		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Legislative Services Office						102
	n: Legislative Services Office						LB2
	riation Unit: Legislative Services	s Office					LBBA
FY 2023	3 Total Appropriation						
1.00	FY 2023 Total Appropriation						LBBA
	10000 General	56.60	6,443,800	1,016,600	15,200	0	7,475,600
	12800 Dedicated	0.00	0	107,600	0	0	107,600
	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
1.21	Account Transfers						LBBA
	10000 General	0.00	0	(10,200)	10,200	0	0
	34430 Federal	0.00	0	323,800	(323,800)	0	0
		0.00	0	313,600	(313,600)	0	0
1.61	Reverted Appropriation Baland	ces					LBBA
	10000 General	0.00	(106,900)	(20,100)	0	0	(127,000)
	34900 Dedicated	0.00	(39,900)	(18,800)	0	0	(58,700)
	36504 Dedicated	0.00	0	(440,000)	0	0	(440,000)
	47500 Dedicated	0.00	(249,500)	(73,100)	0	0	(322,600)
		0.00	(396,300)	(552,000)	0	0	(948,300)
1.71	Legislative Reappropriation						LBBA
	12800 Dedicated	0.00	0	(107,600)	0	0	(107,600)
	34430 Federal	0.00	0	(132,800)	0	0	(132,800)
		0.00	0	(240,400)	0	0	(240,400)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023	3 Actual	Expenditures						
2.00	FY 20	023 Actual Expenditures						LBBA
	10000	General	56.60	6,336,900	986,300	25,400	0	7,348,600
	12800	Dedicated	0.00	0	0	0	0	0
	34430	Federal	0.00	0	191,000	0	0	191,000
	34900	Dedicated	1.00	66,400	75,200	0	0	141,600
	36504	Dedicated	0.00	0	0	0	0	0
	47500	Dedicated	14.40	1,318,800	38,900	0	0	1,357,700
			72.00	7,722,100	1,291,400	25,400	0	9,038,900
FY 2024	4 Origina	I Appropriation						
3.00	FY 20	024 Original Appropriatio	n					LBBA
	10000	General	58.60	6,965,600	1,095,200	0	0	8,060,800
	34900	Dedicated	1.00	110,200	94,000	0	0	204,200
	36504	Dedicated	0.00	0	440,000	0	0	440,000
	47500	Dedicated	14.40	1,620,600	111,800	0	0	1,732,400
			74.00	8,696,400	1,741,000	0	0	10,437,400
Approp	riation A	djustment						
4.11	Legis	slative Reappropriation						LBBA
Th	is decisio	n unit reflects reappropri	ation authority g	ranted by HB 301	in the 2023 legis	slative session.		
ОТ	12800	Dedicated	0.00	0	107,600	0	0	107,600
ОТ	34430	Federal	0.00	0	132,800	0	0	132,800
			0.00	0	240,400	0	0	240,400
FY 2024	4Total Ap	ppropriation						
5.00	FY 20	024 Total Appropriation						LBBA
	10000	General	58.60	6,965,600	1,095,200	0	0	8,060,800
ОТ	12800	Dedicated	0.00	0	107,600	0	0	107,600
ОТ		Federal	0.00	0	132,800	0	0	132,800
	34900	Dedicated	1.00	110,200	94,000	0	0	204,200
	36504	Dedicated	0.00	0	440,000	0	0	440,000
	47500	Dedicated	14.40	1,620,600	111,800	0	0	1,732,400
			74.00	8,696,400	1,981,400	0	0	10,677,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Approp	oriation A	djustments						
.41	FTP/	Noncognizable Adjustme	nt					LE
Th	nis decisio	on unit reflects FTP adjus	tments for FY 20)24.				
	10000	General	0.40	0	0	0	0	0
	47500	Dedicated	(0.40)	0	0	0	0	0
			0.00	0	0	0	0	0
Y 202	4 Estimat	ted Expenditures						
00	FY 20	024 Estimated Expenditu	res					LE
	10000	General	59.00	6,965,600	1,095,200	0	0	8,060,800
ОТ	12800	Dedicated	0.00	0	107,600	0	0	107,600
ОТ	34430	Federal	0.00	0	132,800	0	0	132,800
	34900	Dedicated	1.00	110,200	94,000	0	0	204,200
	36504	Dedicated	0.00	0	440,000	0	0	440,000
	47500	Dedicated	14.00	1,620,600	111,800	0	0	1,732,400
			74.00	8,696,400	1,981,400	0	0	10,677,800
ase A	djustmer	nts						
11		or Fund Adjustments						LE
		on unit reflects an alignme	ent of the agency	's FTP allocation	by fund			
		General	0.40	0	0	0	0	0
		Dedicated	(0.40)	0	0	0	0	0
		200.0000	0.00	0	0	0	0	0
44	Dam	aval of One Time Evener	114					LE
‡1 		oval of One-Time Expend		FV 0004				
		on unit removes one-time General		om FY 2024.	0	0	0	0
OT OT		Dedicated	0.00	0	(107,600)	0	0	
ОТ		Federal	0.00	0	(132,800)	0	0	(107,600)
Oi	34430	rederal	0.00	0	(240,400)		0 	(132,800) (240,400)
v 202	5 Base							
		225 Dago						LE
00	FY Z	025 Base						
