

Agency Expenditure Summary

	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Office of Performance Evaluations	818,800	818,800	889,200	889,200	875,900	886,500
Total	818,800	818,800	889,200	889,200	875,900	886,500
By Fund Source						
General	818,800	818,800	889,200	889,200	875,900	886,500
Total	818,800	818,800	889,200	889,200	875,900	886,500
By Object						
Personnel Costs	727,500	683,100	790,900	790,900	783,700	794,300
Operating Expenditures	89,400	129,900	93,200	93,200	92,200	92,200
Capital Outlay	1,900	5,800	5,100	5,100	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	818,800	818,800	889,200	889,200	875,900	886,500
FTP Positions	8.00	8.00	8.00	8.00	8.00	8.00

	<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>
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Description: 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.

FY 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: SB 1411

General	8.00	790,900	93,200	5,100	0	0	889,200
Total	8.00	790,900	93,200	5,100	0	0	889,200

FY 2017 Total Appropriation

General	8.00	790,900	93,200	5,100	0	0	889,200
Total	8.00	790,900	93,200	5,100	0	0	889,200

FY 2017 Estimated Expenditures

General	8.00	790,900	93,200	5,100	0	0	889,200
Total	8.00	790,900	93,200	5,100	0	0	889,200

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

General	0.00	(23,600)	(2,100)	(5,100)	0	0	(30,800)
Total	0.00	(23,600)	(2,100)	(5,100)	0	0	(30,800)

FY 2018 Base

General	8.00	767,300	91,100	0	0	0	858,400
Total	8.00	767,300	91,100	0	0	0	858,400

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.

General	0.00	7,000	0	0	0	0	7,000
Total	0.00	7,000	0	0	0	0	7,000

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

General	0.00	(100)	0	0	0	0	(100)
Total	0.00	(100)	0	0	0	0	(100)

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>
10.45 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. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.							
General	0.00	0	1,100	0	0	0	1,100
Total	0.00	0	1,100	0	0	0	1,100

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	20,100	0	0	0	0	20,100
Total	0.00	20,100	0	0	0	0	20,100

FY 2018 Total Maintenance

General	8.00	794,300	92,200	0	0	0	886,500
Total	8.00	794,300	92,200	0	0	0	886,500

FY 2018 Gov's Recommendation

General	8.00	794,300	92,200	0	0	0	886,500
Total	8.00	794,300	92,200	0	0	0	886,500