

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Senate is comprised of 35 members elected for two-year terms from 35 districts within the state. Funding is provided by a continuous appropriation established in Section 67-451, Idaho Code.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation:

General	3.00	0	0	0	0	2,387,200	2,387,200
Total	3.00	0	0	0	0	2,387,200	2,387,200

FY 2015 Total Appropriation

General	3.00	0	0	0	0	2,387,200	2,387,200
Total	3.00	0	0	0	0	2,387,200	2,387,200

FY 2015 Estimated Expenditures

General	3.00	0	0	0	0	2,387,200	2,387,200
Total	3.00	0	0	0	0	2,387,200	2,387,200

FY 2016 Base

General	3.00	0	0	0	0	2,387,200	2,387,200
Total	3.00	0	0	0	0	2,387,200	2,387,200

FY 2016 Total Maintenance

General	3.00	0	0	0	0	2,387,200	2,387,200
Total	3.00	0	0	0	0	2,387,200	2,387,200

Line Items

12.01 Statutory Transfers: This decision unit provides the third and final installment of replacement funds, provided one-third at a time, for a \$909,000 General Fund reduction taken during the economic downturn. A corresponding decision unit, in the amount of \$190,900 General Fund, is found in House Administration DU 12.01, for a total restoration of \$303,000 in FY 2016.

General	0.00	0	0	0	0	112,100	112,100
Total	0.00	0	0	0	0	112,100	112,100

FY 2016 Gov's Recommendation

General	3.00	0	0	0	0	2,499,300	2,499,300
Total	3.00	0	0	0	0	2,499,300	2,499,300