

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	State Controller						140
Division:	State Controller						SC1
Appropriation Unit:	Administration						SCAA
FY 2023 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 Balances						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 2023 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 Original Appropriation									
3.00	FY 2024 Original Appropriation								SCAA
	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	
Appropriation Adjustment									
4.11	Legislative Reappropriation								SCAA
	This decision unit reflects reappropriation authority granted by SB 1180 in the 2023 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	
4.31	Closeout of Catastrophic Health Care Fund								SCAA
	The Governor recommends one-time General Fund for miscellaneous payments associated with the payout of the final claims to be submitted from the Catastrophic Health Care Fund.								
OT	10000	General	0.00	0	0	0	75,000	75,000	
			0.00	0	0	0	75,000	75,000	
FY 2024 Total Appropriation									
5.00	FY 2024 Total Appropriation								SCAA
	10000	General	10.30	1,275,300	1,954,600	0	0	3,229,900	
OT	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	
FY 2024 Estimated Expenditures									
7.00	FY 2024 Estimated Expenditures								SCAA
	10000	General	10.30	1,275,300	1,954,600	0	0	3,229,900	
OT	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	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Base Adjustments									
8.31	Program Transfer								SCAA
This decision unit reflects a net-zero program transfer of General Fund from the Administration Program and the Statewide Accounting Program to the Enterprise Business Operations Program to match workload allocations. It also reflects an alignment of the agency's FTP allocation by fund.									
	10000	General	(0.70)	(59,600)	0	0	0	(59,600)	
			(0.70)	(59,600)	0	0	0	(59,600)	
8.41	Removal of One-Time Expenditures								SCAA
This decision unit removes one-time appropriation from FY 2024.									
OT	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	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	(317,100)	0	0	(317,100)	
			0.00	0	(317,100)	0	0	(317,100)	
FY 2025 Base									
9.00	FY 2025 Base								SCAA
	10000	General	9.60	1,215,700	1,954,600	0	0	3,170,300	
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	1,215,700	3,679,300	0	0	4,895,000	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Program Maintenance								
10.11	Change in Health Benefit Costs							SCAA
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.								
10000	General	0.00	(6,900)	0	0	0	(6,900)	
		0.00	(6,900)	0	0	0	(6,900)	
10.12	Change in Variable Benefit Costs							SCAA
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.								
10000	General	0.00	5,700	0	0	0	5,700	
		0.00	5,700	0	0	0	5,700	
10.45	Risk Management Costs							SCAA
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
10000	General	0.00	0	1,100	0	0	1,100	
		0.00	0	1,100	0	0	1,100	
10.46	Controller's Fees							SCAA
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.								
10000	General	0.00	0	(2,400)	0	0	(2,400)	
		0.00	0	(2,400)	0	0	(2,400)	
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 Services.								
10000	General	0.00	0	2,000	0	0	2,000	
		0.00	0	2,000	0	0	2,000	
10.61	Salary Multiplier - Regular Employees							SCAA
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.								
10000	General	0.00	24,100	0	0	0	24,100	
		0.00	24,100	0	0	0	24,100	
FY 2025 Total Maintenance								
11.00	FY 2025 Total Maintenance							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
Line Items								
12.92	Budget Law Exemptions/Other Adjustments							SCAA
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.								
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
The Governor recommends reappropriation authority for any unencumbered and unexpended balance of General Fund for the closeout of the Catastrophic Health Care Fund, as reflected in DU 4.31.								
OT	10000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
FY 2025 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: State Controller							140
Division: State Controller							SC1
Appropriation Unit: Statewide Accounting							SCBA
FY 2023 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)
OT 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 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						SCBA
10000	General	9.26	1,239,300	439,600	200	0	1,679,100
OT 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
FY 2024 Original Appropriation							
3.00	FY 2024 Original 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

FY 2024 Total Appropriation							
5.00	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

FY 2024 Estimated Expenditures							
7.00	FY 2024 Estimated Expenditures						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

Base Adjustments							
8.31	Program Transfer						SCBA
This decision unit reflects a net-zero program transfer of General Fund from the Administration Program and the Statewide Accounting Program to the Enterprise Business Operations Program to match workload allocations. It also reflects an alignment of the agency's FTP allocation by fund.							
10000	General	(0.03)	(2,300)	0	0	0	(2,300)
		(0.03)	(2,300)	0	0	0	(2,300)

