



Program Maintenance Overview

Keith Bybee, Manager

Legislative Services Office, Budget & Policy Analysis

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Part IV. JFAC Workgroups, Budget Setting, and Appropriation Bills

1. Workgroups
2. Statewide Decision & Program Maintenance Budgets
3. Prepared Motions
4. Motion on the Screen
5. Roll Call Ballot Sheet
6. Statement of Purpose
7. Text of an Appropriation Bill

1. Workgroups

- Meet immediately following JFAC Committee
- Organized into 6 Functional Areas (following functional areas of budget)
 - Education
 - Health & Human Services
 - Public Safety
 - Natural Resources
 - Economic Development
 - General Government

2. Program Maintenance Appropriations Bills

10 Program Maintenance Appropriations Bills

- The Legislative Branch
- Statewide Elected Officials
- The Judicial Branch
- Public School Support
- The State Board of Education
- Health & Human Services
- Public Safety
- Natural Resources
- Economic Development
- General Government

2. Program Maintenance Bills

- Include the following adjustments to Base Budgets according to the Budget Development Manual:
 - Personnel Benefit Costs
 - Contract Inflation
 - Statewide Cost Allocation
 - Change in Employee Compensation

2. Decision Units in Appropriations Bills

Budget Adjustment	Program Maintenance	Enhancement
Health Insurance	X	
Other Employee Benefits	X	
Benefit Fund Shifts		X
General Inflation		X
Contract Inflation	X	
Medical Inflation		X
Replacement Items		X
Statewide Cost Allocation (SWCAP)	X	
Annualizations		X
CEC	X	X
CEC Fund Shifts		X
Population Forecast Adjustments		X
Endowment Adjustments		X
Other Adjustments	X	X

Statewide Example (LBB page 13)

FY 2026 Base	21,243.92	5,235,552,700	2,638,887,500	4,739,788,100	12,614,228,300
Benefit Costs	0.00	42,076,600	9,908,300	4,330,300	56,315,200
Contract Inflation	0.00	1,291,500	935,400	1,129,500	3,356,400
Statewide Cost Allocation	0.00	3,590,700	2,135,800	(186,000)	5,540,500
Change in Employee Compensation	0.00	46,954,600	35,512,800	13,362,700	95,830,100
Public Schools CEC	0.00	83,543,000	0	0	83,543,000
Military Compensation	0.00	84,300	52,100	274,300	410,700
FY 2026 Program Maintenance	21,243.92	5,413,093,400	2,687,431,900	4,758,698,900	12,859,224,200

Natural Resources Example

Natural Resources

Comparative Report

Decision Unit	Agency Request			Governor's Rec			Hypothetical Program Maintenance		
	FTP	General	Total	FTP	General	Total	FTP	General	Total
FY 2025 Original Appropriation	1,649.40	72,500,900	591,107,000	1,649.40	72,500,900	591,107,000	1,649.40	72,500,900	591,107,000
Reappropriation	0.00	2,619,100	261,347,100	0.00	2,619,100	261,347,100	0.00	2,619,100	261,347,100
Supplementals	0.00	0	270,000	0.00	60,000,000	60,270,000	0.00	60,000,000	60,270,000
Other Appropriation Adjustments	0.00	0	0	0.00	(60,000,000)	(60,000,000)	0.00	(60,000,000)	(60,000,000)
FY 2025 Total Appropriation	1,649.40	75,120,000	852,724,100	1,649.40	75,120,000	852,724,100	1,649.40	75,120,000	852,724,100
Executive Carry Forward	0.00	408,100	19,645,500	0.00	408,100	19,645,500	0.00	408,100	19,645,500
FY 2025 Estimated Expenditures	1,649.40	75,528,100	872,369,600	1,649.40	75,528,100	872,369,600	1,649.40	75,528,100	872,369,600
Removal of Onetime Expenditures	0.00	(9,326,800)	(334,564,800)	0.00	(9,326,800)	(334,564,800)	0.00	(9,326,800)	(334,564,800)
Base Adjustments	(17.00)	0	(24,492,400)	(17.00)	0	(24,492,400)	(17.00)	0	(24,492,400)
FY 2026 Base	1,632.40	66,201,300	513,312,400	1,632.40	66,201,300	513,312,400	1,632.40	66,201,300	513,312,400
Personnel Cost Benefits	0.00	559,100	2,420,700	0.00	559,100	2,422,000	0.00	559,100	2,422,000
Contract Inflation	0.00	121,800	273,000	0.00	121,800	273,000	0.00	121,800	273,000
Statewide Cost Allocation	0.00	(290,100)	514,400	0.00	(430,000)	269,600	0.00	(430,000)	269,600
Change in Employee Compensation	0.00	356,900	1,393,300	0.00	1,963,900	7,438,600	0.00	1,963,900	7,438,600
FY 2026 Program Maintenance	1,632.40	66,949,000	517,913,800	1,632.40	68,416,100	523,715,600	1,632.40	68,416,100	523,715,600
Line Items	15.00	2,119,600	97,064,700	13.00	2,673,700	96,745,700	0.00	0	0
General Inflation	0.00	0	1,200	0.00	0	1,200	0.00	0	0
Replacement Items	0.00	299,400	12,118,700	0.00	299,400	12,118,700	0.00	0	0
OITS Hardware	0.00	290,300	1,999,400	0.00	290,300	1,999,400	0.00	0	0
Governor Initiatives	0.00	0	0	0.00	71,150,000	71,150,000	0.00	0	0
Cash Transfers & Adjustments	0.00	0	(2,216,000)	0.00	(40,000,000)	(42,216,000)	0.00	0	0
Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0	0.00	0	0
FY 2026 Total	1,647.40	69,658,300	626,881,800	1,645.40	102,829,500	663,514,600	N/A	n/a	n/a
Change from Original Appropriation	(2.00)	(2,842,600)	35,774,800	(4.00)	30,328,600	72,407,600	0.00	2,214,800	10,403,200
% Change from Original Appropriation		(3.9%)	6.1%		41.8%	12.2%		3.1%	1.8%

Please feel free to contact me with any questions at (208)334-4739 or kbybee@Lso.Idaho.gov