		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Endowm	ent Fund Investment B	Board					322
Division: Endowm	ent Fund Investment E	Board					EF1
Appropriation Unit	: Endowment Fund Ir	vestment Board					LABA
FY 2022 Total App	ropriation						
1.00 FY 2022	2 Total Appropriation						LABA
34900 D	edicated	0.85	70,000	13,500	0	0	83,500
48270 D	edicated	3.15	537,900	165,400	0	0	703,300
		4.00	607,900	178,900	0	0	786,800
FY 2022 Actual Exp	penditures						
2.00 FY 2022	2 Actual Expenditures						LABA
34900 D	edicated	0.85	70,000	13,500	0	0	83,500
48270 D	edicated	3.15	537,900	165,400	0	0	703,300
		4.00	607,900	178,900	0	0	786,800
FY 2023 Original A	ppropriation						
	3 Original Appropriation	1					LABA
34900 D	edicated	0.85	74,900	13,100	0	0	88,000
	edicated	3.15	577,900	165,600	0	0	743,500
		4.00	652,800	178,700	0	0	831,500
FY 2023Total Appr	opriation						
5.00 FY 2023	3 Total Appropriation						LABA
34900 D	edicated	0.85	74,900	13,100	0	0	88,000
48270 D	edicated	3.15	577,900	165,600	0	0	743,500
		4.00	652,800	178,700	0	0	831,500
Appropriation Adju	ustments						
6.31 Program	n Transfer						LABA
This decision u	unit reflects a one-time	net-zero prograr	m transfer.				
34900 D	edicated	0.62	(2,500)	0	0	0	(2,500)
48270 D	edicated	(0.62)	2,500	0	0	0	2,500
		0.00	0	0	0	0	0