	10000	General	59.00	6,965,600	1,095,200	0	0	8,060,800
ОТ	10000	General	0.00	0	0	0	0	0
ОТ	12800	Dedicated	0.00	0	0	0	0	0
ОТ	34430	Federal	0.00	0	0	0	0	0
	34900	Dedicated	1.00	110,200	94,000	0	0	204,200
	36504	Dedicated	0.00	0	440,000	0	0	440,000
	47500	Dedicated	14.00	1,620,600	111,800	0	0	1,732,400
			74.00	8,696,400	1,741,000	0	0	10,437,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Main	tenance						
.11 Cha	ange in Health Benefit Cos	sts					L
This decis percentile	ion unit reflects a decreas	e in the employer	health benefit co	osts based on the	e December 2023 N	Milliman projection	using the 95th
10000	O General	0.00	(44,300)	0	0	0	(44,300)
34900	Dedicated	0.00	(800)	0	0	0	(800)
47500	Dedicated	0.00	(10,500)	0	0	0	(10,500)
		0.00	(55,600)	0	0	0	(55,600)
12 Cha	ange in Variable Benefit Co	osts					L
Fund, a P	ion unit reflects a change ERSI employer contributio I board to be effective July	n rate adjustmen	t for all participan	ts and a benefit	enhancement for R	ule of 80 participa	nts approved by
10000	O General	0.00	35,700	0	0	0	35,700
34900	Dedicated	0.00	300	0	0	0	300
47500	Dedicated	0.00	7,800	0	0	0	7,800
		0.00	43,800	0	0	0	43,800
This decis	ion unit reflects adjustmer	ite to the cost of i	ngurance coverag	ne as projected I	ov a third-narty actu	ary and hilled by t	he Office of
Insurance	ion unit reflects adjustmer Management.) General	0.00	nsurance coveraç	ge as projected	by a third-party actu	ary and billed by t	he Office of 3,100
Insurance	Management.						
Insurance 1000	Management.	0.00	0	3,100	0	0	3,100
Insurance 10000 46 Cor	Management. O General ntroller's Fees ion unit reflects adjustmer	0.00	0	3,100 3,100	0	0	3,100 3,100 L
Insurance 10000 46 Cor This decis State Con	Management. O General ntroller's Fees ion unit reflects adjustmer	0.00	0	3,100 3,100	0	0	3,100 3,100 L
Insurance 10000 46 Cor This decis State Con 10000	Management. General attroller's Fees ion unit reflects adjustment troller.	0.00 0.00 ats for statewide a	0 0 accounting and st	3,100 3,100 atewide payroll	0 0 processing services	0 0 provided by the C	3,100 3,100 L
Insurance 10000 46 Cor This decis State Con 10000	Management. O General Introller's Fees ion unit reflects adjustment roller. O General	0.00 0.00 onts for statewide a	0 0 accounting and st	3,100 3,100 atewide payroll (9,300)	0 0 orocessing services	0 0 provided by the C	3,100 3,100 L Office of the (9,300)
Insurance 10000 46 Cor This decis State Con 10000 47500	Management. O General Introller's Fees Ision unit reflects adjustment troller. O General O Dedicated Ce of Information Technology	0.00 0.00 outs for statewide at 0.00 0.00 0.00 outs for statewide at 0.00 0.00 outs for statewide at 0.00	0 0 accounting and st	3,100 3,100 atewide payroll (9,300) (2,700) (12,000)	orocessing services 0 0 0 0 0 0 0	provided by the C	3,100 3,100 L Office of the (9,300) (2,700) (12,000)
Insurance 10000 46 Cor This decis State Con 10000 47500	Management. General Introller's Fees ion unit reflects adjustment troller. General Dedicated	0.00 0.00 outs for statewide at 0.00 0.00 0.00 outs for statewide at 0.00 0.00 outs for statewide at 0.00	0 0 accounting and st	3,100 3,100 atewide payroll (9,300) (2,700) (12,000)	orocessing services 0 0 0 0 0 0 0	provided by the C	3,100 3,100 L Office of the (9,300) (2,700) (12,000)
Insurance 10000 46 Cor This decis State Con 10000 47500 48 Offi This decis Services.	Management. O General Introller's Fees Ision unit reflects adjustment troller. O General O Dedicated Ce of Information Technology	0.00 0.00 outs for statewide at 0.00 0.00 0.00 outs for statewide at 0.00 0.00 outs for statewide at 0.00	0 0 accounting and st	3,100 3,100 atewide payroll (9,300) (2,700) (12,000)	orocessing services 0 0 0 0 0 0 0	provided by the C	3,100 3,100 L Office of the (9,300) (2,700) (12,000)
