

## Agency Expenditure Summary

	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Insurance Regulation	6,612,700	6,049,000	6,311,200	6,463,200	6,377,200	6,190,800
Division of State Fire Marshall	1,075,300	938,500	1,054,700	1,054,700	1,055,800	1,034,500
<b>Total</b>	<b>7,688,000</b>	<b>6,987,500</b>	<b>7,365,900</b>	<b>7,517,900</b>	<b>7,433,000</b>	<b>7,225,300</b>
<b>By Fund Source</b>						
Dedicated	7,335,700	6,494,600	7,121,500	7,121,500	7,190,200	6,984,100
Federal	249,500	433,100	244,400	396,400	242,800	241,200
Other	102,800	59,800	0	0	0	0
<b>Total</b>	<b>7,688,000</b>	<b>6,987,500</b>	<b>7,365,900</b>	<b>7,517,900</b>	<b>7,433,000</b>	<b>7,225,300</b>
<b>By Object</b>						
Personnel Costs	4,838,600	4,419,700	4,646,100	4,692,700	4,660,500	4,311,300
Operating Expenditures	2,692,400	2,372,400	2,619,400	2,649,000	2,654,800	2,796,300
Capital Outlay	149,000	68,900	92,400	92,400	109,700	109,700
Trustee/Benefit Payments	8,000	126,500	8,000	83,800	8,000	8,000
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>7,688,000</b>	<b>6,987,500</b>	<b>7,365,900</b>	<b>7,517,900</b>	<b>7,433,000</b>	<b>7,225,300</b>
<b>FTP Positions</b>	<b>75.00</b>	<b>75.00</b>	<b>75.00</b>	<b>75.00</b>	<b>75.00</b>	<b>69.00</b>

# Insurance, Department of

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2010 Original Appropriation	75.00	0	7,365,900	75.00	0	7,365,900
<b>5.00 FY 2010 Total Appropriation</b>	<b>75.00</b>	<b>0</b>	<b>7,365,900</b>	<b>75.00</b>	<b>0</b>	<b>7,365,900</b>
6.30 FTP or Fund Adjustments	0.00	0	152,000	0.00	0	152,000
<b>7.00 FY 2010 Estimated Expenditures</b>	<b>75.00</b>	<b>0</b>	<b>7,517,900</b>	<b>75.00</b>	<b>0</b>	<b>7,517,900</b>
8.10 FTP or Fund Adjustments	0.00	0	0	(3.00)	0	0
8.40 Removal of One-Time/Restore Holdback	0.00	0	(339,700)	0.00	0	(339,700)
<b>9.00 FY 2011 Base</b>	<b>75.00</b>	<b>0</b>	<b>7,178,200</b>	<b>72.00</b>	<b>0</b>	<b>7,178,200</b>
10.10 Employee Benefit Costs	0.00	0	70,500	0.00	0	(43,700)
10.30 Replacement Items	0.00	0	80,600	0.00	0	80,600
10.40 Interagency Nonstandard Adjustments	0.00	0	(7,500)	0.00	0	(7,500)
10.60 Change In Employee Compensation	0.00	0	39,200	0.00	0	0
<b>11.00 FY 2011 Total Maintenance</b>	<b>75.00</b>	<b>0</b>	<b>7,361,000</b>	<b>72.00</b>	<b>0</b>	<b>7,207,600</b>
<b>Insurance Regulation</b>						
12.01 IT Storage Solution	0.00	0	22,000	0.00	0	22,000
12.02 Document Imaging	0.00	0	20,000	0.00	0	20,000
12.03 Server Virtualization	0.00	0	10,000	0.00	0	10,000
12.04 Computer Backup Solution	0.00	0	20,000	0.00	0	20,000
12.05 Transfer of IT Function to Administration	0.00	0	0	(3.00)	0	(54,300)
<b>13.00 FY 2011 Gov's Recommendation</b>	<b>75.00</b>	<b>0</b>	<b>7,433,000</b>	<b>69.00</b>	<b>0</b>	<b>7,225,300</b>
<b>Amount Change From Original Approp</b>	<b>0.00</b>	<b>0</b>	<b>67,100</b>	<b>(6.00)</b>	<b>0</b>	<b>(140,600)</b>
<b>Percent Change From Original Approp</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.91%</b>	<b>-8.00%</b>	<b>0.00%</b>	<b>-1.91%</b>