

Agency Expenditure Summary

	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Senate Administration	2,240,000	2,240,000	2,470,000	2,470,000	2,499,400	2,499,400
Total	2,240,000	2,240,000	2,470,000	2,470,000	2,499,400	2,499,400
By Fund Source						
General	2,240,000	2,240,000	2,470,000	2,470,000	2,499,400	2,499,400
Total	2,240,000	2,240,000	2,470,000	2,470,000	2,499,400	2,499,400
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	2,240,000	2,240,000	2,470,000	2,470,000	2,499,400	2,499,400
Total	2,240,000	2,240,000	2,470,000	2,470,000	2,499,400	2,499,400
FTP Positions	0.00	0.00	0.00	0.00	0.00	0.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2008 Original Appropriation	0.00	2,470,000	2,470,000	0.00	2,470,000	2,470,000
5.00 FY 2008 Total Appropriation	0.00	2,470,000	2,470,000	0.00	2,470,000	2,470,000
7.00 FY 2008 Estimated Expenditures	0.00	2,470,000	2,470,000	0.00	2,470,000	2,470,000
9.00 FY 2009 Base	0.00	2,470,000	2,470,000	0.00	2,470,000	2,470,000
10.50 Annualizations	0.00	29,400	29,400	0.00	29,400	29,400
11.00 FY 2009 Total Maintenance	0.00	2,499,400	2,499,400	0.00	2,499,400	2,499,400
13.00 FY 2009 Total	0.00	2,499,400	2,499,400	0.00	2,499,400	2,499,400
Amount Change From Original Approp	0.00	29,400	29,400	0.00	29,400	29,400
Percent Change From Original Approp	0.00%	1.19%	1.19%	0.00%	1.19%	1.19%