			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Public	c Employee Retirement S	ystem					183
Divisio	n: Public	Employee Retirement S	ystem					PE1
Approp	riation U	Init: Retirement Adminis	stration					GVFA
FY 202	2 Total A	ppropriation						
1.00	FY 2	022 Total Appropriation						GVFA
	55001	Dedicated	68.00	5,098,300	2,616,200	0	0	7,714,500
ОТ	55001	Dedicated	0.00	0	0	274,500	0	274,500
	56000	Dedicated	1.00	66,000	1,000	0	0	67,000
			69.00	5,164,300	2,617,200	274,500	0	8,056,000
1.61	Reve	rted Appropriation Balan	ces					GVFA
	55001	Dedicated	0.00	(499,200)	(102,800)	0	0	(602,000)
ОТ	55001	Dedicated	0.00	0	0	(1,000)	0	(1,000)
	56000	Dedicated	0.00	(200)	0	0	0	(200)
			0.00	(499,400)	(102,800)	(1,000)	0	(603,200)
1.81	CYE	xecutive Carry Forward						GVFA
	55001	Dedicated	0.00	0	(43,100)	0	0	(43,100)
ОТ	55001	Dedicated	0.00	0	0	(8,300)	0	(8,300)
			0.00	0	(43,100)	(8,300)	0	(51,400)
FY 202	2 Actual	Expenditures						
2.00	FY 2	022 Actual Expenditures						GVFA
	55001	Dedicated	68.00	4,599,100	2,470,300	0	0	7,069,400
ОТ	55001	Dedicated	0.00	0	0	265,200	0	265,200
	56000	Dedicated	1.00	65,800	1,000	0	0	66,800
			69.00	4,664,900	2,471,300	265,200	0	7,401,400
FY 202	3 Origina	I Appropriation						
3.00	FY 2	023 Original Appropriatio	n					GVFA
	55001	Dedicated	68.00	5,518,500	2,593,400	0	0	8,111,900
ОТ	55001	Dedicated	0.00	0	3,000,000	184,000	0	3,184,000
	56000	Dedicated	1.00	71,300	1,000	0	0	72,300
			69.00	5,589,800	5,594,400	184,000	0	11,368,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	3Total Ap	propriation						
5.00	FY 20	023 Total Appropriation						GVF/
	55001	Dedicated	68.00	5,518,500	2,593,400	0	0	8,111,900
ОТ	55001	Dedicated	0.00	0	3,000,000	184,000	0	3,184,000
	56000	Dedicated	1.00	71,300	1,000	0	0	72,300
			69.00	5,589,800	5,594,400	184,000	0	11,368,200
Approp	riation A	djustments						
6.11	Exec	utive Carry Forward						GVF
	is decisio	n unit reflects unliquidate n a prior fiscal year(s).	ed encumbrance	balances that me	et the requiremer	nts of section 67-352	21, Idaho code to	be carried
ОТ		Dedicated	0.00	0	43,100	8,300	0	51,400
			0.00	0	43,100	8,300	0	51,400
FY 202	3 Estimat	ed Expenditures						
7.00	EV 20	222 Estimated Evpanditu	100					GVF
7.00	FT Z	023 Estimated Expenditu	ies					
	55001	Dedicated	68.00	5,518,500	2,593,400	0	0	8,111,900
ОТ	55001	Dedicated	0.00	0	3,043,100	192,300	0	3,235,400
	56000	Dedicated	1.00	71,300	1,000	0	0	72,300
			69.00	5,589,800	5,637,500	192,300	0	11,419,600
Base A	djustmer	nts						
8.41	Remo	oval of One-Time Expend	litures					GVF
Th	is decisio	n unit removes one-time	appropriation or	re-appropriation	from FY 2023.			
ОТ	55001	Dedicated	0.00	0	(3,000,000)	(184,000)	0	(3,184,000)
			0.00	0	(3,000,000)	(184,000)	0	(3,184,000)
FY 202	4 Base							
9.00	FY 20	024 Base						GVF/
	55001	Dedicated	68.00	5,518,500	2,593,400	0	0	8,111,900
ОТ	55001	Dedicated	0.00	0	0	0	0	0
	56000	Dedicated	1.00	71,300	1,000	0	0	72,300
			69.00	5,589,800	2,594,400	0	0	8,184,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogra	m Mainte	enance						
0.11	Char	nge in Health Benefit Co	osts					GV
Т	nis decisio	on unit reflects an incre	ase in the employe	r health benefit co	osts based on th	e November 2022 I	Milliman projection	
	55001	Dedicated	0.00	85,000	0	0	0	85,000
	56000	Dedicated	0.00	1,300	0	0	0	1,300
			0.00	86,300	0	0	0	86,300
).12 Ti		nge in Variable Benefit on unit reflects a change		ts including a Wo	rkers Compensa	ation adjustment as	provided by the S	GV tate Insurance
	und and a	PERSI employer contr	ribution rate fairnes	s adjustment app	roved by the PE	RSI board in April 2	2022 to be effective	e July 1, 2023.
		Dedicated	0.00	(30,300)	0	0	0	(30,300)
	56000	Dedicated	0.00	(300)	0		0	(300)
			0.00	(30,600)	0	0	0	(30,600)
.23	Cont	ract Inflation Adjustmer	nts					GV
T	ne Goverr	nor recommends dedica	ated fund spending	authority for an in	ncrease in maint	enance agreement	costs.	
