

Agency Expenditure Summary

	<u>FY 2018</u>		<u>FY 2019</u>		<u>FY 2020</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	886,200	886,200	899,500	899,500	937,000	947,800
<b>Total</b>	<b>886,200</b>	<b>886,200</b>	<b>899,500</b>	<b>899,500</b>	<b>937,000</b>	<b>947,800</b>
<b>By Fund Source</b>						
General	886,200	886,200	899,500	899,500	937,000	947,100
Dedicated	0	0	0	0	0	700
<b>Total</b>	<b>886,200</b>	<b>886,200</b>	<b>899,500</b>	<b>899,500</b>	<b>937,000</b>	<b>947,800</b>
<b>By Object</b>						
Personnel Costs	794,300	821,700	838,100	838,100	866,500	876,600
Operating Expenditures	91,900	64,500	59,100	59,100	67,700	68,400
Capital Outlay	0	0	2,300	2,300	2,800	2,800
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>886,200</b>	<b>886,200</b>	<b>899,500</b>	<b>899,500</b>	<b>937,000</b>	<b>947,800</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>

## 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>
<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 2019 Original Appropriation</b>							
3.00	FY 2019 Original Appropriation: HB 667						
General	8.00	838,100	59,100	2,300	0	0	899,500
<b>Total</b>	<b>8.00</b>	<b>838,100</b>	<b>59,100</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>899,500</b>
<b>FY 2019 Total Appropriation</b>							
General	8.00	838,100	59,100	2,300	0	0	899,500
<b>Total</b>	<b>8.00</b>	<b>838,100</b>	<b>59,100</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>899,500</b>
<b>FY 2019 Estimated Expenditures</b>							
General	8.00	838,100	59,100	2,300	0	0	899,500
<b>Total</b>	<b>8.00</b>	<b>838,100</b>	<b>59,100</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>899,500</b>
<b>Base Adjustments</b>							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.						
General	0.00	0	0	(2,300)	0	0	(2,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(2,300)</b>	<b>0</b>	<b>0</b>	<b>(2,300)</b>
<b>FY 2020 Base</b>							
General	8.00	838,100	59,100	0	0	0	897,200
<b>Total</b>	<b>8.00</b>	<b>838,100</b>	<b>59,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>897,200</b>
<b>Program Maintenance</b>							
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. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.						
General	0.00	(5,000)	0	0	0	0	(5,000)
<b>Total</b>	<b>0.00</b>	<b>(5,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,000)</b>
10.12	Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.						
General	0.00	3,200	0	0	0	0	3,200
<b>Total</b>	<b>0.00</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,200</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>
10.31 Repair, Replacement Items/Alterations: The Governor recommends \$2,800 in one-time General Fund for repair and replacement items.							
General	0.00	0	0	2,800	0	0	2,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</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. The state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.							
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>
10.46 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	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>
10.48 Office of Information Technology Services Billings: Adjustments to costs of information technology support from the Office of Information Technology are reflected here.							
General	0.00	0	400	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
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	22,500	0	0	0	0	22,500
<b>Total</b>	<b>0.00</b>	<b>22,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,500</b>

**FY 2020 Total Maintenance**

General	8.00	858,800	59,500	2,800	0	0	921,100
<b>Total</b>	<b>8.00</b>	<b>858,800</b>	<b>59,500</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>921,100</b>

**Line Items**

12.01 Career Advancement for Evaluators: As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the legislative department to the Legislature as it was submitted. This decision unit reflects General Fund to promote an evaluator and to increase the rate of pay for an evaluator at entry-level.							
General	0.00	17,800	0	0	0	0	17,800
<b>Total</b>	<b>0.00</b>	<b>17,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,800</b>
12.02 LexisNexis Annual Subscription: As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the legislative department to the Legislature as it was submitted. This decision unit reflects General Fund for six annual subscriptions to LexisNexis.							
General	0.00	0	5,600	0	0	0	5,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,600</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>
12.03 Software Maintenance Costs: As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the legislative department to the Legislature as it was submitted. This decision unit reflects General Fund to cover the annual maintenance costs of software.							
General	0.00	0	2,600	0	0	0	2,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>

12.61 State Network Core Equipment Replacement: The Governor recommends replacement of the state's core network equipment. The Idaho State Network supports all state agencies, and the current core network equipment is reaching the end of its production life cycle. To ensure reliable network operations and avoid significant service interruptions, replacement is necessary. This decision unit represents the agency share of the one-time replacement costs.							
Dedicated	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>

**FY 2020 Gov's Recommendation**

General	8.00	876,600	67,700	2,800	0	0	947,100
Dedicated	0.00	0	700	0	0	0	700
<b>Total</b>	<b>8.00</b>	<b>876,600</b>	<b>68,400</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>947,800</b>