

		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 2023 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 Balances						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 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 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 Total 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 Estimated Expenditures							
7.00	FY 2024 Estimated Expenditures						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

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Base Adjustments									
8.41	Removal of One-Time Expenditures								LBPA
This decision unit removes one-time appropriation from 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
Program Maintenance							
10.11	Change in Health Benefit Costs						LBPA
	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	(5,700)	0	0	0	(5,700)
		0.00	(5,700)	0	0	0	(5,700)
10.12	Change in Variable Benefit Costs						LBPA
	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	4,600	0	0	0	4,600
		0.00	4,600	0	0	0	4,600
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	1,200	0	0	1,200
		0.00	0	1,200	0	0	1,200
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	(1,100)	0	0	(1,100)
		0.00	0	(1,100)	0	0	(1,100)
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 Services.						
10000	General	0.00	0	100	0	0	100
		0.00	0	100	0	0	100
10.61	Salary Multiplier - Regular Employees						LBPA
	The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.						
10000	General	0.00	24,600	0	0	0	24,600
		0.00	24,600	0	0	0	24,600
FY 2025 Total Maintenance							
11.00	FY 2025 Total Maintenance						LBPA
10000	General	8.00	1,015,000	68,600	0	0	1,083,600
OT 10000	General	0.00	0	0	0	0	0
		8.00	1,015,000	68,600	0	0	1,083,600

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