

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>
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 2015 Original Appropriation							
3.00 FY 2015 Original Appropriation: HB 624							
General	8.00	693,800	88,300	3,200	0	0	785,300
Total	8.00	693,800	88,300	3,200	0	0	785,300
FY 2015 Total Appropriation							
General	8.00	693,800	88,300	3,200	0	0	785,300
Total	8.00	693,800	88,300	3,200	0	0	785,300
FY 2015 Estimated Expenditures							
General	8.00	693,800	88,300	3,200	0	0	785,300
Total	8.00	693,800	88,300	3,200	0	0	785,300
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.							
General	0.00	(5,900)	0	(3,200)	0	0	(9,100)
Total	0.00	(5,900)	0	(3,200)	0	0	(9,100)
FY 2016 Base							
General	8.00	687,900	88,300	0	0	0	776,200
Total	8.00	687,900	88,300	0	0	0	776,200
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	5,900	0	0	0	0	5,900
Total	0.00	5,900	0	0	0	0	5,900
10.31 Repair, Replacement Items/Alterations: This decision unit reflects funding for two desktop computers (\$1,500), two flat panel monitors (\$400), and funding to upgrade two computers with Microsoft Office Professional Plus (\$400) and Adobe Acrobat (\$700).							
General	0.00	0	1,100	1,900	0	0	3,000
Total	0.00	0	1,100	1,900	0	0	3,000
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	18,000	0	0	0	0	18,000
Total	0.00	18,000	0	0	0	0	18,000

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FY 2016 Total Maintenance							
General	8.00	711,800	89,400	1,900	0	0	803,100
Total	8.00	711,800	89,400	1,900	0	0	803,100

Line Items

12.01 Career Advancement for Evaluators: This decision unit reflects funding for Personnel Costs to promote one senior evaluator to principal evaluator, and two entry-level evaluators to senior evaluator.

General	0.00	16,300	0	0	0	0	16,300
Total	0.00	16,300	0	0	0	0	16,300

12.91 Lump Sum Allocation: This decision unit reflects the request for exemption from object and program transfer limitations pursuant to Idaho Code 67-3511.

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

FY 2016 Gov's Recommendation

General	8.00	728,100	89,400	1,900	0	0	819,400
Total	8.00	728,100	89,400	1,900	0	0	819,400