

Agency Expenditure Summary

	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Insurance Regulation	7,035,800	6,065,900	7,110,800	7,110,800	7,527,400	7,491,400
Division of State Fire Marshal	976,700	817,400	1,052,500	1,052,500	1,062,800	1,057,300
Total	8,012,500	6,883,300	8,163,300	8,163,300	8,590,200	8,548,700
By Fund Source						
Dedicated	7,387,500	6,437,700	7,529,000	7,529,000	7,947,600	7,908,000
Federal	625,000	445,600	634,300	634,300	642,600	640,700
Total	8,012,500	6,883,300	8,163,300	8,163,300	8,590,200	8,548,700
By Object						
Personnel Costs	4,527,700	4,112,600	4,738,700	4,738,700	4,915,000	4,873,500
Operating Expenditures	3,200,900	2,549,500	3,241,300	3,241,300	3,541,300	3,541,300
Capital Outlay	98,900	121,400	183,300	183,300	133,900	133,900
Trustee/Benefit Payments	185,000	99,800	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	8,012,500	6,883,300	8,163,300	8,163,300	8,590,200	8,548,700
FTP Positions	72.00	72.00	72.00	72.00	73.00	73.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2013 Original Appropriation	72.00	0	8,163,300	72.00	0	8,163,300
5.00 FY 2013 Total Appropriation	72.00	0	8,163,300	72.00	0	8,163,300
7.00 FY 2013 Estimated Expenditures	72.00	0	8,163,300	72.00	0	8,163,300
8.40 Removal of One-Time Expenditures	0.00	0	(183,300)	0.00	0	(183,300)
9.00 FY 2014 Base	72.00	0	7,980,000	72.00	0	7,980,000
10.10 Employee Benefit Costs	0.00	0	62,900	0.00	0	62,900
10.30 Repair, Replacement Items/Alteration Re	0.00	0	154,600	0.00	0	154,600
10.40 Interagency Nonstandard Adjustments	0.00	0	6,600	0.00	0	6,600
10.60 Change In Employee Compensation	0.00	0	41,500	0.00	0	0
11.00 FY 2014 Total Maintenance	72.00	0	8,245,600	72.00	0	8,204,100
Insurance Regulation						
12.01 Financial Analysis & Self-Funded Plans	1.00	0	76,500	1.00	0	76,500
12.02 Increased Contract Examiner Costs	0.00	0	257,500	0.00	0	257,500
12.03 SHIBA Call Center	0.00	0	10,600	0.00	0	10,600
13.00 FY 2014 Governor's Recommendation	73.00	0	8,590,200	73.00	0	8,548,700
Amount Change From Original Approp	1.00	0	426,900	1.00	0	385,400
Percent Change From Original Approp	1.39%	0.00%	5.23%	1.39%	0.00%	4.72%