

Agency Expenditure Summary

	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Senate Administration	2,163,000	2,163,000	2,163,000	2,163,000	2,275,100	2,275,100
Total	2,163,000	2,163,000	2,163,000	2,163,000	2,275,100	2,275,100
By Fund Source						
General	2,163,000	2,163,000	2,163,000	2,163,000	2,275,100	2,275,100
Total	2,163,000	2,163,000	2,163,000	2,163,000	2,275,100	2,275,100
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	2,163,000	2,163,000	2,163,000	2,163,000	2,275,100	2,275,100
Total	2,163,000	2,163,000	2,163,000	2,163,000	2,275,100	2,275,100
FTP Positions	3.00	3.00	3.00	3.00	3.00	3.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2013 Original Appropriation	3.00	2,163,000	2,163,000	3.00	2,163,000	2,163,000
5.00 FY 2013 Total Appropriation	3.00	2,163,000	2,163,000	3.00	2,163,000	2,163,000
7.00 FY 2013 Estimated Expenditures	3.00	2,163,000	2,163,000	3.00	2,163,000	2,163,000
9.00 FY 2014 Base	3.00	2,163,000	2,163,000	3.00	2,163,000	2,163,000
11.00 FY 2014 Total Maintenance	3.00	2,163,000	2,163,000	3.00	2,163,000	2,163,000
Senate Administration						
12.01 One-Third Funding Restoration	0.00	112,100	112,100	0.00	112,100	112,100
13.00 FY 2014 Governor's Recommendation	3.00	2,275,100	2,275,100	3.00	2,275,100	2,275,100
Amount Change From Original Approp	0.00	112,100	112,100	0.00	112,100	112,100
Percent Change From Original Approp	0.00%	5.18%	5.18%	0.00%	5.18%	5.18%