	55001	Dedicated	0.00	0	11,800	0	0	11,800
			0.00	0	11,800	0	0	11,800
								GV
24	Done	air Danlacomant or Alt	eration Coata					G۷
	·	air, Replacement, or Alt		ananding outhoris	h, for ronair and	ranjacament itama		Gv
Т	ne Goverr	nor recommends one-ti	me dedicated fund			•		
	ne Goverr	•	me dedicated fund	0	0	27,500	0	27,500
T	ne Goverr	nor recommends one-ti	me dedicated fund			•		
TI OT	ne Goverr 55001	nor recommends one-ti	me dedicated fund 0.00 0.00	0	0	27,500	0	27,500
OT .32	55001 Repa	nor recommends one-til Dedicated	nne dedicated fund 0.00 0.00 eration Costs	0	0	27,500 27,500	0	27,500 27,500
OT .32	ne Govern 55001 Repa	nor recommends one-til Dedicated air, Replacement, or Alt	nne dedicated fund 0.00 0.00 eration Costs	0	0	27,500 27,500	0	27,500 27,500
TI OT .32	ne Govern 55001 Repa	nor recommends one-tile Dedicated air, Replacement, or Alt nor recommends one-tile	nne dedicated fund 0.00 0.00 eration Costs me dedicated fund	0 0 spending authorit	0 0 ty for repair and	27,500 27,500 replacement items.	0	27,500 27,500 GV
OT .32 TI OT	Reparts 55001	nor recommends one-til Dedicated air, Replacement, or Alt nor recommends one-til Dedicated	me dedicated fund 0.00 0.00 eration Costs me dedicated fund 0.00 0.00	0 0 spending authorit	0 0 ty for repair and 0	27,500 27,500 replacement items. 9,600	0	27,500 27,500 GV 9,600
TI OT 1.32 TI OT	Reparts 55001 Reparts 55001	nor recommends one-tine Dedicated air, Replacement, or Alterial processing the processing of the processing th	me dedicated fund 0.00 0.00 eration Costs me dedicated fund 0.00 0.00 eration Costs	o o spending authorit o o	o o o o o o o o o o o o o o o o o o o	27,500 27,500 replacement items. 9,600 9,600	0 0 0	27,500 27,500 GV 9,600 9,600
TI OT	Reparte Govern 55001 Reparte Govern 55001	nor recommends one-tine Dedicated air, Replacement, or Alt nor recommends one-tine Dedicated air, Replacement, or Alt nor recommends one-tine	me dedicated fund 0.00 0.00 erration Costs me dedicated fund 0.00 0.00 erration Costs me dedicated fund	spending authorit 0 0 spending authorit	ty for repair and 0 ty for repair and	27,500 27,500 replacement items. 9,600 9,600 replacement items.	0 0	27,500 27,500 GV 9,600 9,600 GV
.32 TI OT	Reparte Govern 55001 Reparte Govern 55001	nor recommends one-tine Dedicated air, Replacement, or Alterial processing the processing of the processing th	me dedicated fund 0.00 0.00 eration Costs me dedicated fund 0.00 0.00 eration Costs	o o spending authorit o o	o o o o o o o o o o o o o o o o o o o	27,500 27,500 replacement items. 9,600 9,600	0 0 0	27,500 27,500 GV 9,600 9,600 GV
TI OT	Reparte Govern 55001 Reparte Govern 55001	nor recommends one-tine Dedicated air, Replacement, or Alt nor recommends one-tine Dedicated air, Replacement, or Alt nor recommends one-tine	me dedicated fund 0.00 0.00 eration Costs me dedicated fund 0.00 0.00 eration Costs me dedicated fund 0.00 0.00	spending authorit 0 0 spending authorit 0	ty for repair and 0 0 ty for repair and 0 ty for repair and 0	27,500 27,500 replacement items. 9,600 9,600 replacement items. 2,400	0 0 0	27,500 27,500 GV 9,600 9,600 GV 2,400 2,400
.32 TI OT .33 TI OT	Reparte Govern 55001 Reparte Govern 55001	nor recommends one-tine Dedicated air, Replacement, or Alt nor recommends one-tine Dedicated air, Replacement, or Alt nor recommends one-tine	me dedicated fund 0.00 0.00 erration Costs me dedicated fund 0.00 0.00 erration Costs me dedicated fund 0.00 0.00 0.00	spending authorit 0 0 spending authorit 0	ty for repair and 0 0 ty for repair and 0 ty for repair and 0	27,500 27,500 replacement items. 9,600 9,600 replacement items. 2,400	0 0 0	27,500 27,500 GV 9,600 9,600 GV
.32 TI OT .33 TI OT	Reparte Govern 55001 Reparte Govern 55001 Reparte Govern 55001	nor recommends one-tine Dedicated air, Replacement, or Alternor recommends one-tine Dedicated air, Replacement, or Alternor recommends one-tine Dedicated	me dedicated fund 0.00 0.00 0.00 eration Costs me dedicated fund 0.00 0.00 eration Costs me dedicated fund 0.00 0.00 ceration Costs	spending authorit 0 0 spending authorit 0 o o	ty for repair and 0 0 ty for repair and 0 ty for repair and 0 0	27,500 27,500 replacement items. 9,600 9,600 replacement items. 2,400 2,400	0 0 0	27,500 27,500 GV 9,600 9,600 GV 2,400 2,400
