

FY11 Functional Report - Compliance Activities

FY11 Actual	Personnel	Travel	Prof Serv	Admin	Total
100% Compliance dept.	1,035,993	148,964	198,202	13,200	1,396,359
Other dept. allocation	639,090	55,509	358,624	136,777	1,190,000
Overhead	231,120	74,796	147,722	178,478	632,116
Total	1,906,203	279,269	704,548	328,455	3,218,475

FY11 Budget	Personnel	Travel	Prof Serv	Admin	Total
100% Compliance dept.	1,159,000	126,100	466,800	48,465	1,800,365
Other dept. allocation	445,170	54,090	368,489	107,277	975,026
Overhead	205,017	73,100	166,347	179,258	623,722
Total	1,809,187	253,290	1,001,636	335,000	3,399,113

Variance Act/Bud	Personnel	Travel	Prof Serv	Admin	Total
100% Compliance dept.	(123,007)	22,864	(268,598)	(35,265)	(404,006)
Other dept. allocation	193,920	1,419	(9,865)	29,500	214,974
Overhead	26,103	1,696	(18,625)	(780)	8,394
Total	97,016	25,979	(297,088)	(6,545)	(180,638)