

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Estimated Expenditures							
7.00	FY 2024 Estimated Expenditures						SGBP
10000	General	2.00	185,900	86,300	0	0	272,200
34900	Dedicated	1.00	71,600	160,900	0	0	232,500
		3.00	257,500	247,200	0	0	504,700

FY 2025 Base							
9.00	FY 2025 Base						SGBP
10000	General	2.00	185,900	86,300	0	0	272,200
34900	Dedicated	1.00	71,600	160,900	0	0	232,500
		3.00	257,500	247,200	0	0	504,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Program Maintenance								
10.11	Change in Health Benefit Costs							SGBP
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.								
10000	General	0.00	(1,500)	0	0	0	(1,500)	
34900	Dedicated	0.00	(800)	0	0	0	(800)	
		0.00	(2,300)	0	0	0	(2,300)	
10.12	Change in Variable Benefit Costs							SGBP
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.								
10000	General	0.00	800	0	0	0	800	
34900	Dedicated	0.00	300	0	0	0	300	
		0.00	1,100	0	0	0	1,100	
10.41	Attorney General Fees							SGBP
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.								
10000	General	0.00	0	200	0	0	200	
		0.00	0	200	0	0	200	
10.45	Risk Management Costs							SGBP
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
10000	General	0.00	0	300	0	0	300	
		0.00	0	300	0	0	300	
10.46	Controller's Fees							SGBP
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.								
10000	General	0.00	0	(800)	0	0	(800)	
		0.00	0	(800)	0	0	(800)	
10.48	Office of Information Technology Services Support Fees							SGBP
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology Services.								
10000	General	0.00	0	(1,100)	0	0	(1,100)	
34900	Dedicated	0.00	0	(1,100)	0	0	(1,100)	
		0.00	0	(2,200)	0	0	(2,200)	
10.61	Salary Multiplier - Regular Employees							SGBP
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.								
10000	General	0.00	4,900	0	0	0	4,900	
34900	Dedicated	0.00	1,700	0	0	0	1,700	
		0.00	6,600	0	0	0	6,600	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Total Maintenance							
11.00	FY 2025 Total Maintenance						SGBP
10000	General	2.00	190,100	84,900	0	0	275,000
34900	Dedicated	1.00	72,800	159,800	0	0	232,600
		3.00	262,900	244,700	0	0	507,600

FY 2025 Total							
13.00	FY 2025 Total						SGBP
10000	General	2.00	190,100	84,900	0	0	275,000
34900	Dedicated	1.00	72,800	159,800	0	0	232,600
		3.00	262,900	244,700	0	0	507,600