

Agency Expenditure Summary

	<u>FY 2019</u>		<u>FY 2020</u>		<u>FY 2021</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	899,500	877,200	952,100	940,500	973,700	959,700
Total	899,500	877,200	952,100	940,500	973,700	959,700
By Fund Source						
General	899,500	877,200	952,100	940,500	973,700	959,700
Dedicated	0	0	0	0	0	0
Total	899,500	877,200	952,100	940,500	973,700	959,700
By Object						
Personnel Costs	838,100	801,500	881,600	870,000	906,100	892,000
Operating Expenditures	59,100	71,400	67,700	67,700	67,600	67,700
Capital Outlay	2,300	4,300	2,800	2,800	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	899,500	877,200	952,100	940,500	973,700	959,700
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 2020 Original Appropriation

3.00 FY 2020 Original Appropriation:

General	8.00	881,600	67,700	2,800	0	0	952,100
Dedicated	0.00	0	0	0	0	0	0
Total	8.00	881,600	67,700	2,800	0	0	952,100

Expenditure Adjustments

4.51 FY 2020 Spending Reset: At the request of the Office of Performance Evaluations, the Governor recommends an early reversion that equates to a one-time 1% decrease to the FY 2020 General Fund original appropriation.

General	0.00	(9,500)	0	0	0	0	(9,500)
Total	0.00	(9,500)	0	0	0	0	(9,500)

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(2,100)	0	0	0	0	(2,100)
Total	0.00	(2,100)	0	0	0	0	(2,100)

FY 2020 Total Appropriation

General	8.00	870,000	67,700	2,800	0	0	940,500
Dedicated	0.00	0	0	0	0	0	0
Total	8.00	870,000	67,700	2,800	0	0	940,500

FY 2020 Estimated Expenditures

General	8.00	870,000	67,700	2,800	0	0	940,500
Dedicated	0.00	0	0	0	0	0	0
Total	8.00	870,000	67,700	2,800	0	0	940,500

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.

General	0.00	0	0	(2,800)	0	0	(2,800)
Total	0.00	0	0	(2,800)	0	0	(2,800)

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.48	Removal of One-Time Expenditures: At the request of the Office of Performance Evaluations, this decision unit removes the one-time early reversion for FY 2020 reflected in DU 4.51.						
General	0.00	9,500	0	0	0	0	9,500
Total	0.00	9,500	0	0	0	0	9,500

8.49	Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.						
General	0.00	2,100	0	0	0	0	2,100
Total	0.00	2,100	0	0	0	0	2,100

FY 2021 Base

General	8.00	881,600	67,700	0	0	0	949,300
Dedicated	0.00	0	0	0	0	0	0
Total	8.00	881,600	67,700	0	0	0	949,300

Program Maintenance

10.12	Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.						
General	0.00	(5,100)	0	0	0	0	(5,100)
Total	0.00	(5,100)	0	0	0	0	(5,100)

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	(300)	0	0	0	(300)
Total	0.00	0	(300)	0	0	0	(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: Consistent with other statewide decisions, the Governor has included a salary adjustment commensurate with the recommended 2% change in employee compensation.						
General	0.00	15,500	0	0	0	0	15,500
Total	0.00	15,500	0	0	0	0	15,500

10.62	Salary Multiplier - Group and Temporary: Consistent with other statewide decisions, the Governor has conformed the request to the statewide recommendation for Change in Employee Compensation.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	<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>
FY 2021 Total Maintenance							
General	8.00	892,000	67,600	0	0	0	959,600
Dedicated	0.00	0	0	0	0	0	0
Total	8.00	892,000	67,600	0	0	0	959,600

Line Items

12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures: The Office of Information Technology Services (OITS) was appropriated funding for FY 2020 to pay for SecureWatch software and data center and office space located at the Idaho State Chinden Office Complex. The ongoing cost was not allocated or appropriated in FY 2020 to the agencies supported by OITS. This decision unit represents the agency share of these ongoing costs.

General	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100

FY 2021 Gov's Recommendation

General	8.00	892,000	67,700	0	0	0	959,700
Dedicated	0.00	0	0	0	0	0	0
Total	8.00	892,000	67,700	0	0	0	959,700