

		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 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						LBBA
10000	General	58.60	6,965,600	1,095,200	0	0	8,060,800
12800	Dedicated	0.00	0	107,600	0	0	107,600
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	14.40	1,620,600	111,800	0	0	1,732,400
		74.00	8,696,400	1,981,400	0	0	10,677,800
1.21	Account Transfers						LBBA
10000	General	0.00	0	(12,200)	12,200	0	0
47500	Dedicated	0.00	(86,000)	86,000	0	0	0
		0.00	(86,000)	73,800	12,200	0	0
1.61	Reverted Appropriation Balances						LBBA
10000	General	0.00	(323,800)	(87,000)	0	0	(410,800)
12800	Dedicated	0.00	0	0	0	0	0
34900	Dedicated	0.00	(45,800)	(16,000)	0	0	(61,800)
36504	Dedicated	0.00	0	(438,300)	0	0	(438,300)
47500	Dedicated	0.00	(207,100)	(4,200)	0	0	(211,300)
		0.00	(576,700)	(545,500)	0	0	(1,122,200)
1.71	Legislative Reappropriation						LBBA
12800	Dedicated	0.00	0	(107,600)	0	0	(107,600)
34430	Federal	0.00	0	(88,500)	0	0	(88,500)
		0.00	0	(196,100)	0	0	(196,100)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Actual Expenditures								
2.00	FY 2024 Actual Expenditures							LBBA
	10000	General	58.60	6,641,800	996,000	12,200	0	7,650,000
	12800	Dedicated	0.00	0	0	0	0	0
	34430	Federal	0.00	0	44,300	0	0	44,300
	34900	Dedicated	1.00	64,400	78,000	0	0	142,400
	36504	Dedicated	0.00	0	1,700	0	0	1,700
	47500	Dedicated	14.40	1,327,500	193,600	0	0	1,521,100
			74.00	8,033,700	1,313,600	12,200	0	9,359,500

FY 2025 Original Appropriation								
3.00	FY 2025 Original Appropriation							LBBA
	10000	General	62.00	7,645,000	1,226,700	0	0	8,871,700
	12800	Dedicated	1.00	121,400	15,000	0	0	136,400
	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
			78.00	9,536,000	1,884,800	0	0	11,420,800

Appropriation Adjustment								
4.11	Legislative Reappropriation							LBBA
This decision unit reflects reappropriation authority granted by HB 475 in the 2024 legislative session.								
OT	12800	Dedicated	0.00	0	107,600	0	0	107,600
OT	34430	Federal	0.00	0	88,500	0	0	88,500
			0.00	0	196,100	0	0	196,100

FY 2025 Total Appropriation								
5.00	FY 2025 Total Appropriation							LBBA
	10000	General	62.00	7,645,000	1,226,700	0	0	8,871,700
	12800	Dedicated	1.00	121,400	15,000	0	0	136,400
OT	12800	Dedicated	0.00	0	107,600	0	0	107,600
OT	34430	Federal	0.00	0	88,500	0	0	88,500
	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
			78.00	9,536,000	2,080,900	0	0	11,616,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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Appropriation Adjustments

6.41 FTP/Noncognizable Adjustment LBBA

This decision unit reflects non-cognizable spending authority for FY 2025. or This decision unit reflects FTP adjustments for FY 2025.

10000	General	(0.39)	0	0	0	0	0
34900	Dedicated	(0.11)	0	0	0	0	0
47500	Dedicated	0.50	0	0	0	0	0
		0.00	0	0	0	0	0

FY 2025 Estimated Expenditures

7.00 FY 2025 Estimated Expenditures LBBA

10000	General	61.61	7,645,000	1,226,700	0	0	8,871,700
12800	Dedicated	1.00	121,400	15,000	0	0	136,400
OT 12800	Dedicated	0.00	0	107,600	0	0	107,600
OT 34430	Federal	0.00	0	88,500	0	0	88,500
34900	Dedicated	0.89	111,500	94,000	0	0	205,500
36504	Dedicated	0.00	0	440,000	0	0	440,000
47500	Dedicated	14.50	1,658,100	109,100	0	0	1,767,200
		78.00	9,536,000	2,080,900	0	0	11,616,900

Base Adjustments

8.11 FTP or Fund Adjustments LBBA

This decision unit reflects an alignment of the agency's FTP allocation by fund.

10000	General	(0.39)	0	0	0	0	0
34900	Dedicated	(0.11)	0	0	0	0	0
47500	Dedicated	0.50	0	0	0	0	0
		0.00	0	0	0	0	0

8.41 Removal of One-Time Expenditures LBBA

This decision unit removes one-time appropriation or reappropriation from FY 2025.

OT 12800	Dedicated	0.00	0	(107,600)	0	0	(107,600)
OT 34430	Federal	0.00	0	(88,500)	0	0	(88,500)
		0.00	0	(196,100)	0	0	(196,100)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2026 Base									
9.00	FY 2026 Base								LBBA
	10000	General	61.61	7,645,000	1,226,700	0	0	8,871,700	
	12800	Dedicated	1.00	121,400	15,000	0	0	136,400	
OT	12800	Dedicated	0.00	0	0	0	0	0	
OT	34430	Federal	0.00	0	0	0	0	0	
	34900	Dedicated	0.89	111,500	94,000	0	0	205,500	
	36504	Dedicated	0.00	0	440,000	0	0	440,000	
	47500	Dedicated	14.50	1,658,100	109,100	0	0	1,767,200	
			78.00	9,536,000	1,884,800	0	0	11,420,800	

