		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Office of Performance Evaluation	ons					104
Division	n: Office of Performance Evaluation	ons					OP1
Approp	riation Unit: Office of Performance	e Evaluations					LBPA
FY 2022	? Total Appropriation						
1.00	FY 2022 Total Appropriation						LBPA
	10000 General	8.00	910,100	67,600	0	0	977,700
ОТ	10000 General	0.00	0	0	6,100	0	6,100
		8.00	910,100	67,600	6,100	0	983,800
1.21	Account Transfers						LBPA
	10000 General	0.00	(55,000)	61,100	0	0	6,100
ОТ	10000 General	0.00	0	0	(6,100)	0	(6,100)
		0.00	(55,000)	61,100	(6,100)	0	0
1.61	Reverted Appropriation Balance 10000 General	0.00	(8,300)	(2,400)	0	0	(10,700)
		0.00	(8,300)	(2,400)	0	0	(10,700)
FY 2022	Actual Expenditures						
2.00	FY 2022 Actual Expenditures						LBPA
	10000 General	8.00	846,800	126,300	0	0	973,100
OT	10000 General	0.00	0	0	0	0	0
		8.00	846,800	126,300	0	0	973,100
FY 2023	Original Appropriation						
3.00	FY 2023 Original 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
FY 2023	Total Appropriation						
5.00	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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
202	3 Estimated Expenditures						
7.00	FY 2023 Estimated Expenditu	res					LE
	10000 General	8.00	963,200	66,800	0	0	1,030,000
		8.00	963,200	66,800	0	0	1,030,000
202	4 Base						
.00	FY 2024 Base						LE
	10000 General	8.00	963,200	66,800	0	0	1,030,000
		8.00	963,200	66,800	0	0	1,030,000
gra	m Maintenance						
11	Change in Health Benefit Cos	ts					LE
Т	his decision unit reflects an increas	e in the employe	r health benefit co	osts based on the	e November 2022 N	Milliman projection	
	10000 General	0.00	10,000	0	0	0	10,000
		0.00	10,000	0	0	0	10,000
Т	Change in Variable Benefit Co	in variable benefi					
Т	•	in variable benefi					ate Insurance
F	his decision unit reflects a change i und and a PERSI employer contrib 10000 General	n variable benefi ution rate fairnes 0.00 0.00	s adjustment app (6,000)	roved by the PE	RSI board in April 2	022 to be effective	ate Insurance 2 July 1, 2023. (6,000) (6,000)
Ti F 31 A	his decision unit reflects a change i und and a PERSI employer contrib 10000 General Repair, Replacement, or Alter s required by Idaho Code 67-3506,	n variable benefi ution rate fairnes 0.00 0.00 ation Costs the Governor is	s adjustment app (6,000) (6,000)	oroved by the PE 0 0 oudget request of	RSI board in April 2 0 0 f the Office of Perfo	022 to be effective 0 0 rmance Evaluation	ate Insurance 2 July 1, 2023. (6,000) (6,000)
TI FI 31 A	his decision unit reflects a change i und and a PERSI employer contrib 10000 General Repair, Replacement, or Alter	n variable benefi ution rate fairnes 0.00 0.00 ation Costs the Governor is	s adjustment app (6,000) (6,000)	oroved by the PE 0 0 oudget request of	RSI board in April 2 0 0 f the Office of Perfo	022 to be effective 0 0 rmance Evaluation	ate Insurance 2 July 1, 2023. (6,000) (6,000)
TI FI 31 A	his decision unit reflects a change i und and a PERSI employer contrib 10000 General Repair, Replacement, or Alter s required by Idaho Code 67-3506, egislature as it was submitted. This	n variable benefi ution rate fairnes 0.00 0.00 ation Costs the Governor is decision unit pro	s adjustment app (6,000) (6,000) transmitting the bovides one-time G	oudget request of Seneral Fund to r	RSI board in April 2 0 0 the Office of Perform of Pe	0 0 0 0 rmance Evaluationers.	(6,000) (6,000) LE
31 A Lu OT 45	his decision unit reflects a change i und and a PERSI employer contrib 10000 General Repair, Replacement, or Alter s required by Idaho Code 67-3506, egislature as it was submitted. This	n variable benefit ution rate fairnes 0.00 0.00 ation Costs the Governor is decision unit pro 0.00 0.00	s adjustment app (6,000) (6,000) transmitting the bovides one-time G	oudget request of Seneral Fund to r	RSI board in April 2 0 0 f the Office of Perfo eplace two compute 4,000 4,000	on the effective on the contract of the contra	ate Insurance e July 1, 2023. (6,000) (6,000) LE as to the 4,000 4,000