.32 TI OT .33 TI OT	Reparte Govern 55001 Reparte Govern 55001 Reparte Govern 55001	nor recommends one-tine Dedicated air, Replacement, or Alterior recommends one-tine Dedicated air, Replacement, or Alterior recommends one-tine Dedicated bedicated	me dedicated fund 0.00 0.00 0.00 eration Costs me dedicated fund 0.00 0.00 eration Costs me dedicated fund 0.00 0.00 ceration Costs	spending authorit 0 0 spending authorit 0 o o	ty for repair and 0 0 ty for repair and 0 ty for repair and 0 0	27,500 27,500 replacement items. 9,600 9,600 replacement items. 2,400 2,400	0 0 0	27,500 27,500 GV 9,600 9,600 GV 2,400 2,400
.32 TI OT .33 TI OT .34 TI	Reparte Govern 55001 Reparte Govern 55001 Reparte Govern 55001	nor recommends one-tine Dedicated air, Replacement, or Alterior recommends one-tine Dedicated air, Replacement, or Alterior recommends one-tine Dedicated air, Replacement, or Alterior recommends one-tine Dedicated	me dedicated fund 0.00 0.00 erration Costs me dedicated fund	spending authorit 0 0 spending authorit 0 spending authorit	ty for repair and 0 0 ty for repair and 0 0 ty for repair and 0	27,500 27,500 27,500 replacement items. 9,600 9,600 replacement items. 2,400 2,400 replacement items.	0 0 0	27,500 27,500 GV 9,600 9,600 GV 2,400 2,400 GV
.32 TI OT .33 TI OT .34 TI OT	Reparte Govern 55001 Reparte Govern 55001 Reparte Govern 55001	nor recommends one-tine Dedicated air, Replacement, or Alterior recommends one-tine Dedicated air, Replacement, or Alterior recommends one-tine Dedicated air, Replacement, or Alterior recommends one-tine Dedicated	recreation Costs me dedicated fund 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	spending authorit 0 0 spending authorit 0 0 spending authorit 0 0	ty for repair and 0 0 ty for repair and 0 0 ty for repair and 0 ty for repair and	27,500 27,500 27,500 replacement items. 9,600 9,600 replacement items. 2,400 2,400 replacement items. 50,000	0 0 0 0	27,500 27,500 GV 9,600 9,600 GV 2,400 2,400 GV
OT 0.32 TI OT 0.33 TI OT 0.34 TI OT 0.35	Reparte Govern 55001 Reparte Govern 55001 Reparte Govern 55001 Reparte Govern 55001	nor recommends one-tine Dedicated air, Replacement, or Alterior recommends one-tine Dedicated	me dedicated fund 0.00 0.00 0.00 eration Costs me dedicated fund 0.00 0.00 eration Costs	spending authorit 0 0 spending authorit 0 0 spending authorit 0 0 0	ty for repair and 0 0 ty for repair and 0 0 ty for repair and 0 0 0	27,500 27,500 27,500 replacement items. 9,600 9,600 replacement items. 2,400 2,400 replacement items. 50,000 50,000	0 0 0 0	27,500 27,500 GV 9,600 9,600 GV 2,400 2,400 GV 50,000
OT	Reparte Govern 55001 Reparte Govern 55001 Reparte Govern 55001 Reparte Govern 55001	nor recommends one-tine Dedicated air, Replacement, or Alterior recommends one-tine Dedicated air, Replacement, or Alterior recommends one-tine Dedicated air, Replacement, or Alterior recommends one-tine Dedicated	me dedicated fund 0.00 0.00 0.00 eration Costs me dedicated fund 0.00 0.00 eration Costs	spending authorit 0 0 spending authorit 0 0 spending authorit 0 0 0	ty for repair and 0 0 ty for repair and 0 0 ty for repair and 0 0 0	27,500 27,500 27,500 replacement items. 9,600 9,600 replacement items. 2,400 2,400 replacement items. 50,000 50,000	0 0 0 0	27,500 27,500 GV 9,600 9,600 GV 2,400 2,400 GV 50,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
0.36	Repa	ir, Replacement, or Alter	ration Costs					GV
Ti	•	nor recommends one-time		spending authorit	v for repair and	replacement items.		
ОТ		Dedicated	0.00	0	0	15,000	0	15,000
•		200100100	0.00	0	0	15,000	0	15,000
								GV
).37	Repa	ir, Replacement, or Alter	ation Costs					Gv
Th	ne Govern	or recommends one-time	e dedicated fund	spending authorit	y for repair and	replacement items.		
OT	55001	Dedicated	0.00	0	0	10,000	0	10,000
			0.00	0	0	10,000	0	10,000
.38	Repa	ir, Replacement, or Alter	ation Costs					GV
TI	ne Govern	or recommends one-time	e dedicated fund	spending authorit	y for repair and	replacement items.		
