

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Endowment Fund Investment Board					322	
Division: Endowment Fund Investment Board						EF1
Appropriation Unit: Endowment Fund Investment Board						LABA

FY 2021 Total Appropriation

1.00	FY 2021 Total Appropriation						LABA	
	34900	Dedicated	0.85	68,600	13,500	0	0	82,100
OT	34900	Dedicated	0.00	0	1,100	0	0	1,100
	48270	Dedicated	3.15	486,800	182,600	0	0	669,400
OT	48270	Dedicated	0.00	0	200	2,000	0	2,200
			4.00	555,400	197,400	2,000	0	754,800

FY 2021 Actual Expenditures

2.00	FY 2021 Actual Expenditures						LABA	
	34900	Dedicated	0.85	68,600	13,500	0	0	82,100
OT	34900	Dedicated	0.00	0	1,100	0	0	1,100
	48270	Dedicated	3.15	486,800	182,600	0	0	669,400
OT	48270	Dedicated	0.00	0	200	2,000	0	2,200
			4.00	555,400	197,400	2,000	0	754,800

FY 2022 Original Appropriation

3.00	FY 2022 Original Appropriation						LABA	
	34900	Dedicated	0.85	70,000	13,500	0	0	83,500
	48270	Dedicated	3.15	537,900	165,400	0	0	703,300
OT	48270	Dedicated	0.00	0	0	2,000	0	2,000
			4.00	607,900	178,900	2,000	0	788,800

FY 2022 Total Appropriation

5.00	FY 2022 Total Appropriation						LABA	
	34900	Dedicated	0.85	70,000	13,500	0	0	83,500
	48270	Dedicated	3.15	537,900	165,400	0	0	703,300
OT	48270	Dedicated	0.00	0	0	2,000	0	2,000
			4.00	607,900	178,900	2,000	0	788,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appropriation Adjustments								
6.31	FTP or Fund Adjustment							LABA
This decision unit makes an FTP adjustment.								
	34900	Dedicated	0.62	(2,500)	0	0	0	(2,500)
	48270	Dedicated	(0.62)	2,500	0	0	0	2,500
			0.00	0	0	0	0	0

FY 2022 Estimated Expenditures

7.00	FY 2022 Estimated Expenditures							LABA
	34900	Dedicated	1.47	67,500	13,500	0	0	81,000
	48270	Dedicated	2.53	540,400	165,400	0	0	705,800
OT	48270	Dedicated	0.00	0	0	2,000	0	2,000
			4.00	607,900	178,900	2,000	0	788,800

Base Adjustments

8.41	Removal of One-Time							LABA
This decision unit removes one-time appropriation for FY 2022.								
OT	48270	Dedicated	0.00	0	0	(2,000)	0	(2,000)
			0.00	0	0	(2,000)	0	(2,000)

FY 2023 Base

9.00	FY 2023 Base							LABA
	34900	Dedicated	0.85	70,000	13,500	0	0	83,500
	48270	Dedicated	3.15	537,900	165,400	0	0	703,300
OT	48270	Dedicated	0.00	0	0	0	0	0
			4.00	607,900	178,900	0	0	786,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.11	Change in Health Benefit Costs							LABA
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.								
	34900	Dedicated	0.00	700	0	0	0	700
	48270	Dedicated	0.00	2,700	0	0	0	2,700
			0.00	3,400	0	0	0	3,400
10.12	Change in Variable Benefit Costs							LABA
This decision unit reflects a change in variable benefits.								
	34900	Dedicated	0.00	(200)	0	0	0	(200)
	48270	Dedicated	0.00	(1,700)	0	0	0	(1,700)
			0.00	(1,900)	0	0	0	(1,900)
10.23	Contract Inflation Adjustments							LABA
The Governor recommends dedicated fund spending authority for audit and lease increases.								
	48270	Dedicated	0.00	0	2,800	0	0	2,800
			0.00	0	2,800	0	0	2,800
10.31	Repair, Replacement Items/Alteration Req #1							LABA
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT	48270	Dedicated	0.00	0	0	2,000	0	2,000
			0.00	0	0	2,000	0	2,000
10.41	Attorney General Fees							LABA
Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.								
	34900	Dedicated	0.00	0	(100)	0	0	(100)
	48270	Dedicated	0.00	0	(700)	0	0	(700)
			0.00	0	(800)	0	0	(800)
10.45	Risk Management Costs							LABA
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.								
	34900	Dedicated	0.00	0	(100)	0	0	(100)
	48270	Dedicated	0.00	0	(600)	0	0	(600)
			0.00	0	(700)	0	0	(700)
10.46	Controller's Fees							LABA
Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.								
	48270	Dedicated	0.00	0	(100)	0	0	(100)
			0.00	0	(100)	0	0	(100)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.48	OITS Fees							LABA
Adjustments to costs of information technology support from the Office of Information Technology are reflected here.								
	34900	Dedicated	0.00	0	(100)	0	0	(100)
	48270	Dedicated	0.00	0	(1,200)	0	0	(1,200)
			0.00	0	(1,300)	0	0	(1,300)

10.61	Salary Multiplier - Regular Employees							LABA
The Governor recommends a 5% total Change in Employee Compensation for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.								
	34900	Dedicated	0.00	2,800	0	0	0	2,800
	48270	Dedicated	0.00	23,400	0	0	0	23,400
			0.00	26,200	0	0	0	26,200

FY 2023 Total Maintenance

11.00	FY 2023 Total Maintenance							LABA
	34900	Dedicated	0.85	73,300	13,200	0	0	86,500
	48270	Dedicated	3.15	562,300	165,600	0	0	727,900
OT	48270	Dedicated	0.00	0	0	2,000	0	2,000
			4.00	635,600	178,800	2,000	0	816,400

FY 2023 Total

13.00	FY 2023 Total							LABA
	34900	Dedicated	0.85	73,300	13,200	0	0	86,500
	48270	Dedicated	3.15	562,300	165,600	0	0	727,900
OT	48270	Dedicated	0.00	0	0	2,000	0	2,000
			4.00	635,600	178,800	2,000	0	816,400