

Vermont Department of Financial Regulation  
Proposed Budget Information  
Fiscal Year 2024



Kevin J Gaffney, Commissioner  
Sandra Bigglestone, Deputy Commissioner of Captive Insurance  
Emily Brown, Deputy Commissioner of Insurance  
Amanda Smith, Deputy Commissioner of Securities  
Aaron Ferenc, Deputy Commissioner of Banking

# Fiscal Year 2024

## Department Strategic Overview

### Department of Financial Regulation FY24 Governor's Recommended Budget

**Governor's Recommended Budget  
FY 2024 (\$ millions)  
100% Special Fund**



***\$18.7 M***

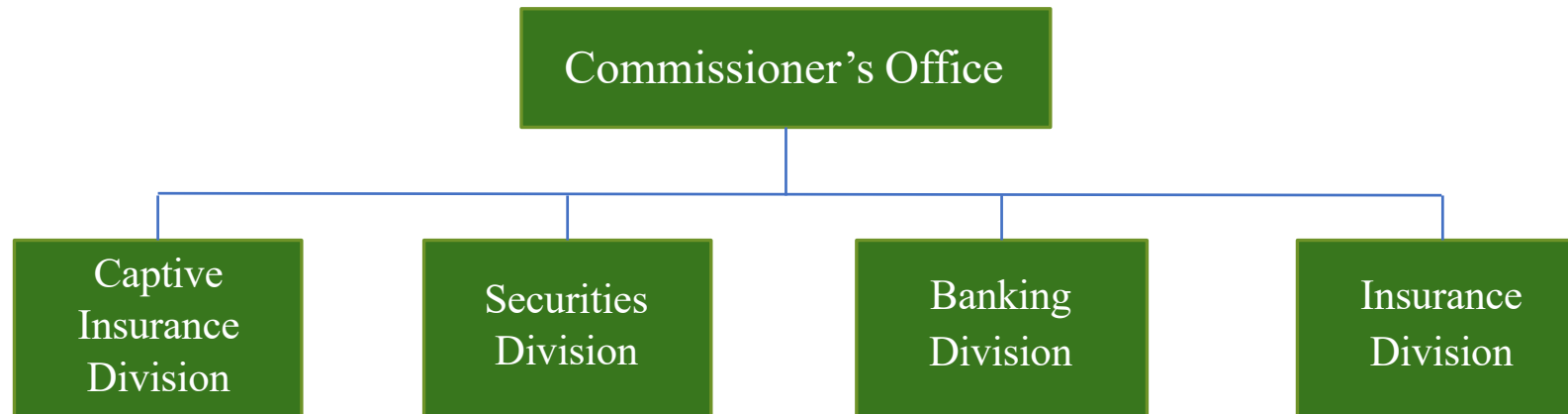
### SFY24 Summary and Highlights

- Employees: engaged/experienced/competent/proactive
- 30% market factor approved for Banking examiners
  - Ensure we hire the most qualified employees
- National recognition for the strength of our insurance and captive insurance divisions
- Formalized Financial Services Education Grants program
  - First grant issued in SFY23
- Reduction in rent due to smaller space in Burlington
  - Future reduction of space in Montpelier and rate being worked on by BGS
- 8.5% budget increase:
  - 6.9% due to collective bargaining and internal obligations (salaries, benefits, rent & ISF)
  - 1.5% for 2 new Captive Examiner positions and training expansion in Banking (cryptocurrency and cybersecurity)

# Fiscal Year 2024 Department Strategic Overview

## **DER Mission and Overview**

- *Protect the Financial Welfare of Vermont Consumers*
- *Facilitate Strong, Stable and Competitive Financial Markets Within Vermont*

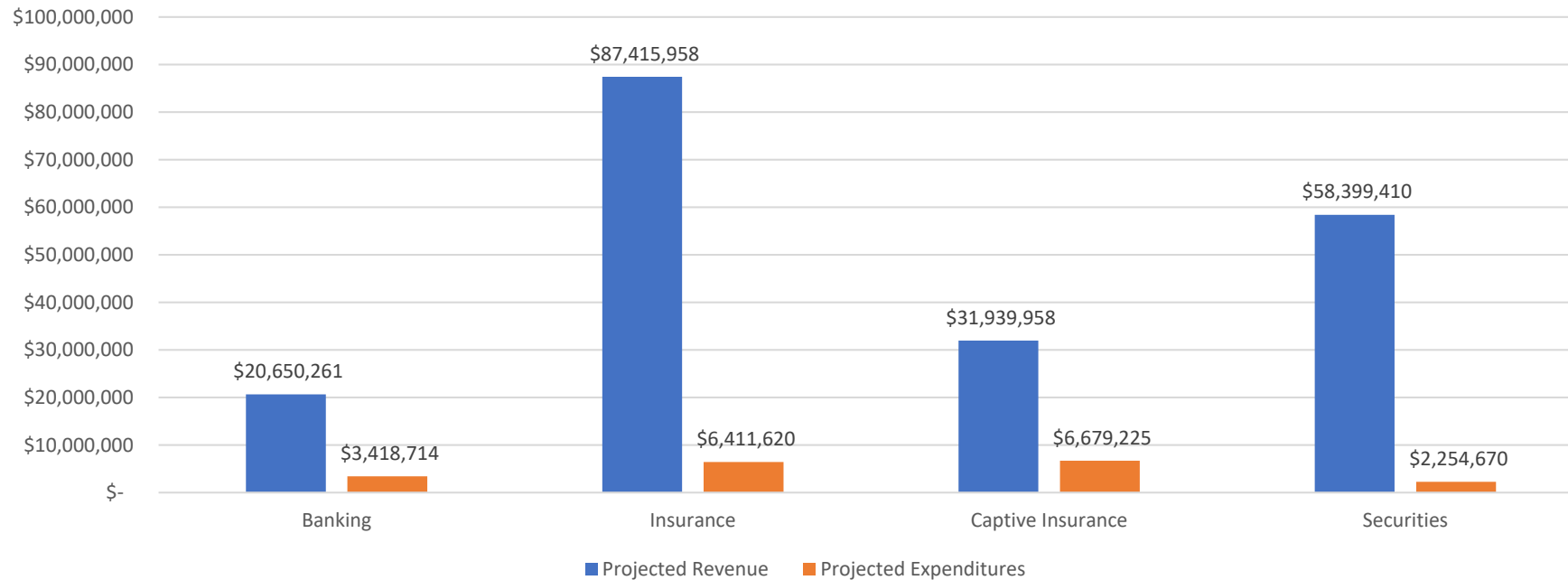


# Fiscal Year 2024 Department Strategic Overview

Department Head Count		
Division	Total Positions	
	FY 2023	FY 2024
<b>Administration Division</b>		
<b>Commissioner's Office</b>	8	8
<b>General Counsel's Office</b>	10	10
<b>Banking Division</b>	17	17
<b>Captive Insurance Division</b>	30	32
<b>Insurance Division</b>	31	31
<b>Securities Division</b>	9	9
<b>Total</b>	<b>105</b>	<b>107</b>

# Fiscal Year 2024 Department Strategic Overview

## Each Division is Revenue Generating for the State



**\* Projected FY24 Revenues vs Proposed FY24 Budget (includes premium tax received by the Tax Department)**

# Fiscal Year 2024 Department Strategic Overview

## Captive Insurance Division

The Captive Division is charged with licensing and examining captive insurance companies domiciled in Vermont. The mission of the Division is to maintain a regulatory system that attracts quality business to Vermont, promotes the reputation of the industry, and ensures the solvency of captive insurers while recognizing the special purpose for which they are created. The number of captive insurers in Vermont continues to grow, advancing and impacting the sustainability of Vermont's captive insurance industry.



Over \$31 million in premium tax revenue (an increase of almost \$8 million since FY2012)  
Over \$2 million in examination and registration fees



23 approved captive managers  
400+ direct jobs supported in Vermont  
Home to largest trade association in the world



**41 and 45 new captive formations in 2022 and 2021, respectively  
(both in the top 10 highest growth years of the 41-year history)**  
644 active captive insurance companies (nearly 1300 licensed to date)  
510 protected cell transactions



First-ranked U.S. Domicile  
Awarded top U.S. and International domicile many times  
Many Vermont individuals honored with awards

# Fiscal Year 2024

## Department Strategic Overview

### FY2024 Captive Insurance Division Goals

**FY 2024 Goal:**

License only high-quality captive programs

**Measuring Success:**

- Conduct pre-application meetings for 100% of new business propositions
- 100% of new applications will be reviewed by a member of the division, following the licensing standards, and peer reviewed by a supervisor/manager
- 90% of applications will be licensed within 30 days of receipt of a complete submission
- Train and mentor new staff member in licensing standards to enable more individuals to perform application reviews
- Establish an application for RRGs (separate from the General Application for Admission)
- Update the division's licensing tools

**FY 2024 Goal:**

Conduct efficient, timely, and effective examinations of licensing captive insurance companies

**Measuring Success:**

- Complete and issue examination reports within 180 days
- Complete examinations within budget
- Benchmark accreditation standards for RRG examinations
- Consider and develop contracting needs with investment experts

**FY 2024 Goal:**

Enhance effective and innovative regulatory standards

**Measuring Success:**

- Conduct weekly strategic meetings with ACCD and industry association representatives
- Annually update laws and regulations to keep pace with NAIC requirements/industry needs

# Fiscal Year 2024

## Department Strategic Overview

### FY2024 Captive Insurance Division Goals

#### **FY 2024 Goal:**

Continued focus on developing and improving useful guidance for the divisions outside stakeholders and periodic communications with industry

#### **Measuring Success:**

- The number of inquiries coming from external parties will be reduced by up to 50%
- Consolidate historical Department Memos and repeal outdated Memos for reissuance, including guidance on Board Meeting Requirements, Cybersecurity, Confidentiality
- Re-design division website by leveraging internal and external resources. Provided updated guidance and references to laws and regulations where needed.
- Design, develop, record and publish video guidance
- Update regulatory practices for foreign RRGs in accordance with NAIC best practices, and consider other best practices to share and collaborate on

#### **FY 2024 Goal:**

Contribute to education initiatives, industry events and trade press

#### **Measuring Success:**

- Participate in NAIC working groups and task forces, including Chairing Risk Retention Group Task Force
- Track division staff participation in NAIC working groups and committees; industry education/events; interviews/publications for industry trade press, and industry awards
- Encourage division staff to obtain additional training and to refine and develop skills by involvement in at least one new project
- Hire, onboard and train new staff to keep pace with the growth in captive insurance companies licensed and evolving complexity of captive insurance programs and industry trends