Insurance 10000 46 Cor This decis State Con 10000 47500 48 Offi This decis Services.	Management. General Introller's Fees Identification unit reflects adjustment troller. General Dedicated Ce of Information Technologion unit reflects adjustment	0.00 0.00 onts for statewide a 0.00 0.00 0.00 ongy Services Suponts of information	o o o o o o o o o o o o o o o o o o o	3,100 3,100 atewide payroll (9,300) (2,700) (12,000)	orocessing services 0 0 0 ided by the Office of	provided by the COO	3,100 3,100 L Office of the (9,300) (2,700) (12,000) L anology
Insurance 10000 46 Cor This decis State Con 10000 47500 48 Offi This decis Services. 10000	Management. General Introller's Fees Identification unit reflects adjustment troller. General Dedicated Ce of Information Technologion unit reflects adjustment	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	o o o o o o o o o o o o o o o o o o o	3,100 3,100 atewide payroll (9,300) (2,700) (12,000) ort services prov	orocessing services 0 0 0 ided by the Office of	o o o o o o o o o o o o o o o o o o o	3,100 3,100 L Office of the (9,300) (2,700) (12,000) L anology 8,700
Insurance 10000 46 Cor This decis State Con 10000 47500 48 Offi This decis Services. 10000	Management. General Introller's Fees Join unit reflects adjustment troller. General Dedicated Ce of Information Technologion unit reflects adjustment	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	o o o o o o o o o o o o o o o o o o o	3,100 3,100 3,100 atewide payroll (9,300) (2,700) (12,000) ort services prov 8,700 8,700	orocessing services 0 0 0 ided by the Office of 0 0	o o o o o o o o o o o o o o o o o o o	3,100 3,100 L Office of the (9,300) (2,700) (12,000) L onology 8,700 8,700
Insurance 10000 46 Cor This decis State Con 10000 47500 48 Offi This decis Services. 10000 61 Sal. The Gove	Management. General Introller's Fees Ision unit reflects adjustment troller. General Dedicated Ce of Information Technologion unit reflects adjustment adjustment. General General Multiplier - Regular Emary Multiplier - Regular Emary	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	o o o o o o o o o o o o o o o o o o o	3,100 3,100 3,100 atewide payroll (9,300) (2,700) (12,000) ort services prov 8,700 8,700	orocessing services 0 0 0 ided by the Office of 0 0	o o o o o o o o o o o o o o o o o o o	3,100 3,100 L Office of the (9,300) (2,700) (12,000) L onology 8,700 8,700
Insurance 10000 46 Cor This decis State Con 10000 47500 48 Offi This decis Services. 10000 61 Sal. The Gove	Management. General Introller's Fees Ision unit reflects adjustment troller. General Dedicated Ce of Information Technologion unit reflects adjustment adjustment. General Ary Multiplier - Regular Emmor recommends a 3% character.	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	o o o o o o o o o o o o o o o o o o o	3,100 3,100 3,100 atewide payroll (9,300) (2,700) (12,000) ort services prov 8,700 8,700	orocessing services 0 0 0 0 0 0 0 0 mployees to be distr	o o o o o o o o o o o o o o o o o o o	3,100 3,100 L Office of the (9,300) (2,700) (12,000) L nnology 8,700 8,700
Insurance 10000 46 Cor This decis State Con 10000 47500 48 Offi This decis Services. 10000 61 Sal. The Gove 10000 34900	Management. General Introller's Fees Ision unit reflects adjustment troller. General Dedicated Ce of Information Technologion unit reflects adjustment adjustment. General Ary Multiplier - Regular Emmor recommends a 3% character.	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	o o o o o o o o o o o o o o o o o o o	3,100 3,100 3,100 atewide payroll (9,300) (2,700) (12,000) ort services prov 8,700 8,700 for permanent er	orocessing services o o o o o o o o o o o o o o o o o o o	o o o o o o o o o o o o o o o o o o o	3,100 3,100 L Office of the (9,300) (2,700) (12,000) L nology 8,700 L 179,600

