	-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agenc	y: State Controller						140
_	n: State Controller						SC1
Appro	oriation Unit: Administration						SCAA
FY 202	3 Total Appropriation						
1.00	FY 2023 Total Appropriation						SCAA
	10000 General	11.30	1,318,100	4,073,100	0	0	5,391,200
	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
1.21	Account Transfers						SCAA
	10000 General	0.00	0	(2,200)	2,200	0	0
		0.00	0	(2,200)	2,200	0	0
1.31	Transfers Between Programs						SCAA
	10000 General	(1.00)	0	318,000	0	0	318,000
		(1.00)	0	318,000	0	0	318,000
1.61	Reverted Appropriation Balance	es					SCAA
	10000 General	0.00	(233,500)	0	(100)	0	(233,600)
	34400 Federal	0.00	0	0	0	(417,900)	(417,900)
	34500 Federal	0.00	0	(1,982,900)	0	0	(1,982,900)
		0.00	(233,500)	(1,982,900)	(100)	(417,900)	(2,634,400)
1.71	Legislative Reappropriation						SCAA
	10000 General	0.00	0	(2,199,100)	0	0	(2,199,100)
	-	0.00	0	(2,199,100)	0	0	(2,199,100)
FY 202	3 Actual Expenditures						
2.00	FY 2023 Actual Expenditures						SCAA
	10000 General	10.30	1,084,600	2,189,800	2,100	0	3,276,500
	34400 Federal	0.00	0	0	0	0	0
	34500 Federal	0.00	0	317,100	0	0	317,100
		10.30	1,084,600	2,506,900	2,100	0	3,593,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024	Origina	l Appropriation						
3.00	FY 20	024 Original Appropriation	1					SC.
	10000	General	10.30	1,275,300	1,954,600	0	0	3,229,900
	34500	Federal	0.00	0	2,041,800	0	0	2,041,800
			10.30	1,275,300	3,996,400	0	0	5,271,700
Appropi	riation A	djustment						
l.11	Legis	lative Reappropriation						SC
Thi	is decisio	n unit reflects reappropria	ation authority g	ranted by SB 118	0 in the 2023 leg	islative session.		
OT	10000	General	0.00	0	2,199,100	0	0	2,199,100
			0.00	0	2,199,100	0	0	2,199,100
.31	Close	out of Catastrophic Healt	h Care Fund					SC
	e Govern	or recommends one-time om the Catastrophic Hea	General Fund	for miscellaneous	payments assoc	ciated with the payo	ut of the final clain	ns to be
ОТ		General	0.00	0	0	0	75,000	75,000
			0.00	0	0	0	75,000	75,000
Y 2024	Total Ap	propriation						
.00	FY 20	024 Total Appropriation						SC.
	10000	General	10.30	1,275,300	1,954,600	0	0	3,229,900
ОТ	10000	General	0.00	0	2,199,100	0	75,000	2,274,100
	34500	Federal	0.00	0	2,041,800	0	0	2,041,800
			10.30	1,275,300	6,195,500	0	75,000	7,545,800
Y 2024	Estimat	ed Expenditures						
.00	FY 20	024 Estimated Expenditur	res					SC.
	10000	General	10.30	1,275,300	1,954,600	0	0	3,229,900
ОТ	10000	General	0.00	0	2,199,100	0	75,000	2,274,100
	34500	Federal	0.00	0	2,041,800	0	0	2,041,800
			10.30	1,275,300				