# Fiscal Year 2024

## Department Strategic Overview

### **FY2024 Captive Insurance Division Goals**

#### **FY 2024 Goal:**

Conduct efficient, and effective reviews of all business plan change filings, ensuring the requests meet Vermont's standards for approval

#### **FY 2024 Goal:**

Conduct efficient, timely and effective surveillance/financial analysis of licensed captive insurance companies, and their parent companies

#### **Measuring Success:**

- 90% of business plan change requests are approved within one week
- Develop and distribute industry guidance for business plan change filings
- Enhance the process for RRG business plan changes to obtain timely input from the assigned analyst within 3 to 4 business days from receipt

#### **Measuring Success:**

- Amend Vermont Captive Annual Report requirements to increase operational efficiencies
- Enhance the submittal form used by captive insurers to include all annual filings to reduce errors and omissions, and to gain efficiencies in processing filings
- Assign analysts for non-RRG/non-SPFI captive insurers warranting more frequent monitoring and information sharing due to the type of program and affiliation with other regulators. Develop an Insurer Profile Summary, as necessary, and tracking document for reporting purposes
- Modify the definition of low priority companies to align with recent NAIC guidance, evaluate priority ratings and related surveillance procedures to gain efficiencies.
- Improve timeliness and effectiveness of standard risk-focused surveillance by developing a tracking mechanism using database-generated reports. Establish specific triggers indicating need for solvency review. Develop analysis procedures if risk factors are identified.
- All financial data will be uploaded to our databased within 30 days of the filing deadline. Companies with risk factors will be identified within 45 days of filing deadline. Analysis of these companies will be complete within 60 days of filing deadline.
- Track communications with other state regulators with respect to Vermont-domiciled RRGs and provide responses within 10 days of receipt

# Fiscal Year 2024 Department Strategic Overview

## **Insurance Division**

The Insurance Division oversees the companies and individuals who participate in Vermont insurance marketplace to ensure Vermonters have access to affordable insurance products from financially secure companies



25 Vermont domiciled insurance companies  
1,257 insurance companies licensed in VT  
Paid \$37 million in premium tax in FY22



Last five years consumer services received:  
13,793 inquires & 1,887 complaints  
\$2.3 million back to Vermonters



178 Vermont insurance agencies & 2,981 agents  
4,574 foreign agencies & 159,532 foreign agents  
498,107 active appointments  
Over 4,900 insurance policies reviewed



Last five years market conduct investigations:  
\$3.9 million in penalties  
\$1.8 million back to Vermonters

# Fiscal Year 2024

## Department Strategic Overview

### **FY2024 Insurance Division Goals**

#### **FY2024 Goal:**

Monitor markets to ensure compliance with state and federal laws, as well as efficiency and uniformity

#### **Measuring Success:**

- Continue grant funded analysis of the commercial health insurance market, specifically examining mental health and substance use disorder, and ensure review process is efficient
- Actively monitor and participate in several NAIC work streams including: Title, LTC, AI, and Accident and Sickness minimum standards
- Actively participate in the IIPRC to set national standards for life insurance
- Actively monitor consumer complaint data to identify potential compliance issues in the insurance marketplace
- Actively employ market analysis techniques to identify potential outliers that may be indicative of compliance issues
- Collaborate with the NAIC and other states to identify broader issues that may also impact the Vermont insurance market
- Through leadership of NAIC committees, direct interaction with insurers, and work with industry trade and educational organizations, continue driving understanding and development of appropriate regulatory guidance for innovative industry initiatives such as:
  - Use of artificial intelligence and machine learning
  - Third-party vendors
  - Big data and algorithmic underwriting
  - New products and services
- Continue work on diversity, equity and inclusion in the insurance industry with focus on:
  - Protecting consumers from bias and discrimination in insurance sales, underwriting, and claims practices
  - Promoting diversity in the insurance workforce in both public and private sectors and refining regulation to promote these purposes
  - Active participation on NAIC committees focused on diversity, equity, and inclusion, community outreach, internship programs, and continued support of DFR's own DEI Committee

# Fiscal Year 2024

## Department Strategic Overview

### FY2024 Insurance Division Goals

#### **FY2024 Goal:**

Ensure Vermonters have access to high quality insurance products at an affordable price

#### **FY2024 Goal:**

Focus on the cost of workers' compensation insurance in Vermont

#### **FY2024 Goal:**

Responsive action to new legislative mandates and DFR priorities

#### **FY2024 Goal:**

Efficient and accountable communication with consumers

#### **Measuring Success:**

- 5<sup>th</sup> Least Expensive – Personal Auto Insurance (NAIC, 2020)
  - 28.8% below the national average
- 11<sup>th</sup> Least Expensive – Homeowners Insurance (NAIC, 2020)
  - 26% below the national average

#### **Measuring Success:**

- Continue monitoring and reviewing annual workers' compensation filings
  - 7<sup>th</sup> year of rate reductions
  - Combined rate reductions of 47% since 2016
  - Continued effort to implement rule changes to address impact of COVID-19 on employees and employers

#### **Measuring Success:**

- **Analysis of Rate and Form Review for Mental Health Parity Compliance:** Continue employment of grant-funded market review projects intended to identify and eliminate any benefit provisions which are in violation of federal and state parity requirements
- **Increased Oversight of Pharmacy Benefit Managers:** In response to Act 131 of 2022, DFR produced a comprehensive report analyzing Pharmacy Benefit Managers policy and regulatory oversight, as well as oversight of new statutory requirements
- **Produced Five Comprehensive Health Insurance-Related Reports in Response to Legislation:** Reports covered Medicare Supplement open enrollment, pharmacy benefit managers, prior authorization requirements, mental health treatment requirements, and ACA market structure and affordability strategies

#### **Measuring Success:**

- Close all consumer inquiries within 30 days 100% of the time

# Fiscal Year 2024 Department Strategic Overview

## Banking Division

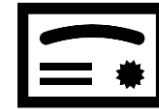
The Banking Division oversee the safety, soundness, and stability of Vermont's Banks, Credit Unions, Trust Company's and Licensees while encouraging market competition and the availability of innovative financial services across Vermont



7 state-chartered banks  
11 state-chartered credit unions  
3 state trust companies  
**Chartered 1st new VT bank in 40 yrs**



Completed 47 examinations in 2022  
4 Banks, 10 CUs, 3 Trusts Co., 30  
Licensees



776 companies hold 2,499 licenses  
4,400 individuals hold licenses



Last five years consumer services  
received: 3,831 inquires & 308 complaints  
\$1,327,986 back to Vermonters

# Fiscal Year 2024 Department Strategic Overview

## 2024 Banking Division Goals

### **FY 2024 Goal:**

Ensure implementation of new legislative initiatives.

### **Measuring Success:**

Increase coordination with other states in licensing by maximizing NMLS and CSBS capabilities.

Update and Implement the CSBS model money transmission act.

### **FY 2024 Goal:**

Review Examination capabilities, build team strength, and improve operational efficiencies.

### **Measuring Success:**

Increase utilization of State Examination System resources to increase the number of examinations conducted.

# Fiscal Year 2024

## Department Strategic Overview

### Securities Division

The Securities Division oversees Vermont's investment community to protect investors from fraud while promoting the development and growth of Vermont's capital markets



Registrations:  
1,244 BD Firms & 139,235 BD Agents  
60 state IA Firms & 83 IA Reps



Examinations:  
State IA Examinations Conducted 2020-  
present: 34



Enforcement:  
2020-present  
\$1,930,683 total penalties received (**inc. \$ 356,132 due to cryptocurrency enforcement**)  
Of that \$375,470 to the VT Financial Services Education & Victim Restitution Fund (**inc. \$162,735 due to cryptocurrency enforcement**)



Corporate Finance:  
VT Small Business Offering 2020-present: 6

# Fiscal Year 2024

## Department Strategic Overview

### **FY2024 Securities Division Goals**

#### **FY 2024 Goal:**

Conduct a virtual 'Investor Adviser Symposium' for all state registered investment adviser firms.

#### **Measuring Success:**

Poll attendee's post-symposium

- Utilize JotForm to provide a five-question survey to attendees.

Tracking

Track examination findings to ensure common examination deficiencies are decreasing.

#### **FY 2024 Goal:**

Conduct five in-person investor education outreach efforts in-state.

#### **Measuring Success:**

Program Goal 1: Educate the senior population regarding frauds and scams targeting their demographic; online romance scams, sweepstakes and lottery scams, government impersonation/IRS scam, etc.

- Partner with faith communities, senior living facilities, senior centers and other state agencies.

Program Goal 2: Educate middle/high school students on financial literacy; earning, saving and investing, borrowing, and spending.

- Partner with local middle school/high schools and other state agencies.



# Fiscal Year 2024

## Department Strategic Overview

Over the last 5 years, **DFR has lost roughly 500 years of experience** at our Department through retirements

### **Successfully Managed This Transition Through:**

- Proactive Succession Planning and Effective Recruitment
- Internship Program
- Professional Development

### **2022 Employee Accomplishments**

- 45+ designations (*including: Accredited Financial Examiner; Accredited Insurance Examiner; Certified Financial Examiner; FINRA Securities Essentials; Insurance Regulatory Compliance, Professional Insurance Regulator; Cybersecurity Certification*)
- 5 Graduate Degrees in Progress
- 3 Undergraduate Degrees Completed
- 2 Vermont Certified Public Manager Designations

# Fiscal Year 2024 Department Strategic Overview

**DFR received 5 year accreditation renewals from each of  
our membership organizations in 2021**



# Fiscal Year 2024 Department Strategic Overview

## Budget Request Summary

<b>Catagories</b>	<b>Totals</b>
Salaries/Benefits	<b>\$1,154,753.00</b>
New Positions	<b>\$256,032.00</b>
Internal Services	<b>\$62,093.00</b>
Rent	<b>\$43,780.00</b>
Training/Education	<b>\$40,000.00</b>
<b>Total Appropriation Increase</b>	<b>\$1,469,098.00</b>

