Agency Expenditure Summary

	T					
	FY 20	FY 2019		20	<u>FY 2021</u>	
	Approp	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	Request	Gov Rec
By Function						
Legislative Services	8,711,700	6,712,700	8,123,600	8,876,700	8,469,500	8,354,000
Redistricting	45,000	45,000	0	0	444,900	444,900
Total	8,756,700	6,757,700	8,123,600	8,876,700	8,914,400	8,798,900
By Fund Source						
General	5,357,700	5,252,800	5,475,200	5,448,000	6,218,000	6,130,600
Dedicated	590,000	16,000	440,000	574,000	440,000	440,000
Other	2,809,000	1,488,900	2,208,400	2,854,700	2,256,400	2,228,300
Total	8,756,700	6,757,700	8,123,600	8,876,700	8,914,400	8,798,900
By Object						
Personnel Costs	7,261,800	6,297,400	6,810,600	7,392,000	7,137,000	7,020,500
Operating Expenditures	1,494,900	460,300	1,294,600	1,466,300	1,685,000	1,686,000
Capital Outlay	0	0	18,400	18,400	92,400	92,400
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	8,756,700	6,757,700	8,123,600	8,876,700	8,914,400	8,798,900
FTP Positions	65.00	65.00	65.00	65.00	66.00	66.00

	FTP_	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
•	and comme	ents on legislat		he database fo	prepares legisla or the Idaho Cod lative audits.		
FY 2020 Origi	inal Appro _l	priation					
3.00 FY 20	020 Original	Appropriation:	HB 255				
General	49.25	5,237,600	226,000	11,600	0	0	5,475,200
Dedicated	0.00	0	440,000	0	0	0	440,000
Other	15.75	1,573,000	628,600	6,800	0	0	2,208,400
Total	65.00	6,810,600	1,294,600	18,400	0	0	8,123,600
Expenditure A	Adiustmen	ts					
-	-				.41	LID 255	
4.11 Reap Dedicated	propriation: 0.00	inis decision 0			uthority granted I	•	124.000
			134,000	0	0	0	134,000
Other	0.00	650,000					650,000
Total	0.00	650,000	134,000	0	0	0	784,000
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FY 2020 Estim	FTP nated Exp	Personnel Cost enditures	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
General	49.25	5,172,700	263,700	11,600	0	0	5,448,000
Dedicated	0.00	0	574,000	0	0	0	574,000
Other	15.75	2,219,300	628,600	6,800	0	0	2,854,700
Total	65.00	7,392,000	1,466,300	18,400	0	0	8,876,700
Base Adjustm 8.41 Remo		e-Time Expendit	ures: This deci	sion unit remov	ves one-time app	propriation for F	Y 2020.

	Total	0.00	(650.000)	(134.000)	(18.400)		0	(802.400)
Other		0.00	(650,000)	0	(6,800)	0	0	(656,800)
Dedic	ated	0.00	0	(134,000)	0	0	0	(134,000)
Gene	ral	0.00	0	0	(11,600)	0	0	(11,600)
8.41	Remov	val of One-T	ime Expenditur	es: This decis	ion unit removes	one-time appropi	riation for FY	2020.

8.48 Removal of One-Time Expenditures: At the Legislature's request, this decision unit removes the one-time early reversion for FY 2020 reflected in DU 4.51.

Total	0.00	52.400	2,300				54.700
General	0.00	52,400	2,300	0	0	0	54,700

8.49 Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.

Total	0.00	16,200	0	0	0	0	16,200
Other	0.00	3,700	0	0	0	0	3,700
General	0.00	12,500	0	0	0	0	12,500

FY 2021 Base

Total	65.00	6.810.600	1,334,600	<u> </u>			8.145.200
Other	15.75	1.573.000	628.600	0	0	0	2.201.600
Dedicated	0.00	0	440,000	0	0	0	440,000
General	49.25	5,237,600	266,000	0	0	0	5,503,600

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

Total	0.00	(38,400)	0	0	0	0	(38,400)
Other	0.00	(8,700)	0	0	0	0	(8,700)
General	0.00	(29,700)	0	0	0	0	(29,700)

10.31 Repair, Replacement Items/Alterations: This decision unit reflects \$6,800 in one-time General Fund and \$6,800 in one-time dedicated funding spending authority for repair and replacement items.