	_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	3 Estimated Expenditures						
7.00	FY 2023 Estimated Expenditures	3					LABA
	04000 P. II. I. I	4.47	70.400	40.400		•	05 500
	34900 Dedicated	1.47	72,400	13,100	0	0	85,500
	48270 Dedicated	2.53	580,400	165,600	0	0	746,000
		4.00	652,800	178,700	0	0	831,500
FY 202	4 Base						
9.00	FY 2024 Base						LABA
	34900 Dedicated	0.85	74,900	13,100	0	0	88,000
	48270 Dedicated	3.15	577,900	165,600	0	0	743,500
		4.00	652,800	178,700	0	0	831,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Mai	intena	ince						
11 C	hange	e in Health Benefit Cost	ts					LA
This dec	cision u	unit reflects an increase	e in the employe	r health benefit co	osts based on th	e November 2022 N	Milliman projection	
349	900 D	Dedicated	0.00	1,100	0	0	0	1,100
482	270 D	Dedicated	0.00	3,900	0	0	0	3,900
			0.00	5,000	0	0	0	5,000
12 C	hange	e in Variable Benefit Co	ests					LA
This dec	cision u	unit reflects a change in ERSI employer contribution	n variable benef					
		Dedicated	0.00	(400)	0	0	0	(400)
482	270 D	Dedicated	0.00	(3,400)	0	0	0	(3,400)
			0.00	(3,800)	0	0	0	(3,800)
		ct Inflation Adjustments		authority for cont	ractual increase	s for the annual au	dit and office spac	LA e lease.
		Dedicated	0.00	0	12,000	0	0	12,000
102	., 0 D	Jouroatou			· · · · · · · · · · · · · · · · · · ·		0	12,000
		Replacement, or Altera		0 sponding authorit	12,000	-		, L#
The Gov	vernor	Replacement, or Altera recommends one-time Dedicated	ation Costs		ŕ	-		, L#
The Gov	vernor	recommends one-time	ation Costs e dedicated fund	spending authorit	ty for the replace	ement of one compu	uter and computer	LA related devices.
The Gov OT 482	vernor 270 D	recommends one-time	ation Costs dedicated fund 0.00	spending authorii	ty for the replace	ement of one compu	iter and computer	LA related devices. 3,500
The Gov OT 482 41 A	vernor 270 D ttorney	recommends one-time Dedicated	ation Costs e dedicated fund 0.00 0.00	spending authorit	ty for the replace 0	3,500 3,500	iter and computer	related devices.  3,500  3,500
The Gov OT 482 41 A	vernor 270 D ttorney	recommends one-time Dedicated y General Fees	ation Costs e dedicated fund 0.00 0.00	spending authorit	ty for the replace 0	3,500 3,500	iter and computer	related devices.  3,500  3,500
The Gov DT 482 41 A This dec 349	vernor 270 D tttorney cision u	recommends one-time Dedicated  y General Fees unit reflects adjustment	ation Costs e dedicated fund 0.00 0.00 ts for legal service	spending authorit  0  0  ces provided by the	ty for the replace 0 0 under the American Americ	3,500 3,500 3,500	iter and computer  0  0	related devices. 3,500 3,500
The Gov DT 482 41 A This dec 349	vernor 270 D tttorney cision u	recommends one-time Dedicated  y General Fees unit reflects adjustment	ation Costs dedicated fund 0.00 0.00 ts for legal servic 0.00	spending authorit  0  0  ces provided by th	ty for the replace  0  0  one Office of the A	3,500 3,500 attorney General.	uter and computer  0 0 0	100
The Gov DT 482 41 A This dec 349 482	ttorney	recommends one-time Dedicated  y General Fees unit reflects adjustment Dedicated Dedicated	ation Costs e dedicated fund 0.00 0.00 ts for legal servic 0.00 0.00	spending authorit  0  0  ces provided by the occurrence of the occ	ty for the replace  0  0  ne Office of the A  100  400	3,500 3,500 3,500 attorney General.	uter and computer  0  0  0	100 400
The Gov OT 482 41 A This dec 349 482 45 R This dec	ttorney cision u 270 D	recommends one-time Dedicated  y General Fees unit reflects adjustment	ation Costs e dedicated fund 0.00 0.00 ts for legal servic 0.00 0.00 0.00	spending authorit  0  0  ces provided by the 0  0  0	ty for the replace  0  0  ne Office of the A  100  400  500	and the sement of one computations of the sement	oter and computer	100 400 500
The Gov OT 482 41 A This dec 349 482 45 R This dec Insurance	ttorney cision u 270 D	recommends one-time Dedicated  y General Fees unit reflects adjustment Dedicated Dedicated  anagement Costs unit reflects adjustment	ation Costs e dedicated fund 0.00 0.00 ts for legal servic 0.00 0.00 0.00	spending authorit  0  0  ces provided by the 0  0  0	ty for the replace  0  0  ne Office of the A  100  400  500	and the sement of one computations of the sement	oter and computer	100 400 500
The Gov OT 482 41 A This dec 349 482 45 R This dec Insuranc 349	ttorney cision u company disk Ma cision u company disk Ma	recommends one-time Dedicated  y General Fees unit reflects adjustment Dedicated Dedicated  anagement Costs unit reflects adjustment nagement.	ation Costs e dedicated fund 0.00 0.00 ts for legal servic 0.00 0.00 0.00 ts to the cost of i	spending authorit  0  0  ces provided by th  0  0  nsurance coverage	ty for the replace  0  0  0  ee Office of the A  100  400  500	ament of one computations of the state of th	o tary and billed by t	100 400 500 LA
The Gov OT 482 41 A This dec 349 482 45 R This dec Insuranc 349	ttorney cision u company disk Ma cision u company disk Ma	recommends one-time Dedicated  y General Fees unit reflects adjustment Dedicated  anagement Costs unit reflects adjustment anagement. Dedicated	ation Costs dedicated fund 0.00 0.00 ts for legal servic 0.00 0.00 0.00 ts to the cost of 0.00	spending authorit  0  0  ces provided by th  0  0  nsurance coverage	ty for the replace  0 0 0 ne Office of the A 100 400 500 ge as projected to	ament of one computations of the state of th	o  o  o  o  ary and billed by t	100 400 500 100
The Gov OT 482 41 A This dec 349 482 45 R This dec Insuranc 349 482 46 C This dec	ttorney cision u 270 D cisk Ma cision u ce Mar 270 D controlle	y General Fees unit reflects adjustment Dedicated  anagement Costs unit reflects adjustment Dedicated  anagement Costs unit reflects adjustment Dedicated  dedicated  dedicated  dedicated  dedicated  der's Fees unit reflects adjustment	ation Costs e dedicated fund 0.00 0.00 ts for legal servic 0.00 0.00 0.00 0.00 0.00 0.00 0.00	spending authorit  0  0  ces provided by the c	ty for the replace  0 0 0 ne Office of the A 100 400 500 ge as projected t 100 700 800	and the sement of one computations of the sement of th	outer and computer  0 0 0 0 ary and billed by t 0 0 0	100 400 500 100 400 500 LA
The Gov OT 482 41 A This dec 349 482 45 R This dec Insurance 349 482 46 C This dec State Co	ttorney cision u 270 D disk Ma cision u ce Mar 270 D	y General Fees unit reflects adjustment Dedicated  anagement Costs unit reflects adjustment Dedicated  anagement Costs unit reflects adjustment Dedicated  dedicated  dedicated  dedicated  dedicated  der's Fees unit reflects adjustment	ation Costs e dedicated fund 0.00 0.00 0.00 ts for legal servic 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	spending authority  0 0 0 ces provided by the	ty for the replace  0 0 0 ee Office of the A 100 400 500 ge as projected t 100 700 800	ament of one computations of the state of th	outer and computer  0 0 0 0 ary and billed by t 0 0 provided by the C	100 400 500 100 400 500 LA
The Gov OT 482 41 A This dec 349 482 45 R This dec Insuranc 349 482 46 C This dec State Co	ttorney cision u 270 D	recommends one-time Dedicated  y General Fees unit reflects adjustment Dedicated  Dedicated  anagement Costs unit reflects adjustment nagement. Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated	ation Costs e dedicated fund 0.00 0.00 ts for legal servic 0.00 0.00 0.00 0.00 0.00 0.00 0.00	spending authorit  0  0  ces provided by the c	ty for the replace  0 0 0 ne Office of the A 100 400 500 ge as projected t 100 700 800	and the sement of one computations of the sement of th	outer and computer  0 0 0 0 ary and billed by t 0 0 0	100 400 500 100 400 500 LA