FY 2025 Base							
9.00	FY 2025 Base						SCBA
10000	General	10.23	1,170,200	452,700	0	0	1,622,900
34900	Dedicated	0.00	0	5,000	0	0	5,000
		10.23	1,170,200	457,700	0	0	1,627,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						SCBA
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.							
10000	General	0.00	(7,700)	0	0	0	(7,700)
		0.00	(7,700)	0	0	0	(7,700)
10.12	Change in Variable Benefit Costs						SCBA
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.							
10000	General	0.00	6,500	0	0	0	6,500
		0.00	6,500	0	0	0	6,500
10.45	Risk Management Costs						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	1,100	0	0	1,100
		0.00	0	1,100	0	0	1,100
10.46	Controller's Fees						SCBA
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.							
10000	General	0.00	0	(1,900)	0	0	(1,900)
		0.00	0	(1,900)	0	0	(1,900)
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 Services.							
10000	General	0.00	0	2,200	0	0	2,200
		0.00	0	2,200	0	0	2,200
10.61	Salary Multiplier - Regular Employees						SCBA
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.							
10000	General	0.00	27,500	0	0	0	27,500
		0.00	27,500	0	0	0	27,500
FY 2025 Total Maintenance							
11.00	FY 2025 Total Maintenance						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 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
Division: State Controller							SC1
Appropriation Unit: Statewide Payroll							SCCA
FY 2023 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
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 Balances						SCCA
10000	General	0.00	(100)	(5,900)	0	0	(6,000)
		0.00	(100)	(5,900)	0	0	(6,000)
FY 2023 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
Agency: State Controller							140
Division: State Controller							SC1
Appropriation Unit: Computer Center							SCDA
FY 2023 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 Balances						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 2023 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	
FY 2024 Original Appropriation									
3.00	FY 2024 Original Appropriation								SCDA
	48000	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	
Appropriation Adjustment									
4.11	Legislative Reappropriation								SCDA
	This decision unit reflects reappropriation authority granted by SB 1180 in the 2023 legislative session.								
OT	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 2024 Total Appropriation									
5.00	FY 2024 Total Appropriation								SCDA
	48000	Dedicated	50.26	5,824,300	2,897,100	0	0	8,721,400	
OT	48000	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	
Appropriation Adjustments									
6.41	FTP/Noncognizable Adjustment								SCDA
	This decision unit reflects FTP adjustments for FY 2024.								
	48000	Dedicated	1.40	0	0	0	0	0	
			1.40	0	0	0	0	0	
FY 2024 Estimated Expenditures									
7.00	FY 2024 Estimated Expenditures								SCDA
	48000	Dedicated	51.66	5,824,300	2,897,100	0	0	8,721,400	
OT	48000	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	
Base Adjustments									
8.31	Program Transfer								SCDA
	This decision unit reflects a net-zero program transfer of General Fund from the Administration Program and the Statewide Accounting Program to the Enterprise Business Operations Program to match workload allocations. It also reflects an alignment of the agency's FTP allocation by fund.								
	48000	Dedicated	1.40	0	0	0	0	0	
			1.40	0	0	0	0	0	
8.41	Removal of One-Time Expenditures								SCDA
	This decision unit removes one-time appropriation from FY 2024.								
OT	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)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Base								
9.00	FY 2025 Base							SCDA
	48000	Dedicated	51.66	5,824,300	2,897,100	0	0	8,721,400
OT	48000	Dedicated	0.00	0	0	0	0	0
			51.66	5,824,300	2,897,100	0	0	8,721,400
Program Maintenance								
10.11	Change in Health Benefit Costs							SCDA
	This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.							
	48000	Dedicated	0.00	(38,900)	0	0	0	(38,900)
			0.00	(38,900)	0	0	0	(38,900)
10.12	Change in Variable Benefit Costs							SCDA
	This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.							
	48000	Dedicated	0.00	30,000	0	0	0	30,000
			0.00	30,000	0	0	0	30,000
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	(21,600)	0	0	(21,600)
			0.00	0	(21,600)	0	0	(21,600)
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 Services.							
	48000	Dedicated	0.00	0	(12,000)	0	0	(12,000)
			0.00	0	(12,000)	0	0	(12,000)
10.61	Salary Multiplier - Regular Employees							SCDA
	The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.							
	48000	Dedicated	0.00	152,000	0	0	0	152,000
			0.00	152,000	0	0	0	152,000
FY 2025 Total Maintenance								
11.00	FY 2025 Total Maintenance							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
Line Items								
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 Center Program. 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 2025 Total								
13.00	FY 2025 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:	State Controller						140
Division:	State Controller						SC1
Appropriation Unit:	Enterprise Business Operations						SCEA
FY 2023 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	0	5,000	0	0	5,000
		44.18	2,013,600	6,082,000	0	0	8,095,600
1.61	Reverted Appropriation Balances						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 2023 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 2024 Original Appropriation							
3.00	FY 2024 Original 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
FY 2024 Total 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 Adjustment						SCEA
This decision unit reflects FTP adjustments for FY 2024.							
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 Expenditures						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 transfer of General Fund from the Administration Program and the Statewide Accounting Program to the Enterprise Business Operations Program to match workload allocations. It also reflects an alignment of the agency's FTP allocation by fund.							
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

FY 2025 Base							
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 Maintenance							
10.11	Change in Health Benefit Costs						SCEA
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.							
10000	General	0.00	(19,700)	0	0	0	(19,700)
		0.00	(19,700)	0	0	0	(19,700)
10.12	Change in Variable Benefit Costs						SCEA
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.							
10000	General	0.00	13,900	0	0	0	13,900
		0.00	13,900	0	0	0	13,900
10.45	Risk Management Costs						SCEA
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
10000	General	0.00	0	5,700	0	0	5,700
		0.00	0	5,700	0	0	5,700
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	(11,000)	0	0	(11,000)
		0.00	0	(11,000)	0	0	(11,000)
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 Services.							
10000	General	0.00	0	10,700	0	0	10,700
		0.00	0	10,700	0	0	10,700
10.61	Salary Multiplier - Regular Employees						SCEA
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.							
10000	General	0.00	70,600	0	0	0	70,600
		0.00	70,600	0	0	0	70,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Total Maintenance							
11.00	FY 2025 Total Maintenance						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

Line Items

12.01	Enterprise Business Operations Personnel Costs Funding						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 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.</p>							
10000	General	18.31	2,435,500	0	0	0	2,435,500
12600	Dedicated	(11.31)	0	0	0	0	0
		7.00	2,435,500	0	0	0	2,435,500

12.93	Budget Law Exemptions/Other Adjustments						SCEA
<p>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.</p>							
10000	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

FY 2025 Total

13.00	FY 2025 Total						SCEA
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