Total 0.00 0 13,600 0 0	13,600
Other 0.00 0 0 6,800 0 0	6,800
General 0.00 0 0 6,800 0 0	6,800

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	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
			tments to the co		e accounting and effected here.	d statewide pay	/roll
General	0.00	0	3,300	0	0	0	3,300
Other	0.00	0	1,100	0	0	0	1,100
Total	0.00	0	4,400	0	0	0	4,400
Office	of the State	e Treasurer are	e reflected here		nagement and w		
General	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
	ed a salary ensation. 0.00	90,800 27,500	mmensurate wi 0 0	th the recomme 0 0	ended 2% chang 0 0	e in employee 0 0	90,800 27,500
Total	0.00	118,300					118,300
					er statewide deci hange in Employ		
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2021 Total	Maintenar	ıce					
General	49.25	5,298,700	269,400	6,800	0	0	5,574,900
5						_	3,374,900
Dedicated	0.00	0	440,000	0	0	0	440,000
Other	0.00 15.75	0 1,591,800	440,000 629,700	0 6,800	0 0	0	

Line Items

12.01 Revenue Analyst Position: 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 1.0 FTP, ongoing General Fund, and one-time Capital Outlay for a revenue analyst position to address significant workload increases in the areas of tax policy and revenue assessment. The revenue analyst position would staff such projects as property tax analysis, interim and special committees, revenue forecasting, and assessment of the economic and revenue implications of proposed legislation.

General	1.00	105,200	3,100	1,500	0	0	109,800
Total	1.00	105,200	3,100	1,500	0	0	109,800

12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures: The Office of Information Technology Services (OITS) was appropriated funding for FY 2020 to pay for SecureWatch software and data center and office space located at the Idaho State Chinden Office Complex. The ongoing cost was not allocated or appropriated in FY 2020 to the agencies supported by OITS. This decision unit represents the agency share of these ongoing costs.

General	0.00	0	1,000	0	0	0	1,000
Total	0.00	0	1,000	0	0	0	1,000

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2021 Gov's	Recomn	nendation					
General	50.25	5,403,900	273,500	8,300	0	0	5,685,700
Dedicated	0.00	0	440,000	0	0	0	440,000
Other	15.75	1,591,800	629,700	6,800	0	0	2,228,300
Total	66.00	6,995,700	1,343,200	15,100	0	0	8,354,000

Legislative Council

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Executive Budget Detail

-	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
a	ssociated		ricting process		ter the decennia ed separately fro		
FY 2020 Origin	al Approp	oriation					
3.00 FY 202	20 Original	Appropriation:	SB 1115				
General	0.00	0	0	0	0	0	(
Total	0.00	0	0	0	0	0	(
FY 2020 Total	Appropria	ntion					
General	0.00	0	0	0	0	0	(
Total	0.00	0	0	0	0	0	(
FY 2020 Estima	ated Expe	enditures					
General	0.00	0	0	0	0	0	(
Total	0.00	0	0	0	0	0	(
FY 2021 Base							
General	0.00	0	0	0	0	0	(
Total	0.00	0	0	0	0	0	(
FY 2021 Total	Maintenaı	nce					
General	0.00	0	0	0	0	0	(
Total	0.00	0	0	0	0	0	(
Line Items							
reques one-tin Title 72	st of the lec ne Genera 2, Chapter	gislative depart Il Fund to cove	ment to the Leg r the operations e. Funding will	islature as it was of the Idaho C	06, the Governor as submitted. The commission for R nase of GIS softw	is decision unit	t reflects nt pursuant to
General	0.00	24,800	342,800	77,300	0	0	444,900
Total	0.00	24,800	342,800	77,300	0	0	444,900
FY 2021 Gov's	Recomm	endation					
General	0.00	24,800	342,800	77,300	0	0	444,900
Total	0.00	24,800	342,800	77,300	0	0	444,900