

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Office of Performance Evaluations						104
Division:	Office of Performance Evaluations						OP1
Appropriation Unit:	Office of Performance Evaluations						LBPA
FY 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						LBPA
	10000 General	8.00	991,500	68,400	4,000	0	1,063,900
		8.00	991,500	68,400	4,000	0	1,063,900
1.21	Account Transfers						LBPA
	10000 General	0.00	(10,000)	10,000	0	0	0
		0.00	(10,000)	10,000	0	0	0
1.61	Reverted Appropriation Balances						LBPA
	10000 General	0.00	(91,400)	(6,700)	(500)	0	(98,600)
		0.00	(91,400)	(6,700)	(500)	0	(98,600)
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						LBPA
	10000 General	8.00	890,100	71,700	3,500	0	965,300
		8.00	890,100	71,700	3,500	0	965,300
FY 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						LBPA
	10000 General	8.00	1,015,000	68,600	0	0	1,083,600
		8.00	1,015,000	68,600	0	0	1,083,600
FY 2025 Total Appropriation							
5.00	FY 2025 Total Appropriation						LBPA
	10000 General	8.00	1,015,000	68,600	0	0	1,083,600
		8.00	1,015,000	68,600	0	0	1,083,600
FY 2025 Estimated Expenditures							
7.00	FY 2025 Estimated Expenditures						LBPA
	10000 General	8.00	1,015,000	68,600	0	0	1,083,600
		8.00	1,015,000	68,600	0	0	1,083,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026 Base							
9.00	FY 2026 Base						LBPA
10000	General	8.00	1,015,000	68,600	0	0	1,083,600
		8.00	1,015,000	68,600	0	0	1,083,600
Program Maintenance							
10.11	Change in Health Benefit Costs						LBPA
	This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.						
10000	General	0.00	10,400	0	0	0	10,400
		0.00	10,400	0	0	0	10,400
10.12	Change in Variable Benefit Costs						LBPA
	This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.						
10000	General	0.00	900	0	0	0	900
		0.00	900	0	0	0	900
10.45	Risk Management Costs						LBPA
	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	(400)	0	0	(400)
		0.00	0	(400)	0	0	(400)
10.46	Controller's Fees						LBPA
	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	4,300	0	0	4,300
		0.00	0	4,300	0	0	4,300
10.48	Office of Information Technology Services Support Fees						LBPA
	This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.						
10000	General	0.00	0	1,100	0	0	1,100
		0.00	0	1,100	0	0	1,100
10.61	Salary Multiplier - Regular Employees						LBPA
	The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.						
10000	General	0.00	44,400	0	0	0	44,400
		0.00	44,400	0	0	0	44,400
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						LBPA
10000	General	8.00	1,070,700	73,600	0	0	1,144,300
		8.00	1,070,700	73,600	0	0	1,144,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026 Total							
13.00	FY 2026 Total						LBPA
10000	General	8.00	1,070,700	73,600	0	0	1,144,300
		8.00	1,070,700	73,600	0	0	1,144,300