

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Legislative Services Office							102		
Division: Legislative Services Office								LB2	
Appropriation Unit: Legislative Services Office								LBBA	
FY 2021 Total Appropriation									
1.00	FY 2021 Total Appropriation								LBBA
	10000	General	50.25	5,122,400	468,500	0	0	5,590,900	
OT	10000	General	0.00	27,000	0	8,300	0	35,300	
OT	12800	Dedicated	0.00	0	107,600	0	0	107,600	
	34900	Dedicated	1.25	144,400	124,000	0	0	268,400	
	36504	Dedicated	0.00	0	440,000	0	0	440,000	
	47500	Dedicated	14.50	1,447,400	105,700	0	0	1,553,100	
OT	47500	Dedicated	0.00	650,000	0	6,800	0	656,800	
			66.00	7,391,200	1,245,800	15,100	0	8,652,100	
1.12	Noncognizable Adjustments								LBBA
	34500	Federal	0.00	22,000	264,100	970,000	0	1,256,100	
			0.00	22,000	264,100	970,000	0	1,256,100	
1.21	Account Transfers								LBBA
	10000	General	0.00	0	8,300	(8,300)	0	0	
			0.00	0	8,300	(8,300)	0	0	
1.61	Reverted Appropriation Balances								LBBA
	10000	General	0.00	(106,400)	(1,000)	0	0	(107,400)	
	34500	Federal	0.00	(300)	0	0	0	(300)	
	34900	Dedicated	0.00	(84,800)	(88,100)	0	0	(172,900)	
	36504	Dedicated	0.00	0	(440,000)	0	0	(440,000)	
	47500	Dedicated	0.00	(138,400)	(101,700)	(6,800)	0	(246,900)	
			0.00	(329,900)	(630,800)	(6,800)	0	(967,500)	
1.71	Legislative Reappropriation								LBBA
	12800	Dedicated	0.00	0	(107,600)	0	0	(107,600)	
	47500	Dedicated	0.00	(650,000)	0	0	0	(650,000)	
			0.00	(650,000)	(107,600)	0	0	(757,600)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2021 Actual Expenditures									
2.00	FY 2021 Actual Expenditures								LBBA
	10000	General	50.25	5,016,000	475,800	(8,300)	0	5,483,500	
OT	10000	General	0.00	27,000	0	8,300	0	35,300	
	12800	Dedicated	0.00	0	(107,600)	0	0	(107,600)	
OT	12800	Dedicated	0.00	0	107,600	0	0	107,600	
	34500	Federal	0.00	21,700	264,100	970,000	0	1,255,800	
	34900	Dedicated	1.25	59,600	35,900	0	0	95,500	
	36504	Dedicated	0.00	0	0	0	0	0	
	47500	Dedicated	14.50	659,000	4,000	(6,800)	0	656,200	
OT	47500	Dedicated	0.00	650,000	0	6,800	0	656,800	
			66.00	6,433,300	779,800	970,000	0	8,183,100	

FY 2022 Original Appropriation									
3.00	FY 2022 Original Appropriation								LBBA
	10000	General	56.50	6,079,000	1,011,800	0	0	7,090,800	
OT	10000	General	0.00	0	500	16,500	0	17,000	
	34900	Dedicated	1.00	130,900	124,000	0	0	254,900	
	36504	Dedicated	0.00	0	440,000	0	0	440,000	
	47500	Dedicated	14.50	1,478,200	105,900	0	0	1,584,100	
OT	47500	Dedicated	0.00	0	0	7,700	0	7,700	
			72.00	7,688,100	1,682,200	24,200	0	9,394,500	

Appropriation Adjustment									
4.11	Legislative Reappropriation								LBBA
This decision unit reflects reappropriation authority granted by HB 340.									
OT	12800	Dedicated	0.00	0	107,600	0	0	107,600	
	34900	Dedicated	0.00	0	0	0	0	0	
OT	47500	Dedicated	0.00	650,000	0	0	0	650,000	
			0.00	650,000	107,600	0	0	757,600	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Total Appropriation									
5.00	FY 2022 Total Appropriation								LBBA
	10000	General	56.50	6,079,000	1,011,800	0	0	7,090,800	
OT	10000	General	0.00	0	500	16,500	0	17,000	
OT	12800	Dedicated	0.00	0	107,600	0	0	107,600	
	34900	Dedicated	1.00	130,900	124,000	0	0	254,900	
	36504	Dedicated	0.00	0	440,000	0	0	440,000	
	47500	Dedicated	14.50	1,478,200	105,900	0	0	1,584,100	
OT	47500	Dedicated	0.00	650,000	0	7,700	0	657,700	
			72.00	8,338,100	1,789,800	24,200	0	10,152,100	

