

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b>	Department of Finance						250
<b>Division:</b>	Department of Finance						F11
<b>Appropriation Unit:</b>	Department of Finance						FIAA
<b>FY 2023 Total Appropriation</b>							
1.00	FY 2023 Total Appropriation						FIAA
	22900 Dedicated	70.00	7,850,900	2,038,600	69,900	0	9,959,400
	22926 Dedicated	0.00	0	50,000	0	0	50,000
	32527 Dedicated	0.00	50,000	0	0	0	50,000
		<b>70.00</b>	<b>7,900,900</b>	<b>2,088,600</b>	<b>69,900</b>	<b>0</b>	<b>10,059,400</b>
1.21	Account Transfers						FIAA
	32527 Dedicated	0.00	(50,000)	50,000	0	0	0
		<b>0.00</b>	<b>(50,000)</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
1.61	Reverted Appropriation Balances						FIAA
	22900 Dedicated	0.00	(720,300)	(259,400)	0	0	(979,700)
	22926 Dedicated	0.00	0	(14,500)	0	0	(14,500)
	32527 Dedicated	0.00	0	(32,700)	0	0	(32,700)
		<b>0.00</b>	<b>(720,300)</b>	<b>(306,600)</b>	<b>0</b>	<b>0</b>	<b>(1,026,900)</b>
<b>FY 2023 Actual Expenditures</b>							
2.00	FY 2023 Actual Expenditures						FIAA
	22900 Dedicated	70.00	7,130,600	1,779,200	69,900	0	8,979,700
	22926 Dedicated	0.00	0	35,500	0	0	35,500
	32527 Dedicated	0.00	0	17,300	0	0	17,300
		<b>70.00</b>	<b>7,130,600</b>	<b>1,832,000</b>	<b>69,900</b>	<b>0</b>	<b>9,032,500</b>
<b>FY 2024 Original Appropriation</b>							
3.00	FY 2024 Original Appropriation						FIAA
	22900 Dedicated	72.00	8,372,200	2,210,700	0	0	10,582,900
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
		<b>72.00</b>	<b>8,372,200</b>	<b>2,310,700</b>	<b>39,600</b>	<b>0</b>	<b>10,722,500</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
--	--	--	-----	-----------------	-------------------	----------------	-----------------	-------

**FY 2024 Total Appropriation**

5.00 FY 2024 Total Appropriation FIAA

	22900	Dedicated	72.00	8,372,200	2,210,700	0	0	10,582,900
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
			<b>72.00</b>	<b>8,372,200</b>	<b>2,310,700</b>	<b>39,600</b>	<b>0</b>	<b>10,722,500</b>

**FY 2024 Estimated Expenditures**

7.00 FY 2024 Estimated Expenditures FIAA

	22900	Dedicated	72.00	8,372,200	2,210,700	0	0	10,582,900
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
			<b>72.00</b>	<b>8,372,200</b>	<b>2,310,700</b>	<b>39,600</b>	<b>0</b>	<b>10,722,500</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures FIAA

This decision unit removes one-time appropriation from FY 2024.

OT	22900	Dedicated	0.00	0	0	(39,600)	0	(39,600)
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(39,600)</b>	<b>0</b>	<b>(39,600)</b>

