

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency:	Department of Finance								250
Division:	Department of Finance								F11
Appropriation Unit:	Department of Finance								FIAA
FY 2022 Total Appropriation									
1.00	FY 2022 Total Appropriation								FIAA
	22900	Dedicated	66.00	6,957,800	1,990,100	0	0	8,947,900	
OT	22900	Dedicated	0.00	400,600	5,900	45,700	0	452,200	
	22926	Dedicated	0.00	0	50,000	0	0	50,000	
	32527	Dedicated	0.00	50,000	0	0	0	50,000	
			66.00	7,408,400	2,046,000	45,700	0	9,500,100	
1.21	Account Transfers								FIAA
	22900	Dedicated	0.00	0	(100)	100	0	0	
	32527	Dedicated	0.00	(50,000)	50,000	0	0	0	
			0.00	(50,000)	49,900	100	0	0	
1.61	Reverted Appropriation Balances								FIAA
	22900	Dedicated	0.00	(486,200)	(399,700)	0	0	(885,900)	
OT	22900	Dedicated	0.00	(400,600)	(5,900)	(100)	0	(406,600)	
	22926	Dedicated	0.00	0	(25,300)	0	0	(25,300)	
	32527	Dedicated	0.00	0	(40,000)	0	0	(40,000)	
			0.00	(886,800)	(470,900)	(100)	0	(1,357,800)	
FY 2022 Actual Expenditures									
2.00	FY 2022 Actual Expenditures								FIAA
	22900	Dedicated	66.00	6,471,600	1,590,300	100	0	8,062,000	
OT	22900	Dedicated	0.00	0	0	45,600	0	45,600	
	22926	Dedicated	0.00	0	24,700	0	0	24,700	
	32527	Dedicated	0.00	0	10,000	0	0	10,000	
			66.00	6,471,600	1,625,000	45,700	0	8,142,300	
FY 2023 Original Appropriation									
3.00	FY 2023 Original Appropriation								FIAA
	22900	Dedicated	70.00	7,850,900	2,038,600	0	0	9,889,500	
OT	22900	Dedicated	0.00	0	0	69,900	0	69,900	
	22926	Dedicated	0.00	0	50,000	0	0	50,000	
	32527	Dedicated	0.00	50,000	0	0	0	50,000	
			70.00	7,900,900	2,088,600	69,900	0	10,059,400	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Total Appropriation									
5.00	FY 2023 Total Appropriation								FIAA
	22900	Dedicated	70.00	7,850,900	2,038,600	0	0	9,889,500	
OT	22900	Dedicated	0.00	0	0	69,900	0	69,900	
	22926	Dedicated	0.00	0	50,000	0	0	50,000	
	32527	Dedicated	0.00	50,000	0	0	0	50,000	
			70.00	7,900,900	2,088,600	69,900	0	10,059,400	
FY 2023 Estimated Expenditures									
7.00	FY 2023 Estimated Expenditures								FIAA
	22900	Dedicated	70.00	7,850,900	2,038,600	0	0	9,889,500	
OT	22900	Dedicated	0.00	0	0	69,900	0	69,900	
	22926	Dedicated	0.00	0	50,000	0	0	50,000	
	32527	Dedicated	0.00	50,000	0	0	0	50,000	
			70.00	7,900,900	2,088,600	69,900	0	10,059,400	
Base Adjustments									
8.21	Account Transfers								FIAA
	This decision unit reflects a net-zero account transfer to align spending authority with actual expenses.								
	32527	Dedicated	0.00	(50,000)	50,000	0	0	0	
			0.00	(50,000)	50,000	0	0	0	
8.41	Removal of One-Time Expenditures								FIAA
	This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	22900	Dedicated	0.00	0	0	(69,900)	0	(69,900)	
			0.00	0	0	(69,900)	0	(69,900)	
FY 2024 Base									
9.00	FY 2024 Base								FIAA
	22900	Dedicated	70.00	7,850,900	2,038,600	0	0	9,889,500	
OT	22900	Dedicated	0.00	0	0	0	0	0	
	22926	Dedicated	0.00	0	50,000	0	0	50,000	
	32527	Dedicated	0.00	0	50,000	0	0	50,000	
			70.00	7,850,900	2,138,600	0	0	9,989,500	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						FIAA
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.							
22900	Dedicated	0.00	87,500	0	0	0	87,500
		0.00	87,500	0	0	0	87,500
10.12	Change in Variable Benefit Costs						FIAA
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.							