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
.48	OITS	Fees						l
Th	is decisio	n unit reflects adjustmen	nts of information	technology suppo	ort services provi	ded by the Office o	f Information Techr	nology.
	34900	Dedicated	0.00	0	700	0	0	700
	48270	Dedicated	0.00	0	5,000	0	0	5,000
			0.00	0	5,700	0	0	5,700
61	Salar	y Multiplier - Regular Em	ıployees					l
Th	ie Govern	or recommends a 4% ch	nange in employe	e compensation f	for permanent en	nployees to be distr	ibuted by merit.	
	34900	Dedicated	0.00	2,500	0	0	0	2,500
	48270	Dedicated	0.00	20,200	0	0	0	20,200
			0.00	22,700	0	0	0	22,700
202	4 Total M	aintenance						
00	FY 20	024 Total Maintenance						l
	34900	Dedicated	0.85	78,100	13,900	0	0	92,000
	48270	Dedicated	3.15	598,600	183,300	0	0	781,900
TC	48270	Dedicated	0.00	0	0	3,500	0	3,500
			4.00	676,700	197,200	3,500	0	877,400
e Ite	ms							
		an Resource Consolidati	on					I
31 Th su	Huma ne Govern apport hum	or recommends dedicate	ed fund spending on. This will ensu	ire a level of stand				
31 Th su	Huma ne Govern pport hum nsolidatio	or recommends dedicate	ed fund spending on. This will ensu	ire a level of stand				e structure to
31 Th su	Huma ne Govern apport hum nsolidatio 34900	or recommends dedicate nan resource consolidation on of agency human reso	ed fund spending on. This will ensu ource personnel u	ire a level of stand inder DHR.	dardization and ι	iniformity across sta	ate government thr	e structure to ough the
31 Th su	Huma ne Govern apport hum nsolidatio 34900	or recommends dedicate nan resource consolidation or of agency human reso Dedicated	ed fund spending on. This will ensu ource personnel u 0.00	ure a level of stand under DHR. 600	dardization and ι 0	iniformity across sta	ate government thr	e structure to ough the
61 Th su co	Huma ne Govern apport hum nsolidatio 34900	or recommends dedicate nan resource consolidation or of agency human reso Dedicated	ed fund spending on. This will ensu ource personnel u 0.00 0.00	ure a level of stand under DHR. 600 5,100	dardization and u 0 0	iniformity across sta	ate government thr	e structure to ough the 600 5,100
61 Th su co	Humane Govern pport hum insolidatio 34900 48270	or recommends dedicate nan resource consolidation or of agency human reso Dedicated	ed fund spending on. This will ensu ource personnel u 0.00 0.00	ure a level of stand under DHR. 600 5,100	dardization and u 0 0	iniformity across sta	ate government thr	e structure to ough the 600 5,100
61 Th su co	Humane Govern pport hum insolidatio 34900 48270	or recommends dedicate nan resource consolidation of agency human reso Dedicated Dedicated	ed fund spending on. This will ensu ource personnel u 0.00 0.00	ure a level of stand under DHR. 600 5,100	dardization and u 0 0	iniformity across sta	ate government thr	e structure to ough the 600 5,100 <b>5,700</b>
SU CO	Humane Govern humansolidation 34900 48270  4 Total	nor recommends dedicate nan resource consolidation of agency human reso Dedicated Dedicated	ed fund spending on. This will ensure personnel u 0.00 0.00 0.00	ure a level of stand under DHR. 600 5,100 <b>5,700</b>	dardization and u	o o o o	o 0 0	e structure to ough the 600 5,100

