		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Legislative Services Office						102
	1: Legislative Services Office						LB2
	riation Unit: Legislative Service	s Office					LBBA
FY 2022	? Total Appropriation						
1.00	FY 2022 Total Appropriation						LBBA
	10000 General	56.50	6,079,000	1,011,800	0	0	7,090,800
ОТ	10000 General	0.00	0	500	16,500	0	17,000
ОТ	12800 Dedicated	0.00	0	107,600	0	0	107,600
	34900 Dedicated	1.00	130,900	124,000	0	0	254,900
	36504 Dedicated	0.00	0	440,000	0	0	440,000
	47500 Dedicated	14.50	1,478,200	105,900	0	0	1,584,100
ОТ	47500 Dedicated	0.00	650,000	0	7,700	0	657,700
		72.00	8,338,100	1,789,800	24,200	0	10,152,100
1.21	Account Transfers						LBBA
	10000 General	0.00	(5,500)	(14,000)	19,500	0	0
		0.00	(5,500)	(14,000)	19,500	0	0
1.61	Reverted Appropriation Balan	ces					LBBA
	10000 General	0.00	(332,200)	(12,100)	0	0	(344,300)
	34900 Dedicated	0.00	(67,900)	(63,400)	0	0	(131,300)
	36504 Dedicated	0.00	0	(440,000)	0	0	(440,000)
	47500 Dedicated	0.00	(810,500)	(102,000)	(7,700)	0	(920,200)
		0.00	(1,210,600)	(617,500)	(7,700)	0	(1,835,800)
1.71	Legislative Reappropriation						LBBA
ОТ	12800 Dedicated	0.00	0	(107,600)	0	0	(107,600)
		0.00	0	(107,600)	0	0	(107,600)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	2 Actual	Expenditures						
2.00	FY 20	022 Actual Expenditures						LB
		р						
	10000	General	56.50	5,741,300	985,700	19,500	0	6,746,500
ОТ	10000	General	0.00	0	500	16,500	0	17,000
ОТ	12800	Dedicated	0.00	0	0	0	0	0
	34900	Dedicated	1.00	63,000	60,600	0	0	123,600
	36504	Dedicated	0.00	0	0	0	0	0
	47500	Dedicated	14.50	667,700	3,900	(7,700)	0	663,900
OT	47500	Dedicated	0.00	650,000	0	7,700	0	657,700
			72.00	7,122,000	1,050,700	36,000	0	8,208,700
FY 202	3 Origina	I Appropriation						
3.00	FY 20	023 Original Appropriation	n					LB
	10000	General	56.60	6,443,800	1,016,600	0	0	7,460,400
ОТ	10000	General	0.00	0	0	15,200	0	15,200
ОТ	34430	Federal	0.00	0	0	323,800	0	323,800
	34900	Dedicated	1.00	106,300	94,000	0	0	200,300
	36504	Dedicated	0.00	0	440,000	0	0	440,000
	47500	Dedicated	14.40	1,568,300	112,000	0	0	1,680,300
			72.00	8,118,400	1,662,600	339,000	0	10,120,000
Appro	oriation A	djustment						
1.11	Legis	lative Reappropriation						LB
TI	nis decisio	on unit reflects reappropri	ation authority g	ranted by HB 765	in the 2022 legis	slative session.		
ОТ	12800	Dedicated	0.00	0	107,600	0	0	107,600
			0.00	0	107,600	0	0	107,600
Y 202	3Total Ap	ppropriation						
5.00	FY 20	023 Total Appropriation						LB
	10000	General	56.60	6,443,800	1,016,600	0	0	7,460,400
ОТ	10000	General	0.00	0	0	15,200	0	15,200
	12800	Dedicated	0.00	0	107,600	0	0	107,600
ОТ						323,800	0	323,800
OT OT	34430	Federal	0.00	0	0	323,000	0	323,000
	34430 34900	Federal Dedicated	0.00 1.00	106,300	94,000	0	0	200,300
	34900 36504	Dedicated	1.00	106,300	94,000	0	0	200,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Approp	oriation A	djustments						
6.21	Acco	unt Transfers						LBI
Th	nis decisio	on unit reflects a one-time	net-zero accou	nt transfer.				
ОТ	34430	Federal	0.00	0	323,800	(323,800)	0	0
			0.00	0	323,800	(323,800)	0	0
Y 202	3 Estimat	ted Expenditures						
7.00	FY 20	023 Estimated Expenditu	res					LBI
	10000	General	56.60	6,443,800	1,016,600	0	0	7,460,400
ОТ	10000	General	0.00	0	0	15,200	0	15,200
ОТ	12800	Dedicated	0.00	0	107,600	0	0	107,600
