

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	State Controller						140
Division:	State Controller						SC1
Appropriation Unit:	Administration						SCAA
FY 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						SCAA
10000	General	10.30	1,275,300	4,153,700	0	84,000	5,513,000
34500	Federal	0.00	0	2,041,800	0	0	2,041,800
		10.30	1,275,300	6,195,500	0	84,000	7,554,800
1.21	Account Transfers						SCAA
10000	General	0.00	0	(6,000)	6,000	0	0
		0.00	0	(6,000)	6,000	0	0
1.61	Reverted Appropriation Balances						SCAA
10000	General	0.00	(369,900)	(147,100)	(4,000)	0	(521,000)
34500	Federal	0.00	0	(1,976,300)	0	0	(1,976,300)
		0.00	(369,900)	(2,123,400)	(4,000)	0	(2,497,300)
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 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						SCAA
10000	General	10.30	905,400	1,801,500	2,000	84,000	2,792,900
34500	Federal	0.00	0	65,500	0	0	65,500
		10.30	905,400	1,867,000	2,000	84,000	2,858,400
FY 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						SCAA
10000	General	9.60	1,238,600	1,955,300	0	0	3,193,900
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
Appropriation Adjustment								
4.11	Legislative Reappropriation							SCAA
This decision unit reflects reappropriation authority granted by SB 1267 in the 2024 legislative 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
FY 2025 Total Appropriation								
5.00	FY 2025 Total Appropriation							SCAA
	10000	General	9.60	1,238,600	1,955,300	0	0	3,193,900
OT	10000	General	0.00	0	2,199,100	0	0	2,199,100
	34500	Federal	0.00	0	1,724,700	0	0	1,724,700
			9.60	1,238,600	5,879,100	0	0	7,117,700
FY 2025 Estimated Expenditures								
7.00	FY 2025 Estimated Expenditures							SCAA
	10000	General	9.60	1,238,600	1,955,300	0	0	3,193,900
OT	10000	General	0.00	0	2,199,100	0	0	2,199,100
	34500	Federal	0.00	0	1,724,700	0	0	1,724,700
			9.60	1,238,600	5,879,100	0	0	7,117,700
Base Adjustments								
8.31	ADM Level of Effort Program Transfers							SCAA
This decision unit reflects a program transfer that has been moved to DU 12.06.								
	10000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
8.41	ADM Removal of One-Time Expenditures							SCAA
This decision unit removes one-time appropriation or reappropriation from FY 2025.								
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)
8.51	Base Reductions							SCAA
This decision unit provides a base reduction to align federal fund spending authority with the remaining fund balance.								
	34500	Federal	0.00	0	(65,500)	0	0	(65,500)
			0.00	0	(65,500)	0	0	(65,500)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026 Base							
9.00	FY 2026 Base						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	1,659,200	0	0	1,659,200
		9.60	1,238,600	3,614,500	0	0	4,853,100
Program Maintenance							
10.11	Change in Health Benefit Costs						SCAA
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.							
10000	General	0.00	13,800	0	0	0	13,800
		0.00	13,800	0	0	0	13,800
10.12	Change in Variable Benefit Costs						SCAA
This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.							
10000	General	0.00	(100)	0	0	0	(100)
		0.00	(100)	0	0	0	(100)
10.45	Risk Management Costs						SCAA
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
10000	General	0.00	0	(700)	0	0	(700)
		0.00	0	(700)	0	0	(700)
10.46	Controller's Fees						SCAA
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.							
10000	General	0.00	0	5,300	0	0	5,300
		0.00	0	5,300	0	0	5,300
10.48	Office of Information Technology Services Support Fees						SCAA
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.							
10000	General	0.00	0	200	0	0	200
		0.00	0	200	0	0	200
10.61	Salary Multiplier - Regular Employees						SCAA
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.							
10000	General	0.00	44,900	0	0	0	44,900
		0.00	44,900	0	0	0	44,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2026 Total Maintenance									
11.00	FY 2026 Total Maintenance								SCAA
	10000	General	9.60	1,297,200	1,960,100	0	0	3,257,300	
OT	10000	General	0.00	0	0	0	0	0	
	34500	Federal	0.00	0	1,659,200	0	0	1,659,200	
			9.60	1,297,200	3,619,300	0	0	4,916,500	