682,400

197,200

3,500

4.00

883,100

0

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Endowment Fund Investment Bo	ard					322
<b>Division:</b> Endowment Fund Investment Bo						EF1
Appropriation Unit: Investment Managem	ent - EFIB (C	ontinuous)				LABB
FY 2022 Total Appropriation						
1.00 FY 2022 Total Appropriation						LABB
OT 48270 Dedicated	0.00	0	0	2,000	0	2,000
	0.00	0	0	2,000	0	2,000
FY 2022 Actual Expenditures						
2.00 FY 2022 Actual Expenditures						LABB
OT 48270 Dedicated	0.00	0	0	2,000	0	2,000
	0.00	0	0	2,000	0	2,000
FY 2023 Original Appropriation						
						LABB
3.00 FY 2023 Original Appropriation						
OT 48270 Dedicated	0.00	0	0	2,000	0	2,000
_	0.00	0	0	2,000	0	2,000
FY 2023Total Appropriation						
						LABB
5.00 FY 2023 Total Appropriation						
OT 48270 Dedicated	0.00	0	0	2,000	0	2,000
	0.00	0	0	2,000	0	2,000
FY 2023 Estimated Expenditures						
7.00 FY 2023 Estimated Expenditures	S					LABB
OT 48270 Dedicated	0.00	0	0	2,000	0	2,000
_	0.00	0	0	2,000	0	2,000
Base Adjustments						
8.41 Removal of One-Time Expenditu	ıres					LABB
This decision unit removes one-time ap		re-appropriation	from FY 2023.			
OT 48270 Dedicated	0.00	0	0	(2,000)	0	(2,000)
	0.00	0	0	(2,000)	0	(2,000)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4 Base							
9.00	FY 20	024 Base						LABB
ОТ	48270	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
FY 202	4 Total M	aintenance						
11.00	FY 20	024 Total Maintenance						LABB
ОТ	48270	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
Line It	ems							
12.91	Budg	et Law Exemptions/Othe	r Adjustments					LABB
Ti of	ne Govern	or recommends granting lio-related external costs	continuous app	ropriation authorit	y for consulting f	ees, custodial fee	s, investment mar	nager fees, and
	34900	Dedicated	0.00	0	0	0	0	0
	48280	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
EV 202	4 Total							
F1 202								LABB
13.00	FY 20	024 Total						LADD
	34900	Dedicated	0.00	0	0	0	0	0
ОТ	48270	Dedicated	0.00	0	0	0	0	0
	48280	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0