Agency Expenditure Summary

	FY 2020		FY 202	21	FY 2022	
	Approp Actual		<u>Approp</u>	<u>Estimate</u>	Request	Gov Rec
By Function						
Legislative Services	8,879,200	6,886,900	7,899,000	9,908,200	8,482,600	8,440,800
Redistricting	0	0	444,900	444,900	171,800	171,800
Total	8,879,200	6,886,900	8,343,900	10,353,100	8,654,400	8,612,600
By Fund Source						
General	5,450,000	5,335,900	6,075,600	6,071,100	6,357,900	6,325,900
Dedicated	574,000	26,400	440,000	547,600	440,000	440,000
Federal	0	0	0	1,256,100	0	0
Other	2,855,200	1,524,600	1,828,300	2,478,300	1,856,500	1,846,700
Total	8,879,200	6,886,900	8,343,900	10,353,100	8,654,400	8,612,600
By Object						
Personnel Costs	7,394,500	6,485,800	7,020,500	7,438,000	7,317,600	7,275,800
Operating Expenditures	1,466,300	401,100	1,231,000	1,852,700	1,320,100	1,320,100
Capital Outlay	18,400	0	92,400	1,062,400	16,700	16,700
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	8,879,200	6,886,900	8,343,900	10,353,100	8,654,400	8,612,600
FTP Positions	65.00	65.00	66.00	66.00	67.00	67.00

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:	and comm	ents on legislat		he database fo	prepares legisla or the Idaho Cod ative audits.		
FY 2021 Orig	jinal Appro	priation					
3.00 :							
General	50.25	5,403,900	218,500	8,300	0	0	5,630,70
Dedicated	0.00	0	440,000	0	0	0	440,00
Other	15.75	1,591,800	229,700	6,800	0	0	1,828,30
Total	66.00	6,995,700	888,200	15,100	0	0	7,899,00
Expenditure	Adjustmon	ito					
•	-						
					uthority granted b	-	
Dedicated	0.00	0	107,600	0	0	0	107,60
Other	0.00	650,000	0	0		0	650,00
Total	0.00	650,000	107,600	0	0	0	757,60
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		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
6.31	FTP o	r Fund Adj	ustments: This	decision unit m		adjustment.		
Gene	eral	0.25	0	0	0	0	0	0
Othe	г	(0.25)	0	0	0	0	0	0
	Total	0.00	0	0	0	0	0	0
6.39				decision unit reent for FY 2021.	eflects non-cog	nizable spending	g authority gran	ted by the
Fede	ral	0.00	22,000	264,100	970,000	0	0	1,256,100
	Total	0.00	22,000	264,100	970,000	0	0	1,256,100
FY 202	1 Estim	ated Expe	enditures					
Gene	eral	50.50	5,149,400	468,500	8,300	0	0	5,626,200
Dedic	cated	0.00	0	547,600	0	0	0	547,600
Fede	ral	0.00	22,000	264,100	970,000	0	0	1,256,100
Othe	r	15.50	2,241,800	229,700	6,800	0	0	2,478,300
	Total	66.00	7,413,200	1,509,900	985,100	0	0	9,908,200
8.41 Gene Dedic	eral	val of One- 0.00 0.00	(27,000) 0	ures: This decis 0 (107,600)	(8,300) (8,300)	ves one-time app 0 0	oropriation for F 0 0	Y 2021. (35,300) (107,600)
Fede	ral	0.00	(22,000)	(264,100)	(970,000)	0	0	(1,256,100)
Othe	r	0.00	(650,000)	0	(6,800)	0	0	(656,800)
	Total	0.00	(699,000)	(371,700)	(985,100)	0	0	(2,055,800)
8.48			Time Expendition DU 6.21.	ures: This deci	sion unit reflect	ts the restoration	of the Governo	or's 5%
Gene	eral	0.00	281,500	0	0	0	0	281,500
	Total	0.00	281,500	0	0	0	0	281,500
	Base				base reduction	to align dedicate	ed fund spendir	ng authority
8.51	with e	stimated ca	ash availability.					
8.51 Othe		stimated ca 0.00	ash availability. (15,800)	0	0	0	0	(15,800)
			•		0 0	0 0	0 0	(15,800) (15,800)
	Total Other	0.00 0.00 Adjustmen	(15,800) (15,800) ts: This decision	$\frac{0}{0}$ on unit reflects t	0 he restoration		0	(15,800)
Othe	Total Other	0.00 0.00 Adjustmen	(15,800) (15,800) ts: This decision	0 0	0 he restoration	0	0	(15,800)

