

Agency Expenditure Summary

	<u>FY 2018</u>		<u>FY 2019</u>		<u>FY 2020</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
House Administration	4,318,200	4,580,700	4,255,700	4,518,200	4,255,700	4,255,700
Total	4,318,200	4,580,700	4,255,700	4,518,200	4,255,700	4,255,700
By Fund Source						
General	4,318,200	4,580,700	4,255,700	4,518,200	4,255,700	4,255,700
Total	4,318,200	4,580,700	4,255,700	4,518,200	4,255,700	4,255,700
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	4,318,200	4,580,700	4,255,700	4,518,200	4,255,700	4,255,700
Total	4,318,200	4,580,700	4,255,700	4,518,200	4,255,700	4,255,700
FTP Positions	2.00	2.00	2.00	2.00	2.00	2.00

Executive Budget Detail

House Administration

	<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 House of Representatives is comprised of 70 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 2019 Original Appropriation							
3.00 :							
General	2.00	0	0	0	0	4,255,700	4,255,700
Total	2.00	0	0	0	0	4,255,700	4,255,700
Expenditure Adjustments							
4.11 Reappropriation: This decision unit reflects reappropriation authority granted by SB 1375.							
General	0.00	0	0	0	0	262,500	262,500
Total	0.00	0	0	0	0	262,500	262,500
FY 2019 Total Appropriation							
General	2.00	0	0	0	0	4,518,200	4,518,200
Total	2.00	0	0	0	0	4,518,200	4,518,200
FY 2019 Estimated Expenditures							
General	2.00	0	0	0	0	4,518,200	4,518,200
Total	2.00	0	0	0	0	4,518,200	4,518,200
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.							
General	0.00	0	0	0	0	(262,500)	(262,500)
Total	0.00	0	0	0	0	(262,500)	(262,500)
FY 2020 Base							
General	2.00	0	0	0	0	4,255,700	4,255,700
Total	2.00	0	0	0	0	4,255,700	4,255,700
FY 2020 Total Maintenance							
General	2.00	0	0	0	0	4,255,700	4,255,700
Total	2.00	0	0	0	0	4,255,700	4,255,700
FY 2020 Gov's Recommendation							
General	2.00	0	0	0	0	4,255,700	4,255,700
Total	2.00	0	0	0	0	4,255,700	4,255,700