ОТ		Dedicated	0.00	0	0	12,000	0	12,000
			0.00	0	0	12,000	0	12,000
.39	Repa	ir, Replacement, or Alter	ation Costs					GV
TI	ne Govern	or recommends one-time	e dedicated fund	spending authority	y for repair and	replacement items.		
ОТ	55001	Dedicated	0.00	0	0	4,000	0	4,000
			0.00	0	0	4,000	0	4,000
		ney General Fees	to for local comi	and provided by th	o Office of the A	starnov Conoral		GV
	nis decisio	ney General Fees on unit reflects adjustmen Dedicated	0.00	ces provided by th	7,700	attorney General.	0	7,700
	nis decisio	on unit reflects adjustmen					0	
Tł	nis decisio 55001	on unit reflects adjustmen Dedicated	0.00	0	7,700	0		7,700 7,700
Ti 0.45 Ti	55001 Risk	n unit reflects adjustmen Dedicated Management Costs on unit reflects adjustmen	0.00	0	7,700 7,700	0	0	7,700 7,700 GV
Ti 0.45 Ti	55001 Risk his decisions surance M	on unit reflects adjustmen Dedicated Management Costs	0.00	0	7,700 7,700	0	0	7,700
Ti 0.45 Ti	55001 Risk his decisions surance M	Dedicated Management Costs on unit reflects adjustment Management.	0.00 0.00 ats to the cost of	0 0 insurance coverage	7,700 7,700 se as projected to	0 0 oy a third-party actu	0 ary and billed by the	7,700 7,700 GV e Office of
TI).45 Ti In	Risk his decisions risk his decisions surance N 55001	Dedicated Management Costs on unit reflects adjustment Management Costs on unit reflects adjustment Management. Dedicated	0.00 0.00 otts to the cost of 0.00	0 0 insurance coverag	7,700 7,700 se as projected to 5,700	0 0 oy a third-party actu	0 ary and billed by the	7,700 7,700 GV e Office of 5,700 5,700
Ti 0.45 Ti In	Risk his decision surance N 55001	Dedicated Management Costs on unit reflects adjustment Management. Dedicated roller's Fees	0.00 0.00 outs to the cost of 0.00 0.00	0 0 insurance coverag 0 0	7,700 7,700 se as projected to 5,700 5,700	oy a third-party actu	ary and billed by the	7,700 7,700 GV e Office of 5,700 5,700 GV
71 0.45 Ti In 0.46 Ti	Risk his decision surance N 55001	Dedicated Management Costs on unit reflects adjustment Management. Dedicated roller's Fees on unit reflects adjustment	0.00 0.00 outs to the cost of 0.00 0.00	0 0 insurance coverag 0 0	7,700 7,700 se as projected to 5,700 5,700	oy a third-party actu	ary and billed by the	7,700 7,700 GV e Office of 5,700 5,700 GV
TI 9.45 TI In	Risk nis decision surance N 55001 Continuis decision tate Control	Dedicated Management Costs on unit reflects adjustment Management. Dedicated roller's Fees on unit reflects adjustment	0.00 0.00 outs to the cost of 0.00 0.00	0 0 insurance coverag 0 0	7,700 7,700 se as projected to 5,700 5,700	oy a third-party actu	ary and billed by the	7,700 7,700 GV e Office of 5,700 5,700 GV
71 0.45 Ti In 0.46 Ti	Risk nis decisio surance N 55001 Continis decisio tate Contro	Dedicated Management Costs on unit reflects adjustment Management. Dedicated Policated	0.00 0.00 outs to the cost of 0.00 0.00 outs for statewide a	0 0 insurance coverage 0 0 accounting and sta	7,700 7,700 re as projected to 5,700 5,700 atewide payroll pay	o o o o o o o o o o o o o o o o o o o	ary and billed by the 0 provided by the Off	7,700 7,700 GV e Office of 5,700 5,700 GV
1.45 Tr In	Risk his decision surance N 55001 Continuis decision tate Contra 55001	Dedicated Management Costs on unit reflects adjustment Management. Dedicated Policated	0.00 0.00 outs to the cost of 0.00 0.00 outs for statewide a 0.00	0 0 insurance coverag 0 0 accounting and sta	7,700 7,700 9 as projected to 5,700 5,700 atewide payroll process (2,000)	opy a third-party acturated of the control of the c	ary and billed by the 0 o	7,700 7,700 GV e Office of 5,700 5,700 GV fice of the (2,000) (2,000)
Th 0.45 Th In 1.45	Risk his decision surance N 55001 Continuis decision tate Contr 55001	Management Costs on unit reflects adjustment Management Costs on unit reflects adjustment Management. Dedicated roller's Fees on unit reflects adjustment oller. Dedicated	0.00 0.00 outs to the cost of 0.00 0.00 outs for statewide a 0.00 0.00	0 0 insurance coverage 0 0 0 0	7,700 7,700 re as projected to 5,700 5,700 atewide payroll processes (2,000) (2,000)	opy a third-party acturated of the control of the c	ary and billed by the 0 o	7,700 7,700 GV e Office of 5,700 GV fice of the (2,000) (2,000)
7th 0.45 TH In 1.46 TH St	Risk his decision surance N 55001 Continuis decision tate Contr 55001 Treas his decision	Management Costs on unit reflects adjustment Management Costs on unit reflects adjustment Management. Dedicated roller's Fees on unit reflects adjustment oller. Dedicated	0.00 0.00 outs to the cost of 0.00 0.00 outs for statewide a 0.00 0.00 outs for cash mana	0 0 insurance coverage 0 0 0 0	7,700 7,700 7,700 9e as projected to 5,700 5,700 atewide payroll processing sent processing se	opy a third-party acturated of the control of the c	ary and billed by the Of o the Office of the S	7,700 7,700 GV e Office of 5,700 5,700 GV fice of the (2,000) (2,000)
7th 0.45 TH In 1.46 TH St	Risk his decision surance N 55001 Continuis decision tate Contr 55001 Treas his decision	Management Costs on unit reflects adjustment Management Costs on unit reflects adjustment Management. Dedicated roller's Fees on unit reflects adjustment oller. Dedicated	0.00 0.00 outs to the cost of 0.00 0.00 outs for statewide a 0.00 0.00	0 0 insurance coverage 0 0 0 accounting and sta 0 0	7,700 7,700 re as projected to 5,700 5,700 atewide payroll processes (2,000) (2,000)	o o o o o o o o o o o o o o o o o o o	ary and billed by the 0 o	7,700 7,700 GV e Office of 5,700 5,700 GV fice of the (2,000) (2,000) GV tate Treasurer.