**FY 2025 Base**

9.00 FY 2025 Base FIAA

	22900	Dedicated	72.00	8,372,200	2,210,700	0	0	10,582,900
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
			<b>72.00</b>	<b>8,372,200</b>	<b>2,310,700</b>	<b>0</b>	<b>0</b>	<b>10,682,900</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Program Maintenance</b>									
10.11	Change in Health Benefit Costs								FIAA
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.									
	22900	Dedicated	0.00	(54,000)	0	0	0	(54,000)	
			<b>0.00</b>	<b>(54,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(54,000)</b>	
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, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.									
	10000	General	0.00	0	0	0	0	0	
	22900	Dedicated	0.00	41,100	0	0	0	41,100	
			<b>0.00</b>	<b>41,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,100</b>	
10.31	Repair, Replacement, or Alteration Costs								FIAA
The Governor recommends one-time dedicated fund spending authority to replace 25 high-end computers.									
OT	22900	Dedicated	0.00	0	0	55,000	0	55,000	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>55,000</b>	
10.32	Repair, Replacement, or Alteration Costs								FIAA
The Governor recommends one-time dedicated fund spending authority to replace 22 docking stations.									
OT	22900	Dedicated	0.00	0	0	5,500	0	5,500	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>5,500</b>	
10.33	Repair, Replacement, or Alteration Costs								FIAA
The Governor recommends one-time dedicated fund spending authority for repair and replacement items. Replacement items include 22 portable monitors to be used during field examinations.									
OT	22900	Dedicated	0.00	0	0	6,600	0	6,600	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>6,600</b>	<b>0</b>	<b>6,600</b>	
10.34	Repair, Replacement, or Alteration Costs								FIAA
The Governor recommends one-time dedicated fund spending authority to replace one vehicle used to transport examiners statewide.									
OT	22900	Dedicated	0.00	0	0	28,300	0	28,300	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>28,300</b>	<b>0</b>	<b>28,300</b>	
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	25,000	0	0	25,000	
			<b>0.00</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	
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	7,200	0	0	7,200	
			<b>0.00</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>7,200</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
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	(12,100)	0	0	(12,100)	
		<b>0.00</b>	<b>0</b>	<b>(12,100)</b>	<b>0</b>	<b>0</b>	<b>(12,100)</b>	
10.47	Treasurer's Fees							FIAA
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.								
	22900 Dedicated	0.00	0	100	0	0	100	
		<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	
10.48	Office of Information Technology Services Support Fees							FIAA
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology Services.								
	22900 Dedicated	0.00	0	22,200	0	0	22,200	
		<b>0.00</b>	<b>0</b>	<b>22,200</b>	<b>0</b>	<b>0</b>	<b>22,200</b>	
10.61	Salary Multiplier - Regular Employees							FIAA
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.								
	10000 General	0.00	0	0	0	0	0	
	22900 Dedicated	0.00	213,300	0	0	0	213,300	
		<b>0.00</b>	<b>213,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>213,300</b>	
10.67	Compensation Schedule Changes							FIAA
The Governor recommends the salary structure adjustments as identified in the FY 2025 Change in Employee Compensation & Benefits Report provided by the Division of Human Resources. These upward adjustments will result in certain filled positions falling below the newly required minimum of the position's pay grade.								
Therefore, the Governor recommends additional funding to bring the identified positions pay rate up to the recommended salary structure's minimum pay for each pay grade.								
	22900 Dedicated	0.00	15,200	0	0	0	15,200	
		<b>0.00</b>	<b>15,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,200</b>	
<b>FY 2025 Total Maintenance</b>								
11.00	FY 2025 Total Maintenance							FIAA
	10000 General	0.00	0	0	0	0	0	
	22900 Dedicated	72.00	8,587,800	2,253,100	0	0	10,840,900	
OT	22900 Dedicated	0.00	0	0	95,400	0	95,400	
	22926 Dedicated	0.00	0	50,000	0	0	50,000	
	32527 Dedicated	0.00	0	50,000	0	0	50,000	
		<b>72.00</b>	<b>8,587,800</b>	<b>2,353,100</b>	<b>95,400</b>	<b>0</b>	<b>11,036,300</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2025 Total</b>							
13.00	FY 2025 Total						FIAA
10000	General	0.00	0	0	0	0	0
22900	Dedicated	72.00	8,587,800	2,253,100	0	0	10,840,900
OT 22900	Dedicated	0.00	0	0	95,400	0	95,400
22926	Dedicated	0.00	0	50,000	0	0	50,000
32527	Dedicated	0.00	0	50,000	0	0	50,000
		<b>72.00</b>	<b>8,587,800</b>	<b>2,353,100</b>	<b>95,400</b>	<b>0</b>	<b>11,036,300</b>