

Changes to FY 2014 Budget (Appropriated vs. Authorized)

Agency = Financial Institutions

Expenditures by Program, All Sources of Finance

Financial Institutions Administration

Thresholds:

| | |
|-----------|----|
| Increases | 5% |
| Decreases | 0% |

| | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 Est | Trend | 2014 Approp | Diff | Pct |
|-----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-------|--------------------|------------|-----------|
| Administration | \$5,980,800 | \$5,567,200 | \$5,551,100 | \$5,501,400 | \$5,970,500 | \$6,363,300 | | \$6,363,300 | \$0 | 0% |
| Building Operations and Maintenan | \$167,600 | \$167,000 | \$209,600 | \$214,000 | \$213,000 | \$220,000 | | \$220,000 | \$0 | 0% |
| Grand Total | \$6,148,400 | \$5,734,200 | \$5,760,700 | \$5,715,400 | \$6,183,500 | \$6,583,300 | | \$6,583,300 | \$0 | 0% |

Changes to FY 2014 Budget (Appropriated vs. Authorized)

Funding by Source of Finance

Financial Institutions Administration

Thresholds:
 Increases  5%
 Decreases  0%

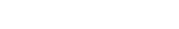
| | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 Est | Trend | 2014 Approp | Diff | Pct |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---|--------------------|------------|-----------|
| GFR - Financial Institutions | \$6,592,300 | \$5,874,900 | \$5,969,000 | \$5,994,700 | \$6,384,500 | \$6,583,300 |  | \$6,538,500 | \$44,800 | 1% |
| GFR - Financial Institutions, One-time | \$0 | \$0 | \$0 | \$0 | \$157,600 | \$0 |  | \$44,800 | (\$44,800) | -100% |
| Lapsing Balance | (\$443,900) | (\$140,700) | (\$208,300) | (\$279,300) | (\$358,600) | \$0 |  | \$0 | \$0 | n/a |
| Grand Total | \$6,148,400 | \$5,734,200 | \$5,760,700 | \$5,715,400 | \$6,183,500 | \$6,583,300 |  | \$6,583,300 | \$0 | 0% |

Changes to FY 2014 Budget (Appropriated vs. Authorized)