## Fiscal Year 2024 Budget Development Form - Financial Regulation

	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
<b>Approp #1 Banking: FY 2023 Approp</b>	2,581,247	0	0	0	2,581,247
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget]					0
<b>FY 2023 Other Changes</b>	0	0	0	0	0
<b>Total Approp. After FY 2023 Other Changes</b>	2,581,247	0	0	0	2,581,247
Salaries (17 positions, inc. 30% market factor)	352,866				352,866
Vacancy Savings	(49,030)				(49,030)
Standard adjustments: insurance, DHR, VISION, ADS, ADS SLA, etc	12,058				12,058
Rent					0
Training/Education inc. travel	40,000				40,000
					0
<b>Subtotal of Increases/Decreases</b>	355,894	0	0	0	355,894
<b>FY 2024 Governor Recommend</b>	2,937,141	0	0	0	2,937,141
<b>Approp #2 Insurance: FY 2023 Approp</b>	5,265,064	0	0	0	5,265,064
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget]					0
<b>FY 2023 Other Changes</b>	0	0	0	0	0
<b>Total Approp. After FY 2023 Other Changes</b>	5,265,064	0	0	0	5,265,064
Salaries (31 positions)	303,065				303,065
Vacancy Savings	(80,563)				(80,563)
Standard adjustments: insurance, DHR, VISION, ADS, ADS SLA, etc	22,221				22,221
Rent	(2,189)				(2,189)
					0
<b>Subtotal of Increases/Decreases</b>	242,534	0	0	0	242,534
<b>FY 2024 Governor Recommend</b>	5,507,598	0	0	0	5,507,598
<b>Approp #3 Captive Insurance: FY 2023 Approp</b>	5,442,150	0	0	0	5,442,150
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget]					0
<b>FY 2023 Other Changes</b>	0	0	0	0	0
<b>Total Approp. After FY 2023 Other Changes</b>	5,442,150	0	0	0	5,442,150
Salaries (30 positions)	384,282				384,282
Vacancy Savings	(57,083)				(57,083)

## Fiscal Year 2024 Budget Development Form - Financial Regulation

New Positions (2 Insurance Examiners)	256,032				256,032
Standard adjustments: insurance, DHR, VISION, ADS, ADS SLA, etc	21,285				21,285
Rent	(41,591)				(41,591)
					0
<b>Subtotal of Increases/Decreases</b>	<b>562,925</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>562,925</b>
<b>FY 2024 Governor Recommend</b>	<b>6,005,075</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,005,075</b>
<b>Approp #4 Securities: FY 2023 Approp</b>	<b>1,451,867</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,451,867</b>
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget]					0
<b>FY 2023 Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Approp. After FY 2023 Other Changes</b>	<b>1,451,867</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,451,867</b>
Salaries (9 positions)	136,359				136,359
Vacancy Savings	(20,644)				(20,644)
Standard adjustments: insurance, DHR, VISION, ADS, ADS SLA, etc	6,529				6,529
Rent					0
					0
<b>Subtotal of Increases/Decreases</b>	<b>122,244</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>122,244</b>
<b>FY 2024 Governor Recommend</b>	<b>1,574,111</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,574,111</b>
<b>Approp #5 Administration: FY 2023 Approp</b>	<b>2,554,803</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,554,803</b>
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget]					0
<b>FY 2023 Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Approp. After FY 2023 Other Changes</b>	<b>2,554,803</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,554,803</b>
Salaries (18 positions)	227,213				227,213
Vacancy Savings	(41,712)				(41,712)
<b>Subtotal of Increases/Decreases</b>	<b>185,501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>185,501</b>
<b>FY 2024 Governor Recommend</b>	<b>2,740,304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,740,304</b>
<b>Financial Regulation FY 2023 Appropriation</b>	<b>17,295,131</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,295,131</b>
<b>Reductions and Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2023 Total After Other Changes</b>	<b>17,295,131</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,295,131</b>
<b>TOTAL INCREASES/DECREASES</b>	<b>1,469,098</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,469,098</b>
<b>Financial Regulation FY 2024 Governor Recommend</b>	<b>18,764,229</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,764,229</b>

# Fiscal Year 2024

## Direct App to GF Projection

DFR Receipt Summary	Estimated	2024	
	Estimated	Estimated	Estimated Excess
Division	Receipts	Expenditures	Receipts to General Fund
Banking Division	\$3,712,125	\$2,937,141	\$774,984
Insurance Division	\$50,054,013	\$5,507,598	\$44,546,415
Captive Insurance Division	\$6,645,920	\$6,005,075	\$640,845
Securities Division	\$19,274,550	\$1,574,111	\$17,700,439
Administration Division	\$0	\$2,740,304	(\$2,740,304)
<b>Total</b>	<b>\$79,686,608</b>	<b>\$18,764,229</b>	<b>\$60,922,379</b>
<b>Transfers to Other State Departments/Programs</b>			<b>\$953,761</b>
Economic Development		\$630,350	
Fire Training Council		\$30,000	
Banking carryforward to SFY25	\$293,411		
<b>Total Estimated Excess Receipts FY 24 (Direct App)</b>			<b>\$59,968,618</b>
Updated 02/06/2023			

# Fiscal Year 2024

## Total Revenue Generated

<b>Other Revenue from Regulated Entities</b>						
	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>
<b>DFR Direct General Fund Deposits</b>						
Securities Division						
Securities Dealers	734,850	740,700	720,300	725,100	799,040	753,580
Securities Registrations	43,751,560	42,308,115	42,073,080	40,148,580	38,524,320	38,329,520
Securities Branch Offices	55,300	50,040	49,800	3,960	44,760	41,760
DFR Fines	1,306,325	588,565	1,026,425	2,397,879	860,010	1,228,520
<b>Total DFR Direct General Fund Deposits</b>	<b>\$45,848,035</b>	<b>\$43,687,420</b>	<b>\$43,869,605</b>	<b>\$43,275,519</b>	<b>\$40,228,130</b>	<b>\$40,353,380</b>
<b>General Fund Receipts from Entities Regulated by DFR</b>						
Captive Insurance Premium Taxes (transfer to DFR reflected in numbers below)	\$21,365,932	\$21,091,416	\$21,061,338	\$22,380,818	\$23,710,033	\$25,294,038
Insurance Premium Taxes	\$35,584,265	\$35,415,829	\$34,096,692	\$33,746,920	\$34,185,387	\$37,361,945
Banks Franchise Tax	\$13,247,054	\$13,080,407	\$12,478,754	\$12,108,697	\$13,873,832	\$16,938,136
<b>Total General Fund Receipts from Entities Regulated by DFR</b>	<b>\$70,197,251</b>	<b>\$69,587,652</b>	<b>\$67,636,784</b>	<b>\$68,236,436</b>	<b>\$71,769,252</b>	<b>\$79,594,119</b>
<b>Transfers of Excess Revenue to General Fund from DFR (Direct App)</b>						
Banking Fund					\$2,150,000	
Insurance Fund	\$21,395,791	\$5,965,675	\$ 24,334,177	\$26,991,663	\$33,504,816	\$42,551,209
Captives Fund	\$43,356	\$3,563	(\$852,053)	(\$116,755)	(\$7,013)	(\$158,609)
Securities Fund	\$9,984,203	\$6,698,181	\$10,001,070	\$13,939,623	\$14,724,584	\$17,229,453
<b>Total Excess Revenue (Direct App)</b>	<b>\$31,423,350</b>	<b>\$12,667,420</b>	<b>\$33,483,194</b>	<b>\$40,814,532</b>	<b>\$50,372,387</b>	<b>\$59,622,053</b>
<b>Total Fund Generated by DFR</b>	<b>\$147,468,636</b>	<b>\$125,942,492</b>	<b>\$144,989,583</b>	<b>\$152,326,487</b>	<b>\$162,369,769</b>	<b>\$179,569,552</b>
Updated 02/06/2023						

# Fiscal Year 2024

## Total Revenue by Fund

Financial Institution Supervision Fund (Banking)								
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAME OF RECEIPTS SOURCE	Actual Receipts	Actual Receipts	Actual Receipts	Actual Receipts	Actual Receipts	Actual Receipts	Estimated Receipts	Estimated Receipts
Debt Adjusters	\$18,400	\$23,150	\$14,300	\$5,950	\$9,300	\$17,750	\$9,300	\$11,000
Licensed Lender (Lic)	\$869,000	\$930,400	\$935,900	\$1,011,600	\$1,092,600	\$1,459,700	\$1,073,239	\$1,187,967
Licensed Lender (Inv)	\$209,719	\$173,725	\$128,800	\$207,450	\$214,400	\$285,550	\$125,000	\$235,800
Banks & Trusts		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Credit Unions	\$3,050	\$1,050	\$1,450	\$250	\$2,500	\$250	\$2,500	\$1,000
Develop Credit Corps	\$0	\$2,800	\$0	\$0	\$0	\$3,000	\$0	\$1,000
Mortgage Broker Fee (Lic)	\$163,600	\$181,950	\$286,372	\$227,100	\$256,650	\$369,450	\$256,650	\$284,400
Mortgage Broker (Inv)	\$56,200	\$32,950	\$37,575	\$78,700	\$67,150	\$110,700	\$67,150	\$85,517
Mortgage Loan Originator (Lic)	\$218,150	\$244,000	\$229,750	\$249,000	\$333,850	\$419,000	\$250,000	\$333,950
Mortgage Loan Originator (Inv)	\$40,850	\$41,000	\$27,550	\$38,250	\$79,150	\$66,000	\$79,150	\$61,133
Sales Finance (Inv)	\$27,450	\$31,690	\$20,335	\$4,200	\$8,750	\$19,900	\$8,750	\$10,950
Sales Finance (Lic)	\$73,600	\$71,200	\$69,400	\$72,800	\$80,800	\$76,550	\$80,800	\$76,717
Money Services (Lic)	\$18,800	\$25,550	\$44,500	\$49,600	\$66,300	\$56,400	\$66,300	\$57,433
Money Services (Inv.)	\$60,275	\$65,375	\$85,325	\$150,050	\$218,500	\$237,475	\$150,000	\$202,008
Loan Servicer (Lic)	\$274,100	\$276,800	\$274,700	\$287,000	\$287,300	\$437,050	\$287,300	\$337,117
Loan Servicer (Inv.)	\$72,350	\$96,094	\$50,000	\$42,000	\$44,000	\$92,350	\$44,000	\$59,450
Loan Solicitation App Fee	\$3,000	\$10,000	\$13,500	\$18,500	\$24,000	\$30,000	\$24,000	\$24,167
Loan Solicitation Lic Fee	\$3,000	\$9,000	\$6,500	\$10,000	\$10,500	\$12,500	\$10,500	\$11,000
Loan Solicitation Renewal Fee		\$5,500			\$0		\$0	\$0
Loan Solicitation Amend Fee		\$100	\$400	\$900	\$600	\$600	\$600	\$700
Special Purpose & Indep. Trust (App)	\$15,150	\$2,750	\$3,750	\$2,500	\$6,000	\$8,000	\$6,000	\$5,500
Special Purpose & Indep. Trust (Inv.)	\$35,849	\$0	\$30,439	\$0	\$21,700	\$21,500	\$0	\$0
Bank Combined License App Fee				\$10,500	\$52,500	(\$6,000)	\$0	\$0
Bank Combined License Lic Fee				\$10,500	\$52,500	(\$6,000)	\$0	\$0
Bank Combined License Amend Fee				\$300	\$1,200	\$100	\$0	\$0
Bank Combined License Renewal Fee					\$129,200	\$0	\$0	\$0
Litigation Fund (Lic.)	\$600	\$800	\$8,800	\$12,100	\$11,100	\$17,455	\$11,100	\$13,552
Other Revenue						\$870		\$0
Abandoned Property								
<b>Total:</b>	<b>\$2,163,143</b>	<b>\$2,225,884</b>	<b>\$2,269,346</b>	<b>\$2,489,250</b>	<b>\$3,070,550</b>	<b>\$3,730,150</b>	<b>\$2,552,339</b>	<b>\$3,000,360</b>
Fund Carryforward		\$0	\$0					
Other Income								
Prior Year Assessment								
March Assessment	\$680,905	\$515,889	\$437,637	\$575,448	\$581,881	\$587,443	\$533,402	\$581,591
Money Servicers Assessment	\$74,617	\$74,233	\$71,123	\$95,064	\$123,265	\$172,194	\$95,000	\$130,174
<b>Total Other Income</b>	<b>\$755,522</b>	<b>\$590,122</b>	<b>\$508,760</b>	<b>\$670,512</b>	<b>\$705,146</b>	<b>\$759,637</b>	<b>\$628,402</b>	<b>\$711,765</b>
<b>Total Banking Available Funds</b>	<b>\$2,918,665</b>	<b>\$2,816,006</b>	<b>\$2,778,106</b>	<b>\$3,159,762</b>	<b>\$3,775,696</b>	<b>\$4,489,787</b>	<b>\$3,180,741</b>	<b>\$3,712,125</b>
Updated 02/06/2023								



