

Agency Expenditure Summary

	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Senate Administration	2,470,000	2,470,000	2,499,400	2,399,400	2,499,400	2,499,400
Total	2,470,000	2,470,000	2,499,400	2,399,400	2,499,400	2,499,400
By Fund Source						
General	2,470,000	2,470,000	2,499,400	2,399,400	2,499,400	2,499,400
Total	2,470,000	2,470,000	2,499,400	2,399,400	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	2,470,000	2,470,000	2,499,400	2,399,400	2,499,400	2,499,400
Total	2,470,000	2,470,000	2,499,400	2,399,400	2,499,400	2,499,400
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 2009 Original Appropriation	3.00	2,499,400	2,499,400	3.00	2,499,400	2,499,400
4.50 Holback/Health Insurance Reduction	0.00	0	0	0.00	(100,000)	(100,000)
4.90 Other Adjustments	0.00	0	0	0.00	0	0
5.00 FY 2009 Total Appropriation	3.00	2,499,400	2,499,400	3.00	2,399,400	2,399,400
7.00 FY 2009 Estimated Expenditures	3.00	2,499,400	2,499,400	3.00	2,399,400	2,399,400
8.40 Removal of One-Time/Restore Holdback	0.00	0	0	0.00	100,000	100,000
9.00 FY 2010 Base	3.00	2,499,400	2,499,400	3.00	2,499,400	2,499,400
11.00 FY 2010 Total Maintenance	3.00	2,499,400	2,499,400	3.00	2,499,400	2,499,400
13.00 FY 2010 Total	3.00	2,499,400	2,499,400	3.00	2,499,400	2,499,400
Amount Change From Original Approp	0.00	0	0	0.00	0	0
Percent Change From Original Approp	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%