury	Recovery Funds	Service Delivery	12/31/2024	\$950,000.00		\$0.00	\$0.00	\$950,000.00	\$0.00	Υ	N		N

STARS Agency Code: 140

\$70,506,622.56 \$68,046,930.83

Fiscal Year: 2024

\$3,409,691.73 \$1,783,549.94

Reporting Agency/Department: Controller's Office

Zi lucitiny scion for cue	8	joint exercise of powers agreements, maintenance of entities agreements, memoration of understanding that may be impacted by reversi of state decisions regarding reversi reverbility, mende any state matching requirements.
CFDA#/Cooperative		
Agreement # /Identifing #		
Agreement # / Identifing #	Agreement Type	Explanation of agreement including dollar amounts.

 Provide a plan for each grant with a known reduction in federal funding th 	nat includes anticipated changes, and if reduction is:

10-49% included the agency plan for operating at the reduced rate or,

\$96,304,476 73.21%

50% or more from the pre	evious year's funding include the plan to either reduce or eliminate the services provided through the grant or to continue the services without a shift to state resources.	
CFDA#/Cooperative		
Agreement # /Identifing #	Plan for reduction or elimination of services.	

^{***} Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.