

Agency Summary And Certification

FY 2027 Request

Agency: Legislative Services Office

102

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department
Director:

Terri Kondeff

Date: 08/28/2025

			FY 2025 Total Appropriation	FY 2025 Total Expenditures	FY 2026 Original Appropriation	FY 2026 Estimated Expenditures	FY 2027 Total Request
Appropriation Unit							
Legislative Information Technology			2,826,800	440,500	0	2,386,300	0
Legislative Services Office			11,616,900	10,347,900	11,886,800	11,653,300	12,252,500
Total			14,443,700	10,788,400	11,886,800	14,039,600	12,252,500
By Fund Source							
G	10000	General	8,871,700	8,545,100	9,262,800	8,984,900	9,553,800
D	12800	Dedicated	244,000	236,400	140,300	140,300	145,000
F	34430	Federal	2,915,300	484,600	0	2,430,700	0
D	34900	Dedicated	205,500	155,700	210,000	210,000	213,800
D	36504	Dedicated	440,000	2,900	440,000	440,000	440,000
D	47500	Dedicated	1,767,200	1,363,700	1,833,700	1,833,700	1,899,900
Total			14,443,700	10,788,400	11,886,800	14,039,600	12,252,500
By Account Category							
Personnel Cost			9,584,200	9,070,000	9,965,300	10,517,500	10,331,000
Operating Expense			3,856,600	1,582,000	1,921,500	3,380,200	1,921,500
Capital Outlay			1,002,900	136,400	0	141,900	0
Total			14,443,700	10,788,400	11,886,800	14,039,600	12,252,500
FTP Positions			78	78	78	78	78
Total			78	78	78	78	78

Division Description**Request for Fiscal Year:** 2027**Agency:** Legislative Services Office

102

Division: Legislative Services Office

LB2

Statutory Authority: Section 67-701, Idaho Code

Pursuant to Section 67-701 through 67-704, Idaho Code, the mission of the Legislative Services Office is to provide efficient, non-partisan support services to Idaho's citizen legislators, to carry out legislative policies so as to strengthen the Legislature's management as a separate branch of government, and to assist the Legislature in carrying out its constitutional responsibilities.

The Legislative Services Office strives to modernize the provision of professional staff services to the Legislature, to provide committees and legislators support, increase communication and efficiency, and to enhance coordination and productivity within the legislative branch of government.

Under the direction of the Director of Legislative Services, the office consists of the Division of Research and Legislation, Division of Budget and Policy Analysis, the Legislative Audit Division, and the Information Technology Division.

Section 67-3506, Idaho Code, states that the Governor shall transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments.

Division Description**Request for Fiscal Year:** 2027**Agency:** Legislative Services Office

102

Division: Redistricting Commission

LB3

Statutory Authority: Section 67-701, Idaho Code

The constitutions of both the United States and the state of Idaho require that congressional and legislative district boundaries be redrawn after each decennial census to equalize the population among districts and ensure that every citizen's vote carries the same weight, supporting the principle of "one person, one vote." From statehood until 1994, when the Idaho Constitution was amended to establish a six-person, bipartisan Commission on Redistricting, the new district lines were drawn by the Legislature after each census. Beginning with the 2000 census, that responsibility was delegated to the Redistricting Commission.

The Redistricting Commission is mandated to fulfill its constitutional responsibilities of drawing new legislative and congressional districts. In accordance with Section 72-1507, Idaho Code, the Legislative Council shall furnish secretarial and other staff assistance as the commission requires in the performance of its duties. This support is furnished through the Legislative Services Office under the direction of Legislative Council.

Division Description**Request for Fiscal Year:** 2027**Agency:** Legislative Services Office

102

Division: Legislative Information Technology

LB4

Statutory Authority: Section 67-701, Idaho Code

This division includes funding for modernizing the technology operations of the Legislature. This includes upgrading hardware, software, network storage, servers, the website, and the custom platform for bill drafting and posting agendas.



Legislative Council

Legislative Services Office
Terri Kondeff, Director

Deputy Director
Paul Headlee

Authorized FTP 78.0
Vacant FTP 2.0
As of 8-3-2025

HR/Fiscal Coordinator
Hayley Kaae-Domgaard

Legal Counsel
Elizabeth Bowen

Gift Shop Manager
Dianne Smith

Special Projects Coordinator
Michelle O'Brien

Impact Review Team
Jared Tatro - Team Lead
Casey Hartwig, Principal Research Analyst
Alex Penny, Principal Research Analyst
Alex Hatfield, IT Research Analyst

Legislative Audits
April Renfro
Legislative Auditor

Budget & Policy Analysis
Keith Bybee
Division Manager

Research and Legislation
Matt Drake
Division Manager

Information Technology
Norma Clark
Division Manager

Sr. Admin. Assistant
Shelley Woods

Managing Auditors
Patrick Aggers
James Combo
Amy Brown
Benjamin Woodward

Training & Quality Assurance Manager
Lori Hendon

Senior Supervising Auditor
J.E. Bowden
Anastasia Leonova
Lindsay Castano
Roxanne Hays

Research Liaison
Michael Phelan

Supervising Auditor
Ashley Titus
Ben Bloom
Morgan Smith
Alex Manser
Justin Jones
Janel Bench

Senior Auditor
Maria Uriarte
Brayden Davis

Associate Auditor
Don Rollins
Chris Broadhead
Haley DeGrouchy
Sam Feffer
Eddie Canales
Cade Gates
Jack Wilcox

Information Systems Auditors
Tyler Cox - Assoc Auditor
Steven Boettcher - Assoc Auditor

Principal Budget & Policy Analysts
Janet Jessup
Kevin Campbell

Senior Budget and Policy Analyst
Chris Lehosit
Frances Lippitt
Alex Williamson
Brooke Dupree
Morgan Pelsoni
Janica Bisharat

Budget and Policy Analysts
Noah Peterson
Kellen McGurkin

Budget and Policy Office Coordinator
Tamara Figueiredo

Data Systems Coordinator
Shane Winslow

Admin. Assistant
Linda Jensen

Principal Legislative Drafting Attorney
Ryan Bush

Senior Legislative Drafting Attorney
Peter Cook

Legislative Drafting Attorney
Alli Olson
Monica Harrington

Legislative Drafter
Kyle Slominski

Senior Editors
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Olivia Johnson

Editor I
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Information Liaison
Jennifer Kish

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Dalton Montgomery
Kate Hemingway

Legislative Library
Layce Silvey, Librarian
Marissa Fischer, Research Asst.