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2025 Total Maintenance										
1	1.00	FY 20	025 Total Maintenance						LBBA	
		10000	General	59.00	7,136,600	1,097,700	0	0	8,234,300	
	ОТ	10000	General	0.00	0	0	0	0	0	
	ОТ	12800	Dedicated	0.00	0	0	0	0	0	
	ОТ	34430	Federal	0.00	0	0	0	0	0	
		34900	Dedicated	1.00	111,500	94,000	0	0	205,500	
		36504	Dedicated	0.00	0	440,000	0	0	440,000	
		47500	Dedicated	14.00	1,658,100	109,100	0	0	1,767,200	
				74.00	8,906,200	1,740,800	0	0	10,647,000	

Line Items

12.01 Personnel Costs

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 Personnel Costs to address staff recruitment and retention.

	0.00	120 100	0	0	0	120.100
47500 Dedic	cated 0.00	0	0	0	0	0
10000 Gene	ral 0.00	120,100	0	0	0	120,100

12.02 Legal Services

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 legal services to protect the interests of the legislative branch by contracting for expert advice and guidance on legal issues or litigation.

10000	General	0.00	0	120,000	0	0	120,000
		0.00	0	120,000	0	0	120,000

12.91 Budget Law Exemptions/Other Adjustments

LBBA

The Legislative Services Office requests 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.

