

Agency Expenditure Summary

	FY 2006		FY 2007		FY 2008	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
By Function						
Department of Finance	4,349,300	4,345,100	4,805,200	4,805,200	5,172,100	5,031,200
Total	4,349,300	4,345,100	4,805,200	4,805,200	5,172,100	5,031,200
By Fund Source						
Dedicated	4,349,300	4,345,100	4,805,200	4,805,200	5,172,100	5,031,200
Total	4,349,300	4,345,100	4,805,200	4,805,200	5,172,100	5,031,200
By Object						
Personnel Costs	3,522,200	3,433,800	3,414,500	3,414,500	3,687,700	3,565,800
Operating Expenditures	745,600	819,500	1,258,700	1,258,700	1,378,500	1,365,900
Capital Outlay	81,500	91,800	132,000	132,000	105,900	99,500
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	4,349,300	4,345,100	4,805,200	4,805,200	5,172,100	5,031,200
FTP Positions	51.00	51.00	51.00	51.00	53.00	51.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2007 Original Appropriation	51.00	0	4,805,200	51.00	0	4,805,200
5.00 FY 2007 Total Appropriation	51.00	0	4,805,200	51.00	0	4,805,200
7.00 FY 2007 Estimated Expenditures	51.00	0	4,805,200	51.00	0	4,805,200
8.40 Removal of One-Time Expenditures	0.00	0	(198,800)	0.00	0	(198,800)
9.00 FY 2008 Base	51.00	0	4,606,400	51.00	0	4,606,400
10.10 Employee Benefit Costs	0.00	0	74,900	0.00	0	0
10.20 Inflationary Adjustments	0.00	0	7,600	0.00	0	0
10.30 Replacement Items	0.00	0	124,800	0.00	0	124,800
10.40 Interagency Nonstandard Adjustments	0.00	0	127,200	0.00	0	127,200
10.60 Change In Employee Compensation	0.00	0	105,900	0.00	0	151,300
11.00 FY 2008 Total Maintenance	51.00	0	5,046,800	51.00	0	5,009,700
Department of Finance						
12.01 Additional Office Space	0.00	0	21,500	0.00	0	21,500
12.02 Office Specialist - Financial Instituti	1.00	0	37,500	0.00	0	0
12.03 Securities Examiner	1.00	0	66,300	0.00	0	0
13.00 FY 2008 Total Gov's Recommendation	53.00	0	5,172,100	51.00	0	5,031,200
Amount Change From Original Approp	2.00	0	366,900	0.00	0	226,000
Percent Change From Original Approp	3.92%	0.00%	7.64%	0.00%	0.00%	4.70%