Sr. IT and A/V Support Specialist
Soren Jacobsen

Deputy Division Manager
Jeff McFarland

IT Systems Analyst
Chad Sherfick

IT Systems Specialist
Ian Havlin

IT Security Specialist
Denis Djokic

Software Development Manager
Shanna Gipson

Sr. Software Developer
Kelly Reister

Senior Software Programmer/DBA
Ian Hill

Software Developer II
Kirill Malevich

Limited Service Software Development Team

Agency Revenues

Request for Fiscal Year: 2027

Agency: Legislative Services Office

		PY3ACTUALS	FY 24 Actuals	FY 25 Actuals	FORM48001	FY 27 Estimated Revenue	Significant Assumptions
Fund	10000 General Fund						
441	Sales of Goods	0	50	0	0	0	
470	Other Revenue	7,549	2,017	0	0	0	
	General Fund Total	7,549	2,067	0	0	0	
Fund	34900 Miscellaneous Revenue						
400	Taxes Revenue	0	163	0	0	0	
441	Sales of Goods	128,486	137,945	171,423	174,900	178,300	Estimated 2% Growth for FY 2026 and FY 2027.
470	Other Revenue	0	0	20	0	0	
	Miscellaneous Revenue Total	128,486	138,108	171,443	174,900	178,300	
Fund	36504 Permanent Building Fund: Legislative Capitol Facilities						
460	Interest	10,009	17,731	19,675	20,000	20,000	
	Permanent Building Fund: Legislative Capitol Facilities Total	10,009	17,731	19,675	20,000	20,000	
Fund	47500 Professional Services						
435	Sale of Services	1,543,296	1,497,315	1,467,876	1,636,700	1,636,700	Reflects new billing schedule for FY 2026-FY2028.
441	Sales of Goods	14,106	0	0	0	0	
450	Fed Grants & Contributions	0	0	13,900	0	0	
460	Interest	0	15,214	25,274	26,000	26,000	
	Professional Services Total	1,557,402	1,512,529	1,507,050	1,662,700	1,662,700	
	Agency Name Total	1,703,446	1,670,435	1,698,168	1,857,600	1,861,000	

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2027

Agency/Department: Legislative Services Office

Agency Number: 102

Original Request Date: 1 September, 2025

Sources and Uses:

FUND NAME: Technology Infrastructure Stabilization Fund (TISF)		FUND CODE: 12800	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance		0	19	0	0
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]		0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]		107,619	107,600	0	0
04.	Subtotal Beginning Cash Balance		107,619	107,619	0	0
05.	Revenues [from Form B-11]		0	136,400	140,300	145,000
06.	Non-Revenue Receipts and Other Adjustments		0	0		
07.	Statutory Transfers In		0			
08.	Operating Transfers In		0	0	0	0
09.	Subtotal Cash Available for the Year		107,619	244,019	140,300	145,000
10.	Statutory Transfers Out		0			
11.	Operating Transfers Out		0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments		0	0	0	0
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]		107,619	244,019	140,300	145,000
14.	Borrowing Limit		0	0	0	0
15.	Total Available Funds for the Year		107,619	244,019	140,300	145,000
16.	Original Appropriation		0	136,400	140,300	145,000
17.	Prior Year Reappropriation [same as Row 03]		107,619	107,600	0	0
18.	Legislative Supplementals and (Rescissions)		0			0
19.	Subtotal Legislative Authorizations		107,619	244,000	140,300	145,000
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]		0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]		0	0	0	
22.	Total Spending Authorizations		107,619	244,000	140,300	145,000
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)		0	(19)	0	0
24.	Final Year End Reversions (DU 1.61)		19	7,682	0	0
25.	Subtotal Reversions & Cancelations		19	7,664	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]		0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]		107,600	0		
28.	Total Unused Spending Authorizations		107,619	7,664	0	0
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]		0	236,337	140,300	145,000
30.	Continuously Appropriated Expenditures					
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]		107,619	7,682	0	0
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]		0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]		107,600	0	0	0
34.	Borrowing Limit		0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→ 34)]		19	7,682	0	0
36.	Investments Direct by Agency		0	0	0	0
37.	Ending Unobligated Cash Balance Plus Direct Investments		19	7,682	0	0
38.	Outstanding Loans [if this fund is part of a loan program]		0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES

 Request for Fiscal Year : **2027**

 Agency/Department: **Legislative Services Office**

 Agency Number: **102**

 Original Request Date: **1 September, 2025**
Sources and Uses:

FUND NAME: ARPA State Fiscal Recovery Fund		FUND CODE: 34430	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance		0	0	0	0
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]		0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]		3,143,338	2,915,219	2,430,673	500,000
04.	Subtotal Beginning Cash Balance		3,143,338	2,915,219	2,430,673	500,000
05.	Revenues [from Form B-11]		0	0	0	0
06.	Non-Revenue Receipts and Other Adjustments		0	0		
07.	Statutory Transfers In		0			
08.	Operating Transfers In		0	0	0	0
09.	Subtotal Cash Available for the Year		3,143,338	2,915,219	2,430,673	500,000
10.	Statutory Transfers Out		0			
11.	Operating Transfers Out		0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments		0	0	0	0
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]		3,143,338	2,915,219	2,430,673	500,000
14.	Borrowing Limit		0	0	0	0
15.	Total Available Funds for the Year		3,143,338	2,915,219	2,430,673	500,000
16.	Original Appropriation		0	0	0	0
17.	Prior Year Reappropriation [same as Row 03]		3,143,338	2,915,219	2,430,673	500,000
18.	Legislative Supplementals and (Rescissions)		0			0
19.	Subtotal Legislative Authorizations		3,143,338	2,915,219	2,430,673	500,000
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]		0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]		0	0	0	
22.	Total Spending Authorizations		3,143,338	2,915,219	2,430,673	500,000
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)		0	0	0	0
24.	Final Year End Reversions (DU 1.61)		0	0	0	0
25.	Subtotal Reversions & Cancelations		0	0	0	0
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]		0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]		2,915,219	2,430,673	500,000	0
28.	Total Unused Spending Authorizations		2,915,219	2,430,673	500,000	0
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]		228,119	484,545	1,930,673	500,000
30.	Continuously Appropriated Expenditures					
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]		2,915,219	2,430,673	500,000	0
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]		0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]		2,915,219	2,430,673	500,000	0
34.	Borrowing Limit		0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→34)]		0	0	0	0
36.	Investments Direct by Agency		0	0	0	0
37.	Ending Unobligated Cash Balance Plus Direct Investments		0	0	0	0
38.	Outstanding Loans [if this fund is part of a loan program]		0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES

 Request for Fiscal Year : **2027**

 Agency/Department: **Legislative Services Office**

 Agency Number: **102**

 Original Request Date: **1 September, 2025**
Sources and Uses:

