

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Office of Performance Evaluations								104	
Division: Office of Performance Evaluations								OP1	
Appropriation Unit: Office of Performance Evaluations								LBPA	
FY 2022 Total Appropriation									
1.00	FY 2022 Total Appropriation								LBPA
	10000	General	8.00	910,100	67,600	0	0	977,700	
OT	10000	General	0.00	0	0	6,100	0	6,100	
			8.00	910,100	67,600	6,100	0	983,800	
1.21	Account Transfers								LBPA
	10000	General	0.00	(55,000)	61,100	0	0	6,100	
OT	10000	General	0.00	0	0	(6,100)	0	(6,100)	
			0.00	(55,000)	61,100	(6,100)	0	0	
1.61	Reverted Appropriation Balances								LBPA
	10000	General	0.00	(8,300)	(2,400)	0	0	(10,700)	
			0.00	(8,300)	(2,400)	0	0	(10,700)	
FY 2022 Actual Expenditures									
2.00	FY 2022 Actual Expenditures								LBPA
	10000	General	8.00	846,800	126,300	0	0	973,100	
OT	10000	General	0.00	0	0	0	0	0	
			8.00	846,800	126,300	0	0	973,100	
FY 2023 Original Appropriation									
3.00	FY 2023 Original Appropriation								LBPA
	10000	General	8.00	963,200	66,800	0	0	1,030,000	
			8.00	963,200	66,800	0	0	1,030,000	
FY 2023 Total Appropriation									
5.00	FY 2023 Total Appropriation								LBPA
	10000	General	8.00	963,200	66,800	0	0	1,030,000	
			8.00	963,200	66,800	0	0	1,030,000	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							LBPA
10000	General	8.00	963,200	66,800	0	0	1,030,000	
		8.00	963,200	66,800	0	0	1,030,000	
FY 2024 Base								
9.00	FY 2024 Base							LBPA
10000	General	8.00	963,200	66,800	0	0	1,030,000	
		8.00	963,200	66,800	0	0	1,030,000	
Program Maintenance								
10.11	Change in Health Benefit Costs							LBPA
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.								
10000	General	0.00	10,000	0	0	0	10,000	
		0.00	10,000	0	0	0	10,000	
10.12	Change in Variable Benefit Costs							LBPA
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
10000	General	0.00	(6,000)	0	0	0	(6,000)	
		0.00	(6,000)	0	0	0	(6,000)	
10.31	Repair, Replacement, or Alteration Costs							LBPA
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 provides one-time General Fund to replace two computers.								
OT 10000	General	0.00	0	0	4,000	0	4,000	
		0.00	0	0	4,000	0	4,000	
10.45	Risk Management Costs							LBPA
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
10000	General	0.00	0	(100)	0	0	(100)	
		0.00	0	(100)	0	0	(100)	
10.48	OITS Fees							LBPA
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.								
10000	General	0.00	0	700	0	0	700	
		0.00	0	700	0	0	700	
10.61	Salary Multiplier - Regular Employees							LBPA
Consistent with other statewide decisions, the Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.								
10000	General	0.00	32,800	0	0	0	32,800	
		0.00	32,800	0	0	0	32,800	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Total Maintenance									
11.00	FY 2024 Total Maintenance								LBPA
	10000	General	8.00	1,000,000	67,400	0	0	1,067,400	
OT	10000	General	0.00	0	0	4,000	0	4,000	
			8.00	1,000,000	67,400	4,000	0	1,071,400	
Line Items									
12.01	Professional Advancement								LBPA
	As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the Office of Performance Evaluation to the Legislature as it was submitted. This decision unit provides General Fund for promotions and salary adjustments to retain staff.								
	10000	General	0.00	59,000	0	0	0	59,000	
			0.00	59,000	0	0	0	59,000	
12.02	Software Applications								LBPA
	As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the Office of Performance Evaluation to the Legislature as it was submitted. This decision unit provides General Fund for software subscriptions used in data analysis.								
	10000	General	0.00	0	6,300	0	0	6,300	
			0.00	0	6,300	0	0	6,300	
FY 2024 Total									
13.00	FY 2024 Total								LBPA
	10000	General	8.00	1,059,000	73,700	0	0	1,132,700	
OT	10000	General	0.00	0	0	4,000	0	4,000	
			8.00	1,059,000	73,700	4,000	0	1,136,700	