

Fiscal Year 2020 Budget Development Form - Department of Financial Regulation

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #1 Banking Division: FY 2019 Approp	0	2,123,940	0	0	0	2,123,940
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 11)						0
FY 2019 After Other Changes	0	0	0	0	0	0
Total Approp. After FY 2019 Other Changes	0	2,123,940	0	0	0	2,123,940
Personal Services - inc vacancy savings (16 positions)		60,359				60,359
Standard adjustments: insurance, VISION/HCM, etc.		7,037				7,037
Rent		628				628
						0
						0
						0
Subtotal of Increases/Decreases	0	68,024	0	0	0	68,024
FY 2020 Governor Recommend	0	2,191,964	0	0	0	2,191,964

Approp #2 Insurance Division: FY 2019 Approp		4,561,679	0	0	0	4,561,679
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 11)						0
FY 2019 After Other Changes	0	0	0	0	0	0
Total Approp. After FY 2019 Other Changes	0	4,561,679	0	0	0	4,561,679
Personal Services - inc vacancy savings (29 positions - 1 to Admin)		47,306				47,306
Standard adjustments: insurance, VISION/HCM, etc.		13,926				13,926
Rent		(36,475)				(36,475)
Contract reduction						0
						0
						0
Subtotal of Increases/Decreases	0	24,757	0	0	0	24,757
FY 2020 Governor Recommend	0	4,586,436	0	0	0	4,586,436

Approp #3 Captive Division: FY 2019 Approp		5,097,262	0	0	0	5,097,262
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 11)						0
FY 2019 After Other Changes	0	0	0	0	0	0
Total Approp. After FY 2019 Other Changes	0	5,097,262	0	0	0	5,097,262
Personal Services - inc vacancy savings (33 positions)		181,653				181,653
Standard adjustments: insurance, VISION/HCM, etc.		14,574				14,574
Rent		1,869				1,869
Eliminate examiner position						0
						0
						0

Subtotal of Increases/Decreases	0	198,096	0	0	0	198,096
FY 2020 Governor Recommend	0	5,295,358	0	0	0	5,295,358

Approp #4 Securities Division: FY 2019 Approp		1,076,110	0	0	0	1,076,110
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 11)						0
FY 2019 After Other Changes	0	0	0	0	0	0
Total Approp. After FY 2019 Other Changes	0	1,076,110	0	0	0	1,076,110
Personal Services - inc vacancy savings (8 positions)		64,867				64,867
Standard adjustments: insurance, VISION/HCM, etc.		3,798				3,798
Rent		38,701				38,701
EB5 contracts						0
						0
Subtotal of Increases/Decreases	0	107,366	0	0	0	107,366
FY 2020 Governor Recommend	0	1,183,476	0	0	0	1,183,476

Approp #4 Admin Division: FY 2019 Approp		2,242,755	0	0	0	2,242,755
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 11)						0
FY 2019 After Other Changes	0	0	0	0	0	0
Total Approp. After FY 2019 Other Changes	0	2,242,755	0	0	0	2,242,755
Personal Services - inc vacancy savings (17 positions - 1 from Insurance)		101,166				101,166
Standard adjustments: insurance, VISION/HCM, etc.		72,328				72,328
						0
						0
						0
Subtotal of Increases/Decreases	0	173,494	0	0	0	173,494
FY 2020 Governor Recommend	0	2,416,249	0	0	0	2,416,249

[Dept Name] FY 2019 Appropriation	0	15,101,746	0	0	0	15,101,746
Reductions and Other Changes	0	0	0	0	0	0
SFY 2019 Total After Reductions and Other Changes	0	15,101,746	0	0	0	15,101,746
TOTAL INCREASES/DECREASES	0	571,737	0	0	0	571,737
[Dept Name] FY 2020 Governor Recommend	0	15,673,483	0	0	0	15,673,483