ОТ	34430	Federal	0.00	0	323,800	0	0	323,800
	34900	Dedicated	1.00	106,300	94,000	0	0	200,300
	36504	Dedicated	0.00	0	440,000	0	0	440,000
	47500	Dedicated	14.40	1,568,300	112,000	0	0	1,680,300
.41	<b>djustme</b> r Remo	nts  oval of One-Time Expend	litures					LBI
Th	nis decisio	on unit removes one-time	appropriation or	re-appropriation	from FY 2023.			
ОТ	10000	General	0.00	0	0	(15,200)	0	(15,200)
ОТ	12800	Dedicated	0.00	0	(107,600)	0	0	(107,600)
OT	34430	Federal	0.00	0	0	(323,800)	0	(323,800)
			0.00	0	(107,600)	(339,000)	0	(446,600)
Y 202	4 Base							
.00	FY 20	024 Base						LBI
	10000	General	56.60	6,443,800	1,016,600	0	0	7,460,400
ОТ	10000	General	0.00	0	0	0	0	0
ОТ	12800	Dedicated	0.00	0	0	0	0	0
ОТ	34430	Federal	0.00	0	0	0	0	0
	34900	Dedicated	1.00	106,300	94,000	0	0	200,300
	36504	Dedicated	0.00	0	440,000	0	0	440,000
	47500	Dedicated	14.40	1,568,300	112,000	0	0	1,680,300
			72.00	8,118,400	1,662,600	0	0	9,781,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram N	Mainten	nance						
).11	Chang	ge in Health Benefit C	osts					L
This	decisior	n unit reflects an incre	ase in the employe	er health benefit co	osts based on th	e November 2022 N	Ailliman projection	
1	10000	General	0.00	71,600	0	0	0	71,600
3	34900	Dedicated	0.00	1,300	0	0	0	1,300
4	47500	Dedicated	0.00	17,200	0	0	0	17,200
			0.00	90,100	0	0	0	90,100
).12	Chang	ge in Variable Benefit	Costs					L
		n unit reflects a chang PERSI employer cont						
		General	0.00	(36,500)	0	0	0	(36,500)
3	34900	Dedicated	0.00	(400)	0	0	0	(400)
4	47500	Dedicated	0.00	(8,600)	0	0	0	(8,600)
			0.00	(45,500)	0	0	0	(45,500)
This o		General	0.00	0	0	0	0	0
1	10000	General	0.00	0	0	0	0	0
1 0.45 This (	10000 Risk M decisior	-	0.00	0	0	0	0	<b>0</b> L
).45 This o	Risk Mecisior ance Ma	General  Management Costs In unit reflects adjustm	0.00	0	0	0	0	<b>0</b> L
0.45 This o	Risk Mecisior ance Ma	General  Management Costs  n unit reflects adjustmanagement.	0.00	0 insurance coveraç	<b>0</b> ge as projected l	<b>0</b> by a third-party actu	<b>0</b> ary and billed by th	0 L
.45 This o Insura	Risk M decisior ance M: 10000	General  Management Costs  n unit reflects adjustmanagement.	0.00 eents to the cost of 0.00	0 insurance coveraç	<b>0</b> ge as projected b	<b>0</b> by a third-party actu	<b>0</b> ary and billed by th	0 L ne Office of 6,200
10).45 This of Insura 10).46 This of T	Risk Medecision ance Management Media 10000	Management Costs In unit reflects adjustmentagement. General  Coller's Fees In unit reflects adjustment reflects adjustment.	0.00 lents to the cost of 0.00   0.00	insurance coverage 0 0	0 ge as projected b 6,200 <b>6,200</b>	oy a third-party actu  0 0	o ary and billed by the o	0 L ne Office of 6,200 6,200
10.45 This of Insura 10.46 This of State	Risk Medecision ance Medecision Control decision Control Control	Management Costs In unit reflects adjustmentagement. General  Coller's Fees In unit reflects adjustment reflects adjustment.	0.00 lents to the cost of 0.00   0.00	insurance coverage 0 0	0 ge as projected b 6,200 <b>6,200</b>	oy a third-party actu  0 0	o ary and billed by the o	0 L ne Office of 6,200 6,200