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Base Ad	djustmen	its							
8.31	Progr	am Transfer						SCAA	4
Pro		n unit reflects a net-zero the Enterprise Business / fund.							
	10000	General	(0.70)	(59,600)	0	0	0	(59,600)	
			(0.70)	(59,600)	0	0	0	(59,600)	
8.41 This		oval of One-Time Expendent		om FY 2024.				SCAA	4
ОТ	10000	General	0.00	0	(2,199,100)	0	(75,000)	(2,274,100)	
			0.00	0	(2,199,100)	0	(75,000)	(2,274,100)	
8.51 This		Reductions n unit provides a base re	eduction to align	federal fund sper	nding authority wi	th the remaining fu	and balance.	SCAA	4
	34500	Federal	0.00	0	(317,100)	0	0	(317,100)	
			0.00	0	(317,100)	0	0	(317,100)	
FY 2025	Base								
9.00	FY 20	025 Base						SCAA	4
	10000	General	9.60	1,215,700	1,954,600	0	0	3,170,300	
ОТ	10000	General	0.00	0	0	0	0	0	
	34500	Federal	0.00	0	1,724,700	0	0	1,724,700	
			9.60	1,215,700	3,679,300	0	0	4,895,000	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rograr	m Maintenance						
).11 Thi	Change in Health	n Benefit Costs ets a decrease in the employ	er health benefit co	osts based on the	e December 2023 M	filliman projection	S0 using the 95th
pe	rcentile. 10000 General	0.00	(6,000)	0	0	0	(6,000)
	10000 General	0.00	(6,900) (6,900)	0			(6,900) (6,900)
			() ,				SC
Fu the	ınd, a PERSI employe	ole Benefit Costs ets a change in variable bene er contribution rate adjustme effective July 1, 2024, and a	ent for all participan	ts and a benefit	enhancement for R	ule of 80 participar	tate Insurance nts approved by
1113	10000 General	0.00	5,700	0	0	0	5,700
		0.00	5,700	0	0	0	5,700
							SC
	Risk Managemer his decision unit reflect surance Management	ets adjustments to the cost of	f insurance covera	ge as projected l	by a third-party actu	ary and billed by t	
	10000 General	0.00	0	1,100	0	0	1,100
		0.00	0	1,100	0	0	1,100
Th	Controller's Fees is decision unit reflect ate Controller.	sts adjustments for statewide	e accounting and st	atewide payroll p	processing services	provided by the C	
Th	is decision unit reflec		e accounting and st	atewide payroll p	processing services	provided by the C	Soffice of the (2,400)
Th	nis decision unit reflect ate Controller.	ets adjustments for statewide	-				Office of the
Thi Sta	ais decision unit reflect ate Controller. 10000 General	ots adjustments for statewide 0.00	0	(2,400)	0	0	(2,400) (2,400)
Thi Sta	ois decision unit reflect ate Controller. 10000 General	ets adjustments for statewide 0.00	0 0 upport Fees	(2,400) (2,400)	0	0	(2,400) (2,400) (2,400)
Thi Sta	office of Informatisis decision unit reflections Office of Informatisis decision unit reflections	0.00 0.00 tion Technology Services Services	0 0 upport Fees	(2,400) (2,400)	0	0	(2,400) (2,400) (2,400)
Thi Sta	olis decision unit reflectate Controller. 10000 General Office of Informations decision unit reflectations.	0.00 0.00 tion Technology Services So	0 upport Fees n technology support	(2,400) (2,400) ort services prov	0 0 ided by the Office o	0 0	(2,400) (2,400) (2,400) So
Thi Sta .48 Thi Se	office of Informations decision unit reflectate Controller. 10000 General Office of Informations decision unit reflectations. 10000 General	0.00 0.00 tion Technology Services Sots adjustments of informatic 0.00 0.00	0 upport Fees on technology support	(2,400) (2,400) ort services prov	0 0 ided by the Office o	0 0 f Information Tech	(2,400) (2,400) (2,400) So anology
Thi Sta .48 Thi Se	office of Informations decision unit reflectate Controller. 10000 General Office of Informations decision unit reflectations. 10000 General Salary Multiplier	0.00 0.00 tion Technology Services Sots adjustments of information 0.00	0 upport Fees on technology support 0	(2,400) (2,400) ort services prov 2,000 2,000	0 0 ided by the Office o 0 0	0 0 f Information Tech	(2,400) (2,400) (2,400) Solution (2,000) 2,000
.48 Thi Se	office of Informations decision unit reflectate Controller. 10000 General Office of Informations decision unit reflectations. 10000 General Salary Multiplier	ts adjustments for statewide 0.00 0.00 tion Technology Services So ts adjustments of informatio 0.00 0.00 - Regular Employees	0 upport Fees on technology support 0	(2,400) (2,400) ort services prov 2,000 2,000	0 0 ided by the Office o 0 0	0 0 f Information Tech	(2,400) (2,400) (2,400) Solution (2,000) 2,000
Thi Sta .48 Thi Se	office of Informations decision unit reflectate Controller. 10000 General Office of Informations decision unit reflectances. 10000 General Salary Multiplier of Governor recommendations decision unit reflectances.	tion Technology Services Sots adjustments of information 0.00 1.0	0 upport Fees on technology support 0 0 vee compensation	(2,400) (2,400) ort services prov 2,000 2,000 for permanent er	0 0 ided by the Office o 0 0	0 0 f Information Tech 0 0	(2,400) (2,400) (2,400) Solution (2,000) 2,000 Solution (2,000)
The Sta	office of Informations decision unit reflectate Controller. 10000 General Office of Informations decision unit reflectances. 10000 General Salary Multiplier of Governor recommendations and General	tion Technology Services Sots adjustments of information 0.00 Regular Employees ends a 3% change in employees 0.00 0.00 0.00 0.00	o upport Fees on technology support o o o o o o o o o o o o o o o o o o	(2,400) (2,400) ort services prov 2,000 2,000 for permanent er	o o ided by the Office o o o nployees to be distr	o of Information Tech o o iibuted by merit.	(2,400) (2,400) (2,400) Solution (2,000) 2,000 Solution (2,000) Solution (
Th Sta 448 Th Se 61 Th	office of Informations decision unit reflectate Controller. 10000 General Office of Informations decision unit reflectances. 10000 General Salary Multiplier of Governor recommendations and General	tion Technology Services Sots adjustments of information 0.00 Regular Employees ends a 3% change in employees 0.00 0.00 0.00	o upport Fees on technology support o o o o o o o o o o o o o o o o o o	(2,400) (2,400) ort services prov 2,000 2,000 for permanent er	o o ided by the Office o o o nployees to be distr	o of Information Tech o o iibuted by merit.	2,000 2,400 2,000 2,000 24,100
.48 Th Se	office of Informations decision unit reflectate Controller. 10000 General Office of Informations decision unit reflectances. 10000 General Salary Multiplier of Governor recommendations and General	tion Technology Services Sots adjustments of information 0.00 Regular Employees ends a 3% change in employees 0.00 0.00 0.00	o upport Fees on technology support o o o o o o o o o o o o o o o o o o	(2,400) (2,400) ort services prov 2,000 2,000 for permanent er	o o ided by the Office o o o nployees to be distr	o of Information Tech o o iibuted by merit.	2,000 2,400 2,000 2,000 2,000
.48 Th Se	office of Informations decision unit reflectate Controller. 10000 General Office of Informations decision unit reflectances. 10000 General Salary Multiplier of Governor recommendations and General	tion Technology Services Sots adjustments of information 0.00 Regular Employees ends a 3% change in employees 0.00 0.00 0.00	o upport Fees on technology support o o o o o o o o o o o o o o o o o o	(2,400) (2,400) ort services prov 2,000 2,000 for permanent er	o o ided by the Office o o o nployees to be distr	o of Information Tech o o iibuted by merit.	2,000 2,400 2,000 2,000 24,100
Thi Sta 0.48 Thi Se 0.61 The	office of Informations decision unit reflectate Controller. 10000 General Office of Informations decision unit reflectations are decision unit reflectations. 10000 General Salary Multiplier of Governor recommendations are Governor recommendations. Total Maintenance FY 2025 Total Maintenance	tion Technology Services Sots adjustments of information 0.00 Regular Employees ends a 3% change in employees 0.00 0.00 0.00 0.00	oupport Fees on technology support oupport Fees outperform technology support outperform te	(2,400) (2,400) ort services prov 2,000 2,000 for permanent er 0	o o ided by the Office o o o nployees to be distr o o	f Information Tech 0 0 ibuted by merit. 0 0	2,000 2,000 2,000 2,000 24,100
0.48 Thi Se 0.61 The	office of Informations decision unit reflectate Controller. 10000 General Office of Informations decision unit reflectations and the controller. Salary Multiplier of the Governor recommendation of the Governor reco	tion Technology Services So the adjustments of information 0.00 Regular Employees ends a 3% change in employ 0.00 0.00 0.00 0.00 0.00 0.00	oupport Fees on technology support oupport Fees on technology support oupport Fees oupport Fee	(2,400) (2,400) ort services prov 2,000 2,000 for permanent er 0 0	o o ided by the Office o o o o nployees to be distr o o	o o f Information Tech o o o o o o o o o o o o o o o o o o o	24,100 24,100 23,193,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Ite	ems						
12.92	Budget Law Exemptions	Other Adjustments					SCAA
	ne Office of the State Controll and for the insight integrated of					led balance of one	-time General
OT	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
12.94	Budget Law Exemptions	Other Adjustments					SCAA
Th	ne Governor recommends rea e Catastrophic Health Care F 10000 General	appropriation authority		bered and unexp	pended balance of	General Fund for the	he closeout of
Oi	10000 General	0.00	0	0	0	0	0
FY 202	5 Total						
13.00	FY 2025 Total						SCAA
	10000 General	9.60	1,238,600	1,955,300	0	0	3,193,900
OT	10000 General	0.00	0	0	0	0	0
	34500 Federal	0.00	0	1,724,700	0	0	1,724,700
		9.60	1,238,600	3,680,000	0	0	4,918,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: State Controller						140
Divisio	n: State Controller						SC1
Approp	priation Unit: Statewide Accounting						SCBA
FY 202	3 Total Appropriation						
1.00	FY 2023 Total Appropriation						SCBA
	10000 General	23.70	2,012,100	3,496,100	0	0	5,508,200
	12600 Dedicated	9.00	0	0	0	0	0
	34900 Dedicated	0.00	0	5,000	0	0	5,000
		32.70	2,012,100	3,501,100	0	0	5,513,200
1.21	Account Transfers						SCBA
	10000 General	0.00	0	(200)	200	0	0
		0.00	0	(200)	200	0	0
1.31	Transfers Between Programs						SCBA
	10000 General	(14.44)	(737,200)	(3,045,000)	0	0	(3,782,200)
	12600 Dedicated	(9.00)	0	0	0	0	0
		(23.44)	(737,200)	(3,045,000)	0	0	(3,782,200)
1.61	Reverted Appropriation Balances	;					SCBA
	10000 General	0.00	(35,600)	(11,300)	0	0	(46,900)
ОТ	10000 General	0.00	0	0	0	0	0
	34900 Dedicated	0.00	0	(5,000)	0	0	(5,000)
		0.00	(35,600)	(16,300)	0	0	(51,900)
FY 202	3 Actual Expenditures						
2.00	FY 2023 Actual Expenditures						SCBA
	10000 General	9.26	1,239,300	439,600	200	0	1,679,100
ОТ	10000 General	0.00	0	0	0	0	0
	12600 Dedicated	0.00	0	0	0	0	0
	34900 Dedicated	0.00	0	0	0	0	0
		9.26	1,239,300	439,600	200	0	1,679,100