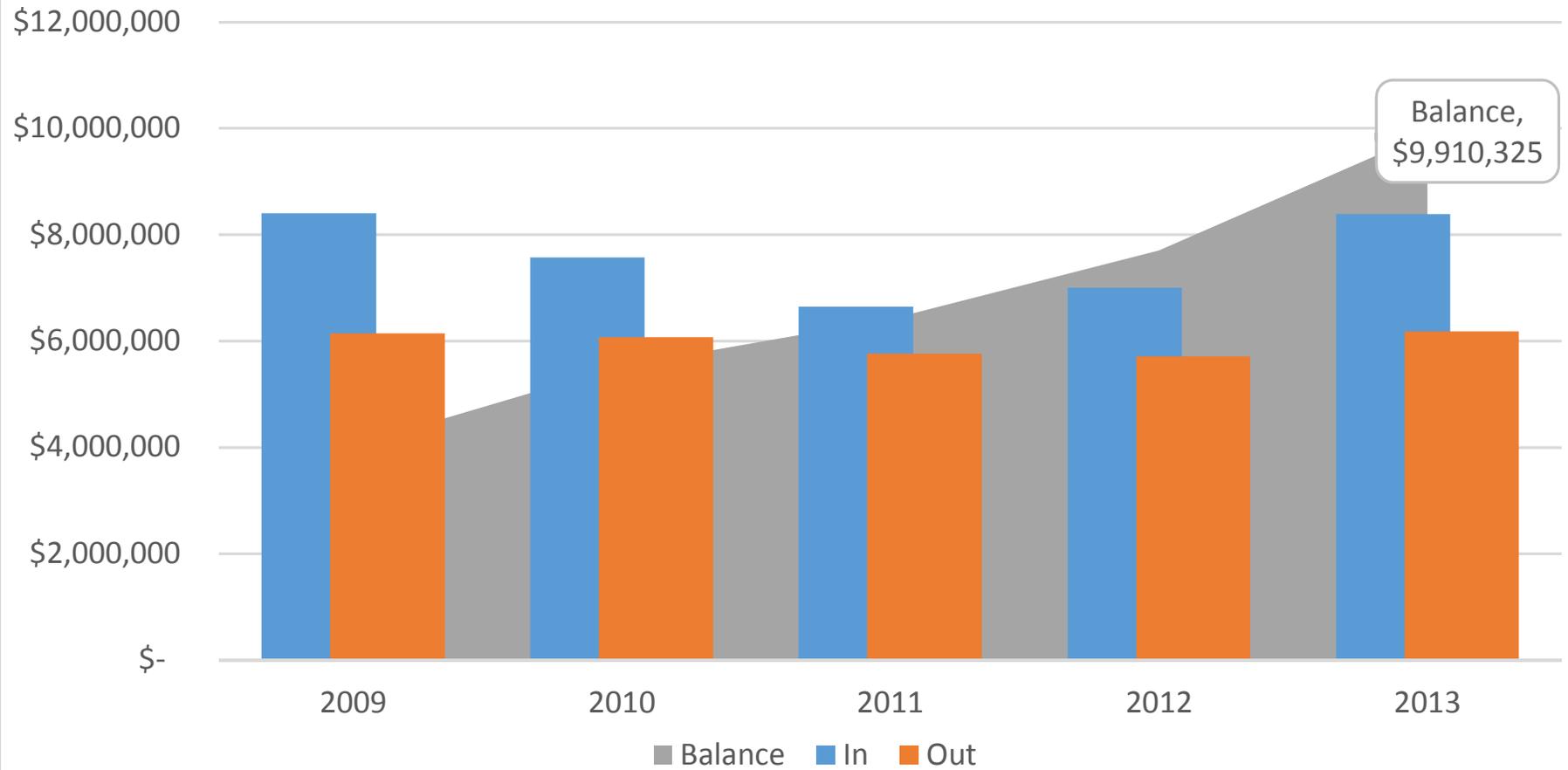
Expenditures by Object Category, All Sources of Finance

Financial Institutions Administration

Thresholds:
 Increases  5%
 Decreases  0%

| | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 Est | Trend | 2014 Approp | Diff | Pct |
|-------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---|--------------------|------------|-----------|
| Personnel Services | \$5,125,000 | \$4,966,800 | \$4,955,700 | \$4,829,300 | \$5,128,300 | \$5,421,900 |  | \$5,421,900 | \$0 | 0% |
| In-state Travel | \$128,700 | \$135,600 | \$141,400 | \$117,700 | \$157,800 | \$172,700 |  | \$172,700 | \$0 | 0% |
| Out-of-state Travel | \$92,300 | \$124,500 | \$127,000 | \$166,500 | \$169,300 | \$197,200 |  | \$197,200 | \$0 | 0% |
| Current Expense | \$475,200 | \$425,500 | \$451,400 | \$475,300 | \$488,200 | \$616,600 |  | \$616,600 | \$0 | 0% |
| DP Current Expense | \$327,200 | \$81,800 | \$85,200 | \$126,600 | \$239,900 | \$174,900 |  | \$174,900 | \$0 | 0% |
| DP Capital Outlay | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |  | \$0 | \$0 | n/a |
| Capital Outlay | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |  | \$0 | \$0 | n/a |
| Other Charges/Pass Thru | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |  | \$0 | \$0 | n/a |
| Grand Total | \$6,148,400 | \$5,734,200 | \$5,760,700 | \$5,715,400 | \$6,183,500 | \$6,583,300 |  | \$6,583,300 | \$0 | 0% |

Financial Institutions



Note: FY 2014 appropriation from fund = \$6,583,300