

Agency Expenditure Summary

	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Senate Administration	2,184,900	2,184,900	2,163,000	2,163,000	2,163,000	2,163,000
Total	2,184,900	2,184,900	2,163,000	2,163,000	2,163,000	2,163,000
By Fund Source						
General	2,184,900	2,184,900	2,163,000	2,163,000	2,163,000	2,163,000
Total	2,184,900	2,184,900	2,163,000	2,163,000	2,163,000	2,163,000
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	2,184,900	2,184,900	2,163,000	2,163,000	2,163,000	2,163,000
Total	2,184,900	2,184,900	2,163,000	2,163,000	2,163,000	2,163,000
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 2012 Original Appropriation	3.00	2,163,000	2,163,000	3.00	2,163,000	2,163,000
5.00 FY 2012 Total Appropriation	3.00	2,163,000	2,163,000	3.00	2,163,000	2,163,000
7.00 FY 2012 Estimated Expenditures	3.00	2,163,000	2,163,000	3.00	2,163,000	2,163,000
9.00 FY 2013 Base	3.00	2,163,000	2,163,000	3.00	2,163,000	2,163,000
11.00 FY 2013 Total Maintenance	3.00	2,163,000	2,163,000	3.00	2,163,000	2,163,000
13.00 FY 2013 Governor's Recommendation	3.00	2,163,000	2,163,000	3.00	2,163,000	2,163,000
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%