			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Endo	vment Fund Investment E	Board				322	
Divisio	n: Endo	vment Fund Investment E	Board					EF1
Approp	riation U	nit: Endowment Fund I	nvestment Board					LABA
FY 2021	I Total A	ppropriation						
1.00	FY 20	021 Total Appropriation						LABA
	34900	Dedicated	0.85	68,600	13,500	0	0	82,100
ОТ	34900	Dedicated	0.00	0	1,100	0	0	1,100
	48270	Dedicated	3.15	486,800	182,600	0	0	669,400
ОТ	48270	Dedicated	0.00	0	200	2,000	0	2,200
			4.00	555,400	197,400	2,000	0	754,800
5)/ 000								
FY 2021	Actual	Expenditures						
2.00	FY 20	021 Actual Expenditures						LABA
	34900	Dedicated	0.85	68,600	13,500	0	0	82,100
ОТ	34900	Dedicated	0.00	0	1,100	0	0	1,100
	48270	Dedicated	3.15	486,800	182,600	0	0	669,400
ОТ	48270	Dedicated	0.00	0	200	2,000	0	2,200
			4.00	555,400	197,400	2,000	0	754,800
=>/								
FY 2022	2 Origina	I Appropriation						
3.00	FY 20	022 Original Appropriation	n					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
ОТ	48270	Dedicated	0.00	0	0	2,000	0	2,000
			4.00	607,900	178,900	2,000	0	788,800
FY 2022	2Total Ap	propriation						
5.00	FY 20	022 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
ОТ	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 ac	djustment.					
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 Expenditu	ıres					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 fo	r 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
rogra	ım Mainte	nance						
0.11	Chan	ige in Health Benefit Co	ests					LA
Т	his decisio	on unit reflects an increa	se in the employe	r health benefit co	osts based on the	e November Millima	n 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
0.12 Ti		nge in Variable Benefit (on unit reflects a change		its.				LA
		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)
0.23 Ti		ract Inflation Adjustmen nor recommends dedica		authority for aud	it and lease incre	eases.		LA
	48270	Dedicated	0.00	0	2,800	0	0	2,800
0.31	Repa	ir, Replacement Items/	0.00 Alteration Reg #1	0	2,800	0	0	2,800 LA
	he Govern	nir, Replacement Items// nor recommends one-tin Dedicated	Alteration Req #1		,		0	
Т	he Govern	nor recommends one-tin	Alteration Req #1 ne dedicated fund	spending authori	ty for repair and	replacement items.		LA
TI OT 0.41	he Govern 48270 Attorn	nor recommends one-tin Dedicated ney General Fees	Alteration Req #1 ne dedicated fund 0.00 0.00	spending authori	ty for repair and 0	2,000 2,000	0	LA 2,000
TI OT 0.41	he Govern 48270 Attorn djustments	nor recommends one-tin Dedicated	Alteration Req #1 ne dedicated fund 0.00 0.00	spending authori	ty for repair and 0 0 orney General a	2,000 2,000	0	2,000 2,000 LA
TI OT).41	Attorn djustments 34900	nor recommends one-tin Dedicated ney General Fees s to costs of legal service	Alteration Req #1 ne dedicated fund 0.00 0.00 ces provided by the	spending authori 0 0	ty for repair and 0	z,000 2,000 re reflected here.	0	2,000 2,000
TI OT).41	Attorn djustments 34900	Dedicated ney General Fees s to costs of legal service Dedicated	Alteration Req #1 ne dedicated fund 0.00 0.00 ces provided by the	spending authori 0 0 e Office of the Att	ty for repair and 0 0 0 0 orney General at (100)	z,000 2,000 re reflected here.	0 0	2,000 2,000 LA
OT 0.41 A	Attorn djustments 34900 48270	nor recommends one-tine Dedicated ney General Fees s to costs of legal service Dedicated Dedicated Management Costs s to costs of insurance of	Alteration Req #1 ne dedicated fund 0.00 0.00 ees provided by the 0.00 0.00 0.00	spending authori 0 0 0 e Office of the Att 0 0 0	ty for repair and 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	replacement items. 2,000 2,000 re reflected here. 0 0 0	0 0 0	2,000 2,000 LA (100) (700) (800)