7th 0.45 Ti In 0.46 Ti Si 0.47 Ti	Risk his decision surance N 55001 Continuis decision tate Contr 55001 Treas his decision 55001	Management Costs on unit reflects adjustment Management Costs on unit reflects adjustment Management. Dedicated roller's Fees on unit reflects adjustment oller. Dedicated surer's Fees on unit reflects adjustment Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 insurance coverage 0 0 0 accounting and sta 0 0 0	7,700 7,700 7,700 see as projected to 5,700 5,700 atewide payroll processing see 400	o o o o o o o o o o o o o o o o o o o	ary and billed by the 0 o o o o o o o o o o o o o o o o o o	7,700 7,700 7,700 GV e Office of 5,700 5,700 GV fice of the (2,000) (2,000) GV tate Treasurer. 400 400
1.45 TH In 0.46 TH SI	Risk his decision surance N 55001 Contribute decision at decision 55001 OITS	Management Costs on unit reflects adjustment Management Costs on unit reflects adjustment Management. Dedicated roller's Fees on unit reflects adjustment oller. Dedicated surer's Fees on unit reflects adjustment oller. Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7,700 7,700 7,700 see as projected to 5,700 5,700 atewide payroll processing so 400 400	opy a third-party acturated of the control of the c	ary and billed by the Of O O O O O O O O O O O O O O O O O O	7,700 7,700 7,700 GV e Office of 5,700 5,700 GV fice of the (2,000) (2,000) GV tate Treasurer. 400 400 GV
Th. 0.45 Th. In. 0.46 Th. St. 0.47 Th. 0.48	Risk his decision surance N 55001 Contribute decision at decision 55001 OITS	Management Costs on unit reflects adjustment Management Costs on unit reflects adjustment Management. Dedicated roller's Fees on unit reflects adjustment oller. Dedicated surer's Fees on unit reflects adjustment Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7,700 7,700 7,700 9e as projected to 5,700 5,700 9tewide payroll processing so 400 400 9rt services provents	opy a third-party acturated of the control of the c	ary and billed by the Of O O O O O O O O O O O O O O O O O O	7,700 7,700 7,700 GV e Office of 5,700 5,700 GV fice of the (2,000) (2,000) GV tate Treasurer. 400 400 GV
).45 Ti In).46 Ti Si	Risk his decision surance N 55001 Continuis decision ate Contr 55001 Treas his decision 55001 OITS his decision	Management Costs on unit reflects adjustment Management Costs on unit reflects adjustment Management. Dedicated roller's Fees on unit reflects adjustment oller. Dedicated surer's Fees on unit reflects adjustment oller. Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7,700 7,700 7,700 see as projected to 5,700 5,700 atewide payroll processing so 400 400	opy a third-party acturated of the control of the c	ary and billed by the Of O O O O O O O O O O O O O O O O O O	7,700 7,700 7,700 GV e Office of 5,700 5,700 GV fice of the (2,000) (2,000) GV tate Treasurer. 400 400 GV

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.61	Salar	y Multiplier - Regular Em	ployees					GVF
Tł		or recommends a 4% ch		e compensation f	or permanent er	nployees to be dist	ributed by merit.	
	55001	Dedicated	0.00	185,400	. 0	0	0	185,400
	56000	Dedicated	0.00	2,000	0	0	0	2,000
			0.00	187,400	0	0	0	187,400
Y 202	4 Total M	aintenance						
1.00	FY 20	024 Total Maintenance						GVF
	55001	Dedicated	68.00	5,758,600	2,625,400	0	0	8,384,000
ОТ	55001	Dedicated	0.00	0	0	200,500	0	200,500
	56000	Dedicated	1.00	74,300	1,000	0	0	75,300
			69.00	5,832,900	2,626,400	200,500	0	8,659,800
ine Ite	ems							
2.01	Arrivo	os Pension Software						GV
Th	ne Govern	or recommends one-time	e dedicated fund	spending authorit	ty for year two of	f four on the Arrivos	s pension software	upgrade to 2.0.