FUND NAME:		Misc. Revenue	FUND CODE:	34900	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance				86,233	82,593	98,268	99,168
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]				0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]				0	0	0	0
04.	Subtotal Beginning Cash Balance				86,233	82,593	98,268	99,168
05.	Revenues [from Form B-11]				138,108	171,443	174,900	178,300
06.	Non-Revenue Receipts and Other Adjustments				0	(134)		
07.	Statutory Transfers In				0			
08.	Operating Transfers In				0	0	0	0
09.	Subtotal Cash Available for the Year				224,341	253,903	273,168	277,468
10.	Statutory Transfers Out				0			
11.	Operating Transfers Out				0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments				(706)	(64)	0	0
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]				225,047	253,967	273,168	277,468
14.	Borrowing Limit				0	0	0	0
15.	Total Available Funds for the Year				225,047	253,967	273,168	277,468
16.	Original Appropriation				204,200	205,500	210,000	213,800
17.	Prior Year Reappropriation [same as Row 03]				0	0	0	0
18.	Legislative Supplementals and (Rescissions)				0			0
19.	Subtotal Legislative Authorizations				204,200	205,500	210,000	213,800
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]				0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]				0	0	0	
22.	Total Spending Authorizations				204,200	205,500	210,000	213,800
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)				0	0	0	0
24.	Final Year End Reversions (DU 1.61)				61,747	49,801	36,000	36,000
25.	Subtotal Reversions & Cancelations				61,747	49,801	36,000	35,500
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]				0	0		
28.	Total Unused Spending Authorizations				61,747	49,801	36,000	35,500
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]				142,453	155,699	174,000	178,300
30.	Continuously Appropriated Expenditures							
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]				82,593	98,268	99,168	99,168
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]				0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]				0	0	0	0
34.	Borrowing Limit				0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→34)]				82,593	98,268	99,168	99,168
36.	Investments Direct by Agency				0	0	0	0
37.	Ending Unobligated Cash Balance Plus Direct Investments				82,593	98,268	99,168	99,168
38.	Outstanding Loans [if this fund is part of a loan program]				0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2027

Agency/Department: Legislative Services Office

Agency Number: 102

Original Request Date: 1 September, 2025

Sources and Uses:

FUND NAME:		FUND CODE:	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Capitol Facilities Fund		36504				
01.	Beginning Unobligated Cash Balance		437,676	453,667	470,428	480,428
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]		0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]		0	0	0	0
04.	Subtotal Beginning Cash Balance		437,676	453,667	470,428	480,428
05.	Revenues [from Form B-11]		17,731	19,675	20,000	20,000
06.	Non-Revenue Receipts and Other Adjustments		0	0		
07.	Statutory Transfers In		0			
08.	Operating Transfers In		0	0	0	0
09.	Subtotal Cash Available for the Year		455,407	473,342	490,428	500,428
10.	Statutory Transfers Out		0			
11.	Operating Transfers Out		0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments		0	0	0	0
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]		455,407	473,342	490,428	500,428
14.	Borrowing Limit		0	0	0	0
15.	Total Available Funds for the Year		455,407	473,342	490,428	500,428
16.	Original Appropriation		0	0	0	0
17.	Prior Year Reappropriation [same as Row 03]		440,000	440,000	440,000	440,000
18.	Legislative Supplementals and (Rescissions)		0	0		
19.	Subtotal Legislative Authorizations		440,000	440,000	440,000	440,000
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]		0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]		0	0	0	
22.	Total Spending Authorizations		440,000	440,000	440,000	440,000
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)		0	0	0	0
24.	Final Year End Reversions (DU 1.61)		438,260	437,086	430,000	430,000
25.	Subtotal Reversions & Cancelations		438,260	437,086	430,000	430,000
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]		0	0		0
27.	Current Year Reappropriation To Next Year [DU 1.7x]		0	0		
28.	Total Unused Spending Authorizations		438,260	437,086	430,000	430,000
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]		1,740	2,914	10,000	10,000
30.	Continuously Appropriated Expenditures					
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]		453,667	470,428	480,428	490,428
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]		0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]		0	0	0	0
34.	Borrowing Limit		0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→34)]		453,667	470,428	480,428	490,428
36.	Investments Direct by Agency		0	0	0	0
37.	Ending Unobligated Cash Balance Plus Direct Investments		453,667	470,428	480,428	490,428
38.	Outstanding Loans [if this fund is part of a loan program]		0	0	0	0

FORM B12: ANALYSIS OF FUND BALANCES

 Request for Fiscal Year : **2027**

 Agency/Department: **Legislative Services Office**

 Agency Number: **102**

 Original Request Date: **1 September, 2025**
Sources and Uses:

FUND NAME: Professional Services		FUND CODE: 47500	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
01.	Beginning Unobligated Cash Balance		570,394	555,917	692,972	696,972
02.	Prior Year Executive Carry Forward [DU 1.13 Executive Branch Authorized Carry Over]		0	0	0	0
03.	Prior Year Reappropriation [DU 0.41 Legislature Authorized Carry Over]		0	0	0	0
04.	Subtotal Beginning Cash Balance		570,394	555,917	692,972	696,972
05.	Revenues [from Form B-11]		1,512,529	1,507,050	1,662,700	1,662,700
06.	Non-Revenue Receipts and Other Adjustments		5,900	(6,300)		
07.	Statutory Transfers In		0			
08.	Operating Transfers In		0	0	0	0
09.	Subtotal Cash Available for the Year		2,088,823	2,056,667	2,355,672	2,359,672
10.	Statutory Transfers Out		0			
11.	Operating Transfers Out		0	0	0	0
12.	Non-Expenditure Distributions and Other Adjustments		0	0	0	0
13.	Total Cash Available for Year [=Row 9 - (Rows 10→12)]		2,088,823	2,056,667	2,355,672	2,359,672
14.	Borrowing Limit		0	0	0	0
15.	Total Available Funds for the Year		2,088,823	2,056,667	2,355,672	2,359,672
16.	Original Appropriation		1,732,400	1,767,200	1,833,700	1,899,600
17.	Prior Year Reappropriation [same as Row 03]		0	0	0	0
18.	Legislative Supplementals and (Rescissions)		0			0
19.	Subtotal Legislative Authorizations		1,732,400	1,767,200	1,833,700	1,899,600
20.	Prior Year Executive Carry Forward [DU 1.13, same as Row 02]		0	0	0	0
21.	Non-cogs and Receipts to Appropriations [DU 1.12 & DU 1.4x]		0	0	0	
22.	Total Spending Authorizations		1,732,400	1,767,200	1,833,700	1,899,600
23.	Executive Carry Forward Reversions/Cancelations (DU 1.81)		0	0	0	0
24.	Final Year End Reversions (DU 1.61)		211,294	403,505	175,000	195,000
25.	Subtotal Reversions & Cancelations		211,294	403,505	175,000	195,000
26.	Current Year Executive Carry Forward To Next Year [DU 1.81]		0	0	0	0
27.	Current Year Reappropriation To Next Year [DU 1.7x]		0	0		
28.	Total Unused Spending Authorizations		211,294	403,505	175,000	195,000
29.	Authorized Total Cash Expenditures [= Row 22 - Row 29]		1,521,106	1,363,695	1,658,700	1,704,600
30.	Continuously Appropriated Expenditures					
31.	Ending Available Operating Funds Balance [= Row 15 - Row 29 - Row 30]		567,717	692,972	696,972	655,072
32.	Current Year Executive Carry Forward To Next Year [DU 1.81]		0	0	0	0
33.	Current Year Reappropriation To Next Year [DU 1.7x]		0	0	0	0
34.	Borrowing Limit		0	0	0	0
35.	Ending Unobligated Cash Balance [= Row 31 - (Rows 32→34)]		567,717	692,972	696,972	655,072
36.	Investments Direct by Agency		0	0	0	0
37.	Ending Unobligated Cash Balance Plus Direct Investments		567,717	692,972	696,972	655,072
38.	Outstanding Loans [if this fund is part of a loan program]		0	0	0	0