# Fiscal Year 2024

## Total Revenue by Fund

Insurance Regulatory and Supervision Fund								
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAME OF RECEIPTS SOURCE	Actual Receipts	Actual Receipts	Actual Receipts	Actual Receipts	Actual Receipts	Actual Receipts	Estimated Receipts	Estimated Receipts
Brokers & Agents	\$20,189,148	\$11,498,357	\$22,702,631	\$21,906,781	\$30,877,410	\$44,483,417	\$30,995,116	\$44,047,600
Company Licensing	\$505,050	\$510,600	\$539,200	\$520,870	\$541,930	\$625,350	\$540,000	\$625,350
Company Examination	\$433,694	\$333,270	\$273,056	\$374,004	\$728,712	\$483,583	\$450,000	\$483,583
Rate & Form Filing	\$523,275	\$472,860	\$452,885	\$457,980	\$463,613	\$536,304	\$450,000	\$536,304
Market Conduct Exams	\$88,714	\$221,520	\$286,068	\$28,238	\$90,062	\$114,709	\$100,000	\$114,709
Misc. (Abandoned prop., travel)						\$56,040		
Fines (Restitution being paid out)				\$136,197	(\$129,370)			
Retaliatory Fees	\$6,097,569	\$5,135,975	\$7,245,495	\$4,055,045	\$7,546,924	\$4,246,467	\$6,000,000	\$4,246,467
<b>Total Insurance Fund:</b>	<b>\$27,837,450</b>	<b>\$18,172,581</b>	<b>\$31,499,345</b>	<b>\$27,479,115</b>	<b>\$40,119,281</b>	<b>\$50,545,870</b>	<b>\$38,535,116</b>	<b>\$50,054,013</b>
Other								
Global Commitment Fund	\$0	\$0	\$0	\$0	\$0	\$0		
IDT from DVHA (Health Care Exchange)	\$0	\$0	\$0	\$0	\$0	\$0		
IDT from GMCB (rent)	\$67,200	\$71,263	\$0	\$0	\$0	\$0		
Federal Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0		
<b>Total Other</b>	<b>\$67,200</b>	<b>\$71,263</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		
Carryforward	\$0	\$0	\$0	\$0	\$0	\$0		
<b>Total Funds Available</b>	<b>\$27,904,650</b>	<b>\$18,243,844</b>	<b>\$31,499,345</b>	<b>\$27,479,115</b>	<b>\$40,119,281</b>	<b>\$50,545,870</b>	<b>\$38,535,116</b>	<b>\$50,054,013</b>
Updated 02/06/2023								

# Fiscal Year 2024

## Total Revenue by Fund

Captive Insurance Regulatory & Supervision Fund									
	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>
	Actual	Actual	Actual	Actual	Actual	Actual	Estimated	Estimated	Raising exam
	Receipts	Receipts	Receipts	Receipts	Receipts	Receipts	Receipts	Receipts	fees and
								3 yr avg.	tax share
									13%)
Registrations	\$628,626	\$518,701	\$563,240	\$677,628	\$661,956	\$742,176	\$550,000	\$693,920	\$693,920
Examinations	\$2,059,615	\$1,919,578	\$1,579,359	\$1,550,695	\$1,606,470	\$1,570,787	\$1,750,000	\$1,575,984	\$2,182,000
Dept Share of Premium Tax	\$2,665,865	\$2,623,666	\$2,603,374	\$2,766,169	\$2,920,595	\$3,126,722	\$2,766,169	\$2,937,829	\$3,770,000
<b>Total:</b>	<b>\$5,354,106</b>	<b>\$5,061,945</b>	<b>\$4,745,973</b>	<b>\$4,994,492</b>	<b>\$5,189,021</b>	<b>\$5,439,684</b>	<b>\$5,066,169</b>	<b>\$5,207,732</b>	<b>\$6,645,920</b>
Prior Fiscal Year Carryforward	\$0	\$0	\$0						
<b>Total Available Receipts</b>	<b>\$5,354,106</b>	<b>\$5,061,945</b>	<b>\$4,745,973</b>	<b>\$4,994,492</b>	<b>\$5,189,021</b>	<b>\$5,439,684</b>	<b>\$5,066,169</b>	<b>\$5,207,732</b>	<b>\$6,645,920</b>
Updated 02/06/2023									

# Fiscal Year 2024 Total Revenue by Fund

Securities Regulatory and Supervision Fund								
	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
	Actual	Actual	Actual	Actual	Actual	Actual	Estimated	Estimated
	Receipts	Receipts	Receipts	Receipts	Receipts	Receipts	Receipts	Receipts
Salepersons	\$11,147,845	\$11,553,790	\$11,901,790	\$15,694,020	\$16,889,230	\$19,274,550	\$19,089,230	\$19,274,550
Investigations	\$260,000	\$35,000	\$0	\$0	\$0	\$0		
<b>Total Available Funds</b>	<b>\$11,407,845</b>	<b>\$11,588,790</b>	<b>\$11,901,790</b>	<b>\$15,694,020</b>	<b>\$16,889,230</b>	<b>\$19,274,550</b>	<b>\$19,089,230</b>	<b>\$19,274,550</b>
Updated 02/06/2023								

# Fiscal Year 2024 Line-Item Rollup

Organization: 2210001000 - Financial Regulation - Banking

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	1,255,240	1,300,667	1,300,667	1,492,706	192,039	14.8%
Fringe Benefits	666,507	788,290	788,290	929,848	141,558	18.0%
Contracted and 3rd Party Service	824	10,754	10,754	4,408	(6,346)	-59.0%
PerDiem and Other Personal Services	0	0	0	0	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>1,922,571</b>	<b>2,099,711</b>	<b>2,099,711</b>	<b>2,426,962</b>	<b>327,251</b>	<b>15.6%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	0	0	0	11	11	100.0%
IT/Telecom Services and Equipment	100,974	92,479	92,479	102,880	10,401	11.2%
IT Repair and Maintenance Services	0	0	0	11	11	100.0%
Other Operating Expenses	15,900	2,872	2,872	3,035	163	5.7%
Other Rental	0	0	0	222	222	100.0%
Other Purchased Services	71,746	100,869	100,869	97,211	(3,658)	-3.6%
Property and Maintenance	0	400	400	0	(400)	-100.0%
Property Rental	157,265	124,116	124,116	124,116	0	0.0%
Supplies	5,072	13,000	13,000	4,361	(8,639)	-66.5%
Travel	8,958	147,800	147,800	178,332	30,532	20.7%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>359,916</b>	<b>481,536</b>	<b>481,536</b>	<b>510,179</b>	<b>28,643</b>	<b>5.9%</b>
<b>Total Expenditures</b>	<b>2,282,487</b>	<b>2,581,247</b>	<b>2,581,247</b>	<b>2,937,141</b>	<b>355,894</b>	<b>13.8%</b>

Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Special Fund	2,282,487	2,581,247	2,581,247	2,937,141	355,894	13.8%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
<b>Funds Total</b>	<b>2,282,487</b>	<b>2,581,247</b>	<b>2,581,247</b>	<b>2,937,141</b>	<b>355,894</b>	<b>13.8%</b>
Position Count				17		
FTE Total				17		

**Organization: 2210011000 - Financial Regulation - Insurance**

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	2,410,045	2,417,587	2,417,587	2,484,943	67,356	2.8%
Fringe Benefits	1,266,173	1,393,321	1,393,321	1,542,803	149,482	10.7%
Contracted and 3rd Party Service	1,317,664	775,874	775,874	844,931	69,057	8.9%
PerDiem and Other Personal Services	187	0	0	223	223	100.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>4,994,070</b>	<b>4,586,782</b>	<b>4,586,782</b>	<b>4,872,900</b>	<b>286,118</b>	<b>6.2%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	0	2,000	2,000	0	(2,000)	-100.0%
IT/Telecom Services and Equipment	244,593	175,223	175,223	179,746	4,523	2.6%
IT Repair and Maintenance Services	0	0	0	0	0	0.0%
Other Operating Expenses	0	5,623	5,623	6,049	426	7.6%
Other Rental	0	0	0	0	0	0.0%
Other Purchased Services	98,104	118,178	118,178	119,344	1,166	1.0%
Property and Maintenance	0	1,900	1,900	0	(1,900)	-100.0%
Property Rental	366,953	294,503	294,503	292,314	(2,189)	-0.7%
Supplies	16,415	41,260	41,260	18,073	(23,187)	-56.2%