	_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	4 Original Appropriation						
.00	FY 2024 Original Appropriation						SC
	10000 General	10.26	1,172,500	452,700	0	0	1,625,200
	34900 Dedicated	0.00	0	5,000	0	0	5,000
		10.26	1,172,500	457,700	0	0	1,630,200
Y 202	4Total Appropriation						
00	FY 2024 Total Appropriation						SC
	10000 General	10.26	1,172,500	452,700	0	0	1,625,200
	34900 Dedicated	0.00	0	5,000	0	0	5,000
	_	10.26	1,172,500	457,700	0	0	1,630,200
	10000 General 34900 Dedicated	10.26 0.00	1,172,500 0	452,700 5,000	0	0	1,625,200 5,000
		10.26	1,172,500	457,700	0	0	1,630,200
ase A	Adjustments						
31	Program Transfer						SC
Р	his decision unit reflects a net-zero pr rogram to the Enterprise Business Op location by fund.	ogram transfe perations Prog	r of General Func ram to match wor	I from the Admini kload allocations	istration Program a s. It also reflects an	nd the Statewide A alignment of the a	Accounting gency's FTP
	10000 General	(0.03)	(2,300)	0	0	0	(2,300)
		(0.03)	(2,300)	0	0	0	(2,300)
Y 202	5 Base						
00	FY 2025 Base						SC
		40.00	4 470 000	452,700	0	0	
	10000 General	10.23	1,170,200	432,700	0	O	1,622,900
	10000 General 34900 Dedicated	0.00	1,170,200	5,000	0	0	1,622,900 5,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogra	m Maintenance						
0.11 Th	Change in Health Benefit		health benefit co	sts based on the	e December 2023 N	Milliman projection	SC using the 95th
pe	ercentile.	0.00	(7.700)	0	0	0	(7.700)
	10000 General	0.00	(7,700) (7,700)	0		0 	(7,700) (7,700)
0.12	Change in Variable Benef	fit Coete					SC
Th Fu the	nis decision unit reflects a char und, a PERSI employer contrib e PERSI board to be effective surance.	nge in variable benefi oution rate adjustmen	t for all participan	s and a benefit	enhancement for R	ule of 80 participa	nts approved by
	10000 General	0.00	6,500	0	0	0	6,500
		0.00	6,500	0	0	0	6,500
	Risk Management Costs nis decision unit reflects adjust surance Management.	ments to the cost of i	nsurance coveraç	ge as projected b	oy a third-party actu	ary and billed by t	SC he Office of
	10000 General	0.00	0	1,100	0	0	1,100
		0.00	0	1,100	0	0	1,100
0.46	Controller's Fees						SC
Th	Controller's Fees nis decision unit reflects adjust ate Controller.	ments for statewide a	accounting and st	atewide payroll p	processing services	provided by the C	
Th	nis decision unit reflects adjust	0.00	accounting and st	atewide payroll p	processing services	provided by the C	
Th	nis decision unit reflects adjust ate Controller.				_		Office of the
Th St	nis decision unit reflects adjust ate Controller. 10000 General	0.00	0	(1,900)	0	0	Office of the (1,900)
Th St 0.48	nis decision unit reflects adjust ate Controller.	0.00 0.00 nnology Services Sup	0 0 port Fees	(1,900) (1,900)	0	0	(1,900) (1,900) (1,900)
Th St 0.48	nis decision unit reflects adjust rate Controller. 10000 General Office of Information Technis decision unit reflects adjust	0.00 0.00 nnology Services Sup	0 0 port Fees	(1,900) (1,900)	0	0	(1,900) (1,900) (1,900)
Th St 0.48	onis decision unit reflects adjust rate Controller. 10000 General Office of Information Technis decision unit reflects adjust ervices.	0.00 0.00 nnology Services Sup	0 port Fees technology support	(1,900) (1,900) ort services provi	0 0 ded by the Office o	0 0	(1,900) (1,900) SC
Th St 0.48 Th Se	onis decision unit reflects adjust rate Controller. 10000 General Office of Information Technis decision unit reflects adjust ervices.	0.00 0.00 nnology Services Suprements of information 0.00 0.00	0 port Fees technology suppo	(1,900) (1,900) ort services provi	0 0 dided by the Office o	0 0 f Information Tech	(1,900) (1,900) SC (1,900) 2,200
7h St 0.48 Th Se	onis decision unit reflects adjust rate Controller. 10000 General Office of Information Technis decision unit reflects adjust revices. 10000 General Salary Multiplier - Regular ne Governor recommends a 39	0.00 0.00 nnology Services Supments of information 0.00 0.00 r Employees	0 port Fees technology suppo	(1,900) (1,900) ort services provi 2,200 2,200	0 0 0 ded by the Office of 0 0	0 0 f Information Tech	(1,900) (1,900) SC (1,900) 2,200 2,200 SC
7h St 0.48 Th Se	onis decision unit reflects adjust rate Controller. 10000 General Office of Information Technis decision unit reflects adjust revices. 10000 General Salary Multiplier - Regular	0.00 0.00 nnology Services Supments of information 0.00 0.00 r Employees	0 port Fees technology suppo	(1,900) (1,900) ort services provi 2,200 2,200	0 0 0 ded by the Office of 0 0	0 0 f Information Tech	(1,900) (1,900) SC (1,900) 2,200 2,200
7h St 0.48 Th Se	onis decision unit reflects adjust rate Controller. 10000 General Office of Information Technis decision unit reflects adjust revices. 10000 General Salary Multiplier - Regular ne Governor recommends a 39	0.00 0.00 nnology Services Supperments of information 0.00 0.00 r Employees change in employe	port Fees technology support 0 0	(1,900) (1,900) ort services provi 2,200 2,200 or permanent en	0 0 ided by the Office o 0 0	0 0 f Information Tech 0 0	(1,900) (1,900) SC (1,900) 2,200 2,200 SC
7.48 7.48 7.61 7.61	onis decision unit reflects adjust rate Controller. 10000 General Office of Information Technis decision unit reflects adjust revices. 10000 General Salary Multiplier - Regular ne Governor recommends a 39	0.00 0.00 0.00 0.00 0.00 0.00 0.00 r Employees % change in employe 0.00	port Fees technology support 0 0 0 27,500	(1,900) (1,900) ort services provi 2,200 2,200 or permanent en	0 0 oded by the Office of 0 0 nployees to be distr	0 0 f Information Tech 0 0 ibuted by merit.	27,500 2,200 27,500
7 Th St 20.48 Th Se 20.61 Th	office of Information Technis decision unit reflects adjust atte Controller. 10000 General Office of Information Technis decision unit reflects adjust ervices. 10000 General Salary Multiplier - Regular ne Governor recommends a 39 10000 General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	port Fees technology support 0 0 0 27,500	(1,900) (1,900) ort services provi 2,200 2,200 or permanent en	0 0 oded by the Office of 0 0 nployees to be distr	0 0 f Information Tech 0 0 ibuted by merit.	(1,900) (1,900) SC (1,900) 2,200 2,200 SC 27,500
0.48 Th Se	office of Information Technis decision unit reflects adjust atte Controller. 10000 General Office of Information Technis decision unit reflects adjust ervices. 10000 General Salary Multiplier - Regular ne Governor recommends a 39 10000 General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	port Fees technology support 0 0 0 27,500	(1,900) (1,900) ort services provi 2,200 2,200 or permanent en	0 0 oded by the Office of 0 0 nployees to be distr	0 0 f Information Tech 0 0 ibuted by merit.	27,500 2,200 27,500
0.48 Th Se 0.61 Th	office of Information Technis decision unit reflects adjust atte Controller. 10000 General Office of Information Technis decision unit reflects adjust ervices. 10000 General Salary Multiplier - Regular ne Governor recommends a 39 10000 General 5 Total Maintenance FY 2025 Total Maintenance	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	port Fees technology support 0 0 0 27,500	(1,900) (1,900) ort services provices 2,200 2,200 or permanent en 0 0	0 0 ided by the Office of 0 0 nployees to be distr 0 0	o f Information Tech o o tibuted by merit. o o	(1,900) (1,900) SC (1,900) 2,200 2,200 27,500 27,500