AgencyCode	AgencyName	IDBudgetGroupType	PositionFamily	FTE	Description	ShortDescription	Estimated Vacate Date	Position	Job	Job_Short Description	HROrganizationUnit_ShortDescription	IDFilledVacant	Responsibility TotalWeightAggregate	Active
102	LEGISLATIVE SERVICES OFFICE	PERM	NONCLASSIFIED	1.00	STAFF AUDITOR 1	102 Auditor 1_4	May 1, 2025	19	2927	27411	102 Legislative Audi	VACANT	0	True
102	LEGISLATIVE SERVICES OFFICE	PERM	NONCLASSIFIED	1.00	STAFF AUDITOR 1	102 Auditor 1_6	Jun 27, 2025	21	2927	27411	102 Legislative Audi	VACANT	0	True

		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 2025 Total Appropriation								
1.00	FY 2025 Total Appropriation							LBBA
	H475, H682, S1446							
	10000 General	62.00	7,645,000	1,226,700	0	0	8,871,700	
	12800 Dedicated	1.00	121,400	122,600	0	0	244,000	
	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	
1.21	Account Transfers							LBBA
	10000 General	0.00	0	(25,400)	25,400	0	0	
		0.00	0	(25,400)	25,400	0	0	
1.61	Reverted Appropriation Balances							LBBA
	10000 General	0.00	(264,900)	(61,700)	0	0	(326,600)	
	12800 Dedicated	0.00	(6,100)	(1,500)	0	0	(7,600)	
	34900 Dedicated	0.00	(44,000)	(5,800)	0	0	(49,800)	
	36504 Dedicated	0.00	0	(437,100)	0	0	(437,100)	
	47500 Dedicated	0.00	(297,000)	(106,500)	0	0	(403,500)	
		0.00	(612,000)	(612,600)	0	0	(1,224,600)	
1.71	Legislative Reappropriation							LBBA
	12800 Dedicated	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	
	34430 Federal	0.00	0	(44,400)	0	0	(44,400)	
		0.00	0	(44,400)	0	0	(44,400)	
	34430 Federal	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	
FY 2025 Actual Expenditures								
2.00	FY 2025 Actual Expenditures							LBBA
	10000 General	62.00	7,380,100	1,139,600	25,400	0	8,545,100	
	12800 Dedicated	1.00	115,300	121,100	0	0	236,400	
	34430 Federal	0.00	0	44,100	0	0	44,100	
	34900 Dedicated	1.00	67,500	88,200	0	0	155,700	
	36504 Dedicated	0.00	0	2,900	0	0	2,900	
	47500 Dedicated	14.00	1,361,100	2,600	0	0	1,363,700	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		78.00	8,924,000	1,398,500	25,400	0	10,347,900
FY 2026 Original Appropriation							
3.00	FY 2026 Original Appropriation						LBBA
	H0247						
10000	General	61.61	7,993,300	1,269,500	0	0	9,262,800
12800	Dedicated	1.00	125,300	15,000	0	0	140,300
34900	Dedicated	0.89	116,000	94,000	0	0	210,000
36504	Dedicated	0.00	0	440,000	0	0	440,000
47500	Dedicated	14.50	1,730,700	103,000	0	0	1,833,700
		78.00	9,965,300	1,921,500	0	0	11,886,800
Appropriation Adjustment							
4.11	Legislative Reappropriation						LBBA
	This decision unit reflects reappropriation authority granted by H247 (2025).						
34430	Federal	0.00	0	44,400	0	0	44,400
		0.00	0	44,400	0	0	44,400
FY 2026 Total Appropriation							
5.00	FY 2026 Total Appropriation						LBBA
10000	General	61.61	7,993,300	1,269,500	0	0	9,262,800
12800	Dedicated	1.00	125,300	15,000	0	0	140,300
34430	Federal	0.00	0	44,400	0	0	44,400
34900	Dedicated	0.89	116,000	94,000	0	0	210,000
36504	Dedicated	0.00	0	440,000	0	0	440,000
47500	Dedicated	14.50	1,730,700	103,000	0	0	1,833,700
		78.00	9,965,300	1,965,900	0	0	11,931,200
Appropriation Adjustments							
6.61	Gov's Approved Reduction						LBBA
	3% General Fund Reduction in Spending Authority.						
OT 10000	General	0.00	(100,000)	(177,900)	0	0	(277,900)
		0.00	(100,000)	(177,900)	0	0	(277,900)
FY 2026 Estimated Expenditures							
7.00	FY 2026 Estimated Expenditures						LBBA
10000	General	61.61	7,993,300	1,269,500	0	0	9,262,800
OT 10000	General	0.00	(100,000)	(177,900)	0	0	(277,900)
12800	Dedicated	1.00	125,300	15,000	0	0	140,300
34430	Federal	0.00	0	44,400	0	0	44,400
34900	Dedicated	0.89	116,000	94,000	0	0	210,000
36504	Dedicated	0.00	0	440,000	0	0	440,000
47500	Dedicated	14.50	1,730,700	103,000	0	0	1,833,700
		78.00	9,865,300	1,788,000	0	0	11,653,300
Base Adjustments							
8.41	Removal of One-Time Expenditures						LBBA
	This decision unit removes one-time appropriation for FY 2026.						

