

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** Legislative Services provides information to legislators, prepares legislative proposals, analyzes and comments on legislation, maintains the database for the Idaho Code, provides technical assistance during reapportionment, and conducts legislative audits.

**FY 2003 Original Appropriation**

3.00 FY 2003 Original Appropriation: SB 1482

General	49.75	0	0	0	0	3,704,200	3,704,200
Other	14.00	0	0	0	0	1,127,800	1,127,800
<b>Total</b>	<b>63.75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,832,000</b>	<b>4,832,000</b>

**Appropriation Adjustments**

4.43 Negative Supplemental: The General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, is incorporated as a negative supplemental appropriation for FY 2003.

General	(2.00)	(129,600)	0	0	0	0	(129,600)
<b>Total</b>	<b>(2.00)</b>	<b>(129,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(129,600)</b>

**FY 2003 Total Appropriation**

General	47.75	(129,600)	0	0	0	3,704,200	3,574,600
Other	14.00	0	0	0	0	1,127,800	1,127,800
<b>Total</b>	<b>61.75</b>	<b>(129,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,832,000</b>	<b>4,702,400</b>

**Expenditure Adjustments**

6.11 Lump Sum Allocation

General	0.00	3,372,500	331,700	0	0	(3,704,200)	0
Other	0.00	992,600	135,200	0	0	(1,127,800)	0
<b>Total</b>	<b>0.00</b>	<b>4,365,100</b>	<b>466,900</b>	<b>0</b>	<b>0</b>	<b>(4,832,000)</b>	<b>0</b>

6.31 FTP or Fund Adjustment

General	0.25	0	0	0	0	0	0
<b>Total</b>	<b>0.25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2003 Estimated Expenditures**

General	48.00	3,242,900	331,700	0	0	0	3,574,600
Other	14.00	992,600	135,200	0	0	0	1,127,800
<b>Total</b>	<b>62.00</b>	<b>4,235,500</b>	<b>466,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,702,400</b>

**Base Adjustments**

8.13 FTP or Fund Adjustments: Negative supplemental appropriations recommended in decision unit 4.43 are restored. This allows agencies to reconcile FY 2003 temporary reductions with permanent reductions to base spending authority for FY 2004.

General	2.00	129,600	0	0	0	0	129,600
<b>Total</b>	<b>2.00</b>	<b>129,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>129,600</b>

8.53 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2004. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.

General	(2.00)	(129,600)	0	0	0	0	(129,600)
<b>Total</b>	<b>(2.00)</b>	<b>(129,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(129,600)</b>

Legislative Council  
Legislative Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2004 Base</b>							
General	48.00	3,242,900	331,700	0	0	0	3,574,600
Other	14.00	992,600	135,200	0	0	0	1,127,800
<b>Total</b>	<b>62.00</b>	<b>4,235,500</b>	<b>466,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,702,400</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
General	0.00	38,200	0	0	0	0	38,200
Other	0.00	9,800	0	0	0	0	9,800
<b>Total</b>	<b>0.00</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,000</b>
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
General	0.00	6,000	0	0	0	0	6,000
Other	0.00	1,800	0	0	0	0	1,800
<b>Total</b>	<b>0.00</b>	<b>7,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,800</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	1,200	0	0	0	1,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
10.46 Controller's Fee Increases: 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	(1,700)	0	0	0	(1,700)
Other	0.00	0	2,500	0	0	0	2,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	600	0	0	0	600
Other	0.00	0	100	0	0	0	100
<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>
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.62 Group and Temporary: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2004 Total Maintenance</b>							
General	48.00	3,287,100	331,800	0	0	0	3,618,900
Other	14.00	1,004,200	137,800	0	0	0	1,142,000
<b>Total</b>	<b>62.00</b>	<b>4,291,300</b>	<b>469,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,760,900</b>
<b>FY 2004 Gov's Recommendation</b>							
General	48.00	3,287,100	331,800	0	0	0	3,618,900
Other	14.00	1,004,200	137,800	0	0	0	1,142,000
<b>Total</b>	<b>62.00</b>	<b>4,291,300</b>	<b>469,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,760,900</b>