ОТ	55001	Dedicated	0.00	0	3,000,000	0	0	3,000,000
OI	55001	Dedicated	0.00	0	3,000,000	0	0	3,000,000
	mployer lo	or recommends dedicate cations around the state. Dedicated	0.00	0	27,500		o of the course	27,500
			0.00	0	27,500	0	0	27,500
								GVI
	ne Govern	y Equity Adjustment for More recommends one-time or recommends one-time or for entry level positions	dedicated fund	spending authori	ty to provide equ			
		Dedicated	0.00	100,000	0	0	0	100,000
			0.00	100,000	0	0	0	100,000
2.05	۸ ddit	ional FTP Request						GVF
Th we re	ne Govern orkload, re presentati member e	or recommends 9.0 FTP etention, training, and custive, a benefits analyst, a education specialist, a me	stomer service as retirement couns ember education	s PERSI grows its elor, an employed supervisor, and a	s membership. P r accounts speci i quality assuran	ositions being requalist, a portfolio accespecialist.	ested include: a m countant, a plan as	ember service sistant manager,
	55001	Dedicated	9.00	633,600	0	0	0	633,600
			9.00	633,600	0	0	0	633,600
2.61	Huma	an Resource Consolidation	on					GV
re fo	source por the incre	or recommends the remonsition to the authority of the sase in the DHR fee structed government through the	he Division of Hu ture to support h	ıman Resources uman resource c	(DHR) and reco	mmends \$71,800 d s will ensure a leve	edicated fund sper	nding authority
3.0		Dedicated Dedicated	(1.00)	(34,400)	0	0	0	(34,400)
			, ,	, , ,				, ,

56000 Dedicated

600

(33,800)

0.00

(1.00)

600

(33,800)

0

0

0

0

0

0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2	024 Total							
13.00) FY 20	024 Total						GVFA
	55001	Dedicated	76.00	6,457,800	2,652,900	0	0	9,110,700
0	Γ 55001	Dedicated	0.00	0	3,000,000	200,500	0	3,200,500
	56000	Dedicated	1.00	74,900	1,000	0	0	75,900
			77.00	6,532,700	5,653,900	200,500	0	12,387,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Public	Employee Retirement S	ystem					183
Divisio	n: Public	Employee Retirement S	ystem					PE1
Approp	riation U	nit: Portfolio Investmen	t					GVFB
FY 2022	2 Total Ap	ppropriation						
1.00	FY 20	22 Total Appropriation						GVFB
	55002	Dedicated	4.00	847,800	221,600	0	0	1,069,400
ОТ	55002	Dedicated	0.00	0	0	18,000	0	18,000
			4.00	847,800	221,600	18,000	0	1,087,400
1.61	Reve	rted Appropriation Baland	ces					GVFB
	55002	Dedicated	0.00	(144,300)	(72,000)	(8,400)	0	(224,700)
			0.00	(144,300)	(72,000)	(8,400)	0	(224,700)
FY 2022	2 Actual E	Expenditures						
2.00	FY 20	022 Actual Expenditures						GVFB
	55002	Dedicated	4.00	703,500	149,600	(8,400)	0	844,700
ОТ	55002	Dedicated	0.00	0	0	18,000	0	18,000
			4.00	703,500	149,600	9,600	0	862,700
FY 2023	3 Original	Appropriation						
3.00	FY 20	023 Original Appropriation	n					GVFB
	55002	Dedicated	4.00	884,100	220,100	0	0	1,104,200
ОТ	55002	Dedicated	0.00	0	0	21,600	0	21,600
			4.00	884,100	220,100	21,600	0	1,125,800
Approp	riation A	djustment						0) (50
ро	e Govern	ss Investment Officer to or recommends dedicate s creates an important st	d fund spending tep in the career	authority to recla				
pla	ace of the	chief investment officer s	should there be a	need.				
	55002	Dedicated	0.00	71,700 71,700	0	0	0 0	71,700 71,700
EV 000	OT - 4 - 1 A		0.00	11,100		·	•	,
FY 202 3 5.00		propriation 23 Total Appropriation						GVFB
		-						
	55002	Dedicated	4.00	955,800	220,100	0	0	1,175,900
OT	55002	Dedicated	0.00	0	0	21,600	0	21,600
			4.00	955,800	220,100	21,600	0	1,197,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2	023 Estima	ted Expenditures						
7.00	FY 2	023 Estimated Expenditu	res					GVFB
	55002	Dedicated	4.00	955,800	220,100	0	0	1,175,900
0	T 55002	Dedicated	0.00	0	0	21,600	0	21,600
			4.00	955,800	220,100	21,600	0	1,197,500
8.41 O	This decision	oval of One-Time Expend on unit removes one-time Dedicated		re-appropriation to	from FY 2023.	(21,600)	0	GVFB (21,600)
			0.00	0	0	(21,600)	0	(21,600)
FY 2	024 Base							
9.00	FY 2	024 Base						GVFB
	55002	Dedicated	4.00	955,800	220,100	0	0	1,175,900
0	T 55002	Dedicated	0.00	0	0	0	0	0
			4.00	955,800	220,100	0	0	1,175,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogra	ım Maintenance						
0.11	Change in Health Bene	fit Costs					GV
Т	his decision unit reflects an ir	ncrease in the employe	r health benefit c	osts based on th	e November 2022	Milliman projection	1.
