Agency:         Ciffice of Performance Evaluations         0.014 doi:           Appropriation Unit:         Offer of Performance Evaluations         0.04 doi:           Appropriation Unit:         Offer of Performance Evaluations         1.02 doi:           FY 2024 Total Appropriation         5.00 doi:         991,500 doi:         68,400 doi:         4.000 doi:         0.03,000 doi:           1.21 doo:         Account Transfers         1.080 doi:         68,400 doi:         4.000 doi:         0.00 doi:         1.063,000 doi:           1.21 doo:         Account Transfers         0.00 doi:         10,000 doi:         0.00 doi:			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Pr 2024 Total Appropriation   Superior   S	Divisio	n: Office of Performance Evaluation	ons					OP1
1000   FY 2024   1011   Appropriation	FY 2024	4 Total Appropriation						
1.21   Account Transfers	1.00	FY 2024 Total Appropriation						LBPA
1.21		10000 General	8.00	991,500	68,400	4,000	0	1,063,900
1,21			8.00	991,500	68,400	4,000	0	1,063,900
1.61   Reverted Appropriation Balances   1.62   1	1.21	Account Transfers						LBPA
1.61   Reverted Appropriation Balances   LBPA		10000 General	0.00	(10,000)	10,000	0	0	0
1000   General			0.00	(10,000)	10,000	0	0	0
Pr 2024 Actual Expenditures   LBPA	1.61	Reverted Appropriation Balanc	es					LBPA
FY 2024 Actual Expenditures  2.00 FY 2024 Actual Expenditures  EBPA  1000 General 8.00 890,100 71,700 3,500 0 965,300  FY 2025 Original Appropriation  3.00 FY 2025 Original Appropriation  1000 General 8.00 1,015,000 68,600 0 0 1,083,600  FY 2025 Total Appropriation  5.00 FY 2025 Total Appropriation  LBPA  LBPA  LBPA  1000 General 8.00 1,015,000 68,600 0 0 1,083,600  FY 2025 Estimated Expenditures  T.UD Appropriation  FY 2025 Estimated Expenditures  1000 General 8.00 1,015,000 68,600 0 0 0 1,083,600		10000 General	0.00	(91,400)	(6,700)	(500)	0	(98,600)
LBPA         2.00       FY 2024 Actual Expenditures       8.00       890,100       71,700       3,500       0       965,300         FY 2025 Original Appropriation         3.00       FY 2025 Original Appropriation       LBPA         1000       General       8.00       1,015,000       68,600       0       0       1,083,600         FY 2025 Total Appropriation       8.00       1,015,000       68,600       0       0       1,083,600         FY 2025 Total Appropriation       LBPA         1000       General       8.00       1,015,000       68,600       0       0       1,083,600         5.00       FY 2025 Total Appropriation       LBPA         FY 2025 Estimated Expenditures       8.00       1,015,000       68,600       0       0       1,083,600         FY 2025 Estimated Expenditures         7.00       FY 2025 Estimated Expenditures       LBPA			0.00	(91,400)	(6,700)	(500)	0	(98,600)
1000   General   8.00   890,100   71,700   3,500   0   965,300								LBPA
Rough   Roug	2.00	1 1 2024 Actual Experiolitures						
Pr 2025 Original Appropriation   10000   General   8.00   1,015,000   68,600   0   0   1,083,600   0   0   1,083,600   0   0   1,083,600   0   0   1,083,600   0   0   1,083,600   0   0   1,083,600   0   0   1,083,600   0   0   1,083,600   0   0   0   1,083,600   0   0   0   1,083,600   0   0   0   1,083,600   0   0   0   1,083,600   0   0   0   1,083,600   0   0   0   1,083,600   0   0   0   1,083,600   0   0   0   1,083,600   0   0   0   1,083,600   0   0   0   1,083,600   0   0   0   1,083,600   0   0   0   1,083,600   0   0   0   0   0   0   0   0   0		10000 General	8.00	890,100	71,700	3,500	0	965,300
Author   A			8.00	890,100	71,700	3,500	0	965,300
Author   A	EV 202	Codesimal Amenanciation						
Solution   Solution								LBPA
FY 2025  Total Appropriation   LBPA		10000 General	8.00	1,015,000	68,600	0	0	1,083,600