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Total						
13.00 FY 2025 Total						SCBA
10000 General	10.23	1,196,500	454,100	0	0	1,650,600
34900 Dedicated	0.00	0	5,000	0	0	5,000
	10.23	1,196,500	459,100	0	0	1,655,600

	-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: State Controller						140
	n: State Controller						SC1
	riation Unit: Statewide Payroll						SCCA
	·						
FY 202	3 Total Appropriation						
1.00	FY 2023 Total Appropriation						SCCA
	10000 General	17.70	1,696,500	3,367,700	0	0	5,064,200
	34900 Dedicated	0.00	0	5,000	0	0	5,000
		17.70	1,696,500	3,372,700	0	0	5,069,200
1.21	Account Transfers						SCCA
	10000 General	0.00	0	(200)	200	0	0
		0.00	0	(200)	200	0	0
							2004
1.31	Transfers Between Programs						SCCA
	10000 General	(17.70)	(1,276,400)	(3,350,000)	0	0	(4,626,400)
	34900 Dedicated	0.00	0	(5,000)	0	0	(5,000)
		(17.70)	(1,276,400)	(3,355,000)	0	0	(4,631,400)
1.61	Reverted Appropriation Balance	es					SCCA
	10000 General	0.00	(100)	(5,900)	0	0	(6,000)
		0.00	(100)	(5,900)	0	0	(6,000)
FY 202	3 Actual Expenditures						
2.00	FY 2023 Actual Expenditures						SCCA
	10000 General	0.00	420,000	11,600	200	0	431,800
	34900 Dedicated	0.00	0	0	0	0	0
		0.00	420,000	11,600	200	0	431,800