0.45 This of Insura  1 0.46 This of State	Risk Mecision ance Mit 10000 Control decision Control Control 10000	Management Costs In unit reflects adjustmanagement. General  Coller's Fees In unit reflects adjustmaniter.	0.00 eents to the cost of 0.00 0.00 eents for statewide a	o insurance coverage 0 0 accounting and st	ge as projected be 6,200 6,200 atewide payroll p	opy a third-party acturated of the control of the c	o ary and billed by th 0 o provided by the O	0 Lene Office of 6,200 6,200 Leffice of the
0.45 This of Insura  1 0.46 This of State	Risk Mecision ance Mit 10000 Control decision Control Control 10000	General  Management Costs In unit reflects adjustmanagement.  General  Coller's Fees In unit reflects adjustmaller.  General	0.00 ents to the cost of 0.00 0.00 one of the cost of 0.00 0.00	insurance coverage  0  0  accounting and st	ge as projected be 6,200 6,200 attewide payroll p	oy a third-party acturated of the control of the co	ary and billed by the O	0 L ne Office of 6,200 6,200 L ffice of the
0.45 This of Insura  1 0.46 This of State	Risk Mecision ance Mit 10000  Controdecision Control Control Control 10000  47500	General  Management Costs In unit reflects adjustmanagement.  General  Coller's Fees In unit reflects adjustmaller.  General	0.00 ents to the cost of 0.00 0.00 ents for statewide a 0.00 0.00	insurance coverage  0 0 accounting and st	ge as projected be 6,200 6,200 atewide payroll pe 2,100 (200)	opy a third-party acturated of the control of the c	o ary and billed by the O o o	0 Lene Office of 6,200 6,200 Leffice of the 2,100 (200)
0.45 This of Insura 1 0.46 This of State 1 4	Risk Medecision ance Medecision Control Contro	General  Management Costs In unit reflects adjustmanagement.  General  Coller's Fees In unit reflects adjustmaller.  General  Dedicated	0.00 ents to the cost of 1 0.00 0.00 ents for statewide a 0.00 0.00 0.00	on the state of th	0 ge as projected b 6,200 6,200 atewide payroll p 2,100 (200) 1,900	opy a third-party acturated of the control of the c	oprovided by the O	0 Lene Office of 6,200 6,200 Leffice of the 2,100 (200) 1,900
1.45 This of Insura  1.46 This of State 4  1.47 This of	Risk Medision ance Mit 10000  Contro decision Contro 10000  Treasi decision	Management Costs In unit reflects adjustmanagement. General  Coller's Fees In unit reflects adjustmaller. General  Dedicated  urer's Fees	0.00 ents to the cost of 1 0.00 0.00 ents for statewide a 0.00 0.00 0.00	on the state of th	0 ge as projected b 6,200 6,200 atewide payroll p 2,100 (200) 1,900	opy a third-party acturated of the control of the c	oprovided by the O	0 Lene Office of 6,200 6,200 Leffice of the 2,100 (200) 1,900
1.45 This of Insura  1.46 This of State 4  1.47 This of	Risk Medision ance Mit 10000  Contro decision Contro 10000  Treasi decision	Management Costs In unit reflects adjustmanagement. General  Coller's Fees In unit reflects adjustmaller. General  Dedicated  Urer's Fees In unit reflects adjustmaller.  Output  Dedicated	0.00 ents to the cost of 1 0.00 0.00 ents for statewide a 0.00 0.00 0.00 ents for cash mana	insurance coverage  0 0 accounting and st 0 0 accounting and st	ge as projected be 6,200 6,200 attewide payroll pe 2,100 (200) 1,900 ant processing s	oy a third-party acturated of the concessing services of the concession of	ary and billed by the O  provided by the O  o  the Office of the S	0 L ne Office of 6,200 6,200 L ffice of the 2,100 (200) 1,900 L State Treasurer