Travel	17,876	39,595	39,595	19,172	(20,423)	-51.6%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>743,940</b>	<b>678,282</b>	<b>678,282</b>	<b>634,698</b>	<b>(43,584)</b>	<b>-6.4%</b>
<b>Total Expenditures</b>	<b>5,738,010</b>	<b>5,265,064</b>	<b>5,265,064</b>	<b>5,507,598</b>	<b>242,534</b>	<b>4.6%</b>
<b>Fund Name</b>	<b>FY2022 Actuals</b>	<b>FY2023 Original As Passed Budget</b>	<b>FY2023 Governor's BAA Recommended Budget</b>	<b>FY2024 Governor's Recommended Budget</b>	<b>Difference Between FY2024 Governor's Recommend and FY2023 As Passed</b>	<b>Percent Change FY2024 Governor's Recommend and FY2023 As Passed</b>
Special Fund	5,596,833	5,265,064	5,265,064	5,507,598	242,534	4.6%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
Federal Funds	141,177	0	0	0	0	0.0%
<b>Funds Total</b>	<b>5,738,010</b>	<b>5,265,064</b>	<b>5,265,064</b>	<b>5,507,598</b>	<b>242,534</b>	<b>4.6%</b>
Position Count				31		
FTE Total				30.8		

**Organization: 2210020000 - Financial Regulation - Captive Insurance**

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	2,966,228	2,856,867	2,856,867	3,004,210	147,343	5.2%
Fringe Benefits	1,565,592	1,594,658	1,594,658	1,778,553	183,895	11.5%
Contracted and 3rd Party Service	286,090	297,096	297,096	255,505	(41,591)	-14.0%
PerDiem and Other Personal Services	0	0	0	256,032	256,032	100.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>4,817,909</b>	<b>4,748,621</b>	<b>4,748,621</b>	<b>5,294,300</b>	<b>545,679</b>	<b>11.5%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	0	500	500	500	0	0.0%
IT/Telecom Services and Equipment	172,340	156,616	156,616	165,372	8,756	5.6%

IT Repair and Maintenance Services	0	0	0	0	0	0.0%
Other Operating Expenses	0	5,351	5,351	5,753	402	7.5%
Other Rental	0	0	0	0	0	0.0%
Other Purchased Services	68,546	73,912	73,912	82,000	8,088	10.9%
Property and Maintenance	0	750	750	750	0	0.0%
Property Rental	174,559	231,003	231,003	231,003	0	0.0%
Supplies	5,969	27,000	27,000	27,000	0	0.0%
Travel	43,264	198,397	198,397	198,397	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>464,678</b>	<b>693,529</b>	<b>693,529</b>	<b>710,775</b>	<b>17,246</b>	<b>2.5%</b>

<b>Total Expenditures</b>	<b>5,282,587</b>	<b>5,442,150</b>	<b>5,442,150</b>	<b>6,005,075</b>	<b>562,925</b>	<b>10.3%</b>
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Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Special Fund	5,282,587	5,442,150	5,442,150	6,005,075	562,925	10.3%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
<b>Funds Total</b>	<b>5,282,587</b>	<b>5,442,150</b>	<b>5,442,150</b>	<b>6,005,075</b>	<b>562,925</b>	<b>10.3%</b>
Position Count				30		
FTE Total				29.91		

Organization: 2210031000 - Financial Regulation - Securities

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	731,399	726,013	726,013	741,780	15,767	2.2%
Fringe Benefits	399,456	399,213	399,213	500,414	101,201	25.4%
Contracted and 3rd Party Service	36,476	52,582	52,582	52,582	0	0.0%
PerDiem and Other Personal Services	0	0	0	0	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>1,167,331</b>	<b>1,177,808</b>	<b>1,177,808</b>	<b>1,294,776</b>	<b>116,968</b>	<b>9.9%</b>
<b>Budget Object Group: 2. OPERATING</b>						

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	0	2,000	2,000	2,000	0	0.0%
IT/Telecom Services and Equipment	81,253	56,275	56,275	58,922	2,647	4.7%
IT Repair and Maintenance Services	0	0	0	0	0	0.0%
Other Operating Expenses	0	1,594	1,594	1,714	120	7.5%
Other Rental	0	0	0	0	0	0.0%
Other Purchased Services	17,287	44,084	44,084	46,593	2,509	5.7%
Property and Maintenance	0	500	500	500	0	0.0%
Property Rental	174,919	137,906	137,906	137,906	0	0.0%
Supplies	6,107	23,700	23,700	23,700	0	0.0%
Travel	643	8,000	8,000	8,000	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>280,209</b>	<b>274,059</b>	<b>274,059</b>	<b>279,335</b>	<b>5,276</b>	<b>1.9%</b>
<b>Total Expenditures</b>	<b>1,447,541</b>	<b>1,451,867</b>	<b>1,451,867</b>	<b>1,574,111</b>	<b>122,244</b>	<b>8.4%</b>
	1	7	7	1	4	

Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Special Fund	1,447,541	1,451,867	1,451,867	1,574,111	122,244	8.4%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
<b>Funds Total</b>	<b>1,447,541</b>	<b>1,451,867</b>	<b>1,451,867</b>	<b>1,574,111</b>	<b>122,244</b>	<b>8.4%</b>
Position Count						9
FTE Total						9

**Organization: 2210080000 - Financial Regulation - Administration**

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	1,695,217	1,560,433	1,560,433	1,641,903	81,470	5.2%
Fringe Benefits	767,368	811,628	811,628	915,659	104,031	12.8%



Contracted and 3rd Party Service	336,684	23,107	23,107	23,107	0	0.0%
PerDiem and Other Personal Services	4,816	0	0	0	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>2,804,084</b>	<b>2,395,168</b>	<b>2,395,168</b>	<b>2,580,669</b>	<b>185,501</b>	<b>7.7%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	0	2,500	2,500	2,500	0	0.0%
IT/Telecom Services and Equipment	244,150	108,654	108,654	108,654	0	0.0%
IT Repair and Maintenance Services	0	0	0	0	0	0.0%
Other Operating Expenses	17,641	0	0	0	0	0.0%
Other Rental	290	0	0	0	0	0.0%
Other Purchased Services	26,268	15,200	15,200	15,200	0	0.0%
Property Rental	0	0	0	0	0	0.0%
Supplies	23,556	12,900	12,900	12,900	0	0.0%
Travel	1,752	20,381	20,381	20,381	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>313,657</b>	<b>159,635</b>	<b>159,635</b>	<b>159,635</b>		<b>0.0%</b>

Budget Object Rollup Name	FY2022 Actuals			FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and As Passed	Percent Change FY2024 Governor's Recommend and As Passed
Grants Rollup	50,000	0	0	0	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>
<b>Total Expenditures</b>	<b>3,167,741</b>	<b>2,554,803</b>	<b>2,554,803</b>	<b>2,740,304</b>	<b>185,501</b>	<b>7.3%</b>

Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Special Fund	3,127,741	2,554,803	2,554,803	2,740,304	185,501	7.3%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
IDT Funds	40,000	0	0	0	0	0.0%

<b>Funds Total</b>	<b>3,167,74</b> <b>1</b>	<b>2,554,80</b> <b>3</b>	<b>2,554,80</b> <b>3</b>	<b>2,740,30</b> <b>4</b>	<b>185,50</b> <b>1</b>	<b>7.3%</b>
Position Count						18
FTE Total						18

# Fiscal Year 2024 Line-Item Detail

Organization: 2210001000 - Financial Regulation - Banking

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommendation and FY2023 As Passed	Percent Change FY2024 Governor's Recommendation and FY2023 As Passed
Description	Code						
Classified Employees	500000	1,236,324	1,216,592	1,216,592	1,128,421	(88,171)	-7.2%
Exempt	500010	0	122,450	122,450	128,440	5,990	4.9%
Overtime	500060	18,916	0	0	20,468	20,468	100.0%
Market Factor - Classified	500899	0	0	0	264,407	264,407	100.0%
Vacancy Turnover Savings	508000	0	(38,375)	(38,375)	(49,030)	(10,655)	27.8%
<b>Total: Salaries and Wages</b>		<b>1,255,240</b>	<b>1,300,667</b>	<b>1,300,667</b>	<b>1,492,706</b>	<b>192,039</b>	<b>14.8%</b>
Fringe Benefits		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommendation and FY2023 As Passed	Percent Change FY2024 Governor's Recommendation and FY2023 As Passed
Description	Code						
FICA - Classified Employees	501000	92,534	93,072	93,072	106,550	13,478	14.5%
FICA - Exempt	501010	0	9,368	9,368	9,825	457	4.9%
Health Ins - Classified Empl	501500	233,901	303,784	303,784	343,935	40,151	13.2%
Health Ins - Exempt	501510	0	9,237	9,237	10,307	1,070	11.6%
Retirement - Classified Empl	502000	297,164	310,231	310,231	371,884	61,653	19.9%
Retirement - Exempt	502010	0	31,225	31,225	34,293	3,068	9.8%
Dental - Classified Employees	502500	12,154	13,648	13,648	13,648	0	0.0%
Dental - Exempt	502510	0	853	853	853	0	0.0%
Life Ins - Classified Empl	503000	5,304	6,099	6,099	6,978	879	14.4%
Life Ins - Exempt	503010	0	613	613	643	30	4.9%
LTD - Classified Employees	503500	354	137	137	934	797	581.8%
LTD - Exempt	503510	0	206	206	216	10	4.9%

EAP - Classified Empl	504000	487	528	528	544	16	3.0%
EAP - Exempt	504010	0	33	33	34	1	3.0%
Employee Tuition Costs	504530	2,575	0	0	10,000	10,000	100.0%
Misc Employee Benefits	504590	7,581	0	0	7,581	7,581	100.0%
Workers Comp - Ins Premium	505200	14,454	9,256	9,256	11,623	2,367	25.6%
<b>Total: Fringe Benefits</b>		<b>666,507</b>	<b>788,290</b>	<b>788,290</b>	<b>929,848</b>	<b>141,558</b>	<b>18.0%</b>