	55002 Dedicated	0.00	5,000	0	0	0	5,000
		0.00	5,000	0	0	0	5,000
).12	Change in Variable Ben	nofit Costs					GV
Т	his decision unit reflects a ch und and a PERSI employer of	ange in variable benef					
	55002 Dedicated	0.00	(4,900)	0	0	0	(4,900)
		0.00	(4,900)	0	0	0	(4,900)
.23	Contract Inflation Adjus	tments					GV
Т	he Governor recommends de	edicated fund spending	authority for an i	ncrease in maint	enance agreemen	t costs.	
	55002 Dedicated	0.00	0	1,100	0	0	1,100
		0.00	0	1,100	0	0	1,100
00	Danis Danis annual a						GV
.39	Repair, Replacement, o						
	he Governor recommends or						40.000
T OT	55002 Dedicated	0.00	0	0	18,900	0	18,900
							18,900 18,900
ОТ	55002 Dedicated	0.00	0	0	18,900	0	18,900
OT).41	55002 Dedicated Attorney General Fees	0.00	0	0	18,900 18,900	0	18,900
OT 0.41	55002 Dedicated Attorney General Fees his decision unit reflects adju	0.00 0.00 stments for legal service	0 0 ces provided by the	0 0 ne Office of the A	18,900 18,900 attorney General.	0	18,900 GV
OT 0.41	55002 Dedicated Attorney General Fees	0.00	0	0	18,900 18,900	0	18,900
OT 0.41	55002 Dedicated Attorney General Fees his decision unit reflects adju	0.00 0.00 estments for legal service 0.00	0 0 ces provided by th	0 0 ne Office of the A 2,600	18,900 18,900 attorney General.	0 0	18,900 GV 2,600 2,600
OT).41 T	55002 Dedicated Attorney General Fees his decision unit reflects adju	0.00 0.00 estments for legal service 0.00	0 0 ces provided by th	0 0 ne Office of the A 2,600	18,900 18,900 attorney General.	0 0	18,900 GV 2,600 2,600
OT).41 T	Attorney General Fees his decision unit reflects adju 55002 Dedicated Controller's Fees his decision unit reflects adju	0.00 0.00 estments for legal service 0.00 0.00	0 0 ces provided by th 0 0	0 0 ne Office of the A 2,600 2,600	18,900 18,900 attorney General. 0	0 0 0	2,600 2,600 GV
OT 0.41 T	Attorney General Fees his decision unit reflects adju 55002 Dedicated Controller's Fees his decision unit reflects adju tate Controller.	0.00 0.00 estments for legal service 0.00 0.00	0 0 ces provided by th 0 0	ne Office of the A 2,600 2,600 atewide payroll p	18,900 18,900 attorney General. 0	0 0 0	2,600 2,600 GV
.41 T	Attorney General Fees his decision unit reflects adju 55002 Dedicated Controller's Fees his decision unit reflects adju	0.00 0.00 0.00 0.00 0.00 0.00 0.00	o ces provided by the ces	0 0 ne Office of the A 2,600 2,600	18,900 18,900 attorney General. 0 orocessing services	0 0 0 s provided by the 0	2,600 2,600 GV
OT).41 T).46 T	Attorney General Fees his decision unit reflects adju 55002 Dedicated Controller's Fees his decision unit reflects adju tate Controller.	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	o ces provided by the composition of the compositio	ne Office of the A 2,600 2,600 atewide payroll p	18,900 18,900 attorney General. 0 0 orocessing services	0 0 0 s provided by the 0	2,600 2,600 GV Office of the (200) (200)
OT 1.41 T	Attorney General Fees his decision unit reflects adju 55002 Dedicated Controller's Fees his decision unit reflects adju tate Controller.	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	o ces provided by the composition of the compositio	ne Office of the A 2,600 2,600 atewide payroll p	18,900 18,900 attorney General. 0 0 orocessing services	0 0 0 s provided by the 0	2,600 2,600 GV Office of the (200) (200)
OT	Attorney General Fees his decision unit reflects adju 55002 Dedicated Controller's Fees his decision unit reflects adjutate Controller. 55002 Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	o ces provided by the ces	0 0 ne Office of the A 2,600 2,600 atewide payroll p (200) (200)	18,900 18,900 attorney General. 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	2,600 2,600 GV Office of the (200) (200)
OT 0.41 T 0.46 T S	Attorney General Fees his decision unit reflects adju 55002 Dedicated Controller's Fees his decision unit reflects adjutate Controller. 55002 Dedicated OITS Fees	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	o ces provided by the ces	0 0 ne Office of the A 2,600 2,600 atewide payroll p (200) (200)	18,900 18,900 attorney General. 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0	2,600 2,600 GV Office of the (200) (200)
OT	Attorney General Fees his decision unit reflects adju 55002 Dedicated Controller's Fees his decision unit reflects adjutate Controller. 55002 Dedicated OITS Fees his decision unit reflects adjutate Controller.	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	o ces provided by the ces	ne Office of the A 2,600 2,600 atewide payroll p (200) (200)	18,900 18,900 attorney General. 0 0 orocessing services 0 0 ded by the Office of	0 0 0 s provided by the 0 0 0 finformation Tech	2,600 2,600 GV Office of the (200) (200) GV
