

Agency Expenditure Summary

	FY 2012		FY 2013		FY 2014	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
By Function						
Department of Finance	6,102,800	5,914,000	6,399,800	6,399,800	6,914,200	6,674,600
Total	6,102,800	5,914,000	6,399,800	6,399,800	6,914,200	6,674,600
By Fund Source						
Dedicated	6,102,800	5,914,000	6,399,800	6,399,800	6,914,200	6,674,600
Total	6,102,800	5,914,000	6,399,800	6,399,800	6,914,200	6,674,600
By Object						
Personnel Costs	4,400,300	4,152,900	4,823,300	4,823,300	5,226,200	4,986,600
Operating Expenditures	1,554,800	1,570,900	1,555,100	1,555,100	1,629,800	1,629,800
Capital Outlay	147,700	190,200	21,400	21,400	58,200	58,200
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	6,102,800	5,914,000	6,399,800	6,399,800	6,914,200	6,674,600
FTP Positions	61.00	61.00	62.00	62.00	64.00	64.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2013 Original Appropriation	62.00	0	6,399,800	62.00	0	6,399,800
5.00 FY 2013 Total Appropriation	62.00	0	6,399,800	62.00	0	6,399,800
7.00 FY 2013 Estimated Expenditures	62.00	0	6,399,800	62.00	0	6,399,800
8.40 Removal of One-Time Expenditures	0.00	0	(60,600)	0.00	0	(60,600)
9.00 FY 2014 Base	62.00	0	6,339,200	62.00	0	6,339,200
10.10 Employee Benefit Costs	0.00	0	52,800	0.00	0	52,800
10.20 Inflationary Adjustments	0.00	0	4,600	0.00	0	4,600
10.30 Repair, Replacement Items/Alteration Re	0.00	0	119,000	0.00	0	119,000
10.40 Interagency Nonstandard Adjustments	0.00	0	25,400	0.00	0	25,400
10.60 Change In Employee Compensation	0.00	0	43,000	0.00	0	0
11.00 FY 2014 Total Maintenance	62.00	0	6,584,000	62.00	0	6,541,000
Department of Finance						
12.01 Examiner to Regulate Money Transmitters	1.00	0	93,200	1.00	0	93,200
12.02 Financial Institutions Bureau Office Speci	1.00	0	40,400	1.00	0	40,400
12.03 Salary Increase	0.00	0	196,600	0.00	0	0
13.00 FY 2014 Governor's Recommendation	64.00	0	6,914,200	64.00	0	6,674,600
Amount Change From Original Approp	2.00	0	514,400	2.00	0	274,800
Percent Change From Original Approp	3.23%	0.00%	8.04%	3.23%	0.00%	4.29%