

Judicial Branch

Expected Changes	FY 2022	Management Decisions	FY 2022	Budget Modifications	FY 2022	Expected Changes	FY 2023	Management Decisions	FY 2023	Budget Modifications	FY 2023
Previous Bien end DP 1	\$ 53,588	Total Wage Changes	#####	Budget Modifications	<u>\$ 64,869</u>	Previous Bien end DP 1	\$ 53,588	Total Wage Changes	#####	Budget Modifications	<u>\$ 64,869</u>
Payplan	\$ 515,650	New Benefits Wage Changes	\$ (18,341)			Payplan	\$ 515,650	New Benefits Wage Changes	\$ (18,279)		
Longevity	\$ (51,261)	Other	<u>\$ 501,305</u>			Longevity	\$ 15,813	Other	<u>\$ 502,506</u>		
Benefits Rate Change	\$ (75,022)					Benefits Rate Change	\$ (56,971)				
New Benefits	<u>\$ 137,122</u>					New Benefits	<u>\$ 148,942</u>				
Total	\$ 580,077	Total	\$ 95,910	Total	\$ 64,869	Total	\$ 677,022	Total	\$ 97,173	Total	\$ 64,869

	FY 2022
Total Expected Changes	\$ 580,077
Total Management Decisions	\$ 95,910
Total Budget Modifications	<u>\$ 64,869</u>
Total DP 1	\$ 740,856

	FY 2023
Total Expected Changes	\$ 677,022
Total Management Decisions	\$ 97,173
Total Budget Modifications	<u>\$ 64,869</u>
Total DP 1	\$ 839,064

Department of Justice

Expected Changes	FY 2022	Management Decisions	FY 2022	Budget Modifications	FY 2022	Expected Changes	FY 2023	Management Decisions	FY 2023	Budget Modifications	FY 2023
Previous Bien end DP 1	\$ (161,675)	Total Wage Changes	\$1,593,149	Budget Modifications	<u>\$ (1,779,908)</u>	Previous Bien end DP 1	\$ (161,675)	Total Wage Changes	\$1,593,149	Budget Modifications	<u>\$ (1,779,908)</u>
Payplan	\$ 347,669	New Benefits Wage Changes	\$ 353,207			Payplan	\$ 347,669	New Benefits Wage Changes	\$ 354,130		
Longevity	\$ (86,763)	Other	<u>\$ 55,457</u>			Longevity	\$ 65,779	Other	<u>\$ 54,985</u>		
Benefits Rate Change	\$ (42,451)					Benefits Rate Change	\$ (20,711)				
New Benefits	<u>\$ 76,485</u>					New Benefits	<u>\$ 118,284</u>				
Total	\$ 133,265	Total	\$2,001,813	Total	\$ (1,779,908)	Total	\$ 349,346	Total	\$2,002,264	Total	\$ (1,779,908)

	FY 2022
Total Expected Changes	\$ 133,265
Total Management Decisions	\$ 2,001,813
Total Budget Modifications	#####
Total DP 1	\$ 355,170

	FY 2023
Total Expected Changes	\$ 349,346
Total Management Decisions	\$ 2,002,264
Total Budget Modifications	<u>\$ (1,779,908)</u>
Total DP 1	\$ 571,702

Public Service Commission

Expected Changes	FY 2022	Management Decisions	FY 2022	Budget Modifications	FY 2022	Expected Changes	FY 2023	Management Decisions	FY 2023	Budget Modifications	FY 2023
Previous Bien end DP 1	\$ (65,000)	Total Wage Changes	\$ (8,599)	Budget Modifications	\$ -	Previous Bien end DP 1	\$ (65,000)	Total Wage Changes	\$ (8,599)	Budget Modifications	\$ -
Payplan	\$ 32,360	New Benefits Wage Changes	\$ (1,480)			Payplan	\$ 32,360	New Benefits Wage Changes	\$ (1,488)		
Longevity	\$ 8,134	Other	<u>\$ (262,712)</u>			Longevity	\$ 14,119	Other	<u>\$ (262,969)</u>		
Benefits Rate Change	\$ (1,904)					Benefits Rate Change	\$ 665				
New Benefits	<u>\$ 7,397</u>					New Benefits	<u>\$ 8,592</u>				
Total	\$ (19,013)	Total	\$ (272,791)	Total	\$ -	Total	\$ (9,264)	Total	\$ (273,056)	Total	\$ -