	-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agenc	y: State Controller						140
	n: State Controller						SC1
Appro	oriation Unit: Computer Center						SCDA
FY 202	3 Total Appropriation						
1.00	FY 2023 Total Appropriation						SCDA
	34430 Federal	0.00	0	950,000	0	0	950,000
	48000 Dedicated	52.30	5,852,400	3,953,800	116,400	0	9,922,600
		52.30	5,852,400	4,903,800	116,400	0	10,872,600
1.21	Account Transfers						SCDA
	34400 Federal	0.00	0	0	0	0	0
	34430 Federal	0.00	0	(11,700)	11,700	0	0
	48000 Dedicated	0.00	(125,000)	(125,000)	250,000	0	0
		0.00	(125,000)	(136,700)	261,700	0	0
1.31	Transfers Between Programs						SCDA
	48000 Dedicated	(2.04)	0	0	0	0	0
		(2.04)	0	0	0	0	0
1.61	Reverted Appropriation Balance	es					SCDA
	34430 Federal	0.00	0	(83,900)	0	0	(83,900)
		0.00	0	(83,900)	0	0	(83,900)
1.71	Legislative Reappropriation						SCDA
	48000 Dedicated	0.00	(357,800)	(871,100)	(309,500)	0	(1,538,400)
		0.00	(357,800)	(871,100)	(309,500)	0	(1,538,400)
FY 202	3 Actual Expenditures						
2.00	FY 2023 Actual Expenditures						SCDA
	34400 Federal	0.00	0	0	0	0	0
	34430 Federal	0.00	0	854,400	11,700	0	866,100
	48000 Dedicated	50.26	5,369,600	2,957,700	56,900	0	8,384,200
		50.26	5,369,600	3,812,100	68,600	0	9,250,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 2024 Or i	iginal Appropriation						
00 I	FY 2024 Original Appropriation	on					SO
48	3000 Dedicated	50.26	5,824,300	2,897,100	0	0	8,721,400
		50.26	5,824,300	2,897,100	0	0	8,721,400
ppropriati	on Adjustment						
	Legislative Reappropriation						SC
	ecision unit reflects reappropr		-	_			
OT 48	3000 Dedicated	0.00	357,800	871,100	309,500	0	1,538,400
		0.00	357,800	871,100	309,500	0	1,538,400
Y 2024Tot	al Appropriation						
.00 I	FY 2024 Total Appropriation						SC
48	3000 Dedicated	50.26	5,824,300	2,897,100	0	0	8,721,400
OT 48	3000 Dedicated	0.00	357,800	871,100	309,500	0	1,538,400
		50.26	6,182,100	3,768,200	309,500	0	10,259,800
Appropriati	on Adjustments						
6.41 I	FTP/Noncognizable Adjustme	ent					SC
	ecision unit reflects FTP adjus)24.				
48	3000 Dedicated	1.40	0	0	0	0	0
		1.40	0	0	0	0	0
Y 2024 Es	timated Expenditures						
.00 I	FY 2024 Estimated Expendito	ures					SC
48	3000 Dedicated	51.66	5,824,300	2,897,100	0	0	8,721,400
	3000 Dedicated	0.00	357,800	871,100	309,500	0	1,538,400
		51.66	6,182,100	3,768,200	309,500	0	10,259,800
3ase Adius	tments						
							SO
3.31 I This de Progra	Program Transfer ecision unit reflects a net-zero m to the Enterprise Business	o program transfe Operations Prog	er of General Func ram to match wor	l from the Admin kload allocations	istration Program a s. It also reflects an	nd the Statewide A	Accounting
This de Progra allocati	Program Transfer ecision unit reflects a net-zero	o program transfe Operations Prog 1.40	er of General Func gram to match wor 0	I from the Admin kload allocations 0	istration Program a s. It also reflects an 0	nd the Statewide / alignment of the a 0	Accounting
.31 I This de Progra allocati	Program Transfer ecision unit reflects a net-zero m to the Enterprise Businession by fund.	Operations Prog	ram to match wor	kload allocations	s. It also reflects an	alignment of the a	Accounting agency's FTP
.31 I This de Progra allocati 48	Program Transfer ecision unit reflects a net-zero m to the Enterprise Businession by fund.	1.40 1.40	ram to match wor	kload allocations	s. It also reflects an	alignment of the a	Accounting agency's FTP
This de Progra allocati	Program Transfer ecision unit reflects a net-zero m to the Enterprise Business ion by fund.	Operations Prog 1.40 1.40 ditures	ram to match wor	kload allocations	s. It also reflects an	alignment of the a	Accounting agency's FTP 0
This de Progra allocati 48	Program Transfer ecision unit reflects a net-zero m to the Enterprise Business ion by fund. 3000 Dedicated Removal of One-Time Expen	Operations Prog 1.40 1.40 ditures	ram to match wor	kload allocations	s. It also reflects an	alignment of the a	Accounting agency's FTP 0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
202	5 Base							
00	FY 2025 Base							S
	48000 Dedicate	ed	51.66	5,824,300	2,897,100	0	0	8,721,400
ОТ	48000 Dedicate	ed	0.00	0	0	0	0	0
			51.66	5,824,300	2,897,100	0	0	8,721,400
ogra	m Maintenance							
.11	Change in Hea	Ilth Benefit Costs						S
	nis decision unit reflercentile.	ects a decrease in t	the employe	r health benefit co	sts based on the	e December 2023 N	Milliman projection	using the 95th
	48000 Dedicate	ed	0.00	(38,900)	0	0	0	(38,900)
			0.00	(38,900)	0	0	0	(38,900)
12	OI	able Benefit Costs						S
th	und, a PERSI emplo e PERSI board to b surance.	e effective July 1, 2	2024, and an	adjustment to the	Basic Life Insur	ance rate as provid	ded by the Office of	f Group
				30,000	0	0	0	30,000
	48000 Dedicate Controller's Fer	es	0.00	30,000	0	0	0	30,000
TI	Controller's Fea nis decision unit refl tate Controller.	es ects adjustments fo	0.00	30,000	0 atewide payroll բ	0 processing services	o provided by the C	30,000 S
TI	Controller's Fe	es ects adjustments fo	0.00	30,000	o atewide payroll p (21,600)	0	0	30,000 S ffice of the (21,600)
TI	Controller's Fea nis decision unit refl tate Controller.	es ects adjustments fo	0.00 or statewide a 0.00	30,000 accounting and st	0 atewide payroll բ	0 processing services	o provided by the C	30,000 S ffice of the (21,600) (21,600)
TI Si	Controller's Fernis decision unit reflicate Controller. 48000 Dedicate	es ects adjustments fo ed nation Technology \$	0.00 or statewide a 0.00 0.00 Services Sup	30,000 accounting and st 0 0 port Fees	0 atewide payroll p (21,600) (21,600)	orocessing services 0 0	o provided by the C o o	30,000 S ffice of the (21,600) (21,600)
TI Si 48	Controller's Fernis decision unit reflicate Controller. 48000 Dedicate	es ects adjustments fo ed nation Technology \$	0.00 or statewide a 0.00 0.00 Services Sup	30,000 accounting and st 0 0 port Fees	0 atewide payroll p (21,600) (21,600)	orocessing services 0 0	o provided by the C o o	30,000 S ffice of the (21,600) (21,600)
TI Si 48	Controller's Fea nis decision unit reflecte tate Controller. 48000 Dedicate Office of Informatis decision unit reflected	es ects adjustments fo ed nation Technology S ects adjustments of	0.00 or statewide a 0.00 0.00 Services Sup	30,000 accounting and st 0 0 port Fees	0 atewide payroll p (21,600) (21,600)	orocessing services 0 0	o provided by the C o o	30,000 S ffice of the (21,600) (21,600)
TI Si 48	Controller's Fernis decision unit reflicate Controller. 48000 Dedicate Office of Informatis decision unit reflications.	es ects adjustments fo ed nation Technology S ects adjustments of	0.00 or statewide a 0.00 0.00 Services Sup f information	30,000 accounting and st 0 0 port Fees technology support	atewide payroll p (21,600) (21,600) ort services provi	orocessing services 0 0 dided by the Office o	o provided by the C o o o	30,000 S fffice of the (21,600) (21,600) S
TI Si Si	Controller's Fernis decision unit reflicate Controller. 48000 Dedicate Office of Informatis decision unit refliervices. 48000 Dedicate	es ects adjustments for ed nation Technology S ects adjustments of	0.00 or statewide a 0.00 0.00 Services Sup f information 0.00 0.00	30,000 accounting and st 0 0 port Fees technology suppo	0 atewide payroll p (21,600) (21,600) ort services prov	orocessing services 0 0 0	o provided by the C o o o	30,000 S ffice of the (21,600) (21,600) S nology (12,000) (12,000)
TI Si	Controller's Feating decision unit reflected with the controller. 48000 Dedicate Office of Information decision unit reflectives. 48000 Dedicate Salary Multiplie	es ects adjustments fo ed nation Technology S ects adjustments of	0.00 0.00 0.00 Services Supfinformation 0.00 0.00 0.00	30,000 accounting and state of the counting	0 atewide payroll p (21,600) (21,600) ort services prov (12,000) (12,000)	orocessing services 0 0 0 ded by the Office of 0 0	o provided by the C o o o o o o o o o o o o o o o o o o	30,000 S ffice of the (21,600) (21,600) S nology
TI Si	Controller's Fernis decision unit refletate Controller. 48000 Dedicate Office of Informatis decision unit refletivices. 48000 Dedicate Salary Multiplie	es ects adjustments for ed nation Technology S ects adjustments of ed er - Regular Employ mends a 3% change	0.00 or statewide a 0.00 0.00 Services Sup f information 0.00 0.00 vees e in employe	30,000 accounting and st 0 0 port Fees technology suppo 0 0	0 atewide payroll p	orocessing services 0 0 0 ded by the Office of 0 0 nployees to be distr	o provided by the C o o full Information Tech o o o o o o o o o o o o o o o o o o o	30,000 S ffice of the (21,600) (21,600) S nology (12,000) (12,000)
TI Si	Controller's Feating decision unit reflected with the controller. 48000 Dedicate Office of Information decision unit reflectives. 48000 Dedicate Salary Multiplie	es ects adjustments for ed nation Technology S ects adjustments of ed er - Regular Employ mends a 3% change	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	30,000 accounting and state of the compensation of the compensatio	0 atewide payroll p (21,600) (21,600) ort services provi (12,000) (12,000) or permanent er	orocessing services 0 0 0 ided by the Office of 0 0 nployees to be districted of the original	o provided by the C o o o o o o o o o o o o o o o o o o	30,000 S ffice of the (21,600) (21,600) S nology (12,000) (12,000) S
TI Si	Controller's Fernis decision unit refletate Controller. 48000 Dedicate Office of Informatis decision unit refletivices. 48000 Dedicate Salary Multiplie	es ects adjustments for ed nation Technology S ects adjustments of ed er - Regular Employ mends a 3% change	0.00 or statewide a 0.00 0.00 Services Sup f information 0.00 0.00 vees e in employe	30,000 accounting and st 0 0 port Fees technology suppo 0 0	0 atewide payroll p	orocessing services 0 0 0 ded by the Office of 0 0 nployees to be distr	o provided by the C o o full Information Tech o o o o o o o o o o o o o o o o o o o	30,000 S ffice of the (21,600) (21,600) S nology (12,000) (12,000)
TII Si	Controller's Fernis decision unit refletate Controller. 48000 Dedicate Office of Informatis decision unit refletivices. 48000 Dedicate Salary Multiplie	es ects adjustments for ed nation Technology S ects adjustments of ed er - Regular Employ mends a 3% change	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	30,000 accounting and state of the compensation of the compensatio	0 atewide payroll p (21,600) (21,600) ort services provi (12,000) (12,000) or permanent er	orocessing services 0 0 0 ided by the Office of 0 0 nployees to be districted of the original	o provided by the C o o o o o o o o o o o o o o o o o o	30,000 S ffice of the (21,600) (21,600) S nology (12,000) (12,000) S 152,000
TII Si 448 TII Si 61 TI 2022	Controller's Fernis decision unit reflicate Controller. 48000 Dedicate Office of Informatis decision unit reflevices. 48000 Dedicate Salary Multipliere Governor recommatis and salary Multipliere Governor recommatis and salary Dedicate	es ects adjustments for ed nation Technology S ects adjustments of ed er - Regular Employ mends a 3% change	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	30,000 accounting and state of the compensation of the compensatio	0 atewide payroll p (21,600) (21,600) ort services provi (12,000) (12,000) or permanent er	orocessing services 0 0 0 ided by the Office of 0 nployees to be districted.	o provided by the C o o o o o o o o o o o o o o o o o o	30,000 S ffice of the (21,600) (21,600) S nology (12,000) (12,000) S
TII Si 448 TII Si 661 TI	Controller's Fernis decision unit reflicate Controller. 48000 Dedicate Office of Informatis decision unit refliervices. 48000 Dedicate Salary Multiplierae Governor recommation decision unit refliervices.	es ects adjustments for ed nation Technology S ects adjustments of ed er - Regular Employ mends a 3% change ed ce Maintenance	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	30,000 accounting and state of the compensation of the compensatio	0 atewide payroll p (21,600) (21,600) ort services provi (12,000) (12,000) or permanent er	orocessing services 0 0 0 ided by the Office of 0 nployees to be districted.	o provided by the C o o o o o o o o o o o o o o o o o o	30,000 S ffice of the (21,600) (21,600) S nology (12,000) (12,000) S 152,000
\$61 TI	Controller's Fernis decision unit reflicate Controller. 48000 Dedicate Office of Informatis decision unit reflications. 48000 Dedicate Salary Multiplierae Governor recommations decision unit reflications. 5 Total Maintenance FY 2025 Total	es ects adjustments for ed nation Technology S ects adjustments of ed er - Regular Employ mends a 3% change ed ce Maintenance	0.00 or statewide a 0.00 0.00 Services Sup f information 0.00 0.00 vees e in employe 0.00 0.00	30,000 accounting and st 0 0 port Fees technology suppo 0 0 te compensation f 152,000 152,000	atewide payroll p (21,600) (21,600) ort services provi (12,000) (12,000) or permanent er 0	orocessing services 0 0 0 ded by the Office of open open open open open open open open	o provided by the Coop o o o o o o o o o o o o o o o o o	30,000 S ffice of the (21,600) (21,600) S nology (12,000) (12,000) S 152,000

