	-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Office of Performance Evaluation	ns					104
Divisio	n: Office of Performance Evaluation	ns					OP1
Approp	riation Unit: Office of Performance	e Evaluations					LBPA
FY 2023	3 Total Appropriation						
1.00	FY 2023 Total Appropriation						LBPA
	10000 General	8.00	963,200	66,800	0	0	1,030,000
		8.00	963,200	66,800	0	0	1,030,000
1.61	Reverted Appropriation Balance	es					LBPA
	10000 General	0.00	(63,400)	(1,100)	0	0	(64,500)
		0.00	(63,400)	(1,100)	0	0	(64,500)
FY 2023	3 Actual Expenditures						
2.00	FY 2023 Actual Expenditures						LBPA
	10000 General	8.00	899,800	65,700	0	0	965,500
		8.00	899,800	65,700	0	0	965,500
FY 2024	4 Original Appropriation						
3.00	FY 2024 Original Appropriation						LBPA
	10000 General	8.00	991,500	68,400	0	0	1,059,900
OT	10000 General	0.00	0	0	4,000	0	4,000
		8.00	991,500	68,400	4,000	0	1,063,900
FY 2024	4Total Appropriation						
5.00	FY 2024 Total Appropriation						LBPA
	10000 General	8.00	991,500	68,400	0	0	1,059,900
OT	10000 General	0.00	0	0	4,000	0	4,000
		8.00	991,500	68,400	4,000	0	1,063,900
FY 2024	4 Estimated Expenditures						
7.00	FY 2024 Estimated Expenditure	es					LBPA
	10000 General	8.00	991,500	68,400	0	0	1,059,900
ОТ	10000 General	0.00	0	0	4,000	0	4,000
		8.00	991,500	68,400	4,000	0	1,063,900

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments						
8.41 Removal of One-Time Expend	itures					LBPA
This decision unit removes one-time	appropriation fro	om FY 2024.				
OT 10000 General	0.00	0	0	(4,000)	0	(4,000)
	0.00	0	0	(4,000)	0	(4,000)
FY 2025 Base						
9.00 FY 2025 Base						LBPA
10000 General	8.00	991,500	68,400	0	0	1,059,900
OT 10000 General	0.00	0	0	0	0	0
	8.00	991,500	68,400	0	0	1,059,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogra	ım Maintenance						
0.11	Change in Health Be	enefit Costs					LB
	his decision unit reflects a ercentile.	a decrease in the employe	r health benefit co	sts based on the	e December 2023 M	filliman projection	using the 95th
P	10000 General	0.00	(5,700)	0	0	0	(5,700)
		0.00	(5,700)	0	0	0	(5,700)
0.12	Change in Variable	Benefit Costs					LB
Th Fu th	his decision unit reflects a und, a PERSI employer o	a change in variable benef contribution rate adjustmen ective July 1, 2024, and an	it for all participant	ts and a benefit	enhancement for Ri	ule of 80 participar	nts approved by
	10000 General	0.00	4,600	0	0	0	4,600
		0.00	4,600	0	0	0	4,600
							LB
0.45	Risk Management C		inauranaa aayaraa	ra as projected b	over third party actu	on, and hilled by th	
	isurance Management.	adjustments to the cost of	insurance coverag	je as projecteu t	by a tilliu-party actu	ary and billed by ti	ie Office of
	10000 General	0.00	0	1,200	0	0	1,200
	Controller's Fees	0.00	0	1,200	0	0	1,200 LB
TI	his decision unit reflects a tate Controller.	adjustments for statewide a	accounting and sta	atewide payroll p	processing services	provided by the O	LB
Tł	his decision unit reflects a	adjustments for statewide a	accounting and sta	atewide payroll p	processing services	provided by the O	LB ffice of the
TI	his decision unit reflects a tate Controller.	adjustments for statewide a	accounting and sta	atewide payroll p	processing services	provided by the O	LB
TI Si	his decision unit reflects a tate Controller. 10000 General	adjustments for statewide a	accounting and sta	atewide payroll p	processing services	provided by the O	LB ffice of the
TH St 0.48	his decision unit reflects a tate Controller. 10000 General Office of Information	adjustments for statewide a 0.00 0.00	accounting and sta	(1,100)	orocessing services 0 0	provided by the O	LB (1,100) (1,100) LB
Th St 0.48	his decision unit reflects a tate Controller. 10000 General Office of Information his decision unit reflects a	0.00 0.00 0.00 Technology Services Sup	accounting and sta	(1,100)	orocessing services 0 0	provided by the O	LB (1,100) (1,100) LB
TH St 0.48	his decision unit reflects a tate Controller. 10000 General Office of Information his decision unit reflects a ervices.	0.00 0.00 0.00 Technology Services Supadjustments of information	0 0 opport Fees technology support	(1,100) (1,100) ort services provi	orocessing services 0 0 ded by the Office o	provided by the O 0 0 f Information Tech	(1,100) (1,100) LB