<b>Contracted and 3rd Party Service</b>		<b>FY2022 Actuals</b>	<b>FY2023 Original As Passed Budget</b>	<b>FY2023 Governor's BAA Recommended Budget</b>	<b>FY2024 Governor's Recommended Budget</b>	<b>Difference Between FY2024 Governor's Recommend and FY2023 As Passed</b>	<b>Percent Change FY2024 Governor's Recommend and FY2023 As Passed</b>
<b>Description</b>	<b>Code</b>						
Contr & 3Rd Party - Financial	507100	824	0	0	824	824	100.0%
Contr & 3Rd Party - Legal	507200	0	0	0	3,584	3,584	100.0%
Contractual & 3Rd Party	507999	0	10,754	10,754	0	(10,754)	-100.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>824</b>	<b>10,754</b>	<b>10,754</b>	<b>4,408</b>	<b>(6,346)</b>	<b>-59.0%</b>
<b>PerDiem and Other Personal Services</b>			<b>FY2023 Original As Passed Budget</b>	<b>FY2023 Governor's BAA Recommended Budget</b>	<b>FY2024 Governor's Recommended Budget</b>	<b>Difference Between FY2024 Governor's Recommend and FY2023 As Passed</b>	<b>Percent Change FY2024 Governor's Recommend and FY2023 As Passed</b>
<b>Description</b>	<b>Code</b>						
Catamount Health Assessment	505700	0	0	0	0	0	0.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>1,922,570</b>	<b>2,099,710</b>	<b>2,099,710</b>	<b>2,426,960</b>	<b>327,250</b>	<b>15.6%</b>
		<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>1</b>	

**Budget Object Group: 2. OPERATING**

<b>Equipment</b>			<b>FY2023 Original As Passed Budget</b>	<b>FY2023 Governor's BAA Recommended Budget</b>	<b>FY2024 Governor's Recommended Budget</b>	<b>Difference Between FY2024 Governor's Recommend and FY2023 As Passed</b>	<b>Percent Change FY2024 Governor's Recommend and FY2023 As Passed</b>
<b>Description</b>	<b>Code</b>						
Other Equipment	522400	0	0	0	11	11	100.0%
Furniture & Fixtures	522700	0	0	0	0	0	0.0%

<b>Total: Equipment</b>		0	0	0	11	11	100.0%
<b>IT/Telecom Services and Equipment</b>		<b>FY2022 Actuals</b>	<b>FY2023 Original As Passed Budget</b>	<b>FY2023 Governor's BAA Recommended Budget</b>	<b>FY2024 Governor's Recommended Budget</b>	<b>Difference Between FY2024 Governor's Recommend and FY2023 As Passed</b>	<b>Percent Change FY2024 Governor's Recommend and FY2023 As Passed</b>
<b>Description</b>	<b>Code</b>						
Hardware Lease-DeskLaptop PC	514703	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	5,098	0	0	5,098	5,098	100.0%
Toll-Free Telephone	516611	452	0	0	476	476	100.0%
Telecom-Telephone Services	516652	9,009	9,811	9,811	9,009	(802)	-8.2%
ADS Enterp App Supp SOV Emp Exp	516660	0	30,932	30,932	31,859	927	3.0%
It Intsvccost-Vision/Isdassess	516671	28,268	18,696	18,696	21,681	2,985	16.0%
ADS Centrex Exp.	516672	396	200	200	2,350	2,150	1,075.0%
ADS Allocation Exp.	516685	57,035	24,840	24,840	25,664	824	3.3%
Hw - Computer Peripherals	522201	714	0	0	2,879	2,879	100.0%
Hardware - Desktop & Laptop Pc	522216	0	6,000	6,000	3,687	(2,313)	-38.6%
Hw - Printers,Copiers,Scanners	522217	0	0	0	177	177	100.0%
Software - Voice Network	522291	0	2,000	2,000	0	(2,000)	-100.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>100,974</b>	<b>92,479</b>	<b>92,479</b>	<b>102,880</b>	<b>10,401</b>	<b>11.2%</b>
<b>IT Repair and Maintenance Services</b>			<b>FY2023 Original As Passed Budget</b>	<b>FY2023 Governor's BAA Recommended Budget</b>	<b>FY2024 Governor's Recommended Budget</b>	<b>Difference Between FY2024 Governor's Recommend and FY2023 As Passed</b>	<b>Change FY2024 Governor's Recommend and FY2023 As Passed</b>
<b>Description</b>	<b>Code</b>						
Repair & Maint - Office Tech	513010	0	0	0	11	11	100.0%
<b>Total: IT Repair and Maintenance Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>11</b>	<b>100.0%</b>
<b>Other Operating Expenses</b>		<b>FY2022 Actuals</b>	<b>FY2023 Original As Passed Budget</b>	<b>FY2023 Governor's BAA Recommended Budget</b>	<b>FY2024 Governor's Recommended Budget</b>	<b>Difference Between FY2024 Governor's Recommend and FY2023 As Passed</b>	<b>Change FY2024 Governor's Recommend and FY2023 As Passed</b>
<b>Description</b>	<b>Code</b>						
Accreditation/Certification	516575	15,900	0	0	0	0	0.0%
Single Audit Allocation	523620	0	2,822	2,822	3,035	213	7.5%

Registration & Identification	523640	0	50	50	0	(50)	-100.0%
<b>Total: Other Operating Expenses</b>		<b>15,900</b>	<b>2,872</b>	<b>2,872</b>	<b>3,035</b>	<b>163</b>	<b>5.7%</b>

<b>Other Rental</b>		<b>FY2023 Original As Passed Budget</b>	<b>FY2023 Governor's BAA Recommended Budget</b>	<b>FY202 4 Governor's Recommended Budget</b>	<b>Difference Between FY2024 Governor's Recommend and FY2023 As Passed</b>	<b>Percent Change FY2024 Governor's Recommend and FY2023 As Passed</b>
<b>Description</b>	<b>Code</b>					
Rental - Auto	514550	0	0	222	222	100.0%
Rental - Other	515000	0	0	0	0	0.0%
<b>Total: Other Rental</b>		<b>0</b>	<b>0</b>	<b>222</b>	<b>222</b>	<b>100.0%</b>

<b>Other Purchased Services</b>		<b>FY2022 Actuals</b>	<b>FY2023 Original As Passed Budget</b>	<b>FY2023 Governor's BAA Recommended Budget</b>	<b>FY202 4 Governor's Recommended Budget</b>	<b>Difference Between FY2024 Governor's Recommend and FY2023 As Passed</b>	<b>Percent Change FY2024 Governor's Recommend and FY2023 As Passed</b>
<b>Description</b>	<b>Code</b>						
Insurance Other Than Empl Bene	516000	494	1,818	1,818	1,812	(6)	-0.3%
Insurance - General Liability	516010	6,813	9,909	9,909	12,681	2,772	28.0%
Property Insurance	516099	150	0	0	50	50	100.0%
Dues	516500	45,235	50,000	50,000	50,000	0	0.0%
Advertising-Print	516813	0	0	0	0	0	0.0%
Advertising-Other	516815	0	1,000	1,000	0	(1,000)	-100.0%
Printing and Binding	517000	914	5,600	5,600	331	(5,269)	-94.1%
Photocopying	517020	67	0	0	155	155	100.0%
Registration For Meetings&Conf	517100	3,249	12,000	12,000	12,000	0	0.0%
Empl Train & Background Checks	517120	0	0	0	17	17	100.0%
Postage - Bgs Postal Svcs Only	517205	67	4,000	4,000	173	(3,827)	-95.7%
Freight & Express Mail	517300	22	0	0	34	34	100.0%
Instate Conf, Meetings, Etc	517400	250	0	0	83	83	100.0%
Outside Conf, Meetings, Etc	517500	1,100	0	0	367	367	100.0%
Other Purchased Services	519000	268	300	300	1,152	852	284.0%
Human Resources Services	519006	13,118	16,242	16,242	18,218	1,976	12.2%
Moving State Agencies	519040	0	0	0	138	138	100.0%
<b>Total: Other Purchased Services</b>		<b>71,746</b>	<b>100,869</b>	<b>100,869</b>	<b>97,211</b>	<b>(3,658)</b>	<b>-3.6%</b>

Property and Maintenance		FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed	
Description	Code						
Repair and Maintenance	512099	0	400	400	(400)	-100.0%	
<b>Total: Property and Maintenance</b>		<b>0</b>	<b>400</b>	<b>400</b>	<b>(400)</b>	<b>-100.0%</b>	
Property Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	157,265	124,116	124,116	124,116	0	0.0%
<b>Total: Property Rental</b>		<b>157,265</b>	<b>124,116</b>	<b>124,116</b>	<b>124,116</b>	<b>0</b>	<b>0.0%</b>
Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Office Supplies	520000	2,447	5,200	5,200	1,221	(3,979)	-76.5%
Other General Supplies	520500	0	0	0	49	49	100.0%
Food	520700	0	800	800	157	(643)	-80.4%
Electricity	521100	2,531	5,000	5,000	2,608	(2,392)	-47.8%
Books&Periodicals-Library/Educ	521500	0	500	500	70	(430)	-86.0%
Subscriptions	521510	94	1,500	1,500	256	(1,244)	-82.9%
<b>Total: Supplies</b>		<b>5,072</b>	<b>13,000</b>	<b>13,000</b>	<b>4,361</b>	<b>(8,639)</b>	<b>-66.5%</b>
Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Travel In-State Employee	517999	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	6,020	76,300	76,300	76,300	0	0.0%

Travel-Inst-Other Transp-Emp	518010	0	1,000	1,000	13,429	12,429	1,242.9%
Travel-Inst-Meals-Emp	518020	215	2,000	2,000	2,000	0	0.0%
Travel-Inst-Lodging-Emp	518030	976	7,000	7,000	10,000	3,000	42.9%
Travel-Inst-Incidentals-Emp	518040	36	1,500	1,500	1,500	0	0.0%
Travel Out-State Employee	518499	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	277	2,000	2,000	3,103	1,103	55.2%
Travel-Outst-Other Trans-Emp	518510	1,605	26,000	26,000	31,000	5,000	19.2%
Travel-Outst-Meals-Emp	518520	(316)	4,000	4,000	6,000	2,000	50.0%
Travel-Outst-Lodging-Emp	518530	220	26,000	26,000	30,000	4,000	15.4%
Travel-Outst-Incidentals-Emp	518540	(75)	2,000	2,000	5,000	3,000	150.0%
<b>Total: Travel</b>		<b>8,958</b>	<b>147,800</b>	<b>147,800</b>	<b>178,332</b>	<b>30,532</b>	<b>20.7%</b>
<b>Total: 2. OPERATING</b>		<b>359,916</b>	<b>481,536</b>	<b>481,536</b>	<b>510,179</b>	<b>28,643</b>	<b>5.9%</b>
<b>Total Expenditures</b>		<b>2,282,487</b>	<b>2,581,247</b>	<b>2,581,247</b>	<b>2,937,141</b>	<b>355,894</b>	<b>13.8%</b>
<b>Organization: 2210011000 - Financial Regulation - Insurance</b>		<b>7</b>	<b>7</b>	<b>7</b>	<b>1</b>	<b>4</b>	

