

Department of Financial Institutions - Budget No. 413
House Bill No. 1008
Base Level Funding Changes

	Executive Budget Recommendation				House Version				House Changes to Executive Budget Increase (Decrease) - Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2023-25 Biennium Base Level	31.00	\$0	\$9,106,507	\$9,106,507	31.00	\$0	\$9,106,507	\$9,106,507	0.00	\$0	\$0	\$0
2023-25 Ongoing Funding Changes								\$0			(\$55,175)	(\$55,175)
Cost to continue salary increase			\$55,175	\$55,175				0			(\$54,650)	(\$54,650)
Salary increase			\$54,650	\$54,650				0			(143,118)	(143,118)
Health insurance increase			143,118	143,118				0			(257,867)	(257,867)
Adds 1 FTE large bank examiner position	1.00		257,867	257,867				0	(1.00)		(230,765)	(230,765)
Adds 1 FTE licensing examiner position	1.00		230,765	230,765				0	(1.00)		(618)	(618)
Adds 1 FTE non-depository examiner position	1.00		230,765	230,765				0			(250,000)	(250,000)
Adds funding for IT rate increase			618	618				0			(100,000)	(100,000)
Adds funding for Attorney General fees			250,000	250,000				0				
Adds funding for Dynamics ongoing maintenance			100,000	100,000				0				
Total ongoing funding changes	3.00	\$0	\$1,822,958	\$1,822,958	0.00	\$0	\$0	\$0	(3.00)	\$0	(\$1,822,958)	(\$1,822,958)
One-Time Funding Items				\$0				\$0				\$0
No one-time funding items				\$0				\$0				\$0
Total one-time funding changes	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	3.00	\$0	\$1,822,958	\$1,822,958	0.00	\$0	\$0	\$0	(3.00)	\$0	(\$1,822,958)	(\$1,822,958)
2023-25 Total Funding	34.00	\$0	\$10,929,465	\$10,929,465	31.00	\$0	\$9,106,507	\$9,106,507	(3.00)	\$0	(\$1,822,958)	(\$1,822,958)
Federal funds included in other funds			\$0				\$0				\$0	
Total ongoing changes as a percentage of base level	9.7%		20.0%	20.0%	0.0%		0.0%	0.0%				
Total changes as a percentage of base level	9.7%		20.0%	20.0%	0.0%		0.0%	0.0%				

Other Sections in Department of Financial Institutions - Budget No. 413

	Executive Budget Recommendation	House Version
Line item transfers	Section 3 would authorize the Department of Financial Institutions to transfer funds between line items during the 2023-25 biennium.	