OT OT A	Attorn djustments 34900 48270 Risk djustmentseflected he	nor recommends one-tine Dedicated ney General Fees s to costs of legal service Dedicated Dedicated Management Costs s to costs of insurance of	Alteration Req #1 ne dedicated fund 0.00 0.00 ees provided by the 0.00 0.00 0.00	spending authori 0 0 0 e Office of the Att 0 0 0	ty for repair and 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	replacement items. 2,000 2,000 re reflected here. 0 0 0	0 0 0	2,000 2,000 LA (100) (700) (800)
OT OT A	Attorn djustments 34900 48270 Risk djustmentseflected he	ney General Fees s to costs of legal service Dedicated Dedicated Dedicated Management Costs s to costs of insurance one.	Alteration Req #1 ne dedicated fund 0.00 0.00 ces provided by the 0.00 0.00 0.00 coverage as project	spending authoric 0 0 0 e Office of the Att 0 0 0 cted by a third-pa	orney General and (100) (700) (800)	replacement items. 2,000 2,000 re reflected here. 0 0 0 iilled by the Office of	0 0 0 0 0	2,000 2,000 LA (100) (700) (800) LA gement are
OT 0.41 A	Attorn djustments 34900 48270 Risk djustmentseflected he	Dedicated ney General Fees s to costs of legal service Dedicated Dedicated Management Costs s to costs of insurance of the costs of	Alteration Req #1 ne dedicated fund 0.00 0.00 ces provided by the 0.00 0.00 0.00 coverage as project	spending authori 0 0 0 e Office of the Att 0 0 0 cted by a third-pa	ty for repair and 0 0 orney General an (100) (700) (800) rty actuary and b	replacement items. 2,000 2,000 re reflected here. 0 0 0 illed by the Office of	0 0 0 0 0	2,000 2,000 LA (100) (700) (800) LA gement are (100)
OT OT A	Attorn djustments 34900 48270 Risk djustments seflected he 34900 48270 Contri	ney General Fees s to costs of legal service Dedicated Dedicated Dedicated Management Costs s to costs of insurance of the costs of insurance of the costs of insurance of the costs of the costs of statewing the costs of statew	Alteration Req #1 ne dedicated fund 0.00 0.00 ces provided by the 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	spending authoric 0 0 0 0 e Office of the Att 0 0 0 cted by a third-pa 0 0 0	ty for repair and 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	replacement items. 2,000 2,000 re reflected here. 0 0 0 illed by the Office of 0 0 0	0 0 0 0 0 f Insurance Manag	2,000 2,000 LA (100) (700) (800) LA gement are (100) (600) (700)
OT 0.41 A 1.00.45 A 1.00.46 A 1.00.46 A 1.00.46	Attorn djustments 34900 48270 Risk djustments effected he 34900 48270 Contri	ney General Fees s to costs of legal service Dedicated Dedicated Dedicated Management Costs s to costs of insurance of the costs of insurance of the costs of insurance of the costs of the costs of statewing the costs of statew	Alteration Req #1 ne dedicated fund 0.00 0.00 ces provided by the 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	spending authoric 0 0 0 0 e Office of the Att 0 0 0 cted by a third-pa 0 0 0	ty for repair and 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	replacement items. 2,000 2,000 re reflected here. 0 0 0 illed by the Office of 0 0 0	0 0 0 0 0 f Insurance Manag	2,000 2,000 LA (100) (700) (800) LA gement are (100) (600) (700)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.48	OITS	Fees						LABA
Ad	ljustments	to costs of information t	echnology supp	ort from the Office	e of Information T	echnology are refl	ected 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 Th	e Govern	y Multiplier - Regular Em or recommends a 5% tot cture shift and 3% to be	al Change in Er	mployee Compens	sation for perman	ent employees, wh	nich is comprised c	LABA
27		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
11.00	FY 20	23 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	3 Total							
13.00	FY 20	23 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
ОТ	48270	Dedicated	0.00	0	0	2,000	0	2,000
			4.00	635,600	178,800	2,000	0	816,400