**Budget Object Group: 1. PERSONAL SERVICES**

Salaries and Wages		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Classified Employees	500000	2,406,823	2,093,055	2,093,055	2,173,040	79,985	3.8%
Exempt	500010	0	122,699	122,699	128,710	6,011	4.9%
Overtime	500060	3,222	0	0	0	0	0.0%
Market Factor - Classified	500899	0	269,894	269,894	263,756	(6,138)	-2.3%
Vacancy Turnover Savings	508000	0	(68,061)	(68,061)	(80,563)	(12,502)	18.4%
<b>Total: Salaries and Wages</b>		<b>2,410,045</b>	<b>2,417,587</b>	<b>2,417,587</b>	<b>2,484,943</b>	<b>67,356</b>	<b>2.8%</b>
Fringe Benefits		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
FICA - Classified Employees	501000	176,394	180,650	180,650	186,411	5,761	3.2%



FICA - Exempt	501010	0	9,386	9,386	9,846	460	4.9%
Health Ins - Classified Empl	501500	419,067	495,375	495,375	578,159	82,784	16.7%
Health Ins - Exempt	501510	0	18,473	18,473	28,343	9,870	53.4%
Retirement - Classified Empl	502000	594,730	602,550	602,550	642,011	39,461	6.5%
Retirement - Exempt	502010	0	31,288	31,288	34,366	3,078	9.8%
Dental - Classified Employees	502500	22,238	23,884	23,884	24,737	853	3.6%
Dental - Exempt	502510	0	853	853	853	0	0.0%
Life Ins - Classified Empl	503000	10,967	11,836	11,836	12,208	372	3.1%
Life Ins - Exempt	503010	0	615	615	645	30	4.9%
LTD - Classified Employees	503500	838	882	882	783	(99)	-11.2%
LTD - Exempt	503510	0	206	206	216	10	4.9%
EAP - Classified Empl	504000	929	957	957	1,020	63	6.6%
EAP - Exempt	504010	0	33	33	34	1	3.0%
Employee Tuition Costs	504530	3,422	0	0	2,660	2,660	100.0%
Misc Employee Benefits	504590	12,931	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	24,657	16,333	16,333	20,511	4,178	25.6%
Unemployment Compensation	505500	0	0	0	0	0	0.0%
<b>Total: Fringe Benefits</b>		<b>1,266,173</b>	<b>1,393,321</b>	<b>1,393,321</b>	<b>1,542,803</b>	<b>149,482</b>	<b>10.7%</b>

<b>Contracted and 3rd Party Service</b>		<b>FY2022 Actuals</b>	<b>FY2023 Original As Passed Budget</b>	<b>FY2023 Governor's BAA Recommended Budget</b>	<b>FY2024 Governor's Recommended Budget</b>	<b>Difference Between FY2024 Governor's Recommend and FY2023 As Passed</b>	<b>Percent Change FY2024 Governor's Recommend and FY2023 As Passed</b>
<b>Description</b>	<b>Code</b>						
Contr & 3Rd Party - Financial	507100	1,287,775	0	0	829,787	829,787	100.0%
Contr & 3Rd Party - Legal	507200	29,889	0	0	15,144	15,144	100.0%
Contr&3Rd Pty-Educ & Training	507350	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	0	0	0	0	0	0.0%
Contract Court Reporters & Rec	507625	0	0	0	0	0	0.0%
Contractual & 3Rd Party	507999	0	775,874	775,874	0	(775,874)	-100.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>1,317,664</b>	<b>775,874</b>	<b>775,874</b>	<b>844,931</b>	<b>69,057</b>	<b>8.9%</b>
<b>PerDiem and Other Personal Services</b>		<b>FY2022 Actuals</b>	<b>FY2023 Original As Passed Budget</b>	<b>FY2023 Governor's BAA Recommended Budget</b>	<b>FY2024 Governor's Recommended Budget</b>	<b>Difference Between FY2024 Governor's Recommend and FY2023 As Passed</b>	<b>Percent Change FY2024 Governor's Recommend and FY2023 As Passed</b>
<b>Description</b>	<b>Code</b>						

Catamount Health Assessment	505700	187	0	0	223	223	100.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>187</b>	<b>0</b>	<b>0</b>	<b>223</b>	<b>223</b>	<b>100.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>4,994,070</b>	<b>4,586,782</b>	<b>4,586,782</b>	<b>4,872,900</b>	<b>286,118</b>	<b>6.2%</b>

**Budget Object Group: 2. OPERATING**

Equipment		FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed	
Description	Code						
Other Equipment	522400	0	2,000	2,000	(2,000)	-100.0%	
Furniture & Fixtures	522700	0	0	0	0	0.0%	
<b>Total: Equipment</b>		<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>(2,000)</b>	<b>100.0%</b>	
IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
ADS VOIP Expense	516605	18,006	0	0	8,371	8,371	100.0%
Toll-Free Telephone	516611	1,596	0	0	1,773	1,773	100.0%
Telecom-Telephone Services	516652	7,927	18,960	18,960	5,159	(13,801)	-72.8%
Telecom-Paging Service	516656	762	0	0	625	625	100.0%
ADS Enterp App Supp SOV Emp Exp	516660	0	61,646	61,646	63,495	1,849	3.0%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	80,443	37,261	37,261	43,209	5,948	16.0%
ADS Centrex Exp.	516672	5,162	2,000	2,000	2,000	0	0.0%
ADS Allocation Exp.	516685	120,556	43,836	43,836	45,289	1,453	3.3%
Hw - Computer Peripherals	522201	4,244	0	0	1,734	1,734	100.0%
Hardware - Desktop & Laptop Pc	522216	4,365	10,000	10,000	7,070	(2,930)	-29.3%
Hw - Printers,Copiers,Scanners	522217	1,530	0	0	1,021	1,021	100.0%
Software - Voice Network	522291	0	1,520	1,520	0	(1,520)	-100.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>244,593</b>	<b>175,223</b>	<b>175,223</b>	<b>179,746</b>	<b>4,523</b>	<b>2.6%</b>

IT Repair and Maintenance Services		FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed	
Description	Code						
Rep&Maint-Telecom&Ntwrkhw	513006	0	0	0	0	0.0%	
Repair & Maint - Office Tech	513010	0	0	0	0	0.0%	
<b>Total: IT Repair and Maintenance Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	
Other Operating Expenses		FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed	
Description	Code						
Single Audit Allocation	523620	0	5,623	6,049	426	7.6%	
<b>Total: Other Operating Expenses</b>		<b>0</b>	<b>5,623</b>	<b>6,049</b>	<b>426</b>	<b>7.6%</b>	
Other Rental		FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed	
Description	Code						
Rental - Auto	514550	0	0	0	0	0.0%	
Rental - Other	515000	0	0	0	0	0.0%	
<b>Total: Other Rental</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	
Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	842	3,209	3,209	3,198	(11)	-0.3%
Insurance - General Liability	516010	11,622	17,486	17,486	22,378	4,892	28.0%
Property Insurance	516099	326	0	0	109	109	100.0%
Dues	516500	30,433	14,060	14,060	33,472	19,412	138.1%
Advertising-Print	516813	157	0	0	1,554	1,554	100.0%

Advertising-Other	516815	0	3,800	3,800	0	(3,800)	-100.0%
Advertising - Job Vacancies	516820	1,301	0	0	538	538	100.0%
Trade Shows & Events	516870	0	5,000	5,000	0	(5,000)	-100.0%
Printing and Binding	517000	1,691	14,000	14,000	600	(13,400)	-95.7%
Photocopying	517020	2,543	0	0	4,176	4,176	100.0%
Registration For Meetings&Conf	517100	1,738	15,000	15,000	6,123	(8,877)	-59.2%
Empl Train & Background Checks	517120	0	0	0	627	627	100.0%
Postage - Bgs Postal Svcs Only	517205	8,415	12,000	12,000	3,503	(8,497)	-70.8%
Freight & Express Mail	517300	1,010	760	760	2,000	1,240	163.2%
Instate Conf, Meetings, Etc	517400	325	0	0	566	566	100.0%
Outside Conf, Meetings, Etc	517500	350	0	0	292	292	100.0%
Other Purchased Services	519000	14,974	4,200	4,200	8,059	3,859	91.9%
Human Resources Services	519006	22,378	28,663	28,663	32,149	3,486	12.2%
Moving State Agencies	519040	0	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>98,104</b>	<b>118,178</b>	<b>118,178</b>	<b>119,344</b>	<b>1,166</b>	<b>1.0%</b>

Property and Maintenance		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Repair and Maintenance	512099	0	1,900	1,900	0	(1,900)	-100.0%
<b>Total: Property and Maintenance</b>		<b>0</b>	<b>1,900</b>	<b>1,900</b>	<b>0</b>	<b>(1,900)</b>	<b>-100.0%</b>
Property Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	366,953	294,503	294,503	292,314	(2,189)	-0.7%
<b>Total: Property Rental</b>		<b>366,953</b>	<b>294,503</b>	<b>294,503</b>	<b>292,314</b>	<b>(2,189)</b>	<b>-0.7%</b>
Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						

Description	Code						
Office Supplies	520000	6,596	15,000	15,000	4,315	(10,685)	-71.2%
Gasoline	520110	0	0	0	0	0	0.0%
Other General Supplies	520500	0	0	0	0	0	0.0%
Educational Supplies	520540	0	0	0	0	0	0.0%
Food	520700	0	760	760	207	(553)	-72.8%
Electricity	521100	9,099	15,000	15,000	10,585	(4,415)	-29.4%
Books&Periodicals-Library/Educ	521500	505	4,000	4,000	1,234	(2,766)	-69.2%
Subscriptions	521510	215	6,500	6,500	1,732	(4,768)	-73.4%
<b>Total: Supplies</b>		<b>16,415</b>	<b>41,260</b>	<b>41,260</b>	<b>18,073</b>	<b>(23,187)</b>	<b>-56.2%</b>

