

Agency Expenditure Summary

	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Insurance Regulation	6,239,100	5,963,100	6,644,700	6,796,300	6,693,100	6,451,600
Division of State Fire Marshall	1,080,500	991,200	1,080,300	1,075,300	1,110,900	1,077,900
Total	7,319,600	6,954,300	7,725,000	7,871,600	7,804,000	7,529,500
By Fund Source						
Dedicated	6,976,200	6,457,600	7,372,700	7,335,700	7,548,800	7,280,000
Federal	245,000	405,800	249,500	433,100	255,200	249,500
Other	98,400	90,900	102,800	102,800	0	0
Total	7,319,600	6,954,300	7,725,000	7,871,600	7,804,000	7,529,500
By Object						
Personnel Costs	4,624,900	4,490,000	4,875,600	4,838,600	5,007,200	4,809,700
Operating Expenditures	2,502,900	2,183,400	2,692,400	2,757,500	2,654,700	2,619,400
Capital Outlay	183,800	112,100	149,000	149,000	133,500	92,400
Trustee/Benefit Payments	8,000	168,800	8,000	126,500	8,600	8,000
Lump Sum	0	0	0	0	0	0
Total	7,319,600	6,954,300	7,725,000	7,871,600	7,804,000	7,529,500
FTP Positions	73.00	73.00	75.00	75.00	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 2009 Original Appropriation	75.00	0	7,725,000	75.00	0	7,725,000
4.50 Holback/Health Insurance Reduction	0.00	0	0	0.00	0	(37,000)
5.00 FY 2009 Total Appropriation	75.00	0	7,725,000	75.00	0	7,688,000
6.30 FTP or Fund Adjustments	0.00	0	183,600	0.00	0	183,600
7.00 FY 2009 Estimated Expenditures	75.00	0	7,908,600	75.00	0	7,871,600
8.10 FTP or Fund Adjustments	0.00	0	(102,800)	0.00	0	(102,800)
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.40 Removal of One-Time/Restore Holdback	0.00	0	(332,600)	0.00	0	(332,600)
9.00 FY 2010 Base	75.00	0	7,473,200	75.00	0	7,436,200
10.10 Employee Benefit Costs	0.00	0	81,900	0.00	0	44,900
10.20 Inflationary Adjustments	0.00	0	37,200	0.00	0	1,300
10.30 Replacement Items	0.00	0	133,500	0.00	0	92,400
10.40 Interagency Nonstandard Adjustments	0.00	0	(45,300)	0.00	0	(45,300)
10.60 Change In Employee Compensation	0.00	0	123,500	0.00	0	0
11.00 FY 2010 Total Maintenance	75.00	0	7,804,000	75.00	0	7,529,500
13.00 FY 2010 Total	75.00	0	7,804,000	75.00	0	7,529,500
Amount Change From Original Approp	0.00	0	79,000	0.00	0	(195,500)
Percent Change From Original Approp	0.00%	0.00%	1.02%	0.00%	0.00%	-2.53%