

Agency Expenditure Summary

	<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Senate Administration	2,624,300	2,686,800	2,999,300	3,061,800	2,499,300	2,499,300
Total	2,624,300	2,686,800	2,999,300	3,061,800	2,499,300	2,499,300
By Fund Source						
General	2,624,300	2,686,800	2,999,300	3,061,800	2,499,300	2,499,300
Total	2,624,300	2,686,800	2,999,300	3,061,800	2,499,300	2,499,300
By Object						
Personnel Costs	0	0	0	0	0	0
Operating Expenditures	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	2,624,300	2,686,800	2,999,300	3,061,800	2,499,300	2,499,300
Total	2,624,300	2,686,800	2,999,300	3,061,800	2,499,300	2,499,300
FTP Positions	3.00	3.00	3.00	3.00	3.00	3.00

	<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>
--	------------	-----------------------	--------------------------	-----------------------	------------------------	-----------------	----------------------

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 2018 Original Appropriation

3.00 FY 2018 Original Appropriation:

General	3.00	0	0	0	0	2,999,300	2,999,300
Total	3.00	0	0	0	0	2,999,300	2,999,300

Expenditure Adjustments

4.11 Reappropriation: This decision unit reflects reappropriation authority granted by HB 321.

General	0.00	0	0	0	0	62,500	62,500
Total	0.00	0	0	0	0	62,500	62,500

FY 2018 Total Appropriation

General	3.00	0	0	0	0	3,061,800	3,061,800
Total	3.00	0	0	0	0	3,061,800	3,061,800

FY 2018 Estimated Expenditures

General	3.00	0	0	0	0	3,061,800	3,061,800
Total	3.00	0	0	0	0	3,061,800	3,061,800

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

General	0.00	0	0	0	0	(562,500)	(562,500)
Total	0.00	0	0	0	0	(562,500)	(562,500)

FY 2019 Base

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

FY 2019 Total Maintenance

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

FY 2019 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