OT	Attorney General Fees his decision unit reflects adju 55002 Dedicated Controller's Fees his decision unit reflects adjutate Controller. 55002 Dedicated OITS Fees his decision unit reflects adjutate Controller.	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	o ces provided by the ces pr	ne Office of the A 2,600 2,600 atewide payroll p (200) (200) ort services provi	18,900 18,900 tttorney General. 0 0 orocessing services 0 ded by the Office of	0 0 0 s provided by the 0 0 0 finformation Tecl 0	2,600 2,600 GV Office of the (200) (200) GV nnology. 1,000 1,000
OT	Attorney General Fees his decision unit reflects adju 55002 Dedicated Controller's Fees his decision unit reflects adju tate Controller. 55002 Dedicated OITS Fees his decision unit reflects adju tate Controller. Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	o ces provided by the ces	ne Office of the A 2,600 2,600 atewide payroll p (200) (200) ort services provi	18,900 18,900 18,900 tttorney General. 0 0 0 ded by the Office of 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,600 2,600 GV Office of the (200) (200) GV nnology. 1,000 1,000
OT).41 T S).46 T S	Attorney General Fees his decision unit reflects adju 55002 Dedicated Controller's Fees his decision unit reflects adjutate Controller. 55002 Dedicated OITS Fees his decision unit reflects adjutate Controller. S5002 Dedicated Salary Multiplier - Regu	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	o ces provided by the ces	ne Office of the A 2,600 2,600 atewide payroll p (200) (200) ort services provi	18,900 18,900 18,900 tttorney General. 0 0 0 ded by the Office of 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,600 2,600 GV Office of the (200) (200) GV nnology. 1,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
′ 2024 T	Total Mai	ntenance						
.00	FY 202	24 Total Maintenance						G
!	55002	Dedicated	4.00	988,400	224,600	0	0	1,213,000
OT :	55002	Dedicated	0.00	0	0	18,900	0	18,900
			4.00	988,400	224,600	18,900	0	1,231,900
resou for th	Human Governor purce posithe increas	Resource Consolidation r recommends the remotion to the authority of the se in the DHR fee struct	oval of 1.0 FTP and the Division of Huture to support his	man Resources uman resource co	(DHR) and recor onsolidation. This	mmends \$71,800 de s will ensure a level	edicated fund spen	ding authority
The resource for the across	Human Governor purce posi he increas oss state g	r recommends the remo	oval of 1.0 FTP and the Division of Huture to support his	man Resources uman resource co	(DHR) and recor onsolidation. This	mmends \$71,800 de s will ensure a level	edicated fund spen	g human ding authority
The resource for the across	Human Governor purce posi he increas oss state g	r recommends the remo tion to the authority of the se in the DHR fee struct government through the	oval of 1.0 FTP and the Division of Huture to support he consolidation of	man Resources uman resource co agency human re	(DHR) and recor onsolidation. This esource personn	mmends \$71,800 de s will ensure a level el under DHR.	edicated fund spen of standardization	g human ding authority and uniformity
The resource for the across	Human Governor ource posi he increas oss state g 55002	r recommends the remo tion to the authority of the se in the DHR fee struct government through the	oval of 1.0 FTP and the Division of Huture to support his consolidation of 0.00	man Resources uman resource co agency human ro 8,600	(DHR) and record onsolidation. This esource personn 0	nmends \$71,800 de s will ensure a level el under DHR. 0	edicated fund spen of standardization 0	g human ding authority and uniformity 8,600
The cresor for the acros	Human Governor ource posi he increas oss state g 55002	r recommends the remotion to the authority of the se in the DHR fee struct government through the Dedicated	oval of 1.0 FTP and the Division of Huture to support his consolidation of 0.00	man Resources uman resource co agency human ro 8,600	(DHR) and record onsolidation. This esource personn 0	nmends \$71,800 de s will ensure a level el under DHR. 0	edicated fund spen of standardization 0	g human ding authority and uniformity 8,600
The resord for the across	Human Governor ource posi- the increas oss state g 55002 [r recommends the remotion to the authority of the se in the DHR fee struct government through the Dedicated	oval of 1.0 FTP and the Division of Huture to support his consolidation of 0.00	man Resources uman resource co agency human ro 8,600	(DHR) and record onsolidation. This esource personn 0	nmends \$71,800 de s will ensure a level el under DHR. 0	edicated fund spen of standardization 0	g human ding authority and uniformity 8,600
7 2024 T	Human Governor Jurce posi he increas ses state g 55002 [r recommends the remotion to the authority of the se in the DHR fee struct government through the Dedicated	oval of 1.0 FTP at the Division of Hu ture to support hi consolidation of 0.00 0.00	man Resources uman resource co agency human re 8,600 8,600	(DHR) and recor pnsolidation. This esource personn 0	mmends \$71,800 de s will ensure a level lel under DHR. 0	edicated fund spen of standardization 0 0	g human ding authority and uniformity 8,600 8,600