			0.00	0	0	0	0	0
OT	34430	Federal	0.00	0	0	0	0	0
	34430	Federal	0.00	0	0	0	0	0
OT	12800	Dedicated	0.00	0	0	0	0	0
	12800	Dedicated	0.00	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5 Total						
13.00	FY 2025 Total						LBBA
	10000 General	59.00	7,256,700	1,217,700	0	0	8,474,400
OT	10000 General	0.00	0	0	0	0	0
	12800 Dedicated	0.00	0	0	0	0	0
ОТ	12800 Dedicated	0.00	0	0	0	0	0
	34430 Federal	0.00	0	0	0	0	0
ОТ	34430 Federal	0.00	0	0	0	0	0
	34900 Dedicated	1.00	111,500	94,000	0	0	205,500
	36504 Dedicated	0.00	0	440,000	0	0	440,000
	47500 Dedicated	14.00	1,658,100	109,100	0	0	1,767,200
		74.00	9,026,300	1,860,800	0	0	10,887,100

	-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Legislative Services Office						102
Divisio	n: Legislative Information Technology	ogy					LB4
Approp	priation Unit: Legislative Information	on Technology					LBEA
FY 202	3 Total Appropriation						
1.00	FY 2023 Total Appropriation						LBEA
	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
1.71	Legislative Reappropriation						LBEA
	34430 Federal	0.00	0	(2,002,600)	(1,007,900)	0	(3,010,500)
		0.00	0	(2,002,600)	(1,007,900)	0	(3,010,500)
FY 202	3 Actual Expenditures						
2.00	FY 2023 Actual Expenditures						LBEA
	34430 Federal	0.00	0	42,500	0	0	42,500
		0.00	0	42,500	0	0	42,500
Approp	oriation Adjustment						
4.11	Legislative Reappropriation						LBEA
Th	nis decision unit reflects reappropriat	tion authority g	ranted by HB 301	in the 2023 legis	slative session.		
OT	34430 Federal	0.00	0	2,002,600	1,007,900	0	3,010,500
		0.00	0	2,002,600	1,007,900	0	3,010,500
FY 202	4Total Appropriation						
5.00	FY 2024 Total Appropriation						LBEA
ОТ	34430 Federal	0.00	0	2,002,600	1,007,900	0	3,010,500
		0.00	0	2,002,600	1,007,900	0	3,010,500
FY 202	4 Estimated Expenditures						
7.00	FY 2024 Estimated Expenditure	es					LBEA
ОТ	34430 Federal	0.00	0	2,002,600	1,007,900	0	3,010,500
		0.00	0	2,002,600	1,007,900	0	3,010,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustments						
8.21	Account Transfers						LBEA
Th	is decision unit reflects a net-zero	account transfe	r to reflect estimat	ted expenditures	more accurately.		
ОТ	34430 Federal	0.00	0	657,900	(657,900)	0	0
		0.00	0	657,900	(657,900)	0	0
8.42	Removal of One-Time Expen	ditures					LBEA
	is decision unit removes one-time		om FY 2024.				
ОТ	34430 Federal	0.00	0	(2,660,500)	(350,000)	0	(3,010,500)
		0.00	0	(2,660,500)	(350,000)	0	(3,010,500)
FY 2025	5 Base						
9.00	FY 2025 Base						LBEA
ОТ	34430 Federal	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
EV 2026	5 Total Maintenance						
F1 2023	o rotal maintenance						LBEA
11.00	FY 2025 Total Maintenance						LBEA
OT	34430 Federal	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
Line Ite	ms						
40.00	Dudget Law Everentians/Oth	an Adii sataa aata					LBEA
	Budget Law Exemptions/Othe e Legislative Services Office requ	iests an exemption				iation authority for	unencumbered
an OT	d unexpended balances from the 34430 Federal	American Rescu 0.00	ie Plan Act State i 0	Fiscal Recovery 0	Fund. 0	0	0
01	04400 Tederal	0.00	0	0		0	0
			•	·		•	•
FY 2025	5 Total						
13.00	FY 2025 Total						LBEA
ОТ	34430 Federal	0.00	0	0	0	0	0
		0.00	0	0	0	0	0