

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						
Insurance Regulation	6,311,200	5,639,300	6,124,000	6,454,000	9,527,400	9,035,800
Division of State Fire Marshal	1,054,700	832,300	1,026,500	1,026,500	1,007,400	976,700
Total	7,365,900	6,471,600	7,150,500	7,480,500	10,534,800	10,012,500
By Fund Source						
Dedicated	7,121,500	6,049,600	6,909,300	6,909,300	7,408,100	6,887,500
Federal	244,400	422,000	241,200	571,200	3,126,700	3,125,000
Total	7,365,900	6,471,600	7,150,500	7,480,500	10,534,800	10,012,500
By Object						
Personnel Costs	4,646,100	4,264,500	4,450,000	4,510,000	5,050,000	4,717,800
Operating Expenditures	2,619,400	2,010,800	2,611,900	2,721,900	5,200,900	5,010,800
Capital Outlay	92,400	56,900	80,600	80,600	98,900	98,900
Trustee/Benefit Payments	8,000	139,400	8,000	168,000	185,000	185,000
Lump Sum	0	0	0	0	0	0
Total	7,365,900	6,471,600	7,150,500	7,480,500	10,534,800	10,012,500
FTP Positions	75.00	75.00	72.00	72.00	75.00	75.00

Insurance, Department of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2011 Original Appropriation	72.00	0	7,150,500	72.00	0	7,150,500
5.00 FY 2011 Total Appropriation	72.00	0	7,150,500	72.00	0	7,150,500
6.30 FTP or Fund Adjustments	0.00	0	330,000	0.00	0	330,000
7.00 FY 2011 Estimated Expenditures	72.00	0	7,480,500	72.00	0	7,480,500
8.40 Removal of One-Time Expenditures	0.00	0	(410,600)	0.00	0	(410,600)
8.70 Restoration of Health Insurance Holiday	0.00	0	100,800	0.00	0	0
9.00 FY 2012 Base	72.00	0	7,170,700	72.00	0	7,069,900
10.10 Employee Benefit Costs	0.00	0	99,800	0.00	0	0
10.30 Replacement Items	0.00	0	75,900	0.00	0	75,900
10.40 Interagency Nonstandard Adjustments	0.00	0	(40,100)	0.00	0	(40,100)
10.60 Change In Employee Compensation	0.00	0	38,100	0.00	0	0
11.00 FY 2012 Total Maintenance	72.00	0	7,344,400	72.00	0	7,105,700
Insurance Regulation						
12.01 Transfer & Reinstatement of Positions	4.00	0	342,400	1.00	0	58,800
12.02 Increased SHIBA/MIPPA Grants	0.00	0	383,800	0.00	0	383,800
12.03 IT Disaster Recovery Solution	0.00	0	23,000	0.00	0	23,000
12.04 Health Care Reform Grants	0.00	0	2,500,000	3.00	0	2,500,000
Division of State Fire Marshal						
12.01 Transfer Position	(1.00)	0	(58,800)	(1.00)	0	(58,800)
13.00 FY 2012 Total	75.00	0	10,534,800	75.00	0	10,012,500
Amount Change From Original Approp	3.00	0	3,384,300	3.00	0	2,862,000
Percent Change From Original Approp	4.17%	0.00%	47.33%	4.17%	0.00%	40.03%