		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 Milliman projection.							
10000	General	0.00	80,100	0	0	0	80,100
34900	Dedicated	0.00	1,200	0	0	0	1,200
47500	Dedicated	0.00	18,900	0	0	0	18,900
		0.00	100,200	0	0	0	100,200
10.12	Change in Variable Benefit Costs						LBBA
This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.							
10000	General	0.00	(600)	0	0	0	(600)
34900	Dedicated	0.00	0	0	0	0	0
47500	Dedicated	0.00	(100)	0	0	0	(100)
		0.00	(700)	0	0	0	(700)
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	(3,200)	0	0	(3,200)
		0.00	0	(3,200)	0	0	(3,200)
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	(6,100)	0	0	(6,100)
47500	Dedicated	0.00	0	39,400	0	0	39,400
		0.00	0	33,300	0	0	33,300
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	(200)	0	0	(200)
		0.00	0	(200)	0	0	(200)
10.48	Office of Information Technology Services Support Fees						LBBA
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology. Because LSO provides and pays for the IT support for the Legislative Branch this request includes the increases for the Senate, House, and LSO, totaling \$6,800. OITS has agreed to intercompany bill LSO, and not the Senate and House, for their amounts.							
10000	General	0.00	0	6,800	0	0	6,800
		0.00	0	6,800	0	0	6,800
10.61	Salary Multiplier - Regular Employees						LBBA
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.							
10000	General	0.00	335,000	0	0	0	335,000
34900	Dedicated	0.00	2,800	0	0	0	2,800
47500	Dedicated	0.00	73,500	0	0	0	73,500
		0.00	411,300	0	0	0	411,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2026 Total Maintenance									
11.00	FY 2026 Total Maintenance								LBBA
	10000	General	61.61	8,059,500	1,224,000	0	0	9,283,500	
	12800	Dedicated	1.00	121,400	15,000	0	0	136,400	
OT	12800	Dedicated	0.00	0	0	0	0	0	
OT	34430	Federal	0.00	0	0	0	0	0	
	34900	Dedicated	0.89	115,500	94,000	0	0	209,500	
	36504	Dedicated	0.00	0	440,000	0	0	440,000	
	47500	Dedicated	14.50	1,750,400	148,500	0	0	1,898,900	
			78.00	10,046,800	1,921,500	0	0	11,968,300	

Line Items

12.91	Budget Law Exemptions/Other Adjustments								LBBA
	The Legislative Services Office requests an exemption from Idaho Code 67-3511 and reappropriation authority for unencumbered and unexpended balances from the American Rescue Plan Act State Fiscal Recovery Fund.								
OT	34430	Federal	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	

FY 2026 Total

13.00	FY 2026 Total								LBBA
	10000	General	61.61	8,059,500	1,224,000	0	0	9,283,500	
	12800	Dedicated	1.00	121,400	15,000	0	0	136,400	
OT	12800	Dedicated	0.00	0	0	0	0	0	
OT	34430	Federal	0.00	0	0	0	0	0	
	34900	Dedicated	0.89	115,500	94,000	0	0	209,500	
	36504	Dedicated	0.00	0	440,000	0	0	440,000	
	47500	Dedicated	14.50	1,750,400	148,500	0	0	1,898,900	
			78.00	10,046,800	1,921,500	0	0	11,968,300	

			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 2024 Total Appropriation									
1.00	FY 2024 Total Appropriation								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	
1.21	Account Transfers								LBEA
	34430	Federal	0.00	150,000	(150,000)	0	0	0	
			0.00	150,000	(150,000)	0	0	0	
1.71	Legislative Reappropriation								LBEA
	34430	Federal	0.00	(48,200)	(1,775,700)	(1,002,900)	0	(2,826,800)	
			0.00	(48,200)	(1,775,700)	(1,002,900)	0	(2,826,800)	
FY 2024 Actual Expenditures									
2.00	FY 2024 Actual Expenditures								LBEA
	34430	Federal	0.00	101,800	76,900	5,000	0	183,700	
			0.00	101,800	76,900	5,000	0	183,700	
Appropriation Adjustment									
4.11	Legislative Reappropriation								LBEA
	This decision unit reflects reappropriation authority granted by HB 475 in the 2024 legislative session.								
OT	34430	Federal	0.00	48,200	1,775,700	1,002,900	0	2,826,800	
			0.00	48,200	1,775,700	1,002,900	0	2,826,800	
FY 2025 Total Appropriation									
5.00	FY 2025 Total Appropriation								LBEA
OT	34430	Federal	0.00	48,200	1,775,700	1,002,900	0	2,826,800	
			0.00	48,200	1,775,700	1,002,900	0	2,826,800	
FY 2025 Estimated Expenditures									
7.00	FY 2025 Estimated Expenditures								LBEA
OT	34430	Federal	0.00	48,200	1,775,700	1,002,900	0	2,826,800	
			0.00	48,200	1,775,700	1,002,900	0	2,826,800	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Base Adjustments									
8.41	Removal of One-Time Expenditures								LBEA
	This decision unit removes one-time appropriation or reappropriation from FY 2025.								
OT	34430	Federal	0.00	(48,200)	(1,775,700)	(1,002,900)	0	(2,826,800)	
			0.00	(48,200)	(1,775,700)	(1,002,900)	0	(2,826,800)	
FY 2026 Base									
9.00	FY 2026 Base								LBEA
OT	34430	Federal	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
FY 2026 Total Maintenance									
11.00	FY 2026 Total Maintenance								LBEA
OT	34430	Federal	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
Line Items									
12.91	Budget Law Exemptions/Other Adjustments								LBEA
	The Legislative Services Office requests an exemption from Idaho Code 67-3511 and reappropriation authority for unencumbered and unexpended balances from the American Rescue Plan Act State Fiscal Recovery Fund.								
OT	34430	Federal	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
FY 2026 Total									
13.00	FY 2026 Total								LBEA
OT	34430	Federal	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	