T F 31 A L OT 45 T	his decision unit reflects a change is und and a PERSI employer contributed 10000 General Repair, Replacement, or Alters required by Idaho Code 67-3506, egislature as it was submitted. This 10000 General Risk Management Costs his decision unit reflects adjustment	n variable benefit ution rate fairnes 0.00 0.00 ation Costs the Governor is decision unit pro 0.00 0.00	s adjustment app (6,000) (6,000) transmitting the bovides one-time G	oudget request of Seneral Fund to r	RSI board in April 2 0 0 f the Office of Perfo eplace two compute 4,000 4,000	on the effective on the contract of the contra	ate Insurance e July 1, 2023. (6,000) (6,000) LE as to the 4,000 4,000
31 A Lu OT 45	his decision unit reflects a change is und and a PERSI employer contribement and a PERSI employer contribeme	n variable benefit ution rate fairnes 0.00 0.00 ation Costs the Governor is decision unit pro 0.00 0.00 tts to the cost of it	s adjustment app (6,000) (6,000) transmitting the book one-time of the control o	oudget request of seneral Fund to r	RSI board in April 2 0 0 the Office of Perform the Perform the Office two computers 4,000 4,000 4,000 by a third-party acturate the Perform the Performance the	0 0 0 rmance Evaluationers. 0 0 0	ate Insurance (a July 1, 2023. (6,000) (6,000) LE (1,000) (6,000) (6,000) LE (1,000)
T F 31 A L OT T In	his decision unit reflects a change is und and a PERSI employer contribement and a PERSI employer contribeme	n variable benefit ution rate fairnes 0.00 0.00 ation Costs the Governor is decision unit pro 0.00 0.00 tts to the cost of it 0.00	s adjustment app (6,000) (6,000) transmitting the bevides one-time G 0 0 nsurance coverage	oudget request of Seneral Fund to r	RSI board in April 2 0 0 f the Office of Perfo eplace two compute 4,000 4,000 oy a third-party actu 0	on the effective on the control of t	ate Insurance (6,000) (6,000) (6,000) LE (1,000) (4,000) (1,0
T F 331 A L OT T In	his decision unit reflects a change is und and a PERSI employer contrib 10000 General Repair, Replacement, or Alter is required by Idaho Code 67-3506, egislature as it was submitted. This 10000 General Risk Management Costs his decision unit reflects adjustment is urance Management. 10000 General	n variable benefit ution rate fairnes 0.00 0.00 ation Costs the Governor is decision unit pro 0.00 0.00 tts to the cost of it 0.00 0.00 0.00	s adjustment app (6,000) (6,000) transmitting the bovides one-time G 0 0 nsurance coverage 0	oudget request of Seneral Fund to r	RSI board in April 2 0 0 f the Office of Perform the eplace two computer 4,000 4,000 by a third-party acturation of the eplace two computer 1,000 0 0	on the effective on the contract of the contra	ate Insurance (a July 1, 2023. (6,000) (6,000) (6,000) LE (as to the 4,000 4,000 LE (100) (100) (100) LE
31 A Lo DT 45 T In	his decision unit reflects a change is und and a PERSI employer contrib 10000 General Repair, Replacement, or Alter is required by Idaho Code 67-3506, egislature as it was submitted. This 10000 General Risk Management Costs this decision unit reflects adjustment is surance Management. 10000 General OITS Fees	n variable benefit ution rate fairnes 0.00 0.00 ation Costs the Governor is decision unit pro 0.00 0.00 tts to the cost of it 0.00 0.00 0.00	s adjustment app (6,000) (6,000) transmitting the bovides one-time G 0 0 nsurance coverage 0	oudget request of Seneral Fund to r	RSI board in April 2 0 0 f the Office of Perform the eplace two computer 4,000 4,000 by a third-party acturation of the eplace two computer 1,000 0 0	on the effective on the contract of the contra	ate Insurance (a July 1, 2023. (6,000) (6,000) (6,000) LE (as to the 4,000 4,000 LE (100) (100) (100) LE
T F 331 A L OT T In	his decision unit reflects a change is und and a PERSI employer contrib 10000 General Repair, Replacement, or Alter is required by Idaho Code 67-3506, egislature as it was submitted. This 10000 General Risk Management Costs his decision unit reflects adjustment is urance Management. 10000 General OITS Fees	ation Costs the Governor is decision unit pro 0.00 0.00 attorn Costs the Governor is decision unit pro 0.00 0.00 ts to the cost of in 0.00 0.00 ts of information	s adjustment app (6,000) (6,000) transmitting the bovides one-time G 0 0 nsurance coverage 0 0 technology support	oudget request of General Fund to r ge as projected by (100) (100)	RSI board in April 2 0 0 the Office of Perform eplace two computer 4,000 4,000 oy a third-party acture 0 0 ded by the Office of the order of	on the effective on the control of t	ate Insurance (a) July 1, 2023. (6,000) (6,000) LE (a) sto the (1,000) (1,000