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
34430	Federal	0.00	0	(44,400)	0	0	(44,400)
		0.00	0	(44,400)	0	0	(44,400)

FY 2027 Base

9.00 FY 2027 Base LBBA

10000	General	61.61	7,993,300	1,269,500	0	0	9,262,800
12800	Dedicated	1.00	125,300	15,000	0	0	140,300
34430	Federal	0.00	0	0	0	0	0
34900	Dedicated	0.89	116,000	94,000	0	0	210,000
36504	Dedicated	0.00	0	440,000	0	0	440,000
47500	Dedicated	14.50	1,730,700	103,000	0	0	1,833,700
		78.00	9,965,300	1,921,500	0	0	11,886,800

Program Maintenance

10.11 Change in Health Benefit Costs LBBA

This decision unit reflects a change in the employer health benefit costs.

10000	General	0.00	222,400	0	0	0	222,400
12800	Dedicated	0.00	3,600	0	0	0	3,600
34900	Dedicated	0.00	3,200	0	0	0	3,200
47500	Dedicated	0.00	51,000	0	0	0	51,000
		0.00	280,200	0	0	0	280,200

10.12 Change in Variable Benefit Costs LBBA

This decision unit reflects a change in variable benefits.

10000	General	0.00	(600)	0	0	0	(600)
12800	Dedicated	0.00	0	0	0	0	0
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)

10.61 Salary Multiplier - Regular Employees LBBA

This decision unit reflects a 1% salary multiplier for Regular Employees.

10000	General	0.00	69,200	0	0	0	69,200
12800	Dedicated	0.00	1,100	0	0	0	1,100
34900	Dedicated	0.00	600	0	0	0	600
47500	Dedicated	0.00	15,300	0	0	0	15,300
		0.00	86,200	0	0	0	86,200

FY 2027 Total Maintenance

11.00 FY 2027 Total Maintenance LBBA

10000	General	61.61	8,284,300	1,269,500	0	0	9,553,800
12800	Dedicated	1.00	130,000	15,000	0	0	145,000
34430	Federal	0.00	0	0	0	0	0
34900	Dedicated	0.89	119,800	94,000	0	0	213,800
36504	Dedicated	0.00	0	440,000	0	0	440,000
47500	Dedicated	14.50	1,796,900	103,000	0	0	1,899,900
		78.00	10,331,000	1,921,500	0	0	12,252,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items							
12.91	Budget Law Exemptions/Other Adjustments						LBBA
	Exemptions from transfer limitations and FTP cap; and reappropriation of ARPA from FY 2026 into FY 2027.						
	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2027 Total							
13.00	FY 2027 Total						LBBA
	10000 General	61.61	8,284,300	1,269,500	0	0	9,553,800
	12800 Dedicated	1.00	130,000	15,000	0	0	145,000
	34430 Federal	0.00	0	0	0	0	0
	34900 Dedicated	0.89	119,800	94,000	0	0	213,800
	36504 Dedicated	0.00	0	440,000	0	0	440,000
	47500 Dedicated	14.50	1,796,900	103,000	0	0	1,899,900
		78.00	10,331,000	1,921,500	0	0	12,252,500

		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 2025 Total Appropriation							
1.00	FY 2025 Total Appropriation						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
1.21	Account Transfers						LBEA
	34430 Federal	0.00	750,000	0	(750,000)	0	0
		0.00	750,000	0	(750,000)	0	0
1.71	Legislative Reappropriation						LBEA
	34430 Federal	0.00	(652,200)	(1,592,200)	(141,900)	0	(2,386,300)
		0.00	(652,200)	(1,592,200)	(141,900)	0	(2,386,300)
	34430 Federal	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2025 Actual Expenditures							
2.00	FY 2025 Actual Expenditures						LBEA
	34430 Federal	0.00	146,000	183,500	111,000	0	440,500
		0.00	146,000	183,500	111,000	0	440,500
Appropriation Adjustment							
4.11	Legislative Reappropriation						LBEA
	This decision unit reflects reappropriation authority granted by H247 (2025).						
	34430 Federal	0.00	652,200	1,592,200	141,900	0	2,386,300
		0.00	652,200	1,592,200	141,900	0	2,386,300
FY 2026 Total Appropriation							
5.00	FY 2026 Total Appropriation						LBEA
	34430 Federal	0.00	652,200	1,592,200	141,900	0	2,386,300
		0.00	652,200	1,592,200	141,900	0	2,386,300
FY 2026 Estimated Expenditures							
7.00	FY 2026 Estimated Expenditures						LBEA
	34430 Federal	0.00	652,200	1,592,200	141,900	0	2,386,300
		0.00	652,200	1,592,200	141,900	0	2,386,300
Base Adjustments							
8.41	Removal of One-Time Expenditures						LBEA
	This decision unit removes one-time appropriation for FY 2026.						
	34430 Federal	0.00	(652,200)	(1,592,200)	(141,900)	0	(2,386,300)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		0.00	(652,200)	(1,592,200)	(141,900)	0	(2,386,300)
FY 2027 Base							
9.00	FY 2027 Base						LBEA
34430	Federal	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2027 Total Maintenance							
11.00	FY 2027 Total Maintenance						LBEA
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
	Exemptions from transfer limitations and FTP cap; and reappropriation of ARPA from FY 2026 into FY 2027.						
34430	Federal	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2027 Total							
13.00	FY 2027 Total						LBEA
34430	Federal	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

PCF Detail Report

Request for Fiscal Year: 202
7

Agency: Legislative Services Office

102

Appropriation Unit: Legislative Services Office

LBBA

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	61.11	5,731,833	863,484	1,169,930	7,765,247
		Total from PCF	61.11	5,731,833	863,484	1,169,930	7,765,247
FY 2026 ORIGINAL APPROPRIATION			61.61	5,915,365	870,549	1,207,385	7,993,299
Unadjusted Over or (Under) Funded:			.50	183,532	7,065	37,455	228,052
Adjustments to Wage and Salary							
102000 0019	2927N R90	Staff Auditor 1	.50	10,000	0	2,041	12,041
102000 0021	2927N R90	Staff Auditor 1	.00	0	0	0	0
102000 0030	2927N R90	Staff Auditor 1	.00	0	0	0	0
102000 0043	2911N R90	Leg Svcs Admin Assistant	.00	0	0	0	0
NEWP- 113868	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	58,000	0	4,512	62,512
NEWP- 793412	90000 NE	GROUP POSITION , Std Benefits/No Ret/No Health	.00	44,600	0	3,470	48,070
Other Adjustments							
	500	Employees	.00	66,500	0	0	66,500
	501	Employees - Temp	.00	0	0	0	0
	512	Employee Benefits	.00	0	0	13,700	13,700
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	102,600	0	7,982	110,582
		Permanent Positions	61.61	5,808,333	863,484	1,185,671	7,857,488
Estimated Salary and Benefits			61.61	5,910,933	863,484	1,193,653	7,968,070
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	4,432	7,065	13,732	25,229
		Estimated Expenditures	.00	(95,568)	7,065	13,732	(74,771)
		Base	.00	4,432	7,065	13,732	25,229