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Li	ine Iteı	ms							
1:	2.91	Budg	et Law Exemptions/Othe	er Adjustments					SCDA
			of the State Controller reduthority for the Computer					ded balance of ded	licated fund
	OT	48000	Dedicated	0.00	0	0	0	0	0
				0.00	0	0	0	0	0
F	Y 2025	Total							
1;	3.00	FY 20	025 Total						SCDA
		48000	Dedicated	51.66	5,967,400	2,863,500	0	0	8,830,900
	OT	48000	Dedicated	0.00	0	0	0	0	0
				51.66	5,967,400	2,863,500	0	0	8,830,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: State Controller						140
	n: State Controller						SC1
Approp	oriation Unit: Enterprise Busines	s Operations					SCEA
FY 202	3 Total Appropriation						
1.31	Transfers Between Programs						SCEA
	10000 General	32.87	2,013,600	6,077,000	0	0	8,090,600
	12600 Dedicated	11.31	0	0	0	0	0
	34900 Dedicated	0.00 44.18	0	5,000			5,000
		44.10	2,013,600	6,082,000	0	U	8,095,600
1.61	Reverted Appropriation Balance	ces					SCEA
	10000 General	0.00	(18,100)	(25,100)	0	0	(43,200)
	34900 Dedicated	0.00	0	(5,000)	0	0	(5,000)
		0.00	(18,100)	(30,100)	0	0	(48,200)
FY 202	3 Actual Expenditures						
2.00	FY 2023 Actual Expenditures						SCEA
	10000 General	32.87	1,995,500	6,051,900	0	0	8,047,400
	12600 Dedicated	11.31	0	0	0	0	0
	34900 Dedicated	0.00	0	0	0	0	0
		44.18	1,995,500	6,051,900	0	0	8,047,400
FY 202	4 Original Appropriation						
3.00	FY 2024 Original Appropriatio	n					SCEA
	10000 General	32.87	2,882,400	6,108,200	0	0	8,990,600
	12600 Dedicated	11.31	0	0	0	0	0
	34900 Dedicated	0.00	0	5,000	0	0	5,000
		44.18	2,882,400	6,113,200	0	0	8,995,600
FY 202	4Total Appropriation						
5.00	FY 2024 Total Appropriation						SCEA
	10000 General	32.87	2,882,400	6,108,200	0	0	8,990,600
	12600 Dedicated	11.31	0	0	0	0	0
	34900 Dedicated	0.00	0	5,000	0	0	5,000
		44.18	2,882,400	6,113,200	0	0	8,995,600

