

## Agency Expenditure Summary

	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Office of Performance Evaluations	785,300	785,300	818,800	818,800	858,800	876,600
<b>Total</b>	<b>785,300</b>	<b>785,300</b>	<b>818,800</b>	<b>818,800</b>	<b>858,800</b>	<b>876,600</b>
<b>By Fund Source</b>						
General	785,300	785,300	818,800	818,800	858,800	876,600
<b>Total</b>	<b>785,300</b>	<b>785,300</b>	<b>818,800</b>	<b>818,800</b>	<b>858,800</b>	<b>876,600</b>
<b>By Object</b>						
Personnel Costs	693,800	694,100	727,500	727,500	760,500	778,300
Operating Expenditures	88,300	90,300	89,400	89,400	93,200	93,200
Capital Outlay	3,200	900	1,900	1,900	5,100	5,100
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>785,300</b>	<b>785,300</b>	<b>818,800</b>	<b>818,800</b>	<b>858,800</b>	<b>876,600</b>
<b>FTP Positions</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> The Office of Performance Evaluations promotes confidence and accountability in state government through professional and independent assessment and evaluation of state agencies, programs, functions, and activities as directed by the legislature.							
<b>FY 2016 Original Appropriation</b>							
3.00	FY 2016 Original Appropriation: SB 1142						
General	8.00	727,500	89,400	1,900	0	0	818,800
<b>Total</b>	<b>8.00</b>	<b>727,500</b>	<b>89,400</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>818,800</b>
<b>FY 2016 Total Appropriation</b>							
General	8.00	727,500	89,400	1,900	0	0	818,800
<b>Total</b>	<b>8.00</b>	<b>727,500</b>	<b>89,400</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>818,800</b>
<b>FY 2016 Estimated Expenditures</b>							
General	8.00	727,500	89,400	1,900	0	0	818,800
<b>Total</b>	<b>8.00</b>	<b>727,500</b>	<b>89,400</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>818,800</b>
<b>Base Adjustments</b>							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.						
General	0.00	0	(1,100)	(1,900)	0	0	(3,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,100)</b>	<b>(1,900)</b>	<b>0</b>	<b>0</b>	<b>(3,000)</b>
<b>FY 2017 Base</b>							
General	8.00	727,500	88,300	0	0	0	815,800
<b>Total</b>	<b>8.00</b>	<b>727,500</b>	<b>88,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>815,800</b>
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.						
General	0.00	8,000	0	0	0	0	8,000
<b>Total</b>	<b>0.00</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
General	0.00	900	0	0	0	0	900
<b>Total</b>	<b>0.00</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>
10.21	General Inflation Adjustments: This decision unit reflects general inflation increases.						
General	0.00	0	700	0	0	0	700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>

**Executive Budget Detail**

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.31 Repair, Replacement Items/Alterations: This decision unit reflects the replacement of four computers (\$3,500), eight monitors (\$1,600), and software (\$2,100).							
General	0.00	0	2,100	5,100	0	0	7,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,100</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>7,200</b>
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
General	0.00	0	500	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	1,500	0	0	0	1,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	18,300	0	0	0	0	18,300
<b>Total</b>	<b>0.00</b>	<b>18,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,300</b>
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
General	0.00	23,000	0	0	0	0	23,000
<b>Total</b>	<b>0.00</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,000</b>
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
General	0.00	600	0	0	0	0	600
<b>Total</b>	<b>0.00</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>FY 2017 Total Maintenance</b>							
General	8.00	778,300	93,200	5,100	0	0	876,600
<b>Total</b>	<b>8.00</b>	<b>778,300</b>	<b>93,200</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>876,600</b>
<b>FY 2017 Gov's Recommendation</b>							
General	8.00	778,300	93,200	5,100	0	0	876,600
<b>Total</b>	<b>8.00</b>	<b>778,300</b>	<b>93,200</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>876,600</b>