PCF Summary Report

Request for Fiscal Year: 2027

Agency: Legislative Services Office

102

Appropriation Unit: Legislative Services Office

LBBA

Fund: General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	61.61	5,915,365	870,549	1,207,385	7,993,300
5.00	FY 2026 TOTAL APPROPRIATION	61.61	5,915,365	870,549	1,207,385	7,993,300
6.61	Gov's Approved Reduction	0.00	(100,000)	0	0	(100,000)
7.00	FY 2026 ESTIMATED EXPENDITURES	61.61	5,815,365	870,549	1,207,385	7,893,300
9.00	FY 2027 BASE	61.61	5,915,365	870,549	1,207,385	7,993,300
10.11	Change in Health Benefit Costs	0.00	0	222,400	0	222,400
10.12	Change in Variable Benefit Costs	0.00	0	0	(600)	(600)
10.61	Salary Multiplier - Regular Employees	0.00	57,400	0	11,800	69,200
11.00	FY 2027 PROGRAM MAINTENANCE	61.61	5,972,765	1,092,949	1,218,585	8,284,300
13.00	FY 2027 TOTAL REQUEST	61.61	5,972,765	1,092,949	1,218,585	8,284,300

PCF Detail Report

Request for Fiscal Year: 2027

Agency: Legislative Services Office 102
 Appropriation Unit: Legislative Services Office LBBA
 Fund: Technology Infrastructure Stabilization 12800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.00	90,979	14,130	18,570	123,679
		Total from PCF	1.00	90,979	14,130	18,570	123,679
		FY 2026 ORIGINAL APPROPRIATION	1.00	92,325	14,130	18,845	125,300
		Unadjusted Over or (Under) Funded:	.00	1,346	0	275	1,621
Estimated Salary Needs							
		Permanent Positions	1.00	90,979	14,130	18,570	123,679
		Estimated Salary and Benefits	1.00	90,979	14,130	18,570	123,679
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	1,346	0	275	1,621
		Estimated Expenditures	.00	1,346	0	275	1,621
		Base	.00	1,346	0	275	1,621

PCF Summary ReportRequest for Fiscal Year: 202
7

Agency: Legislative Services Office

102

Appropriation Unit: Legislative Services Office

LBBA

Fund: Technology Infrastructure Stabilization

12800

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2026 ORIGINAL APPROPRIATION	1.00	92,325	14,130	18,845	125,300
5.00 FY 2026 TOTAL APPROPRIATION	1.00	92,325	14,130	18,845	125,300
7.00 FY 2026 ESTIMATED EXPENDITURES	1.00	92,325	14,130	18,845	125,300
9.00 FY 2027 BASE	1.00	92,325	14,130	18,845	125,300
10.11 Change in Health Benefit Costs	0.00	0	3,600	0	3,600
10.12 Change in Variable Benefit Costs	0.00	0	0	0	0
10.61 Salary Multiplier - Regular Employees	0.00	900	0	200	1,100
11.00 FY 2027 PROGRAM MAINTENANCE	1.00	93,225	17,730	19,045	130,000
13.00 FY 2027 TOTAL REQUEST	1.00	93,225	17,730	19,045	130,000

PCF Detail Report

Request for Fiscal Year: 202
7

Agency: Legislative Services Office

102

Appropriation Unit: Legislative Services Office

LBBA

Fund: Miscellaneous Revenue

34900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	.89	50,390	12,576	10,285	73,251
		Total from PCF	.89	50,390	12,576	10,285	73,251
		FY 2026 ORIGINAL APPROPRIATION	.89	85,893	12,576	17,532	116,001
		Unadjusted Over or (Under) Funded:	.00	35,503	0	7,247	42,750
Estimated Salary Needs							
		Permanent Positions	.89	50,390	12,576	10,285	73,251
		Estimated Salary and Benefits	.89	50,390	12,576	10,285	73,251
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	35,503	0	7,247	42,750
		Estimated Expenditures	.00	35,503	0	7,247	42,750
		Base	.00	35,503	0	7,247	42,750

PCF Summary ReportRequest for Fiscal Year: 202
7

Agency: Legislative Services Office

102

Appropriation Unit: Legislative Services Office

LBBA

Fund: Miscellaneous Revenue

34900

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2026 ORIGINAL APPROPRIATION	0.89	85,893	12,576	17,532	116,000
5.00 FY 2026 TOTAL APPROPRIATION	0.89	85,893	12,576	17,532	116,000
7.00 FY 2026 ESTIMATED EXPENDITURES	0.89	85,893	12,576	17,532	116,000
9.00 FY 2027 BASE	0.89	85,893	12,576	17,532	116,000
10.11 Change in Health Benefit Costs	0.00	0	3,200	0	3,200
10.12 Change in Variable Benefit Costs	0.00	0	0	0	0
10.61 Salary Multiplier - Regular Employees	0.00	500	0	100	600
11.00 FY 2027 PROGRAM MAINTENANCE	0.89	86,393	15,776	17,632	119,800
13.00 FY 2027 TOTAL REQUEST	0.89	86,393	15,776	17,632	119,800

PCF Detail Report

Request for Fiscal Year: 2027

Agency: Legislative Services Office

Appropriation Unit: Legislative Services Office

Fund: Professional Services

102

LBBA

47500

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	14.00	1,261,590	197,820	257,505	1,716,915
		Total from PCF	14.00	1,261,590	197,820	257,505	1,716,915
		FY 2026 ORIGINAL APPROPRIATION	14.50	1,267,172	204,885	258,643	1,730,700
		Unadjusted Over or (Under) Funded:	.50	5,582	7,065	1,138	13,785
Adjustments to Wage and Salary							
1020000019	2927NR90	Staff Auditor 1	.50	10,000	0	2,041	12,041
1020000021	2927NR90	Staff Auditor 1	.00	0	0	0	0
1020000030	2927NR90	Staff Auditor 1	.00	0	0	0	0
Estimated Salary Needs							
		Permanent Positions	14.50	1,271,590	197,820	259,546	1,728,956
		Estimated Salary and Benefits	14.50	1,271,590	197,820	259,546	1,728,956
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	(4,418)	7,065	(903)	1,744
		Estimated Expenditures	.00	(4,418)	7,065	(903)	1,744
		Base	.00	(4,418)	7,065	(903)	1,744