FY 2022 Estimated Expenditures

7.00	FY 2022 Estimated Expenditures								LBBA
	10000	General	56.50	6,079,000	1,011,800	0	0	7,090,800	
OT	10000	General	0.00	0	500	16,500	0	17,000	
OT	12800	Dedicated	0.00	0	107,600	0	0	107,600	
	34900	Dedicated	1.00	130,900	124,000	0	0	254,900	
	36504	Dedicated	0.00	0	440,000	0	0	440,000	
	47500	Dedicated	14.50	1,478,200	105,900	0	0	1,584,100	
OT	47500	Dedicated	0.00	650,000	0	7,700	0	657,700	
			72.00	8,338,100	1,789,800	24,200	0	10,152,100	

Base Adjustments

8.11	FTP or Fund Adjustments								LBBA
This decision unit aligns the agency's FTP allocation by fund.									
	10000	General	0.10	0	0	0	0	0	
	47500	Dedicated	(0.10)	0	0	0	0	0	
			0.00	0	0	0	0	0	

8.41	Removal of One-Time Expenditures								LBBA
This decision unit removes one-time appropriation for FY 2022.									
OT	10000	General	0.00	0	(500)	(16,500)	0	(17,000)	
OT	12800	Dedicated	0.00	0	(107,600)	0	0	(107,600)	
OT	47500	Dedicated	0.00	(650,000)	0	(7,700)	0	(657,700)	
			0.00	(650,000)	(108,100)	(24,200)	0	(782,300)	

8.51	Base Reductions								LBBA
This decision unit provides a base reduction to the Miscellaneous Revenue Fund to get the appropriation closer to actual expenditures.									
	34900	Dedicated	0.00	(30,000)	(30,000)	0	0	(60,000)	
			0.00	(30,000)	(30,000)	0	0	(60,000)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Base									
9.00	FY 2023 Base								LBBA
	10000	General	56.60	6,079,000	1,011,800	0	0	7,090,800	
OT	10000	General	0.00	0	0	0	0	0	
OT	12800	Dedicated	0.00	0	0	0	0	0	
	34900	Dedicated	1.00	100,900	94,000	0	0	194,900	
	36504	Dedicated	0.00	0	440,000	0	0	440,000	
	47500	Dedicated	14.40	1,478,200	105,900	0	0	1,584,100	
OT	47500	Dedicated	0.00	0	0	0	0	0	
			72.00	7,658,100	1,651,700	0	0	9,309,800	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						LBBA
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.							
10000	General	0.00	49,000	0	0	0	49,000
34900	Dedicated	0.00	900	0	0	0	900
47500	Dedicated	0.00	12,200	0	0	0	12,200
		0.00	62,100	0	0	0	62,100
10.12	Change in Variable Benefit Costs						LBBA
This decision unit reflects a change in variable benefits.							
10000	General	0.00	(21,200)	0	0	0	(21,200)
34900	Dedicated	0.00	(200)	0	0	0	(200)
47500	Dedicated	0.00	(5,300)	0	0	0	(5,300)
		0.00	(26,700)	0	0	0	(26,700)
10.45	Risk Management Costs						LBBA
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
10000	General	0.00	0	(1,300)	0	0	(1,300)
		0.00	0	(1,300)	0	0	(1,300)
10.46	Controller's Fees						LBBA
Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
10000	General	0.00	0	(600)	0	0	(600)
47500	Dedicated	0.00	0	(600)	0	0	(600)
		0.00	0	(1,200)	0	0	(1,200)
10.48	OITS Fees						LBBA
10000	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
Adjustments to costs of information technology support from the Office of Information Technology are reflected here.							
10000	General	0.00	0	1,000	0	0	1,000
		0.00	0	1,000	0	0	1,000
10.61	Salary Multiplier - Regular Employees						LBBA
Consistent with other statewide decisions, the Governor has included a salary adjustment commensurate with the recommended 5% change in employee compensation, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.							
10000	General	0.00	263,700	0	0	0	263,700
34900	Dedicated	0.00	2,500	0	0	0	2,500
47500	Dedicated	0.00	62,900	0	0	0	62,900
		0.00	329,100	0	0	0	329,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.62	Salary Multiplier - Group and Temporary							
	Consistent with other statewide decisions, the Governor has conformed the request to the statewide recommendation for Change in Employee Compensation.							
	10000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0