	FY 2022
Total Expected Changes	\$ (19,013)
Total Management Decisions	\$ (272,791)
Total Budget Modifications	<u>\$ -</u>
Total DP 1	\$ (291,804)

	FY 2023
Total Expected Changes	\$ (9,264)
Total Management Decisions	\$ (273,056)
Total Budget Modifications	<u>\$ -</u>
Total DP 1	\$ (282,320)

Office of Public Defender

Expected Changes		Management Decisions		Budget Modifications		Expected Changes	FY 2023	Management Decisions	FY 2023	Budget Modifications	FY 2023
Previous Bien end DP 1	\$ (1,247,615)	Total Wage Changes	\$ 1,572,566	Budget Modifications	<u>\$ 50,984</u>	Previous Bien end DP 1	\$ (1,247,615)	Total Wage Changes	\$ 1,572,566	Budget Modifications	<u>\$ 50,984</u>
Payplan	\$ 133,601	New Benefits Wage Changes	\$ 270,796			Payplan	\$ 133,601	New Benefits Wage Changes	\$ 272,368		
Longevity	\$ 88,014	Other	<u>\$ (4,426)</u>			Longevity	\$ 151,006	Other	<u>\$ (5,833)</u>		
Benefits Rate Change	\$ (17,866)					Benefits Rate Change	\$ -				
New Benefits	<u>\$ 42,594</u>					New Benefits	<u>\$ 54,986</u>				
Total	\$ (1,001,272)	Total	\$ 1,838,936	Total	\$ 50,984	Total	\$ (908,022)	Total	\$ 1,839,101	Total	\$ 50,984

	FY 2022
Total Expected Changes	\$ (1,001,272)
Total Management Decisions	\$ 1,838,936
Total Budget Modifications	<u>\$ 50,984.00</u>
Total DP 1	\$ 888,648

	FY 2023
Total Expected Changes	\$ (908,022)
Total Management Decisions	\$ 1,839,101
Total Budget Modifications	<u>\$ 50,984</u>
Total DP 1	\$ 982,063

Department of Corrections

Expected Changes		Management Decisions		Budget Modifications		Expected Changes	FY 2023	Management Decisions	FY 2023	Budget Modifications	FY 2023
Previous Bien end DP 1	\$ (144,243)	Total Wage Changes	\$ 757,824	Budget Modifications	\$ -	Previous Bien end DP 1	\$ (144,243)	Total Wage Changes	\$ 757,824	Budget Modifications	\$ -
Payplan	\$ 566,939	New Benefits Wage Changes	\$ 137,382			Payplan	\$ 566,939	New Benefits Wage Changes	\$ 137,858		
Longevity	\$ (142,819)	Other	<u>\$ (478,051)</u>			Longevity	\$ 36,498	Other	<u>\$ (483,094)</u>		
Benefits Rate Change	\$ 80,866					Benefits Rate Change	\$ 108,866				
New Benefits	<u>\$ 92,160</u>					New Benefits	<u>\$ 131,066</u>				
Total	\$ 452,903	Total	\$ 417,155	Total	\$ -	Total	\$ 699,126	Total	\$ 412,588	Total	\$ -

	FY 2022
Total Expected Changes	\$ 452,903
Total Management Decisions	\$ 417,155
Total Budget Modifications	<u>\$ -</u>
Total DP 1	\$ 870,058

	FY 2023
Total Expected Changes	\$ 699,126
Total Management Decisions	\$ 412,588
Total Budget Modifications	<u>\$ -</u>
Total DP 1	\$ 1,111,714