

Agency Expenditure Summary

	FY 2008		FY 2009		FY 2010	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
By Function						
Department of Finance	5,139,800	5,098,800	5,526,000	5,500,000	5,918,200	5,627,200
Total	5,139,800	5,098,800	5,526,000	5,500,000	5,918,200	5,627,200
By Fund Source						
Dedicated	5,139,800	5,098,800	5,526,000	5,500,000	5,918,200	5,627,200
Total	5,139,800	5,098,800	5,526,000	5,500,000	5,918,200	5,627,200
By Object						
Personnel Costs	3,666,200	3,547,500	3,856,200	3,830,200	4,235,200	3,990,000
Operating Expenditures	1,370,900	1,448,700	1,467,200	1,467,200	1,590,200	1,583,800
Capital Outlay	102,700	102,600	202,600	202,600	92,800	53,400
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	5,139,800	5,098,800	5,526,000	5,500,000	5,918,200	5,627,200
FTP Positions	52.00	52.00	52.00	52.00	54.00	54.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2009 Original Appropriation	52.00	0	5,526,000	52.00	0	5,526,000
4.50 Holback/Health Insurance Reduction	0.00	0	0	0.00	0	(26,000)
5.00 FY 2009 Total Appropriation	52.00	0	5,526,000	52.00	0	5,500,000
7.00 FY 2009 Estimated Expenditures	52.00	0	5,526,000	52.00	0	5,500,000
8.40 Removal of One-Time/Restore Holdback	0.00	0	(245,200)	0.00	0	(245,200)
9.00 FY 2010 Base	52.00	0	5,280,800	52.00	0	5,254,800
10.10 Employee Benefit Costs	0.00	0	42,900	0.00	0	16,900
10.20 Inflationary Adjustments	0.00	0	11,600	0.00	0	5,200
10.30 Replacement Items	0.00	0	157,600	0.00	0	118,200
10.40 Interagency Nonstandard Adjustments	0.00	0	62,200	0.00	0	62,200
10.60 Change In Employee Compensation	0.00	0	100,000	0.00	0	0
11.00 FY 2010 Total Maintenance	52.00	0	5,655,100	52.00	0	5,457,300
Department of Finance						
12.01 Position Reclassification	0.00	0	91,200	0.00	0	0
12.02 Credit Union Examiners	2.00	0	171,900	2.00	0	169,900
13.00 FY 2010 Total	54.00	0	5,918,200	54.00	0	5,627,200
Amount Change From Original Approp	2.00	0	392,200	2.00	0	101,200
Percent Change From Original Approp	3.85%	0.00%	7.10%	3.85%	0.00%	1.83%