Line Items

12.01	FTP for Central Support								SCAA
<p>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 product manager position. Funding also covers 13.0 existing FTP 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 personnel 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.</p>									
	10000	General	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	

12.05	Communications Manager								SCAA
<p>The Office of the State Controller requests 1.0 FTP and General Fund for a communications manager to support the multiple public facing and statewide activities that have been recently added. Over the past four years, the office has been tasked with managing multiple portals and websites that serve not only state operations, but also the public. The Governor transmits this request as submitted.</p>									
	10000	General	1.00	117,000	9,500	0	0	126,500	
			1.00	117,000	9,500	0	0	126,500	

12.06	Fund Shift and Program Transfer of FTP								SCAA
<p>The Office of the State Controller requests an ongoing fund shift from dedicated fund spending authority to the General Fund and a program transfer from the Computer Services Center Program to the Statewide Accounting Program to properly account for level of effort costs. The Administration Program wage costs are allocated across programs within the Controller's Office because of the level of effort expended performing services for these programs. Due to level of effort reallocations, it is necessary to transfer FTP and associated funding. The Governor transmits this request as submitted.</p>									
	10000	General	0.84	44,600	0	0	0	44,600	
			0.84	44,600	0	0	0	44,600	

12.92	Budget Law Exemptions/Other Adjustments								SCAA
<p>The Office of the State Controller requests reappropriation authority for any unencumbered and unexpended balance of one-time General Fund for the insight integrated data system. The Governor transmits this request as submitted.</p>									
OT	10000	General	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	

FY 2026 Total

13.00	FY 2026 Total								SCAA
	10000	General	11.44	1,458,800	1,969,600	0	0	3,428,400	
OT	10000	General	0.00	0	0	0	0	0	
	34500	Federal	0.00	0	1,659,200	0	0	1,659,200	
			11.44	1,458,800	3,628,800	0	0	5,087,600	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	State Controller						140
Division:	State Controller						SC1
Appropriation Unit:	Statewide Accounting						SCBA
FY 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						SCBA
	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
1.61	Reverted Appropriation Balances						SCBA
	10000 General	0.00	(38,200)	(32,200)	0	0	(70,400)
	34900 Dedicated	0.00	0	(5,000)	0	0	(5,000)
		0.00	(38,200)	(37,200)	0	0	(75,400)
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						SCBA
	10000 General	10.26	1,134,300	420,500	0	0	1,554,800
	34900 Dedicated	0.00	0	0	0	0	0
		10.26	1,134,300	420,500	0	0	1,554,800
FY 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						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
FY 2025 Total Appropriation							
5.00	FY 2025 Total Appropriation						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	
FY 2025 Estimated Expenditures								
7.00	FY 2025 Estimated Expenditures							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	

Base Adjustments

8.31	ADM Level of Effort Program Transfers							SCBA
This decision unit reflects a program transfer that has been moved to DU 12.06.								
10000	General	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	