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appropriation Adjustments						
6.41 FTP/Noncognizable Adjustme	ent					SCEA
This decision unit reflects FTP adjus	stments for FY 20)24.				
10000 General	(1.40)	0	0	0	0	0
	(1.40)	0	0	0	0	0
FY 2024 Estimated Expenditures						
7.00 FY 2024 Estimated Expenditu	ires					SCEA
10000 General	31.47	2,882,400	6,108,200	0	0	8,990,600
12600 Dedicated	11.31	0	0	0	0	0
34900 Dedicated	0.00	0	5,000	0	0	5,000
	42.78	2,882,400	6,113,200	0	0	8,995,600
Base Adjustments						
8.31 Program Transfer						SCEA
This decision unit reflects a net-zero Program to the Enterprise Business allocation by fund.	program transfe Operations Prog	er of General Fund gram to match wor	I from the Admin kload allocations	istration Program as. It also reflects ar	and the Statewiden alignment of the	Accounting agency's FTP
10000 General	(0.67)	61,900	0	0	0	61,900
12600 Dedicated	0.00	0	0	0	0	0
	(0.67)	61,900	0	0	0	61,900
EV 2005 B						
FY 2025 Base						2054
9.00 FY 2025 Base						SCEA
10000 General	32.20	2,944,300	6,108,200	0	0	9,052,500
12600 Dedicated	11.31	0	0	0	0	0
34900 Dedicated	0.00	0	5,000	0	0	5,000
	43.51	2,944,300	6,113,200	0	0	9,057,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Mainte	nance						
0.11 Chan	ige in Health Benefit Cos	sts					S
This decisio percentile.	on unit reflects a decreas	se in the employer	health benefit co	sts based on the	e December 2023 N	Ailliman projection	using the 95th
10000	General	0.00	(19,700)	0	0	0	(19,700)
		0.00	(19,700)	0	0	0	(19,700)
0.12 Chan	ige in Variable Benefit C	osts					S
Fund, a PEF	on unit reflects a change RSI employer contribution board to be effective July	on rate adjustmen	t for all participant	s and a benefit	enhancement for R	ule of 80 participa	nts approved by
10000	General	0.00	13,900	0	0	0	13,900
		0.00	13,900	0	0	0	13,900
0.45 Diek	Managament Casta						S
This decisio	Management Costs on unit reflects adjustmer Management.	nts to the cost of i	nsurance coveraç	je as projected b	y a third-party actu	ary and billed by t	he Office of
	General	0.00	0	5,700	0	0	5,700
0.46 Contr	roller's Fees	0.00	0	5,700	0	0	5,700
This decisio State Contro	on unit reflects adjustme	nts for statewide a	accounting and sta	atewide payroll p	processing services	provided by the C	Soffice of the
This decisio State Contro	on unit reflects adjustmen oller.	nts for statewide a	accounting and sta	atewide payroll p	processing services	provided by the C	Soffice of the (11,000) (11,000)
This decisio State Contro 10000	on unit reflects adjustmen oller.	nts for statewide a	accounting and sta	atewide payroll p	processing services	provided by the C	Soffice of the
This decisio State Contro 10000 0.47 Treas	on unit reflects adjustmer oller. General	0.00 0.00	accounting and sta	(11,000)	orocessing services 0 0	provided by the C	Soffice of the (11,000) (11,000)
This decision State Contro 10000 0.47 Treas This decision	on unit reflects adjustmer oller. General surer's Fees	0.00 0.00	accounting and sta	(11,000)	orocessing services 0 0	provided by the C	Soffice of the (11,000) (11,000)
This decisio State Contro 10000 0.47 Treas This decisio	on unit reflects adjustmen oller. General surer's Fees on unit reflects adjustmen	0.00 0.00 0.00	accounting and state of the sta	(11,000) (11,000) ant processing s	orocessing services 0 0 ervices provided by	provided by the C 0 0 v the Office of the	Office of the (11,000) (11,000) S State Treasurer
This decision State Control 10000 0.47 Treas This decision 10000	on unit reflects adjustmen oller. General surer's Fees on unit reflects adjustmen General	0.00 0.00 nts for cash mana 0.00 0.00	o o o o o o o o o o o o o o o o o o o	(11,000) (11,000) ant processing s	orocessing services 0 0 ervices provided by	provided by the C 0 0 the Office of the	Soffice of the (11,000) (11,000) Softate Treasurer (100)
This decision State Control 10000 0.47 Treas This decision 10000 0.48 Office	on unit reflects adjustmen oller. General surer's Fees on unit reflects adjustmen	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	o o o o o o o o o o o o o o o o o o o	(11,000) (11,000) ant processing s (100) (100)	orocessing services 0 0 ervices provided by 0	provided by the COO	Soffice of the (11,000) (11,000) Softate Treasurer (100) (100)
This decision State Control 10000 0.47 Treas This decision 10000 0.48 Office This decision Services.	on unit reflects adjustment oller. General surer's Fees on unit reflects adjustment General e of Information Technol	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	o o o o o o o o o o o o o o o o o o o	(11,000) (11,000) ant processing s (100) (100)	orocessing services 0 0 ervices provided by 0	provided by the COO	Soffice of the (11,000) (11,000) Softate Treasurer (100) (100)
This decision State Control 10000 0.47 Treas This decision 10000 0.48 Office This decision Services.	on unit reflects adjustment oller. General surer's Fees on unit reflects adjustment General e of Information Technologo unit reflects adjustment	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	o opport Fees technology support	(11,000) (11,000) ant processing s (100) (100)	orocessing services 0 0 0 ervices provided by 0 0 ded by the Office of	provided by the COO	Soffice of the (11,000) (11,000) Softate Treasurer (100) (100) Softate
This decision State Control 10000 0.47 Treas This decision 10000 0.48 Office This decision Services. 10000	on unit reflects adjustment oller. General surer's Fees on unit reflects adjustment General e of Information Technologo unit reflects adjustment	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	o o o o o o o o o o o o o o o o o o o	(11,000) (11,000) ant processing s (100) (100) ort services provi	ervices provided by 0 0 0 ervices provided by 0 0 ded by the Office o	provided by the C 0 0 v the Office of the 0 0 of Information Tech	Soffice of the (11,000) (11,000) Softate Treasurer (100) (100) Softate Treasurer (100) (100) Softate Treasurer (100) (100) Softate Treasurer (100) Sof
This decision State Control 10000 10.47 Treas This decision 10000 10.48 Office This decision Services. 10000	on unit reflects adjustment oller. General surer's Fees on unit reflects adjustment General e of Information Technol on unit reflects adjustment	nts for statewide a 0.00 0.00 nts for cash mana 0.00 0.00 ogy Services Sup nts of information 0.00 0.00 nployees	o gement and warrangement and warrangement and warrangement fees technology support of the control of the contr	atewide payroll p (11,000) (11,000) ant processing s (100) (100) ort services provi	ervices provided by o ded by the Office o	provided by the C 0 0 v the Office of the 0 0 of Information Tech	Soffice of the (11,000) (11,000) State Treasurer (100) (100) State Treasurer (100) State Treas
This decision State Control 10000 10.47 Treas This decision 10000 10.48 Office This decision Services. 10000 10.61 Salary The Govern	on unit reflects adjustment oller. General surer's Fees on unit reflects adjustment General e of Information Technol on unit reflects adjustment General	nts for statewide a 0.00 0.00 nts for cash mana 0.00 0.00 ogy Services Sup nts of information 0.00 0.00 nployees	o gement and warrangement and warrangement and warrangement fees technology support of the control of the contr	atewide payroll p (11,000) (11,000) ant processing s (100) (100) ort services provi	ervices provided by o ded by the Office o	provided by the C 0 0 v the Office of the 0 0 of Information Tech	Soffice of the (11,000) (11,000) State Treasurer (100) (100) State Treasurer (100) State Treas

