### Agency Request by Decision Unit

**Agency:** Legislative Services Office  
**Division:** Legislative Services Office  
**Appropriation Unit:** Legislative Services Office

#### FY 2021 Total Appropriation

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**Run Date:** 1/3/22 4:24 PM
### Agency Request by Decision Unit

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**Agency Request by Decision Unit**

**Request for Fiscal Year** 2023

This decision unit reflects reappropriation authority granted by HB 340.
### Agency Request by Decision Unit

#### Request for Fiscal Year 2023

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#### Base Adjustments

8.11 FTP or Fund Adjustments

This decision unit aligns the agency's FTP allocation by fund.

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8.41 Removal of One-Time Expenditures

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8.51 Base Reductions

This decision unit provides a base reduction to the Miscellaneous Revenue Fund to get the appropriation closer to actual expenditures.

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## Agency Request by Decision Unit

### FY 2023 Base

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### Program Maintenance

#### 10.11 Change in Health Benefit Costs
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.

<table>
<thead>
<tr>
<th></th>
<th>FTP</th>
<th>Personnel Costs</th>
<th>Operating Expense</th>
<th>Capital Outlay</th>
<th>Trustee Benefit</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>10000 General</td>
<td>0.00</td>
<td>49,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>49,000</td>
</tr>
<tr>
<td>34900 Dedicated</td>
<td>0.00</td>
<td>900</td>
<td>0</td>
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<tr>
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<td>12,200</td>
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<td>12,200</td>
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<td>62,100</td>
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</table>

#### 10.12 Change in Variable Benefit Costs
This decision unit reflects a change in variable benefits.

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<th>Personnel Costs</th>
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<th>Capital Outlay</th>
<th>Trustee Benefit</th>
<th>Total</th>
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<tbody>
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<td>(21,200)</td>
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<td>(21,200)</td>
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<td>(200)</td>
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<td>0</td>
<td>0</td>
<td>(200)</td>
</tr>
<tr>
<td>47500 Dedicated</td>
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<td>(5,300)</td>
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<td>(5,300)</td>
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<tr>
<td></td>
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<td>(26,700)</td>
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<td>(26,700)</td>
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</table>

#### 10.45 Risk Management Costs
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.

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<th>FTP</th>
<th>Personnel Costs</th>
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<th>Trustee Benefit</th>
<th>Total</th>
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<td>(1,300)</td>
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</table>

#### 10.46 Controller's Fees
Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.

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<th>FTP</th>
<th>Personnel Costs</th>
<th>Operating Expense</th>
<th>Capital Outlay</th>
<th>Trustee Benefit</th>
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<td>(600)</td>
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<td>(600)</td>
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<tr>
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<td>(1,200)</td>
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<td>(1,200)</td>
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</table>

#### 10.48 OITS Fees
Adjustments to costs of information technology support from the Office of Information Technology are reflected here.

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<tr>
<th></th>
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<th>Personnel Costs</th>
<th>Operating Expense</th>
<th>Capital Outlay</th>
<th>Trustee Benefit</th>
<th>Total</th>
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<tr>
<td>10000 General</td>
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#### 10.61 Salary Multiplier - Regular Employees
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.

<table>
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<th>Personnel Costs</th>
<th>Operating Expense</th>
<th>Capital Outlay</th>
<th>Trustee Benefit</th>
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<td>329,100</td>
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<td>0</td>
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Consistent with other statewide decisions, the Governor has conformed the request to the statewide recommendation for Change in Employee Compensation.

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<td>10.62</td>
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**FY 2023 Total Maintenance**

<table>
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<tr>
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<th>FTP</th>
<th>Personnel Costs</th>
<th>Operating Expense</th>
<th>Capital Outlay</th>
<th>Trustee Benefit</th>
<th>Total</th>
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<td>FY 2023 Total Maintenance</td>
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<td></td>
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</tr>
<tr>
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</tr>
<tr>
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**FY 2023 Total**

<table>
<thead>
<tr>
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<th>FTP</th>
<th>Personnel Costs</th>
<th>Operating Expense</th>
<th>Capital Outlay</th>
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<th>Total</th>
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<tbody>
<tr>
<td>13.00</td>
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<tr>
<td>FY 2023 Total</td>
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</tr>
<tr>
<td>10000</td>
<td>56.60</td>
<td>6,370,500</td>
<td>1,010,900</td>
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<td>7,381,400</td>
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<tr>
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<td>0</td>
<td>0</td>
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<td>0</td>
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<td>94,000</td>
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<td>0</td>
<td>198,100</td>
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<td>1,653,300</td>
</tr>
<tr>
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Run Date: 1/3/22 4:24 PM
### Agency Request by Decision Unit

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<th>Agency:</th>
<th>Legislative Services Office</th>
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<tbody>
<tr>
<td>Division:</td>
<td>Redistricting Commission</td>
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<tr>
<td>Appropriation Unit:</td>
<td>Redistricting Commission</td>
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<table>
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<table>
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<th>FY 2021 Actual Expenditures</th>
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<table>
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<td>OT 10000 General</td>
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<table>
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<th>Appropriation Adjustment</th>
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<tbody>
<tr>
<td><strong>4.11</strong> Legislative Reappropriation</td>
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<tr>
<td>This decision unit reflects reappropriation authority granted by HB 340.</td>
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<table>
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</table>
### FY 2022 Estimated Expenditures

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<th>Operating Expense</th>
<th>Capital Outlay</th>
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<td>74,200</td>
<td>354,700</td>
<td>77,300</td>
<td>0</td>
<td>506,200</td>
</tr>
</tbody>
</table>

### Base Adjustments

8.41  **Removal of One-Time Expenditures**

This decision unit removes one-time appropriation for FY 2022.

<table>
<thead>
<tr>
<th>OT 10000 General</th>
<th>FTP</th>
<th>Personnel Costs</th>
<th>Operating Expense</th>
<th>Capital Outlay</th>
<th>Trustee Benefit</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0.00</td>
<td>(74,200)</td>
<td>(354,700)</td>
<td>(77,300)</td>
<td>0</td>
<td>(506,200)</td>
</tr>
<tr>
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<td>0.00</td>
<td>(74,200)</td>
<td>(354,700)</td>
<td>(77,300)</td>
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<td>(506,200)</td>
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### FY 2023 Base

9.00  **FY 2023 Base**

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### FY 2023 Total Maintenance

11.00  **FY 2023 Total Maintenance**

<table>
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<tr>
<th>OT 10000 General</th>
<th>FTP</th>
<th>Personnel Costs</th>
<th>Operating Expense</th>
<th>Capital Outlay</th>
<th>Trustee Benefit</th>
<th>Total</th>
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</thead>
<tbody>
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### FY 2023 Total

13.00  **FY 2023 Total**

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<th>Operating Expense</th>
<th>Capital Outlay</th>
<th>Trustee Benefit</th>
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