FY 2026 Base

9.00	FY 2026 Base							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
Program Maintenance							
10.11	Change in Health Benefit Costs						SCBA
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.							
10000	General	0.00	17,200	0	0	0	17,200
		0.00	17,200	0	0	0	17,200
10.12	Change in Variable Benefit Costs						SCBA
This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.							
10000	General	0.00	(100)	0	0	0	(100)
		0.00	(100)	0	0	0	(100)
10.45	Risk Management Costs						SCBA
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
10000	General	0.00	0	(700)	0	0	(700)
		0.00	0	(700)	0	0	(700)
10.46	Controller's Fees						SCBA
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.							
10000	General	0.00	0	5,600	0	0	5,600
		0.00	0	5,600	0	0	5,600
10.48	Office of Information Technology Services Support Fees						SCBA
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.							
10000	General	0.00	0	300	0	0	300
		0.00	0	300	0	0	300
10.61	Salary Multiplier - Regular Employees						SCBA
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.							
10000	General	0.00	66,200	0	0	0	66,200
		0.00	66,200	0	0	0	66,200
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						SCBA
10000	General	10.23	1,279,800	459,300	0	0	1,739,100
34900	Dedicated	0.00	0	5,000	0	0	5,000
		10.23	1,279,800	464,300	0	0	1,744,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items							
12.01	FTP for Central Support						SCBA
<p>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 product manager position. Funding also covers 13.0 existing FTP 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 personnel 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.</p>							
10000	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
12.04	Financial Specialists for the Shared Services Bureau						SCBA
<p>The Office of the State Controller requests 2.0 FTP and General Fund for financial specialist positions to support the Shared Services Bureau and to assist the agency in successfully maintaining separation of duties and timely and accurate payment processing. The Governor transmits this request as submitted.</p>							
10000	General	2.00	211,700	19,000	0	0	230,700
		2.00	211,700	19,000	0	0	230,700
12.06	Fund Shift and Program Transfer of FTP						SCBA
<p>The Office of the State Controller requests an ongoing fund shift from dedicated fund spending authority to the General Fund and a program transfer from the Computer Services Center Program to the Statewide Accounting Program to properly account for level of effort costs. The Administration Program wage costs are allocated across programs within the Controller's Office because of the level of effort expended performing services for these programs. Due to level of effort reallocations, it is necessary to transfer FTP and associated funding. The Governor transmits this request as submitted.</p>							
10000	General	2.98	327,900	0	0	0	327,900
		2.98	327,900	0	0	0	327,900
FY 2026 Total							
13.00	FY 2026 Total						SCBA
10000	General	15.21	1,819,400	478,300	0	0	2,297,700
34900	Dedicated	0.00	0	5,000	0	0	5,000
		15.21	1,819,400	483,300	0	0	2,302,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	State Controller						140
Division:	State Controller						SC1
Appropriation Unit:	Computer Center						SCDA
FY 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						SCDA
	48000 Dedicated	50.26	6,182,100	3,768,200	309,500	0	10,259,800
		50.26	6,182,100	3,768,200	309,500	0	10,259,800
1.21	Account Transfers						SCDA
	48000 Dedicated	0.00	(500,000)	0	500,000	0	0
		0.00	(500,000)	0	500,000	0	0
1.71	Legislative Reappropriation						SCDA
	48000 Dedicated	0.00	(361,900)	(1,096,300)	(232,600)	0	(1,690,800)
		0.00	(361,900)	(1,096,300)	(232,600)	0	(1,690,800)
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						SCDA
	48000 Dedicated	50.26	5,320,200	2,671,900	576,900	0	8,569,000
		50.26	5,320,200	2,671,900	576,900	0	8,569,000
FY 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						SCDA
	48000 Dedicated	51.66	5,967,400	2,863,500	0	0	8,830,900
		51.66	5,967,400	2,863,500	0	0	8,830,900
Appropriation Adjustment							
4.11	Legislative Reappropriation						SCDA
	This decision unit reflects reappropriation authority granted by SB 1267 in the 2024 legislative session.						
OT	48000 Dedicated	0.00	361,900	1,096,300	232,600	0	1,690,800
		0.00	361,900	1,096,300	232,600	0	1,690,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2025 Total Appropriation									
5.00	FY 2025 Total Appropriation								SCDA
	48000	Dedicated	51.66	5,967,400	2,863,500	0	0	8,830,900	
OT	48000	Dedicated	0.00	361,900	1,096,300	232,600	0	1,690,800	
			51.66	6,329,300	3,959,800	232,600	0	10,521,700	

FY 2025 Estimated Expenditures									
7.00	FY 2025 Estimated Expenditures								SCDA
	48000	Dedicated	51.66	5,967,400	2,863,500	0	0	8,830,900	
OT	48000	Dedicated	0.00	361,900	1,096,300	232,600	0	1,690,800	
			51.66	6,329,300	3,959,800	232,600	0	10,521,700	

Base Adjustments									
8.31	ADM Level of Effort Program Transfers								SCDA
This decision unit reflects a program transfer that has been moved to DU 12.06.									
	48000	Dedicated	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	

8.41	ADM Removal of One-Time Expenditures								SCDA
This decision unit removes one-time appropriation or reappropriation from FY 2025.									
OT	48000	Dedicated	0.00	(361,900)	(1,096,300)	(232,600)	0	(1,690,800)	
			0.00	(361,900)	(1,096,300)	(232,600)	0	(1,690,800)	

