

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												
Cost to continue salary increase			\$55,175	\$55,175			\$55,175	\$55,175				\$0
Salary increase			554,650	554,650			414,131	414,131			(140,519)	(140,519)
Health insurance increase			143,118	143,118			146,410	146,410			3,292	3,292
Adds 1 FTE large bank examiner position	1.00		257,867	257,867	1.00		257,867	257,867				0
Adds 1 FTE licensing examiner position	1.00		230,765	230,765				0	(1.00)		(230,765)	(230,765)
Adds 1 FTE non-depository examiner position	1.00		230,765	230,765				0	(1.00)		(230,765)	(230,765)
Adds 1 FTE licensing or non-depository examiner position				0	1.00		230,765	230,765	1.00		230,765	230,765
Adds funding for IT rate increase			618	618			618	618				0
Adds funding for Attorney General fees			250,000	250,000			250,000	250,000				0
Adds funding for Dynamics ongoing maintenance			100,000	100,000			100,000	100,000				0
Total ongoing funding changes	3.00	\$0	\$1,822,958	\$1,822,958	2.00	\$0	\$1,454,966	\$1,454,966	(1.00)	\$0	(\$367,992)	(\$367,992)
One-Time Funding Items												
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	2.00	\$0	\$1,454,966	\$1,454,966	(1.00)	\$0	(\$367,992)	(\$367,992)
2023-25 Total Funding	34.00	\$0	\$10,929,465	\$10,929,465	33.00	\$0	\$10,561,473	\$10,561,473	(1.00)	\$0	(\$367,992)	(\$367,992)
<i>Federal funds included in other funds</i>			\$0				\$0				\$0	
<i>Total ongoing changes as a percentage of base level</i>	9.7%		20.0%	20.0%	6.5%		16.0%	16.0%				
<i>Total changes as a percentage of base level</i>	9.7%		20.0%	20.0%	6.5%		16.0%	16.0%				

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.	Section 2 authorizes the Department of Financial Institutions to transfer funds between line items during the 2023-25 biennium.