

Insurance Department DOI37500

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
Insurance Fund	159	159	151	150	150	150	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
Personal Services	14,217,831	13,753,332	13,788,701	13,796,046	13,796,046	13,796,046	-
Other Expenses	2,228,919	2,124,801	1,727,807	1,727,807	1,774,279	1,727,807	(46,472)
Equipment	95,000	52,423	52,500	52,500	52,500	52,500	-
Other Current Expenses							
Fringe Benefits	10,950,982	10,899,326	11,055,498	10,938,946	11,312,758	10,938,946	(373,812)
Indirect Overhead	248,930	532,887	466,740	466,740	271,839	466,740	194,901
Agency Total - Insurance Fund	27,741,661	27,362,769	27,091,246	26,982,039	27,207,422	26,982,039	(225,383)

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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Current Services

Provide Funding to Reflect New Lease Cost

Other Expenses	46,472	-	(46,472)
Total - Insurance Fund	46,472	-	(46,472)

Governor

Provide funding of \$46,472 to recognize increased tax obligation in the agency's lease.

Legislative

Do not provide funding.

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	373,812	-	(373,812)
Indirect Overhead	(194,901)	-	194,901
Total - Insurance Fund	178,911	-	(178,911)

Background

The fringe benefit costs for employees supported by funds other than the General Fund are budgeted for within their respective agencies, as opposed to the fringe benefit accounts within the Office of the State Comptroller. In addition, this agency is charged indirect overhead costs by the State Comptroller for utilizing certain centralized state agency services.

Governor

Provide funding of \$178,911 in FY 19 to reflect revised fringe benefits and indirect overhead costs. The adjustment is comprised of an increase of \$373,812 to fringe benefits and a reduction of \$194,901 to indirect overhead costs.

Legislative

Do not provide funding or adjust allocation.

Totals

Budget Components	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - IF	26,982,039	26,982,039	-
Current Services	225,383	-	(225,383)
Total Recommended - IF	27,207,422	26,982,039	(225,383)

Positions	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - IF	150	150	-
Total Recommended - IF	150	150	-