_	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2022 Base							
General	50.50	5,403,900	523,500	0	0	0	5,927,400
Dedicated	0.00	0	440,000	0	0	0	440,000
Federal	0.00	0	0	0	0	0	0
Other	15.50	1,576,000	229,700	0	0	0	1,805,700
Total	66.00	6,979,900	1,193,200	0	0	0	8,173,100

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-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	23,400	0	0	0	0	23,400
Other	0.00	5,300	0	0	0	0	5,300
General	0.00	18,100	0	0	0	0	18,100

10.31 Repair, Replacement Items/Alterations: This decision unit reflects \$7,700 in one-time General Fund and \$7,700 in one-time dedicated fund spending authority for repair and replacement items.

Total	0.00	0	0	15,400	0	0	15,400
Other	0.00	0	0	7,700	0	0	7,700
General	0.00	0	0	7,700	0	0	7,700

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.

General	0.00	0	700	0	0	0	700
Total	0.00		700				700

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.

Total	0.00		600			0	600
Other	0.00	0	200	0	0	0	200
General	0.00	0	400	0	0	0	400
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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		(100)	0		0	(100)

10.48 Office of Information Technology Services Billings: Adjustments to costs of information technology support from the Office of Information Technology are reflected here.

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General	0.00	0	300	0	0	0	300		
Total	0.00	0	300	0		0	300		

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
inclu					statewide decisic ended 2% chang		or has
General	0.00	94,600	0	0	0	0	94,600
Other	0.00	27,800	0	0	0	0	27,800
Total	0.00	122,400	0	0	0	0	122,400
General Total	0.00	$\frac{0}{0}$	0 0	0	Change in Employ 0 0	0 0	0
FY 2022 Tota		nce	0	0	0	0	0
General	50.50	5,516,600	524,800	7,700	0	0	6,049,100
Dedicated	0.00	0	440,000	0	0	0	440,000
Federal	0.00	0	0	0	0	0	0
Other	15.50	1,609,100	229,900	7,700	0	0	1,846,700
Total	66.00	7,125,700	1,194,700	15,400	0	0	8,335,800

Line Items

12.01 Legislative Drafting Attorney: 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 legislative drafting attorney position to address significant workload increases in the areas of research, staffing interim committees, and drafting legislation. Increased demand has come from individual members, interim committees, standing committees, and working groups.

General	1.00	100,700	3,000	1,300	0	0	105,000
Total	1.00	100,700	3,000	1,300	0	0	105,000
FY 2022 Gov's	Recomme	endation					
General	51.50	5,617,300	527,800	9,000	0	0	6,154,100
Dedicated	0.00	0	440,000	0	0	0	440,000
Federal	0.00	0	0	0	0	0	0
Other	15.50	1,609,100	229,900	7,700	0	0	1,846,700
Total	67.00	7,226,400	1,197,700	16,700	0		8,440,800

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description	associated		ricting process		ter the decennia ed separately fro		
FY 2021 Orig	ginal Appro	priation					
3.00 :							
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 Tot	al Appropri	ation					
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 Est	imated Exp	enditures					
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
Base Adjust	ments						
8.41 Ren	noval of One	•		ision unit remov	ves one-time app	propriation for F	Y 2021.
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 2022 Bas	se						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2022 Tot	al Maintena	nce					
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Line Items

12.01 Redistricing Costs: 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 provides one-time General Fund for the FY 2022 operations of the Idaho Commission For Reapportionment found in Title 72, Chapter 15, Idaho Code. Personnel Costs includes an amount to pay for the honorarium of \$75 per day per commissioner as found in Idaho Code 72-1504. Operating Expenditures are for licensing GIS software, GIS expertise and contracting administrative help as well as partisan staff for the commission. Also included is an amount for per diem to travel around the state.

General	0.00	49,400	122,400	0	0	0	171,800
Total	0.00	49,400	122,400	0	0	0	171,800

Legislative Council Redistricting

Executive Budget Detail

	FTP_	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec		
FY 2022 Gov's Recommendation									
General	0.00	49,400	122,400	0	0	0	171,800		
Total	0.00	49,400	122,400	0	0	0	171,800		