

Agency Expenditure Summary

	<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</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	889,200	888,900	886,200	886,200	881,100	899,500
Total	889,200	888,900	886,200	886,200	881,100	899,500
By Fund Source						
General	889,200	888,900	886,200	886,200	881,100	899,500
Total	889,200	888,900	886,200	886,200	881,100	899,500
By Object						
Personnel Costs	790,900	788,900	794,300	827,300	819,700	838,100
Operating Expenditures	93,200	90,200	91,900	58,900	59,100	59,100
Capital Outlay	5,100	9,800	0	0	2,300	2,300
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	889,200	888,900	886,200	886,200	881,100	899,500
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 2018 Original Appropriation

3.00 FY 2018 Original Appropriation: HB 281

General	8.00	794,300	91,900	0	0	0	886,200
Total	8.00	794,300	91,900	0	0	0	886,200

FY 2018 Total Appropriation

General	8.00	794,300	91,900	0	0	0	886,200
Total	8.00	794,300	91,900	0	0	0	886,200

Expenditure Adjustments

6.41 Object Transfers: This decision unit reflects an object transfer.

General	0.00	33,000	(33,000)	0	0	0	0
Total	0.00	33,000	(33,000)	0	0	0	0

FY 2018 Estimated Expenditures

General	8.00	827,300	58,900	0	0	0	886,200
Total	8.00	827,300	58,900	0	0	0	886,200

Base Adjustments

8.21 Object Transfers: This decision unit reverses the object transfer found in DU 6.41.

General	0.00	(33,000)	33,000	0	0	0	0
Total	0.00	(33,000)	33,000	0	0	0	0

8.22 Object Transfers: This decision unit makes an object transfer to properly align General Fund appropriation.

General	0.00	33,000	(33,000)	0	0	0	0
Total	0.00	33,000	(33,000)	0	0	0	0

FY 2019 Base

General	8.00	827,300	58,900	0	0	0	886,200
Total	8.00	827,300	58,900	0	0	0	886,200

	<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>
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.						
	While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.						
General	0.00	(11,600)	0	0	0	0	(11,600)
Total	0.00	(11,600)	0	0	0	0	(11,600)
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement system of Idaho Retirement Board to delay the scheduled employer contribution increase.						
General	0.00	400	0	0	0	0	400
Total	0.00	400	0	0	0	0	400
10.31	Repair, Replacement Items/Alterations: As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the Office of Performance Evaluations to the Legislature as it was submitted. This decision unit reflects \$2,300 in General Fund for repair and replacement items.						
General	0.00	0	0	2,300	0	0	2,300
Total	0.00	0	0	2,300	0	0	2,300
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	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
10.61	Salary Multiplier - Regular Employees: At the request of the Legislative Branch, the Governor has included a salary adjustment commensurate with the recommended 3% change in employee compensation.						
General	0.00	22,000	0	0	0	0	22,000
Total	0.00	22,000	0	0	0	0	22,000
FY 2019 Total Maintenance							
General	8.00	838,100	59,100	2,300	0	0	899,500
Total	8.00	838,100	59,100	2,300	0	0	899,500
FY 2019 Gov's Recommendation							
General	8.00	838,100	59,100	2,300	0	0	899,500
Total	8.00	838,100	59,100	2,300	0	0	899,500