TH SI 0.48 TH Se	his decision unit reflects a tate Controller. 10000 General Office of Information his decision unit reflects a ervices.	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	opport Fees technology suppo	atewide payroll p (1,100) (1,100) ort services provi	orocessing services 0 0 dided by the Office o	provided by the O 0 0 f Information Tech	LB (1,100) (1,100) LB nology
0.48 Th Sc	his decision unit reflects a tate Controller. 10000 General Office of Information his decision unit reflects a ervices. 10000 General Salary Multiplier - Re	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	oport Fees technology suppo	(1,100) (1,100) ort services provi	orocessing services 0 0 0 ided by the Office of 0 0	provided by the O 0 0 f Information Tech 0 0	LB (1,100) (1,100) LB nology 100 100
TH St 0.48 TH Sc	his decision unit reflects a tate Controller. 10000 General Office of Information his decision unit reflects a ervices. 10000 General Salary Multiplier - Re	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	oport Fees technology suppo	(1,100) (1,100) ort services provi	orocessing services 0 0 0 ided by the Office of 0 0	provided by the O 0 0 f Information Tech 0 0	LB (1,100) (1,100) LB nology 100 100
0.48 Th Sc	his decision unit reflects a tate Controller. 10000 General Office of Information his decision unit reflects a ervices. 10000 General Salary Multiplier - Re the Governor recommend	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	opport Fees technology support 0 0 0 0 0 0 0 0 0 0	(1,100) (1,100) ort services provi	orocessing services 0 0 0 ided by the Office o 0 0	provided by the O 0 0 f Information Tech 0 0	LB (1,100) (1,100) LB nology LB
0.48 Th Sc	his decision unit reflects a tate Controller. 10000 General Office of Information his decision unit reflects a ervices. 10000 General Salary Multiplier - Re the Governor recommend	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	opport Fees technology support 0 0 0 2 2 4,600	(1,100) (1,100) ort services provi	orocessing services 0 0 0 ded by the Office or 0 0 nployees to be distr	provided by the O 0 0 f Information Tech 0 0 ibuted by merit.	LB (1,100) (1,100) LB nology 100 LB
0.48 Th Sc	his decision unit reflects a tate Controller. 10000 General Office of Information his decision unit reflects a ervices. 10000 General Salary Multiplier - Re the Governor recommend 10000 General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	opport Fees technology support 0 0 0 2 2 4,600	(1,100) (1,100) ort services provi	orocessing services 0 0 0 ded by the Office or 0 0 nployees to be distr	provided by the O 0 0 f Information Tech 0 0 ibuted by merit.	LB (1,100) (1,100) LB nology 100 LB
0.48 Th Sc	his decision unit reflects a tate Controller. 10000 General Office of Information his decision unit reflects a ervices. 10000 General Salary Multiplier - Re the Governor recommend 10000 General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	o poort Fees technology support fees compensation for 24,600	(1,100) (1,100) ort services provi	orocessing services 0 0 0 ded by the Office or 0 0 nployees to be distr	provided by the O 0 0 f Information Tech 0 0 ibuted by merit.	LB (1,100) (1,100) LB nology 100 100 LB 24,600 24,600
0.48 Th Sc	his decision unit reflects a tate Controller. 10000 General Office of Information his decision unit reflects a ervices. 10000 General Salary Multiplier - Re he Governor recommend 10000 General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	opport Fees technology support 0 0 0 2 2 4,600	atewide payroll p (1,100) (1,100) ort services provided to the services	orocessing services 0 0 0 ided by the Office o 0 0 0 onployees to be distr 0 0	provided by the O 0 0 f Information Tech 0 0 0	LB (1,100) (1,100) LB nology 100 100 LB 24,600 24,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Total						
13.00	FY 2025 Total						LBPA
	10000 General	8.00	1,015,000	68,600	0	0	1,083,600
ОТ	10000 General	0.00	0	0	0	0	0
		8.00	1,015,000	68,600	0	0	1,083,600