

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 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: HB 624, HB 651

General	47.95	4,309,200	288,600	0	0	0	4,597,800
Dedicated	0.00	0	440,000	0	0	0	440,000
Other	16.05	1,356,000	614,000	0	0	0	1,970,000
Total	64.00	5,665,200	1,342,600	0	0	0	7,007,800

Appropriation Adjustments

4.11 Reappropriation - Professional Services Fund: This decision unit reflects reappropriation of the Professional Services Fund spending authority as granted by House Bill 624.

Other	0.00	386,500	235,700	0	0	0	622,200
Total	0.00	386,500	235,700	0	0	0	622,200

4.92 Other Adjustments: This decision unit reflects the adjustment of \$440,000 to the Legislative Capitol Facilities Fund. This transfers appropriation to the fund detail in which the expenditures will occur.

Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2015 Total Appropriation

General	47.95	4,309,200	288,600	0	0	0	4,597,800
Dedicated	0.00	0	440,000	0	0	0	440,000
Other	16.05	1,742,500	849,700	0	0	0	2,592,200
Total	64.00	6,051,700	1,578,300	0	0	0	7,630,000

Expenditure Adjustments

6.31 FTP Adjustments: This decision unit reflects the adjustment of 0.2 FTP for the gift shop general manager from General Fund to the Miscellaneous Revenue Fund.

General	(0.20)	0	0	0	0	0	0
Other	0.20	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2015 Estimated Expenditures

General	47.75	4,309,200	288,600	0	0	0	4,597,800
Dedicated	0.00	0	440,000	0	0	0	440,000
Other	16.25	1,742,500	849,700	0	0	0	2,592,200
Total	64.00	6,051,700	1,578,300	0	0	0	7,630,000

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Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.							
General	0.00	(37,400)	(90,000)	0	0	0	(127,400)
Other	0.00	(398,100)	(235,700)	0	0	0	(633,800)
Total	0.00	(435,500)	(325,700)	0	0	0	(761,200)
FY 2016 Base							
General	47.75	4,271,800	198,600	0	0	0	4,470,400
Dedicated	0.00	0	440,000	0	0	0	440,000
Other	16.25	1,344,400	614,000	0	0	0	1,958,400
Total	64.00	5,616,200	1,252,600	0	0	0	6,868,800
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	31,100	0	0	0	0	31,100
Other	0.00	10,700	0	0	0	0	10,700
Total	0.00	41,800	0	0	0	0	41,800
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 funding for 10 printers (\$2,800) and eight laptops (\$10,400).							
General	0.00	0	8,000	0	0	0	8,000
Other	0.00	0	5,200	0	0	0	5,200
Total	0.00	0	13,200	0	0	0	13,200
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
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	100	0	0	0	100
Other	0.00	0	400	0	0	0	400
Total	0.00	0	500	0	0	0	500

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10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	113,200	0	0	0	0	113,200
Other	0.00	34,500	0	0	0	0	34,500
Total	0.00	147,700	0	0	0	0	147,700

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 2016 Total Maintenance

General	47.75	4,416,400	206,600	0	0	0	4,623,000
Dedicated	0.00	0	440,000	0	0	0	440,000
Other	16.25	1,389,700	619,600	0	0	0	2,009,300
Total	64.00	5,806,100	1,266,200	0	0	0	7,072,300

Line Items

12.01 Electronic Working Papers for Audits: This decision unit reflects \$22,800 in Operating Expenditures to contract for and maintain an electronic working papers system. This electronic working paper system will allow auditors to significantly reduce the amount of time spent on hard copy documentation, and increase physical storage space.							
General	0.00	0	11,400	0	0	0	11,400
Other	0.00	0	11,400	0	0	0	11,400
Total	0.00	0	22,800	0	0	0	22,800

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	47.75	4,416,400	218,000	0	0	0	4,634,400
Dedicated	0.00	0	440,000	0	0	0	440,000
Other	16.25	1,389,700	631,000	0	0	0	2,020,700
Total	64.00	5,806,100	1,289,000	0	0	0	7,095,100