

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Legislative Services Office								102
Division: Legislative Services Office								LB2
Appropriation Unit: Legislative Services 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
OT	10000	General	0.00	0	500	16,500	0	17,000
OT	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
OT	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 Balances							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
OT	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 2022 Actual Expenditures									
2.00	FY 2022 Actual Expenditures								LBBA
	10000	General	56.50	5,741,300	985,700	19,500	0	6,746,500	
OT	10000	General	0.00	0	500	16,500	0	17,000	
OT	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 2023 Original Appropriation									
3.00	FY 2023 Original Appropriation								LBBA
	10000	General	56.60	6,443,800	1,016,600	0	0	7,460,400	
OT	10000	General	0.00	0	0	15,200	0	15,200	
OT	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	

Appropriation Adjustment									
4.11	Legislative Reappropriation								LBBA
This decision unit reflects reappropriation authority granted by HB 765 in the 2022 legislative session.									
OT	12800	Dedicated	0.00	0	107,600	0	0	107,600	
			0.00	0	107,600	0	0	107,600	

FY 2023 Total Appropriation									
5.00	FY 2023 Total Appropriation								LBBA
	10000	General	56.60	6,443,800	1,016,600	0	0	7,460,400	
OT	10000	General	0.00	0	0	15,200	0	15,200	
OT	12800	Dedicated	0.00	0	107,600	0	0	107,600	
OT	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	1,770,200	339,000	0	10,227,600	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appropriation Adjustments								
6.21	Account Transfers							LBBA
This decision unit reflects a one-time net-zero account transfer.								
OT	34430	Federal	0.00	0	323,800	(323,800)	0	0
			0.00	0	323,800	(323,800)	0	0

FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							LBBA
	10000	General	56.60	6,443,800	1,016,600	0	0	7,460,400
OT	10000	General	0.00	0	0	15,200	0	15,200
OT	12800	Dedicated	0.00	0	107,600	0	0	107,600
OT	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
			72.00	8,118,400	2,094,000	15,200	0	10,227,600

Base Adjustments								
8.41	Removal of One-Time Expenditures							LBBA
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	10000	General	0.00	0	0	(15,200)	0	(15,200)
OT	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)

FY 2024 Base								
9.00	FY 2024 Base							LBBA
	10000	General	56.60	6,443,800	1,016,600	0	0	7,460,400
OT	10000	General	0.00	0	0	0	0	0
OT	12800	Dedicated	0.00	0	0	0	0	0
OT	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
Program Maintenance							
10.11	Change in Health Benefit Costs						LBBA
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.							
10000	General	0.00	71,600	0	0	0	71,600
34900	Dedicated	0.00	1,300	0	0	0	1,300
47500	Dedicated	0.00	17,200	0	0	0	17,200
		0.00	90,100	0	0	0	90,100
10.12	Change in Variable Benefit Costs						LBBA
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.							
10000	General	0.00	(36,500)	0	0	0	(36,500)
34900	Dedicated	0.00	(400)	0	0	0	(400)
47500	Dedicated	0.00	(8,600)	0	0	0	(8,600)
		0.00	(45,500)	0	0	0	(45,500)
10.41	Attorney General Fees						LBBA
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.							
10000	General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
10.45	Risk Management Costs						LBBA
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
10000	General	0.00	0	6,200	0	0	6,200
		0.00	0	6,200	0	0	6,200
10.46	Controller's Fees						LBBA
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.							
10000	General	0.00	0	2,100	0	0	2,100
47500	Dedicated	0.00	0	(200)	0	0	(200)
		0.00	0	1,900	0	0	1,900
10.47	Treasurer's Fees						LBBA
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.							
10000	General	0.00	0	100	0	0	100
		0.00	0	100	0	0	100
10.48	OITS Fees						LBBA
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.							
10000	General	0.00	0	5,400	0	0	5,400
		0.00	0	5,400	0	0	5,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.61	Salary Multiplier - Regular Employees							LBBA
	Consistent with other statewide decisions, the Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.							
	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	
		0.00	273,500	0	0	0	273,500	

FY 2024 Total Maintenance

11.00	FY 2024 Total Maintenance							LBBA
	10000 General	56.60	6,698,700	1,030,400	0	0	7,729,100	
	OT 10000 General	0.00	0	0	0	0	0	
	OT 12800 Dedicated	0.00	0	0	0	0	0	
	OT 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	8,436,500	1,676,200	0	0	10,112,700	

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 Total								
13.00	FY 2024 Total							LBBA
	10000	General	56.60	6,796,700	1,095,200	0	0	7,891,900
OT	10000	General	0.00	0	0	0	0	0
OT	12800	Dedicated	0.00	0	0	0	0	0
	34430	Federal	0.00	0	0	0	0	0
OT	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
Division: Redistricting Commission								LB3
Appropriation Unit: Redistricting Commission								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 Balances							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 Technology									LB4
Appropriation Unit: Legislative Information Technology									LBEA
FY 2023 Original Appropriation									
3.00	FY 2023 Original 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 Total 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 Expenditures								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 Expenditures								LBEA
This decision unit removes one-time appropriation or re-appropriation from 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/Other 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	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	0