

Legislative Council

Agency Expenditure Summary

	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Legislative Services	7,876,200	6,008,700	7,692,800	8,528,100	7,725,400	7,808,500
Total	7,876,200	6,008,700	7,692,800	8,528,100	7,725,400	7,808,500
By Fund Source						
General	4,694,400	4,582,700	5,112,500	5,112,500	5,159,600	5,224,100
Dedicated	440,000	6,800	440,000	440,000	440,000	440,000
Other	2,741,800	1,419,200	2,140,300	2,975,600	2,125,800	2,144,400
Total	7,876,200	6,008,700	7,692,800	8,528,100	7,725,400	7,808,500
By Object						
Personnel Costs	6,302,700	5,565,800	6,383,300	6,888,400	6,417,400	6,500,500
Operating Expenditures	1,573,500	442,900	1,274,400	1,604,600	1,306,500	1,306,500
Capital Outlay	0	0	35,100	35,100	1,500	1,500
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	7,876,200	6,008,700	7,692,800	8,528,100	7,725,400	7,808,500
FTP Positions	64.00	64.00	64.00	64.00	65.00	64.00

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>
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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 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: SB 1411

General	47.75	4,876,200	208,700	27,600	0	0	5,112,500
Dedicated	0.00	0	440,000	0	0	0	440,000
Other	16.25	1,507,100	625,700	7,500	0	0	2,140,300
Total	64.00	6,383,300	1,274,400	35,100	0	0	7,692,800

Appropriation Adjustments

4.11 Reappropriation: This decision unit reflects reappropriation authority granted by SB 1411.

Other	0.00	505,100	330,200	0	0	0	835,300
Total	0.00	505,100	330,200	0	0	0	835,300

FY 2017 Total Appropriation

General	47.75	4,876,200	208,700	27,600	0	0	5,112,500
Dedicated	0.00	0	440,000	0	0	0	440,000
Other	16.25	2,012,200	955,900	7,500	0	0	2,975,600
Total	64.00	6,888,400	1,604,600	35,100	0	0	8,528,100

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit reflects an FTP adjustment.

General	0.25	0	0	0	0	0	0
Other	(0.25)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2017 Estimated Expenditures

General	48.00	4,876,200	208,700	27,600	0	0	5,112,500
Dedicated	0.00	0	440,000	0	0	0	440,000
Other	16.00	2,012,200	955,900	7,500	0	0	2,975,600
Total	64.00	6,888,400	1,604,600	35,100	0	0	8,528,100

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

General	0.00	(152,100)	0	(27,600)	0	0	(179,700)
Other	0.00	(551,500)	(330,200)	(7,500)	0	0	(889,200)
Total	0.00	(703,600)	(330,200)	(35,100)	0	0	(1,068,900)

	<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 2018 Base							
General	48.00	4,724,100	208,700	0	0	0	4,932,800
Dedicated	0.00	0	440,000	0	0	0	440,000
Other	16.00	1,460,700	625,700	0	0	0	2,086,400
Total	64.00	6,184,800	1,274,400	0	0	0	7,459,200

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.

General	0.00	41,400	0	0	0	0	41,400
Other	0.00	13,800	0	0	0	0	13,800
Total	0.00	55,200	0	0	0	0	55,200

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

General	0.00	(300)	0	0	0	0	(300)
Other	0.00	(100)	0	0	0	0	(100)
Total	0.00	(400)	0	0	0	0	(400)

10.31 Repair, Replacement Items/Alterations: This decision unit reflects General Fund for the replacement of computers (\$19,500) and printers (\$2,300). In addition, dedicated fund spending authority is included to replace computers (\$7,500).

General	0.00	0	21,800	0	0	0	21,800
Other	0.00	0	7,500	0	0	0	7,500
Total	0.00	0	29,300	0	0	0	29,300

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. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.

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

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	(400)	0	0	0	(400)
Other	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(500)	0	0	0	(500)

10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.

General	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)

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>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	123,600	0	0	0	0	123,600
Other	0.00	36,900	0	0	0	0	36,900
Total	0.00	160,500	0	0	0	0	160,500

10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2018 Total Maintenance

General	48.00	4,888,800	230,100	0	0	0	5,118,900
Dedicated	0.00	0	440,000	0	0	0	440,000
Other	16.00	1,511,300	633,100	0	0	0	2,144,400
Total	64.00	6,400,100	1,303,200	0	0	0	7,703,300

Line Items

12.01 Additional Analyst: As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the legislative department to the Legislature as it was submitted. This decision unit reflects ongoing General Fund and one-time Capital Outlay for an additional budget and policy analyst and group Personnel Costs. This line item has been adjusted to reflect the recommended changes to health insurance costs.							
General	0.00	100,400	3,300	1,500	0	0	105,200
Total	0.00	100,400	3,300	1,500	0	0	105,200

FY 2018 Gov's Recommendation

General	48.00	4,989,200	233,400	1,500	0	0	5,224,100
Dedicated	0.00	0	440,000	0	0	0	440,000
Other	16.00	1,511,300	633,100	0	0	0	2,144,400
Total	64.00	6,500,500	1,306,500	1,500	0	0	7,808,500

	<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: Legislative redistricting is conducted every ten years after the decennial census. Costs associated with the redistricting process are appropriated separately from the other expenditures of the Legislative Services Office.

FY 2017 Total Appropriation

	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2017 Estimated Expenditures

	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2018 Base

	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2018 Total Maintenance

	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2018 Gov's Recommendation

	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0