FY 2026 Base									
9.00	FY 2026 Base								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
Program Maintenance								
10.11	Change in Health Benefit Costs							SCDA
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.								
	48000	Dedicated	0.00	65,100	0	0	0	65,100
			0.00	65,100	0	0	0	65,100
10.12	Change in Variable Benefit Costs							SCDA
This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.								
	48000	Dedicated	0.00	(400)	0	0	0	(400)
			0.00	(400)	0	0	0	(400)
10.45	Risk Management Costs							SCDA
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
	48000	Dedicated	0.00	0	(3,300)	0	0	(3,300)
			0.00	0	(3,300)	0	0	(3,300)
10.46	Controller's Fees							SCDA
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.								
	48000	Dedicated	0.00	0	(2,700)	0	0	(2,700)
			0.00	0	(2,700)	0	0	(2,700)
10.48	Office of Information Technology Services Support Fees							SCDA
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.								
	48000	Dedicated	0.00	0	1,200	0	0	1,200
			0.00	0	1,200	0	0	1,200
10.61	Salary Multiplier - Regular Employees							SCDA
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.								
	48000	Dedicated	0.00	236,000	0	0	0	236,000
			0.00	236,000	0	0	0	236,000
FY 2026 Total Maintenance								
11.00	FY 2026 Total Maintenance							SCDA
	48000	Dedicated	51.66	6,268,100	2,858,700	0	0	9,126,800
OT	48000	Dedicated	0.00	0	0	0	0	0
			51.66	6,268,100	2,858,700	0	0	9,126,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.02	Shift of Luma Operating Costs							SCDA
The Office of the State Controller requests ongoing dedicated fund spending authority to cover Luma operating costs that will be shifted from the Business Information Infrastructure Fund (BIIF) once the BIIF expires at the end of FY 2025. The BIIF has been the funding mechanism to pay for Luma project and sustainment costs. However, with the decommissioning of the mainframe and the sunseting of the BIIF at the end of FY 2025, all related Luma technology costs will be assumed by the Computer Services Center. The Governor transmits this request as submitted.								
	48000	Dedicated	0.00	0	5,500,000	0	0	5,500,000
			0.00	0	5,500,000	0	0	5,500,000
12.06	Fund Shift and Program Transfer of FTP							SCDA
The Office of the State Controller requests an ongoing fund shift from dedicated fund spending authority to the General Fund and a program transfer from the Computer Services Center Program to the Statewide Accounting Program to properly account for level of effort costs. The Administration Program wage costs are allocated across programs within the Controller's Office because of the level of effort expended performing services for these programs. Due to level of effort reallocations, it is necessary to transfer FTP and associated funding. The Governor transmits this request as submitted.								
	48000	Dedicated	(2.87)	(253,300)	0	0	0	(253,300)
			(2.87)	(253,300)	0	0	0	(253,300)
12.91	Budget Law Exemptions/Other Adjustments							SCDA
The Office of the State Controller requests reappropriation authority for any unencumbered and unexpended balance of dedicated fund spending authority for the Computer Service Center. The Governor transmits this request as submitted.								
OT	48000	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
FY 2026 Total								
13.00	FY 2026 Total							SCDA
	48000	Dedicated	48.79	6,014,800	8,358,700	0	0	14,373,500
OT	48000	Dedicated	0.00	0	0	0	0	0
			48.79	6,014,800	8,358,700	0	0	14,373,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	State Controller						140
Division:	State Controller						SC1
Appropriation Unit:	Enterprise Business Operations						SCEA
FY 2024 Total Appropriation							
1.00	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
1.61	Reverted Appropriation Balances						SCEA
10000	General	0.00	(22,000)	(104,500)	0	0	(126,500)
34900	Dedicated	0.00	0	(5,000)	0	0	(5,000)
		0.00	(22,000)	(109,500)	0	0	(131,500)
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						SCEA
10000	General	32.87	2,860,400	6,003,700	0	0	8,864,100
12600	Dedicated	11.31	0	0	0	0	0
34900	Dedicated	0.00	0	0	0	0	0
		44.18	2,860,400	6,003,700	0	0	8,864,100
FY 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						SCEA
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
FY 2025 Total Appropriation							
5.00	FY 2025 Total Appropriation						SCEA
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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2025 Estimated Expenditures								
7.00	FY 2025 Estimated Expenditures							SCEA
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	

