

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Office of Performance Evaluations							104		
Division: Office of Performance Evaluations								OP1	
Appropriation Unit: Office of Performance Evaluations								LBPA	
FY 2021 Total Appropriation									
1.00	FY 2021 Total Appropriation								LBPA
	10000	General	8.00	882,500	67,700	0	0	950,200	
			8.00	882,500	67,700	0	0	950,200	
1.21	Account Transfers								LBPA
OT	10000	General	0.00	(20,000)	10,000	10,000	0	0	
			0.00	(20,000)	10,000	10,000	0	0	
1.61	Reverted Appropriation Balances								LBPA
OT	10000	General	0.00	(84,900)	(1,500)	(2,800)	0	(89,200)	
			0.00	(84,900)	(1,500)	(2,800)	0	(89,200)	
1.81	CY Executive Carry Forward								LBPA
OT	10000	General	0.00	0	0	(7,200)	0	(7,200)	
			0.00	0	0	(7,200)	0	(7,200)	
FY 2021 Actual Expenditures									
2.00	FY 2021 Actual Expenditures								LBPA
	10000	General	8.00	882,500	67,700	0	0	950,200	
OT	10000	General	0.00	(104,900)	8,500	0	0	(96,400)	
			8.00	777,600	76,200	0	0	853,800	
FY 2022 Original Appropriation									
3.00	FY 2022 Original Appropriation								LBPA
	10000	General	8.00	910,100	67,600	0	0	977,700	
OT	10000	General	0.00	0	0	6,100	0	6,100	
			8.00	910,100	67,600	6,100	0	983,800	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Total Appropriation									
5.00	FY 2022 Total Appropriation								LBPA
	10000	General	8.00	910,100	67,600	0	0	977,700	
OT	10000	General	0.00	0	0	6,100	0	6,100	
			8.00	910,100	67,600	6,100	0	983,800	

Appropriation Adjustments

6.11	Executive Carry Forward (ECF)								LBPA
OT	10000	General	0.00	0	0	7,200	0	7,200	
			0.00	0	0	7,200	0	7,200	

FY 2022 Estimated Expenditures

7.00	FY 2022 Estimated Expenditures								LBPA
	10000	General	8.00	910,100	67,600	0	0	977,700	
OT	10000	General	0.00	0	0	13,300	0	13,300	
			8.00	910,100	67,600	13,300	0	991,000	

Base Adjustments

8.41	Removal of One-Time Expenditures								LBPA
This decision unit removes one-time appropriation for FY 2022.									
OT	10000	General	0.00	0	0	(6,100)	0	(6,100)	
			0.00	0	0	(6,100)	0	(6,100)	

FY 2023 Base

9.00	FY 2023 Base								LBPA
	10000	General	8.00	910,100	67,600	0	0	977,700	
OT	10000	General	0.00	0	0	0	0	0	
			8.00	910,100	67,600	0	0	977,700	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.11	Change in Health Benefit Costs							LBPA
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.								
10000	General		0.00	7,000	0	0	0	7,000
			0.00	7,000	0	0	0	7,000
10.12	Change in Variable Benefit Costs							LBPA
This decision unit reflects a change in variable benefits.								
10000	General		0.00	(2,800)	0	0	0	(2,800)
			0.00	(2,800)	0	0	0	(2,800)
10.45	Risk Management Costs							LBPA
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	(600)	0	0	(600)
			0.00	0	(600)	0	0	(600)
10.46	Controller's Fees							LBPA
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	(200)	0	0	(200)
			0.00	0	(200)	0	0	(200)
10.61	Salary Multiplier - Regular Employees							LBPA
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	39,300	0	0	0	39,300
			0.00	39,300	0	0	0	39,300
FY 2023 Total Maintenance								
11.00	FY 2023 Total Maintenance							LBPA
10000	General		8.00	953,600	66,800	0	0	1,020,400
OT 10000	General		0.00	0	0	0	0	0
			8.00	953,600	66,800	0	0	1,020,400
FY 2023 Total								
13.00	FY 2023 Total							LBPA
10000	General		8.00	953,600	66,800	0	0	1,020,400
OT 10000	General		0.00	0	0	0	0	0
			8.00	953,600	66,800	0	0	1,020,400