1.45 This of Insura  1.46 This of State 4  1.47 This of	Risk Medision ance Mit 10000  Contro decision Contro 10000  Treasi decision	Management Costs In unit reflects adjustmanagement. General  Coller's Fees In unit reflects adjustmaller. General  Dedicated  Urer's Fees In unit reflects adjustmaller.  General  Dedicated	0.00 ents to the cost of incomplete to the c	insurance coverage  0 0 accounting and st 0 0 agement and warr 0	ge as projected be 6,200 6,200 attewide payroll pe 2,100 (200) 1,900 ant processing se 100	opy a third-party acturated of the control of the c	ary and billed by the O  provided by the O  o  the Office of the S  o	0 L ne Office of 6,200 6,200 L ffice of the 2,100 (200) 1,900 L State Treasurer
.45 This of Insura  .46 This of State  .47 This of 1	Risk Medision ance Material Medision ance Material Medision and Medisi	Management Costs In unit reflects adjustmanagement. General  Coller's Fees In unit reflects adjustmaller. General  Dedicated  Urer's Fees In unit reflects adjustmaller.  General  Dedicated	0.00 ents to the cost of 1 0.00 0.00 ents for statewide a 0.00 0.00 0.00 0.00 0.00 0.00	on the state of th	ge as projected be 6,200 6,200 atewide payroll pe 2,100 (200) 1,900 ant processing se 100 100	opy a third-party acturated of the control of the c	ary and billed by the O  provided by the O  o  the Office of the S  o  o	0 L ne Office of 6,200 6,200 L ffice of the 2,100 (200) 1,900 L State Treasurer 100 100
0.45 This of Insura  1.0.46 This of State 4 0.47 This of 1 0.48 This of 1	Risk Medision ance Miles	Management Costs of unit reflects adjustmanagement. General  Coller's Fees of unit reflects adjustmaller. General  Dedicated  Urer's Fees of unit reflects adjustmaller.  General  Dedicated  Fees Of unit reflects adjustmaller.  General	0.00 ents to the cost of 1 0.00 0.00 ents for statewide a 0.00 0.00 0.00 0.00 0.00 0.00	on the state of th	ge as projected be 6,200 6,200 atewide payroll pe 2,100 (200) 1,900 ant processing se 100 100	opy a third-party acturated of the control of the c	ary and billed by the O  provided by the O  o  the Office of the S  o  o	0 L ne Office of 6,200 6,200 L ffice of the 2,100 (200) 1,900 L State Treasurer 100 100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
.61	Salar	y Multiplier - Regular Em	ployees					LE
		with other statewide deci	sions, the Govern	nor recommends a	a 4% change in	employee compens	ation for permane	nt employees to
	10000	General	0.00	219,800	0	0	0	219,800
	34900	Dedicated	0.00	2,200	0	0	0	2,200
	47500	Dedicated	0.00	51,500	0	0	0	51,500
				000 000	•	0	0	273,500
<b>2024</b> .00		aintenance 024 Total Maintenance	0.00	273,500	0	Ū	·	LE
	FY 20	024 Total Maintenance		ŕ		·		LE
.00	FY 20	024 Total Maintenance General	56.60	6,698,700	1,030,400	0	0	7,729,100
.00 OT	FY 20 10000 10000	O24 Total Maintenance  General  General	56.60 0.00	6,698,700 0	1,030,400	0	0	7,729,100 0
00 OT OT	FY 20 10000 10000 12800	O24 Total Maintenance  General  General  Dedicated	56.60 0.00 0.00	6,698,700 0	1,030,400 0	0 0 0	0 0	7,729,100
	FY 20 10000 10000	O24 Total Maintenance  General  General	56.60 0.00	6,698,700 0 0	1,030,400	0	0	7,729,100 0 0
.00 OT OT	FY 20 10000 10000 12800 34430	General General Dedicated Federal	56.60 0.00 0.00 0.00	6,698,700 0	1,030,400 0 0	0 0 0	0 0 0	7,729,100 0 0
.00 OT OT	10000 10000 12800 34430 34900	General General Dedicated Federal Dedicated	56.60 0.00 0.00 0.00 1.00	6,698,700 0 0 0 109,400	1,030,400 0 0 0 94,000	0 0 0 0	0 0 0 0	7,729,100 0 0 0 203,400