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Total Maintenance						
11.00	FY 2025 Total Maintenance						SCI
	10000 General	32.20	3,009,100	6,113,500	0	0	9,122,600
	12600 Dedicated	11.31	0	0	0	0	0
	34900 Dedicated	0.00	0	5,000	0	0	5,000
		43.51	3,009,100	6,118,500	0	0	9,127,600

Line Items

12.01 Enterprise Business Operations Personnel Costs Funding

SCEA

The Office of the State Controller requests 7.0 FTP and General Fund to support four training specialist positions, two financial specialist positions, and one training and development manager position. Funding also covers 13.0 existing FTP and the Administration Program allocated Personnel Costs that are currently funded from the continuously appropriated Business Information Infrastructure Fund (BIIF). These positions will complete the central support team. Additional training personnel are needed to provide support and training to state employees and additional financial support positions are needed to support the consolidated grant management processes and cash management activity for the state. The Governor transmits this request as submitted.

		7 00	2 435 500	0	0	0	2 435 500
12600 [Dedicated	(11.31)	0	0	0	0	0
10000	General	18.31	2,435,500	0	0	0	2,435,500

12.93 Budget Law Exemptions/Other Adjustments

SCEA

The Office of the State Controller requests legislative language in its appropriation bill to authorize a cash transfer from the BIIF to the General Fund to offset the General Fund impact of DU 12.01. The Governor transmits this request as submitted.

10000 General 0.00 0 0		

FY 2025 Total

		SCEA
13 00	FY 2025 Total	COLIT

10000 General	50.51	5,444,600	6,113,500	0	0	11,558,100
12600 Dedicated	0.00	0	0	0	0	0
34900 Dedicated	0.00	0	5,000	0	0	5,000
	50.51	5,444,600	6,118,500	0	0	11,563,100