31 A Lo OT 45 T In 48 T	his decision unit reflects a change is und and a PERSI employer contribund and a PERSI employer contribution of the series	n variable benefit ution rate fairnes 0.00 0.00 ation Costs the Governor is decision unit pro 0.00 0.00 tts to the cost of it 0.00 0.00 tts of information 0.00 0.00	s adjustment app (6,000) (6,000) transmitting the bevides one-time G 0 0 onsurance coverage 0 0 0 technology suppo	oroved by the PE 0 0 oudget request of Seneral Fund to r 0 0 ge as projected by (100) (100) out services proving the p	RSI board in April 2 0 0 f the Office of Perform the eplace two computer 4,000 4,000 by a third-party acturate of the office of the offic	on the effective on the control of t	ate Insurance (a July 1, 2023. (6,000) (6,000) (6,000) LE (as to the 4,000 4,000 LE (100) (100) (100) LE (100)
31 A Lo OT 45 T In 61 C	his decision unit reflects a change is und and a PERSI employer contrib 10000 General Repair, Replacement, or Alter is required by Idaho Code 67-3506, egislature as it was submitted. This 10000 General Risk Management Costs his decision unit reflects adjustment is urance Management. 10000 General OITS Fees his decision unit reflects adjustment is decision unit reflects adjustment. OITS Fees his decision unit reflects adjustment.	n variable benefit ution rate fairnes 0.00 0.00 ation Costs the Governor is decision unit pro 0.00 0.00 tts to the cost of it 0.00 0.00 tts of information 0.00 0.00	s adjustment app (6,000) (6,000) transmitting the bevides one-time G 0 0 onsurance coverage 0 0 0 technology suppo	oroved by the PE 0 0 oudget request of Seneral Fund to r 0 0 ge as projected by (100) (100) out services proving the p	RSI board in April 2 0 0 f the Office of Perform the eplace two computer 4,000 4,000 by a third-party acturate of the office of the offic	on the effective on the control of t	ate Insurance (a July 1, 2023. (6,000) (6,000) (6,000) LE (as to the 4,000 4,000 LE (100) (100) (100) LE (100)
.31 A L O O T .45 T In .48 T .61 C	his decision unit reflects a change is und and a PERSI employer contrib 10000 General Repair, Replacement, or Alter is required by Idaho Code 67-3506, egislature as it was submitted. This 10000 General Risk Management Costs his decision unit reflects adjustment is surance Management. 10000 General OITS Fees his decision unit reflects adjustment decision unit reflects adjustment. Salary Multiplier - Regular Emponsistent with other statewide decision unit restatewide decisions and the statewide decisions are supported by the statewide decision unit restatewide decisions are supported by the statewide decisions and the statewide decisions are supported by the statewish and the statewish are supported by the supported by the statewish are supported by the supported b	n variable benefit ution rate fairnes 0.00 0.00 ation Costs the Governor is decision unit pro 0.00 0.00 tts to the cost of it 0.00 0.00 tts of information 0.00 0.00	s adjustment app (6,000) (6,000) transmitting the bevides one-time G 0 0 onsurance coverage 0 0 0 technology suppo	oroved by the PE 0 0 oudget request of Seneral Fund to r 0 0 ge as projected by (100) (100) out services proving the p	RSI board in April 2 0 0 f the Office of Perform the eplace two computer 4,000 4,000 by a third-party acturate of the office of the offic	on the effective on the control of t	ate Insurance (a July 1, 2023. (6,000) (6,000) (6,000) LE (as to the 4,000 4,000 LE (100) (100) (100) LE (100)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024	Total Maintenance						
11.00	FY 2024 Total Maintenance						LBP
	10000 General	8.00	1,000,000	67,400	0	0	1,067,400
OT	10000 General	0.00	0	0	4,000	0	4,000
		8.00	1,000,000	67,400	4,000	0	1,071,400
Line Ite	ms						
12.01	Professional Advancement						LBP
	required by Idaho Code 67-3506, gislature as it was submitted. This						
	10000 General	0.00	59,000	0	0	0	59,000
		0.00	59,000	0	0	0	59,000
12.02	Software Applications						LBP
	required by Idaho Code 67-3506, gislature as it was submitted. This						n to the
	10000 General	0.00	0	6,300	0	0	6,300
		0.00	0	6,300	0	0	6,300
FY 2024	l Total						
13.00	FY 2024 Total						LBP/
	10000 General	8.00	1,059,000	73,700	0	0	1,132,700
ОТ	10000 General	0.00	0	0	4,000	0	4,000
		8.00	1,059,000	73,700	4,000	0	1,136,700