#### Line Items

# 12.01 House/Senate Technology Adjustment

**LBBA** 

As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the Legislative Services Office to the Legislature as it was submitted. This decision unit provides General Fund to address the increase in the ongoing legislative technology costs for the Senate and the House. The increase includes replacement servers and storage backup, new firewall switches, Microsoft Office Suite, and licenses and maintenance subscriptions.

10000	General	0.00	0	64,800	0	0	64,800
		0.00	0	64,800	0	0	64,800

## 12.02 Emergency Compensation Adjustment

LBBA

As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the Legislative Services Office to the Legislature as it was submitted. This decision unit provides General Fund to address the chronic vacancy rate in the Audits Division. The inability to hire and retain entry level financial auditors has reached a critical point and may jeopardize the division's ability to meet statutory deadlines.

10000 General	0.00	89,500	0	0	0	89,500
	0.00	89,500	0	0	0	89,500

#### 12.03 Temporary Staff Compensation Adjustment

LBBA

As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the Legislative Services Office to the Legislature as it was submitted. This decision unit provides General Fund for an increase in the hourly rate for temporary session staff. These positions include information desk staff, bill draft proofreaders, document specialists, copy center technicians, and aides.

10000 General	0.00	8,500	0	0	0	8,500
	0.00	8,500	0	0	0	8,500

### 12.91 Budget Law Exemptions/Other Adjustments

LBBA

This decision unit provides an exemption from Idaho Code 67-3511 and provides reappropriation authority for unencumbered and unexpended balances from the American Rescue Plan Act State Fiscal Recovery Fund and the Technology Infrastructure Stabilization Fund.

34430 Federal	0.00	0	0	0	0	0
	0.00	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024	4 Total						
13.00	FY 2024 Total						LBBA
	10000 General	56.60	6,796,700	1,095,200	0	0	7,891,900
ОТ	10000 General	0.00	0	0	0	0	0
ОТ	12800 Dedicated	0.00	0	0	0	0	0
	34430 Federal	0.00	0	0	0	0	0
ОТ	34430 Federal	0.00	0	0	0	0	0
	34900 Dedicated	1.00	109,400	94,000	0	0	203,400
	36504 Dedicated	0.00	0	440,000	0	0	440,000
	47500 Dedicated	14.40	1,628,400	111,800	0	0	1,740,200
		72.00	8,534,500	1,741,000	0	0	10,275,500

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Legislative Services Office						102
<b>Division:</b> Redistricting Commission						LB3
Appropriation Unit: Redistricting Commi	ssion					LBDA
FY 2022 Total Appropriation						
1.00 FY 2022 Total Appropriation						LBDA
OT 10000 General	0.00	74,200	354,700	77,300	0	506,200
	0.00	74,200	354,700	77,300	0	506,200
1.21 Account Transfers						LBDA
OT 10000 General	0.00	6,700	(6,700)	0	0	0
	0.00	6,700	(6,700)	0	0	0
1.61 Reverted Appropriation Balanc	es					LBDA
OT 10000 General	0.00	(49,400)	(166,700)	(77,300)	0	(293,400)
	0.00	(49,400)	(166,700)	(77,300)	0	(293,400)
FY 2022 Actual Expenditures						
2.00 FY 2022 Actual Expenditures						LBDA
OT 10000 General	0.00	31,500	181,300	0	0	212,800
	0.00	31,500	181,300	0	0	212,800

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Legislative Services Office						102
Division: Legislative Information Technol	logy					LB4
Appropriation Unit: Legislative Informat	ion Technology					LBEA
FY 2023 Original Appropriation						
3.00 FY 2023 Original Appropriation	1					LBEA
OT 34430 Federal	0.00	0	2,045,100	1,007,900	0	3,053,000
	0.00	0	2,045,100	1,007,900	0	3,053,000
FY 2023Total Appropriation						
5.00 FY 2023 Total Appropriation						LBEA
OT 34430 Federal	0.00	0	2,045,100	1,007,900	0	3,053,000
	0.00	0	2,045,100	1,007,900	0	3,053,000
FY 2023 Estimated Expenditures						
7.00 FY 2023 Estimated Expenditur	res					LBEA
OT 34430 Federal	0.00	0	2,045,100	1,007,900	0	3,053,000
	0.00	0	2,045,100	1,007,900	0	3,053,000
Base Adjustments						
8.42 Removal of One-Time Expend	itures					LBEA
This decision unit removes one-time	appropriation or	re-appropriation t	rom FY 2023.			
OT 34430 Federal	0.00	0	(2,045,100)	(1,007,900)	0	(3,053,000)
	0.00	0	(2,045,100)	(1,007,900)	0	(3,053,000)
FY 2024 Base						
9.00 FY 2024 Base						LBEA
OT 34430 Federal	0.00	0	0	0	0	0
	0.00	0	0	0	0	0
FY 2024 Total Maintenance						
11.00 FY 2024 Total Maintenance						LBEA
OT 34430 Federal	0.00	0	0	0	0	0
	0.00	0	0	0	0	0

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items						
12.92 Budget Law Exemptions/Othe	r Adjustments					LBEA
This decision unit provides an exemption from Idaho Code 67-3511 and provides reappropriation authority for unencumbered and unexpended balances from the American Rescue Plan Act State Fiscal Recovery Fund.						
34430 Federal	0.00	0	0	0	0	0
	0.00	0	0	0	0	0
FY 2024 Total						
13.00 FY 2024 Total						LBEA
34430 Federal	0.00	0	0	0	0	0
OT 34430 Federal	0.00	0	0	0	0	0
	0.00	0	0	0	0	0