PCF Summary ReportRequest for Fiscal Year: 202
7

Agency: Legislative Services Office

102

Appropriation Unit: Legislative Services Office

LBBA

Fund: Professional Services

47500

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2026 ORIGINAL APPROPRIATION	14.50	1,267,172	204,885	258,643	1,730,700
5.00	FY 2026 TOTAL APPROPRIATION	14.50	1,267,172	204,885	258,643	1,730,700
7.00	FY 2026 ESTIMATED EXPENDITURES	14.50	1,267,172	204,885	258,643	1,730,700
9.00	FY 2027 BASE	14.50	1,267,172	204,885	258,643	1,730,700
10.11	Change in Health Benefit Costs	0.00	0	51,000	0	51,000
10.12	Change in Variable Benefit Costs	0.00	0	0	(100)	(100)
10.61	Salary Multiplier - Regular Employees	0.00	12,700	0	2,600	15,300
11.00	FY 2027 PROGRAM MAINTENANCE	14.50	1,279,872	255,885	261,143	1,796,900
13.00	FY 2027 TOTAL REQUEST	14.50	1,279,872	255,885	261,143	1,796,900

PCF Detail Report

Request for Fiscal Year: 2027

Agency: Legislative Services Office

102

Appropriation Unit: Legislative Information Technology

LBEA

Fund: ARPA State Fiscal Recovery Fund

34430

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Adjustments to Wage and Salary							
102002 0686	2933N R90	IT Programmer	.00	0	0	0	0
Estimated Salary Needs							
		Permanent Positions	.00	0	0	0	0
Estimated Salary and Benefits			.00	0	0	0	0
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	0	0	0	0
		Estimated Expenditures	.00	652,200	0	0	652,200
		Base	.00	0	0	0	0

PCF Summary ReportRequest for Fiscal Year: 202
7

Agency: Legislative Services Office

102

Appropriation Unit: Legislative Information Technology

LBEA

Fund: ARPA State Fiscal Recovery Fund

34430

DU	FTP	Salary	Health	Variable Benefits	Total
4.11 Legislative Reappropriation	0.00	652,200	0	0	652,200
5.00 FY 2026 TOTAL APPROPRIATION	0.00	652,200	0	0	652,200
7.00 FY 2026 ESTIMATED EXPENDITURES	0.00	652,200	0	0	652,200
8.41 Removal of One-Time Expenditures	0.00	(652,200)	0	0	(652,200)
9.00 FY 2027 BASE	0.00	0	0	0	0
11.00 FY 2027 PROGRAM MAINTENANCE	0.00	0	0	0	0
13.00 FY 2027 TOTAL REQUEST	0.00	0	0	0	0

(1)	(2)	(3)	(4)	(5)	FY 2024 to FY 2025		(8)	(9)	(10)
Operating Expenditures Summary Object	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	(6) Change	(7) % Change	FY 2026 Approp	FY 2026 Exp. Adj.	FY 2026 Est. Exp.
Communication Costs	88,350	75,010	68,001	75,479	7,478	11.00%	-	-	-
Employee Development	86,297	82,951	75,770	75,408	(363)	-0.48%	-	-	-
General Services	3,901	5,063	5,086	4,137	(950)	-18.67%	-	-	-
Professional Services	142,986	216,916	411,951	234,284	(177,668)	-43.13%	-	-	-
Repair & Maintenance	281,629	148,295	220,045	163,438	(56,607)	-25.73%	-	-	-
Administrative Services	33,348	28,198	27,714	31,399	3,685	13.30%	-	-	-
Computer Services	13,281	16,829	9,237	293,416	284,179	3076.41%	-	-	-
MISC. TRAVEL AND MOVING	40,520	82,857	1,242	7,384	6,143	494.73%	-	-	-
EMPLOYEE IN STATE TRAVEL	-	-	11,166	13,044	1,878	16.82%	-	-	-
EMPLOYEE OUT OF STATE TR	-	-	22,773	25,009	2,235	9.82%	-	-	-
Employee Out Of Country Travel	-	-	-	-	-	#DIV/0!	-	-	-
Administrative Supplies	36,238	24,458	46,354	48,886	2,532	5.46%	-	-	-
Manufacturing and Merchant Co	58,201	72,712	75,199	83,493	8,294	11.03%	-	-	-
Computer Supplies	217,776	490,361	278,344	285,648	7,304	2.62%	-	-	-
Repair & Maintenance Supplies	43	856	-	143	143	#DIV/0!	-	-	-
Specific Use Supplies	-	89	48	-	(48)	-100.00%	-	-	-
Insurance Costs	3,114	1,813	8,080	11,111	3,031	37.51%	-	-	-
Rental Costs	22,748	21,810	21,486	19,803	(1,683)	-7.83%	-	-	-
Miscellaneous Expense	22,305	23,037	31,149	26,483	(4,665)	-14.98%	-	-	-
Total	1,050,737	1,291,254	1,313,646	1,398,564	84,918	6.46%	-	-	-
FundSource									
General	-	-	995,944	1,139,696	143,751	14.43%	1,269,500	-	1,269,500
Dedicated	-	-	195,323	126,611	(68,712)	-35.18%	652,000	-	652,000
Federal	-	-	-	-	-	#DIV/0!	-	-	-
Total	-	-	1,191,268	1,266,307	75,039	6.30%	1,921,500	-	1,921,500

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	FY 2026 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2027 Base	General Inflation (DU 12.53)	% Change	Medical Inflation (DU 12.54)	% Change	FY2027 Total
Communication Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Development	-	-	-	-	-	#DIV/0!	-	0.00%	-
General Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Professional Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Repair & Maintenance	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
Computer Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
MISC. TRAVEL AND MOVING	-	-	-	-	-	#DIV/0!	-	0.00%	-
EMPLOYEE IN STATE TRAVEL	-	-	-	-	-	#DIV/0!	-	0.00%	-
EMPLOYEE OUT OF STATE TR	-	-	-	-	-	#DIV/0!	-	0.00%	-
Employee Out Of Country Travel	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Manufacturing and Merchant Co	-	-	-	-	-	#DIV/0!	-	0.00%	-
Computer Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Repair & Maintenance Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Specific Use Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Insurance Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Rental Costs	-	-	-	-	-	#DIV/0!	-	0.00%	-
Miscellaneous Expense	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	-	-	-	-	-	#DIV/0!	-	-	-
FundSource									
General	1,269,500	-	-	1,269,500	-	0.00%	-	0.00%	1,269,500
Dedicated	652,000	-	-	652,000	-	0.00%	-	0.00%	652,000
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	1,921,500	-	-	1,921,500	-	0.00%	-	-	1,921,500