LBBA

FY 2023 Total Maintenance

11.00	FY 2023 Total Maintenance							
	10000	General	56.60	6,370,500	1,010,900	0	0	7,381,400
OT	10000	General	0.00	0	0	0	0	0
OT	12800	Dedicated	0.00	0	0	0	0	0
	34900	Dedicated	1.00	104,100	94,000	0	0	198,100
	36504	Dedicated	0.00	0	440,000	0	0	440,000
	47500	Dedicated	14.40	1,548,000	105,300	0	0	1,653,300
OT	47500	Dedicated	0.00	0	0	0	0	0
			72.00	8,022,600	1,650,200	0	0	9,672,800

LBBA

FY 2023 Total

13.00	FY 2023 Total							
	10000	General	56.60	6,370,500	1,010,900	0	0	7,381,400
OT	10000	General	0.00	0	0	0	0	0
OT	12800	Dedicated	0.00	0	0	0	0	0
	34900	Dedicated	1.00	104,100	94,000	0	0	198,100
	36504	Dedicated	0.00	0	440,000	0	0	440,000
	47500	Dedicated	14.40	1,548,000	105,300	0	0	1,653,300
OT	47500	Dedicated	0.00	0	0	0	0	0
			72.00	8,022,600	1,650,200	0	0	9,672,800

LBBA

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Legislative Services Office							102	
Division: Redistricting Commission								LB3
Appropriation Unit: Redistricting Commission								LBDA
FY 2021 Total Appropriation								
1.00	FY 2021 Total Appropriation							LBDA
OT	10000	General	0.00	24,800	342,800	77,300	0	444,900
			0.00	24,800	342,800	77,300	0	444,900
1.71	Legislative Reappropriation							LBDA
	10000	General	0.00	(24,800)	(232,300)	(77,300)	0	(334,400)
			0.00	(24,800)	(232,300)	(77,300)	0	(334,400)
FY 2021 Actual Expenditures								
2.00	FY 2021 Actual Expenditures							LBDA
	10000	General	0.00	(24,800)	(232,300)	(77,300)	0	(334,400)
OT	10000	General	0.00	24,800	342,800	77,300	0	444,900
			0.00	0	110,500	0	0	110,500
FY 2022 Original Appropriation								
3.00	FY 2022 Original Appropriation							LBDA
OT	10000	General	0.00	49,400	122,400	0	0	171,800
			0.00	49,400	122,400	0	0	171,800
Appropriation Adjustment								
4.11	Legislative Reappropriation							LBDA
This decision unit reflects reappropriation authority granted by HB 340.								
OT	10000	General	0.00	24,800	232,300	77,300	0	334,400
			0.00	24,800	232,300	77,300	0	334,400
FY 2022 Total Appropriation								
5.00	FY 2022 Total Appropriation							LBDA
OT	10000	General	0.00	74,200	354,700	77,300	0	506,200
			0.00	74,200	354,700	77,300	0	506,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Estimated Expenditures									
7.00	FY 2022 Estimated Expenditures								LBDA
OT	10000	General	0.00	74,200	354,700	77,300	0	506,200	
			0.00	74,200	354,700	77,300	0	506,200	

Base Adjustments

8.41	Removal of One-Time Expenditures								LBDA
This decision unit removes one-time appropriation for FY 2022.									
OT	10000	General	0.00	(74,200)	(354,700)	(77,300)	0	(506,200)	
			0.00	(74,200)	(354,700)	(77,300)	0	(506,200)	

FY 2023 Base

9.00	FY 2023 Base								LBDA
OT	10000	General	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	

FY 2023 Total Maintenance

11.00	FY 2023 Total Maintenance								LBDA
OT	10000	General	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	

FY 2023 Total

13.00	FY 2023 Total								LBDA
OT	10000	General	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	