Base Adjustments

8.31	ADM Level of Effort Program Transfers							SCEA
This decision unit reflects a program transfer that has been moved to DU 12.06.								
10000	General	0.00	0	0	0	0	0	
12600	Dedicated	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	

FY 2026 Base

9.00	FY 2026 Base							SCEA
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	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						SCEA
	This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.						
	10000 General	0.00	40,000	0	0	0	40,000
		0.00	40,000	0	0	0	40,000
10.12	Change in Variable Benefit Costs						SCEA
	This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.						
	10000 General	0.00	(200)	0	0	0	(200)
		0.00	(200)	0	0	0	(200)
10.45	Risk Management Costs						SCEA
	This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.						
	10000 General	0.00	0	(3,300)	0	0	(3,300)
		0.00	0	(3,300)	0	0	(3,300)
10.46	Controller's Fees						SCEA
	This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.						
	10000 General	0.00	0	27,300	0	0	27,300
		0.00	0	27,300	0	0	27,300
10.47	Treasurer's Fees						SCEA
	This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.						
	10000 General	0.00	0	(100)	0	0	(100)
		0.00	0	(100)	0	0	(100)
10.48	Office of Information Technology Services Support Fees						SCEA
	This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.						
	10000 General	0.00	0	1,200	0	0	1,200
		0.00	0	1,200	0	0	1,200
10.61	Salary Multiplier - Regular Employees						SCEA
	The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.						
	10000 General	0.00	136,100	0	0	0	136,100
		0.00	136,100	0	0	0	136,100
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						SCEA
	10000 General	32.20	3,185,000	6,138,600	0	0	9,323,600
	12600 Dedicated	11.31	0	0	0	0	0
	34900 Dedicated	0.00	0	5,000	0	0	5,000
		43.51	3,185,000	6,143,600	0	0	9,328,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items							
12.01	FTP for Central Support						SCEA
<p>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 product manager position. Funding also covers 13.0 existing FTP 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 personnel 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.</p>							
10000	General	16.00	2,223,600	0	0	0	2,223,600
12600	Dedicated	(9.00)	0	0	0	0	0
		7.00	2,223,600	0	0	0	2,223,600
12.03	Luma Operating Costs for the Enterprise Business Operations Program						SCEA
<p>The Office of the State Controller requests General Fund for the Enterprise Business Operations (EBO) Program to cover Luma operating costs billed out by the Computer Services Center (CSC) Program. To simplify the budgeting process for agencies, the State Controller's Office will transition from monthly direct invoices for Luma services sent to every agency throughout the state. Instead, the CSC will recoup Luma costs from the EBO Program and the costs to the EBO will then be recovered through the Statewide Cost Allocation Plan (SWCAP) process. This modified billing process will reduce overhead for agencies. The Governor transmits this request as submitted.</p>							
10000	General	0.00	0	6,800,000	0	0	6,800,000
		0.00	0	6,800,000	0	0	6,800,000
12.06	Fund Shift and Program Transfer of FTP						SCEA
<p>The Office of the State Controller requests an ongoing fund shift from dedicated fund spending authority to the General Fund and a program transfer from the Computer Services Center Program to the Statewide Accounting Program to properly account for level of effort costs. The Administration Program wage costs are allocated across programs within the Controller's Office because of the level of effort expended performing services for these programs. Due to level of effort reallocations, it is necessary to transfer FTP and associated funding. The Governor transmits this request as submitted.</p>							
10000	General	1.36	292,900	0	0	0	292,900
12600	Dedicated	(2.31)	0	0	0	0	0
		(0.95)	292,900	0	0	0	292,900
FY 2026 Total							
13.00	FY 2026 Total						SCEA
10000	General	49.56	5,701,500	12,938,600	0	0	18,640,100
12600	Dedicated	0.00	0	0	0	0	0
34900	Dedicated	0.00	0	5,000	0	0	5,000
		49.56	5,701,500	12,943,600	0	0	18,645,100