Form B4: Inflationary Adjustments

Agency: Legislative Council

Agency Number: 102

FY 2027 Request

Function: Legislative Technology

Function/Activity Number: _____

Page ____ of ____

Activity: _____

Original Submission ____ or Revision No. ____

(1)	(2)	(3)	(4)	(5)	FY 2024 to FY 2025		(8)	(9)	(10)
Operating Expenditures Summary Object	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	(6) Change	(7) % Change	FY 2026 Approp	FY 2026 Exp. Adj.	FY 2026 Est. Exp.
Employee Development	-	-	2,209	-	(2,209)	-100.00%	-	-	-
Repair & Maintenance	-	3,457	3,452	151,368	147,916	4284.93%	-	-	-
Computer Services	-	-	4,000	21,755	17,755	443.89%	-	-	-
EMPLOYEE OUT OF STATE T	-	-	236	-	(236)	-100.00%	-	-	-
Administrative Supplies	-	-	504	1,541	1,038	206.04%	-	-	-
Computer Supplies	-	39,034	66,493	8,383	(58,109)	-87.39%	-	-	-
Miscellaneous Expense	-	-	-	499	499	#DIV/0!	-	-	-
Total	-	42,491	76,893	183,547	106,653	138.70%	-	-	-
FundSource									
General	-	-	-	-	-	#DIV/0!	-	-	-
Dedicated	-	-	-	-	-	#DIV/0!	-	-	-
Federal	-	-	-	-	-	#DIV/0!	-	-	-
Total	-	-	-	-	-	#DIV/0!	-	-	-

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	FY 2026 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2027 Base	General Inflation (DU 12.53)	% Change	Medical Inflation (DU 12.54)	% Change	FY2027 Total
Employee Development	-	-	-	-	-	#DIV/0!	-	0.00%	-
Repair & Maintenance	-	-	-	-	-	#DIV/0!	-	0.00%	-
Computer Services	-	-	-	-	-	#DIV/0!	-	0.00%	-
EMPLOYEE OUT OF STATE T	-	-	-	-	-	#DIV/0!	-	0.00%	-
Administrative Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Computer Supplies	-	-	-	-	-	#DIV/0!	-	0.00%	-
Miscellaneous Expense	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	-	-	-	-	-	#DIV/0!	-	-	-
FundSource									
General	-	-	-	-	-	#DIV/0!	-	0.00%	-
Dedicated	-	-	-	-	-	#DIV/0!	-	0.00%	-
Federal	-	-	-	-	-	#DIV/0!	-	0.00%	-
Total	-	-	-	-	-	#DIV/0!	-	-	-

NOTE: Agencies will complete one questionnaire per budgeted program that had employee travel expenditures in FY 2025 (as reflected in the OE tab(s) of the B-4) when the B-4 is updated (est. August 1st).

Employee Travel Questionnaire-B4 Legislative Services Office

A. In-State Travel

1. What are the primary reasons for the program's in-state travel?

The primary reasons for in-state travel are:

- Financial auditors travel to state agency regional locations,
- Research, Budget, Impact Team, and Adm. staff travel to support interim committee meetings, including JFAC,
- Budget staff travel to attend state agency commission and board meetings, and
- Travel includes professional development or required CLE credits.

2. How does in-state travel support the program's mission, strategic goals, or statutory requirements.

Travel for the above reasons address the requirements in Section 67, Chapter 7, Idaho Code.

3. Are there changes to the program's anticipated in-state travel budget for fiscal year 2027? If so, please explain.

LSO plans to review all essential travel for efficiencies and/or reductions.

B. Out-of-State Travel

1. What are the primary reasons for the program's out-of-state travel?

The primary reasons for out-of-state travel are:

- Professional development or required CLE credits. These are often regional meetings, such as the Western States Legislative Fiscal Officers (WLSFOA) meeting or the Council of State Governments (CSG -West) conference.
- Certain staff involved in NCSL staff sections will attend regional meetings.
- Travel while serving as an officer or elected board member of a professional association, such as the National Association of Auditors, Comptrollers, and Treasurers (NASACT).
- To participate in in peer reviews of other state legislature's financial auditing practices and standards.

2. How does out-of-state travel support the program's mission, strategic goals, or statutory requirements.

Travel for the above reasons address the requirements in Section 67, Chapter 7, Idaho Code.

3. Are there changes to the program's anticipated out-of-state travel budget for fiscal year 2027? If so, please explain.

LSO plans to review all essential travel for efficiencies and/or reductions.

Employee Bonus Report

To Agency Code	Employee Number	Employee Name	Work Assignment	Amount	Currency	Pay Code	Pay Code Description	Time Record Date
102	254636	KISH, JENNIFER L.	1	\$2,000.00	USD	STC	PERFORMANCE BONUS	Jun 7, 2025
102	255718	JENSEN, LINDA	2	\$2,000.00	USD	STC	PERFORMANCE BONUS	Jun 7, 2025
102	262552	WILLIAMSON, SADIE A.	1	\$2,000.00	USD	STC	PERFORMANCE BONUS	Jun 7, 2025
102	263400	BLOOM, BENJAMIN	1	\$2,000.00	USD	REN	RETENTION-MORE THAN 6 MO	Jun 7, 2025
102	263594	WHEELER, JANNI L.	1	\$2,000.00	USD	STC	PERFORMANCE BONUS	Jun 7, 2025
102	263759	TITUS, ASHLEY	1	\$2,000.00	USD	STC	PERFORMANCE BONUS	Jun 7, 2025
102	263967	MANSER, ALEXANDER J.	1	\$2,000.00	USD	REN	RETENTION-MORE THAN 6 MO	Jun 7, 2025
102	270308	SHERFICK, CHAD	1	\$2,000.00	USD	STC	PERFORMANCE BONUS	Jun 7, 2025
102	280122	CASTANO, LINDSAY N.	1	\$2,000.00	USD	REN	RETENTION-MORE THAN 6 MO	Jun 7, 2025
102	281303	HILL, IAN A.	1	\$2,000.00	USD	STC	PERFORMANCE BONUS	Jun 7, 2025
102	286091	WOODS, SHELLEY A.	1	\$2,000.00	USD	STC	PERFORMANCE BONUS	Jun 7, 2025
102	297871	FIGUEIREDO, TAMARA T.	2	\$2,000.00	USD	STC	PERFORMANCE BONUS	Jun 7, 2025
102	308685	Dupree, Brooke	1	\$2,000.00	USD	STC	PERFORMANCE BONUS	Jun 7, 2025
102	310947	Djokic, Denis	1	\$2,000.00	USD	STC	PERFORMANCE BONUS	Jun 7, 2025
102	314829	Slominski, Kyle	1	\$2,000.00	USD	STC	PERFORMANCE BONUS	Feb 1, 2025
102	315422	COX, TYLER C.	1	\$2,000.00	USD	STC	PERFORMANCE BONUS	Jun 7, 2025
102	324430	Harrington, Monica	1	\$2,000.00	USD	STC	PERFORMANCE BONUS	Jun 7, 2025