LBPA   LBPA   10000   General   8.00   1,015,000   68,600   0   0   1,083,600   0   1,083,600   0   0   1,083,600   0   0   1,083,600   0   0   1,083,600   0   0   1,083,600   0   0   1,083,600   0   0   1,083,600   0   0   1,083,600   0   0   1,083,600   0   0   1,083,600   0   0   1,083,600   0   0   0   1,083,600   0   0   0   1,083,600   0   0   0   0   1,083,600   0   0   0   0   0   0   0   0   0		•	8.00	1,015,000	68,600	0	0	1,083,600
LBPA   LBPA   10000   General   8.00   1,015,000   68,600   0   0   1,083,600   0   1,083,600   0   0   1,083,600   0   0   1,083,600   0   0   1,083,600   0   0   1,083,600   0   0   1,083,600   0   0   1,083,600   0   0   1,083,600   0   0   1,083,600   0   0   1,083,600   0   0   1,083,600   0   0   0   1,083,600   0   0   0   1,083,600   0   0   0   0   1,083,600   0   0   0   0   0   0   0   0   0	FY 202	5Total Appropriation						
Solution   1,015,000   68,600   0   0   1,083,600								LBPA
FY 2025 Estimated Expenditures 7.00 FY 2025 Estimated Expenditures  10000 General 8.00 1,015,000 68,600 0 0 1,083,600		10000 General	8.00	1,015,000	68,600	0	0	1,083,600
7.00 FY 2025 Estimated Expenditures  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
10000 General 8.00 1,015,000 68,600 0 0 1,083,600	FY 202	5 Estimated Expenditures						
	7.00	FY 2025 Estimated Expenditur	es					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
<b>202</b>	6 Base						
00	FY 2026 Base						LB
	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
ogra	m Maintenance						
.11	Change in Health Benefit Cos	ts					LB
Tł	nis decision unit reflects an increas	e in the employe	r health benefit co	osts based on the	e Milliman projectio	n.	
	10000 General	0.00	10,400	0	0	0	10,400
		0.00	10,400	0	0	0	10,400
	nis decision unit reflects a change i und. 10000 General	0.00	900	0	0	0	900
		0.00	900	0	0	0	900
In	surance Management.	0.00	0	(400)	0	0	(400)
	10000 General	0.00	0	(400) (400)	0	0	(400) (400)
0.46 Tr	10000 General  Controller's Fees his decision unit reflects adjustmen	0.00	0	(400)	0	0	( <b>400</b> )
).46 Tr	10000 General  Controller's Fees	0.00	0	(400)	0	0	( <b>400</b> )
).46 Tr	10000 General  Controller's Fees his decision unit reflects adjustmentate Controller.	0.00 ts for statewide a	0 accounting and st	(400) atewide payroll p	0 processing services	<b>o</b> provided by the O	(400)  LB
).46 Tr St	Controller's Fees his decision unit reflects adjustmentate Controller.  10000 General  Office of Information Technolomis decision unit reflects adjustmentation.	0.00  tts for statewide a  0.00  0.00  ogy Services Sup tts of information	o accounting and state of the counting and s	(400) atewide payroll p 4,300 4,300 ort services provi	orocessing services  0  0  ded by the Office o	provided by the O  0  0  f Information Tech	(400)  LB  ffice of the  4,300  4,300  LB  nology.
.46 Tr St	Controller's Fees his decision unit reflects adjustmentate Controller.  10000 General  Office of Information Technology	0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00	o accounting and st	(400) atewide payroll p 4,300 4,300 ort services provi	orocessing services  0 0 0 ded by the Office o	provided by the O  0  0  f Information Tech	(400)  LB  ffice of the  4,300  4,300  LB  nology.  1,100
0.46 Tr St 0.48	Controller's Fees his decision unit reflects adjustmentate Controller.  10000 General  Office of Information Technolomis decision unit reflects adjustmentation.	0.00  tts for statewide a  0.00  0.00  ogy Services Sup tts of information	o accounting and state of the counting and s	(400) atewide payroll p 4,300 4,300 ort services provi	orocessing services  0  0  ded by the Office o	provided by the O  0  0  f Information Tech	(400)  LB  ffice of the  4,300  4,300  LB  nology.
