

Agency Expenditure Summary

	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Department of Finance	5,594,500	5,259,400	5,564,200	5,564,200	6,304,700	6,102,800
Total	5,594,500	5,259,400	5,564,200	5,564,200	6,304,700	6,102,800
By Fund Source						
Dedicated	5,594,500	5,259,400	5,564,200	5,564,200	6,304,700	6,102,800
Total	5,594,500	5,259,400	5,564,200	5,564,200	6,304,700	6,102,800
By Object						
Personnel Costs	3,957,300	3,742,400	3,996,600	3,996,600	4,579,000	4,400,300
Operating Expenditures	1,583,800	1,449,200	1,489,000	1,489,000	1,567,400	1,554,800
Capital Outlay	53,400	67,800	78,600	78,600	158,300	147,700
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	5,594,500	5,259,400	5,564,200	5,564,200	6,304,700	6,102,800
FTP Positions	54.00	54.00	54.00	54.00	61.00	61.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2011 Original Appropriation	54.00	0	5,564,200	54.00	0	5,564,200
5.00 FY 2011 Total Appropriation	54.00	0	5,564,200	54.00	0	5,564,200
7.00 FY 2011 Estimated Expenditures	54.00	0	5,564,200	54.00	0	5,564,200
8.40 Removal of One-Time Expenditures	0.00	0	(133,800)	0.00	0	(133,800)
8.70 Restoration of Health Insurance Holiday	0.00	0	75,600	0.00	0	0
9.00 FY 2012 Base	54.00	0	5,506,000	54.00	0	5,430,400
10.10 Employee Benefit Costs	0.00	0	66,400	0.00	0	0
10.20 Inflationary Adjustments	0.00	0	3,300	0.00	0	0
10.30 Replacement Items	0.00	0	175,900	0.00	0	156,000
10.40 Interagency Nonstandard Adjustments	0.00	0	(24,900)	0.00	0	(24,900)
10.60 Change In Employee Compensation	0.00	0	36,700	0.00	0	0
11.00 FY 2012 Total Maintenance	54.00	0	5,763,400	54.00	0	5,561,500
Department of Finance						
12.01 Accredited Mortgage Exam Staff	7.00	0	541,300	7.00	0	541,300
13.00 FY 2012 Total	61.00	0	6,304,700	61.00	0	6,102,800
Amount Change From Original Approp	7.00	0	740,500	7.00	0	538,600
Percent Change From Original Approp	12.96%	0.00%	13.31%	12.96%	0.00%	9.68%