22900	Dedicated	0.00	(39,500)	0	0	0	(39,500)
		0.00	(39,500)	0	0	0	(39,500)
10.31	Repair, Replacement, or Alteration Costs						FIAA
The Governor recommends one-time dedicated fund spending authority for repair and replacement items for 21 computers and docking stations.							
OT	22900 Dedicated	0.00	0	0	33,600	0	33,600
		0.00	0	0	33,600	0	33,600
10.41	Attorney General Fees						FIAA
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.							
22900	Dedicated	0.00	0	30,900	0	0	30,900
		0.00	0	30,900	0	0	30,900
10.45	Risk Management Costs						FIAA
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
22900	Dedicated	0.00	0	(4,200)	0	0	(4,200)
		0.00	0	(4,200)	0	0	(4,200)
10.46	Controller's Fees						FIAA
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.							
22900	Dedicated	0.00	0	700	0	0	700
		0.00	0	700	0	0	700
10.48	OITS Fees						FIAA
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.							
22900	Dedicated	0.00	0	57,700	0	0	57,700
		0.00	0	57,700	0	0	57,700
10.61	Salary Multiplier - Regular Employees						FIAA
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.							
22900	Dedicated	0.00	263,000	0	0	0	263,000
		0.00	263,000	0	0	0	263,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance						FIAA	
	22900	Dedicated	70.00	8,161,900	2,123,700	0	0	10,285,600
OT	22900	Dedicated	0.00	0	0	33,600	0	33,600
	22926	Dedicated	0.00	0	50,000	0	0	50,000
	32527	Dedicated	0.00	0	50,000	0	0	50,000
			70.00	8,161,900	2,223,700	33,600	0	10,419,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.01	Mortgage Examiner							FIAA
The Governor recommends 1.0 FTP, dedicated fund spending authority, and one-time Capital Outlay for a mortgage examiner position. This is needed to address the increase in new license applications and consumer complaints requiring investigation.								
	22900	Dedicated	1.00	106,800	4,000	0	0	110,800
OT	22900	Dedicated	0.00	0	0	2,000	0	2,000
			1.00	106,800	4,000	2,000	0	112,800
12.02	Program Specialist							FIAA
The Governor recommends 1.0 FTP, dedicated fund spending authority, and one-time Capital Outlay for a program specialist position. This position will perform administrative assistant and human resource duties as well as program coordination for outreach and engagement programs.								
	22900	Dedicated	1.00	86,600	4,000	0	0	90,600
OT	22900	Dedicated	0.00	0	0	2,000	0	2,000
			1.00	86,600	4,000	2,000	0	92,600
12.03	Securities Technician							FIAA
The Governor recommends 1.0 FTP, dedicated fund spending authority, and one-time Capital Outlay for a securities technician position. This position will provide clerical support the securities bureau allowing current examiner staff to focus on tasks that require specialized knowledge.								
	22900	Dedicated	1.00	71,500	0	0	0	71,500
OT	22900	Dedicated	0.00	0	0	2,000	0	2,000
			1.00	71,500	0	2,000	0	73,500
12.04	Investigation Management Software							FIAA
The Governor recommends dedicated spending authority for an investigative management software package to monitor the progress, provide records, and manage activities in ongoing investigations and court actions.								
	22900	Dedicated	0.00	0	79,000	0	0	79,000
			0.00	0	79,000	0	0	79,000
12.05	Information Technology Examiner							FIAA
At the request of the agency, the Governor recommends the delay of this position until next fiscal year to allow the agency to focus on training new staff and establishing the other positions being requested.								
	22900	Dedicated	0.00	0	0	0	0	0
OT	22900	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
12.61	Human Resource Consolidation							FIAA
The Governor recommends the removal of 1.0 FTP and -\$88,400 in dedicated fund spending authority to transfer the existing human resource position to the authority of the Division of Human Resources (DHR) and recommends \$84,500 dedicated fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.								
	22900	Dedicated	(1.00)	(3,900)	0	0	0	(3,900)
			(1.00)	(3,900)	0	0	0	(3,900)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total							
13.00	FY 2024 Total						FIAA
	22900 Dedicated	72.00	8,422,900	2,210,700	0	0	10,633,600
OT	22900 Dedicated	0.00	0	0	39,600	0	39,600
	22926 Dedicated	0.00	0	50,000	0	0	50,000
	32527 Dedicated	0.00	0	50,000	0	0	50,000
		72.00	8,422,900	2,310,700	39,600	0	10,773,200