

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</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 continuing appropriation established in Section 67-451, Idaho Code.

FY 2010 Original Appropriation

3.00 FY 2010 Original Appropriation: HB 268, SB 1227

General	3.00	0	0	0	0	2,349,400	2,349,400
Dedicated	0.00	0	0	0	0	30,000	30,000
Total	3.00	0	0	0	0	2,379,400	2,379,400

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.

General	0.00	0	0	0	0	(117,500)	(117,500)
Total	0.00	0	0	0	0	(117,500)	(117,500)

FY 2010 Total Appropriation

General	3.00	0	0	0	0	2,231,900	2,231,900
Dedicated	0.00	0	0	0	0	30,000	30,000
Total	3.00	0	0	0	0	2,261,900	2,261,900

FY 2010 Estimated Expenditures

General	3.00	0	0	0	0	2,231,900	2,231,900
Dedicated	0.00	0	0	0	0	30,000	30,000
Total	3.00	0	0	0	0	2,261,900	2,261,900

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for Personnel Costs appropriated in SB 1227.

Dedicated	0.00	0	0	0	0	(30,000)	(30,000)
Total	0.00	0	0	0	0	(30,000)	(30,000)

8.91 Other Adjustments: This decision unit restores the FY 2010 temporary base reduction to reflect the statutory transfers authorized in Idaho Code 67-451, from the General Fund to the Legislative Fund.

General	0.00	0	0	0	0	150,000	150,000
Total	0.00	0	0	0	0	150,000	150,000

FY 2011 Base

General	3.00	0	0	0	0	2,381,900	2,381,900
Dedicated	0.00	0	0	0	0	0	0
Total	3.00	0	0	0	0	2,381,900	2,381,900

FY 2011 Total Maintenance

General	3.00	0	0	0	0	2,381,900	2,381,900
Dedicated	0.00	0	0	0	0	0	0
Total	3.00	0	0	0	0	2,381,900	2,381,900

FY 2011 Gov's Recommendation

General	3.00	0	0	0	0	2,381,900	2,381,900
Dedicated	0.00	0	0	0	0	0	0
Total	3.00	0	0	0	0	2,381,900	2,381,900