

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						
Senate Administration	3,061,800	3,324,400	2,499,300	2,761,900	2,499,300	2,499,300
Total	3,061,800	3,324,400	2,499,300	2,761,900	2,499,300	2,499,300
By Fund Source						
General	3,061,800	3,324,400	2,499,300	2,761,900	2,499,300	2,499,300
Total	3,061,800	3,324,400	2,499,300	2,761,900	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	3,061,800	3,324,400	2,499,300	2,761,900	2,499,300	2,499,300
Total	3,061,800	3,324,400	2,499,300	2,761,900	2,499,300	2,499,300
FTP Positions	3.00	3.00	3.00	3.00	3.00	3.00

Executive Budget Detail

Senate 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>
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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 2019 Original Appropriation

3.00 :

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

Expenditure Adjustments

4.11 Reappropriation: This decision unit reflects reappropriation authority granted by SB 1375.

General	0.00	0	0	0	0	262,600	262,600
Total	0.00	0	0	0	0	262,600	262,600

FY 2019 Total Appropriation

General	3.00	0	0	0	0	2,761,900	2,761,900
Total	3.00	0	0	0	0	2,761,900	2,761,900

FY 2019 Estimated Expenditures

General	3.00	0	0	0	0	2,761,900	2,761,900
Total	3.00	0	0	0	0	2,761,900	2,761,900

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	(262,600)	(262,600)
Total	0.00	0	0	0	0	(262,600)	(262,600)

FY 2020 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 2020 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 2020 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