).46 Th St ).48 Th	Controller's Fees his decision unit reflects adjustmentate Controller.  10000 General  Office of Information Technolomis decision unit reflects adjustmentation.	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	o accounting and st	(400) atewide payroll p 4,300 4,300 ort services provi	orocessing services  0 0 0 ded by the Office o	provided by the O  0  0  f Information Tech	(400)  LB  ffice of the  4,300  4,300  LB  nology.  1,100
D.46 Tr St D.48 Tr	Controller's Fees his decision unit reflects adjustmentate Controller.  10000 General  Office of Information Technolomis decision unit reflects adjustmentation 10000 General	0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00	o accounting and state of the counting and s	(400)  atewide payroll p  4,300  4,300  ort services provi 1,100  1,100  permanent employments	orocessing services  0 0 0 ded by the Office o 0 0 over with flexibility	provided by the O  0  0  f Information Tech 0  0  for agency heads	(400)  LB  ffice of the  4,300  4,300  LB  nology.  1,100  1,100  LB
0.46 Th St 0.48 Th 0.61	Controller's Fees his decision unit reflects adjustment ate Controller.  10000 General  Office of Information Technolomis decision unit reflects adjustment 10000 General  Salary Multiplier - Regular Emine Governor recommends a 5% or	0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00	o accounting and state of the counting and s	(400)  atewide payroll p  4,300  4,300  ort services provi 1,100  1,100  permanent employments	orocessing services  0 0 0 ded by the Office o 0 0 over with flexibility	provided by the O  0  0  f Information Tech 0  0  for agency heads	(400)  LB  ffice of the  4,300  4,300  LB  nology.  1,100  1,100  LB
0.46 Th St 0.48 Th 0.61	Controller's Fees his decision unit reflects adjustmentate Controller.  10000 General  Office of Information Technologis decision unit reflects adjustmentate decision unit reflects adjustmentation Technologis decision unit reflects adjustmentation General  Salary Multiplier - Regular Emine Governor recommends a 5% or esidents to distribute funds for recommends a 5% or esidents to distribute funds for recommends a 5% or esidents to distribute funds for recommends a 5% or esidents to distribute funds for recommends a 5% or esidents to distribute funds for recommends a 5% or esidents to distribute funds for recommends a 5% or esidents to distribute funds for recommends a 5% or esidents to distribute funds for recommends a 5% or esidents and a fundamentation	0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.155 per hour iruitment and reter	o accounting and standard of the control of the con	(400) atewide payroll p 4,300 4,300 ort services provi 1,100 1,100 permanent emple	orocessing services  0 0 0 ded by the Office o 0 0 over with flexibility -to-retain positions.	provided by the O  0  0  f Information Tech 0  0  for agency heads	(400)  LB  ffice of the  4,300  4,300  LB  nology.  1,100  1,100  LB  and institution
).46 Th St ).48 Th	Controller's Fees his decision unit reflects adjustmentate Controller.  10000 General  Office of Information Technologis decision unit reflects adjustmentate decision unit reflects adjustmentation Technologis decision unit reflects adjustmentation General  Salary Multiplier - Regular Emine Governor recommends a 5% or esidents to distribute funds for recommends a 5% or esidents to distribute funds for recommends a 5% or esidents to distribute funds for recommends a 5% or esidents to distribute funds for recommends a 5% or esidents to distribute funds for recommends a 5% or esidents to distribute funds for recommends a 5% or esidents to distribute funds for recommends a 5% or esidents to distribute funds for recommends a 5% or esidents and a fundamentation	0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00	oport Fees technology support  o  o  there are for each operate and the support  o  there are for each operate and the support  o  there are for each operate and the support  o  d  d  d  d  d  d  d  d  d  d  d  d	4,300 4,300 4,300 ort services provi 1,100 1,100 permanent emplehard-to-fill, hard-to-fill, hard-to-	orocessing services  0 0 0 ded by the Office o 0 0 over with flexibility -to-retain positions.	provided by the O  0  0  f Information Tech 0  0  0	(400)  LB  ffice of the  4,300  4,300  LB  nology.  1,100  1,100  LB  and institution  44,400
D.46 Th St  D.48 Th  D.61 Th  pr	Controller's Fees his decision unit reflects adjustmentate Controller.  10000 General  Office of Information Technologis decision unit reflects adjustmentate decision unit reflects adjustmentation of the second o	0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00	oport Fees technology support  o  o  there are for each operate and the support  o  there are for each operate and the support  o  there are for each operate and the support  o  d  d  d  d  d  d  d  d  d  d  d  d	4,300 4,300 4,300 ort services provi 1,100 1,100 permanent emplehard-to-fill, hard-to-fill, hard-to-	orocessing services  0 0 0 ded by the Office o 0 0 over with flexibility -to-retain positions.	provided by the O  0  0  f Information Tech 0  0  0	(400)  LB  ffice of the  4,300  4,300  LB  nology.  1,100  1,100  LB  and institution  44,400
0.46 Th St 0.48 Th	Controller's Fees his decision unit reflects adjustmentate Controller.  10000 General  Office of Information Technologis decision unit reflects adjustmentate decision unit reflects adjustmentation of the second o	0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00	oport Fees technology support  o  o  there are for each operate and the support  o  there are for each operate and the support  o  there are for each operate and the support  o  d  d  d  d  d  d  d  d  d  d  d  d	4,300 4,300 4,300 ort services provi 1,100 1,100 permanent emplehard-to-fill, hard-to-fill, hard-to-	orocessing services  0 0 0 ded by the Office o 0 0 over with flexibility -to-retain positions.	provided by the O  0  0  f Information Tech 0  0  0	(400)  LB  ffice of the  4,300  4,300  LB  nology.  1,100  1,100  LB  and institution  44,400  44,400

	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