Travel	Description	Code	FY2022 Actuals	FY2023 Governor's	FY2023 Governor's	FY202	Difference Between	Percent
				Original As Passed Budget	Recommended Budget	4 Governor's Recommended Budget	FY2024 Governor's Recommend and FY2023 As Passed	Change FY2024 Governor's Recommend and FY2023 As Passed
	Travel In-State Employee	517999	0	0	0	0	0	0.0%
	Travel-Inst-Auto Mileage-Emp	518000	587	10,000	10,000	892	(9,108)	-91.1%
	Travel-Inst-Other Transp-Emp	518010	0	3,000	3,000	66	(2,934)	-97.8%
	Travel-Inst-Meals-Emp	518020	49	1,000	1,000	75	(925)	-92.5%
	Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	0.0%
	Travel-Inst-Incidentals-Emp	518040	220	0	0	144	144	100.0%
	Travel Out-State Employee	518499	0	0	0	0	0	0.0%
	Travel-Outst-Auto Mileage-Emp	518500	1,359	2,000	2,000	1,107	(893)	-44.7%
	Travel-Outst-Other Trans-Emp	518510	7,157	15,000	15,000	7,478	(7,522)	-50.1%
	Travel-Outst-Meals-Emp	518520	1,069	2,000	2,000	1,257	(743)	-37.2%
	Travel-Outst-Lodging-Emp	518530	6,777	6,595	6,595	7,863	1,268	19.2%
	Travel-Outst-Incidentals-Emp	518540	658	0	0	290	290	100.0%
	<b>Total: Travel</b>		<b>17,876</b>	<b>39,595</b>	<b>39,595</b>	<b>19,172</b>	<b>(20,423)</b>	<b>-51.6%</b>
	<b>Total: 2. OPERATING</b>		<b>743,94</b>	<b>678,28</b>	<b>678,28</b>	<b>634,69</b>	<b>(43,58)</b>	<b>-6.4%</b>
			<b>0</b>	<b>2</b>	<b>2</b>	<b>8</b>	<b>4)</b>	
	<b>Total Expenditures</b>		<b>5,738,01</b>	<b>5,265,06</b>	<b>5,265,06</b>	<b>5,507,59</b>	<b>242,53</b>	<b>4.6%</b>
	Organization: 2210020000 - Financial Regulation - Captive Insurance		<b>0</b>	<b>4</b>	<b>4</b>	<b>8</b>	<b>4</b>	

**Budget Object Group: 1. PERSONAL SERVICES**

<b>Salaries and Wages</b>		<b>FY2022 Actuals</b>	<b>FY2023 Original As Passed Budget</b>	<b>FY2023 Governor's BAA Recommended Budget</b>	<b>FY2024 Governor's Recommended Budget</b>	<b>Difference Between FY2024 Governor's Recommend and FY2023 As Passed</b>	<b>Percent Change FY2024 Governor's Recommend and FY2023 As Passed</b>
<b>Description</b>	<b>Code</b>						
Classified Employees	500000	2,957,918	1,985,604	1,985,604	2,212,230	226,626	11.4%
Exempt	500010	0	129,210	129,210	0	(129,210)	-100.0%
Overtime	500060	8,310	0	0	0	0	0.0%
Market Factor - Classified	500899	0	799,136	799,136	849,063	49,927	6.2%
Vacancy Turnover Savings	508000	0	(57,083)	(57,083)	(57,083)	0	0.0%
<b>Total: Salaries and Wages</b>		<b>2,966,228</b>	<b>2,856,867</b>	<b>2,856,867</b>	<b>3,004,210</b>	<b>147,343</b>	<b>5.2%</b>
<b>Fringe Benefits</b>		<b>FY2022 Actuals</b>	<b>FY2023 Original As Passed Budget</b>	<b>FY2023 Governor's BAA Recommended Budget</b>	<b>FY2024 Governor's Recommended Budget</b>	<b>Difference Between FY2024 Governor's Recommend and FY2023 As Passed</b>	<b>Percent Change FY2024 Governor's Recommend and FY2023 As Passed</b>
<b>Description</b>	<b>Code</b>						
FICA - Classified Employees	501000	218,143	212,301	212,301	233,191	20,890	9.8%
FICA - Exempt	501010	0	9,885	9,885	0	(9,885)	-100.0%
Health Ins - Classified Empl	501500	517,842	555,476	555,476	665,769	110,293	19.9%
Health Ins - Exempt	501510	0	18,473	18,473	0	(18,473)	-100.0%
Retirement - Classified Empl	502000	747,555	710,107	710,107	817,366	107,259	15.1%
Retirement - Exempt	502010	0	32,949	32,949	0	(32,949)	-100.0%
Dental - Classified Employees	502500	29,539	23,031	23,031	25,590	2,559	11.1%
Dental - Exempt	502510	0	853	853	0	(853)	-100.0%
Life Ins - Classified Empl	503000	13,252	13,490	13,490	14,837	1,347	10.0%
Life Ins - Exempt	503010	0	647	647	0	(647)	-100.0%
LTD - Classified Employees	503500	719	483	483	952	469	97.1%
LTD - Exempt	503510	0	217	217	0	(217)	-100.0%
EAP - Classified Empl	504000	953	924	924	1,020	96	10.4%
EAP - Exempt	504010	0	33	33	0	(33)	-100.0%
Employee Tuition Costs	504530	0	0	0	0	0	0.0%
Misc Employee Benefits	504590	12,932	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	24,657	15,789	15,789	19,828	4,039	25.6%
<b>Total: Fringe Benefits</b>		<b>1,565,592</b>	<b>1,594,658</b>	<b>1,594,658</b>	<b>1,778,553</b>	<b>183,895</b>	<b>11.5%</b>

Contracted and 3rd Party Service		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY202 4 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Contr & 3Rd Party - Financial	507100	286,090	289,096	289,096	247,505	(41,591)	-14.4%
Contr & 3Rd Party - Legal	507200	0	8,000	8,000	8,000	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>286,090</b>	<b>297,096</b>	<b>297,096</b>	<b>255,505</b>	<b>(41,591)</b>	<b>-14.0%</b>
PerDiem and Other Personal Services					FY202 4 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and As Passed	Percent Change FY2024 Governor's Recommend and As Passed
Description	Code						
Other Pers Serv	506200	0	0	0	256,032	256,032	100.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>256,032</b>	<b>256,032</b>	<b>100.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>4,817,909</b>	<b>4,748,621</b>	<b>4,748,621</b>	<b>5,294,300</b>	<b>545,679</b>	<b>11.5%</b>

**Budget Object Group: 2. OPERATING**

Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY202 4 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Other Equipment	522400	0	500	500	500	0	0.0%
Furniture & Fixtures	522700	0	0	0	0	0	0.0%
<b>Total: Equipment</b>		<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0.0%</b>
IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY202 4 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
ADS VOIP Expense	516605	6,618	0	0	0	0	0.0%

Telecom-Telephone Services	516652	4,377	7,000	7,000	7,000	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	0	58,115	58,115	59,858	1,743	3.0%
It Intsvccost-Vision/Isdassess	516671	52,664	35,127	35,127	40,734	5,607	16.0%
ADS Centrex Exp.	516672	2,006	2,000	2,000	2,000	0	0.0%
ADS Allocation Exp.	516685	99,493	42,374	42,374	43,780	1,406	3.3%
Hw - Computer Peripherals	522201	301	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	6,881	10,000	10,000	10,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Software - Voice Network	522291	0	2,000	2,000	2,000	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>172,340</b>	<b>156,616</b>	<b>156,616</b>	<b>165,372</b>	<b>8,756</b>	<b>5.6%</b>

		FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
<b>IT Repair and Maintenance Services</b>						
Description	Code					
Repair & Maint - Office Tech	513010	0	0	0	0	0.0%
<b>Total: IT Repair and Maintenance Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Other Operating Expenses</b>						
Description	Code					
Single Audit Allocation	523620	0	5,301	5,301	402	7.6%
Registration & Identification	523640	0	50	50	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>0</b>	<b>5,351</b>	<b>5,351</b>	<b>402</b>	<b>7.5%</b>
<b>Other Rental</b>						
Description	Code					
Rental - Auto	514550	0	0	0	0	0.0%
Rental - Other	515000	0	0	0	0	0.0%
<b>Total: Other Rental</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>



<b>Other Purchased Services</b>		<b>FY2022 Actuals</b>	<b>FY2023 Original As Passed Budget</b>	<b>FY2023 Governor's BAA Recommended Budget</b>	<b>FY202 4 Governor' s Recommended Budget</b>	<b>Difference Between FY2024 Governor's Recommend and FY2023 As Passed</b>	<b>Percent Change FY2024 Governor's Recommend and FY2023 As Passed</b>
<b>Description</b>	<b>Code</b>						
Insurance Other Than Empl Bene	516000	842	3,102	3,102	3,091	(11)	-0.4%
Insurance - General Liability	516010	11,622	16,903	16,903	21,632	4,729	28.0%
Property Insurance	516099	309	0	0	0	0	0.0%
Dues	516500	12,888	3,700	3,700	3,700	0	0.0%
Advertising-Print	516813	224	0	0	0	0	0.0%
Advertising-Other	516815	0	2,000	2,000	2,000	0	0.0%
Printing and Binding	517000	1,573	5,500	5,500	5,500	0	0.0%
Photocopying	517020	1,350	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	14,310	11,000	11,000	11,000	0	0.0%
Postage	517200	0	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	218	2,000	2,000	2,000	0	0.0%
Freight & Express Mail	517300	106	500	500	500	0	0.0%
Instate Conf, Meetings, Etc	517400	1,511	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	845	0	0	0	0	0.0%
Other Purchased Services	519000	341	1,500	1,500	1,500	0	0.0%
Human Resources Services	519006	22,378	27,707	27,707	31,077	3,370	12.2%
Administrative Service Charge	519010	29	0	0	0	0	0.0%
Moving State Agencies	519040	0	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>68,546</b>	<b>73,912</b>	<b>73,912</b>	<b>82,000</b>	<b>8,088</b>	<b>10.9%</b>
<b>Property and Maintenance</b>			<b>FY2023 Original As Passed Budget</b>	<b>FY2023 Governor's BAA Recommended Budget</b>	<b>FY202 4 Governor' s Recommended Budget</b>	<b>Difference Between FY2024 Governor's Recommend and FY2023 As Passed</b>	<b>Percent Change FY2024 Governor's Recommend and FY2023 As Passed</b>
<b>Description</b>	<b>Code</b>						
Repair and Maintenance	512099	0	750	750	750	0	0.0%
<b>Total: Property and Maintenance</b>		<b>0</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>0</b>	<b>0.0%</b>

<b>Property Rental</b>		<b>FY2022 Actuals</b>	<b>FY2023 Original As Passed Budget</b>	<b>FY2023 Governor's BAA Recommended Budget</b>	<b>FY2024 Governor's Recommended Budget</b>	<b>Difference Between FY2024 Governor's Recommend and FY2023 As Passed</b>	<b>Percent Change FY2024 Governor's Recommend and FY2023 As Passed</b>
<b>Description</b>	<b>Code</b>						
Rent Land & Bldgs-Office Space	514000	174,559	231,003	231,003	231,003	0	0.0%
<b>Total: Property Rental</b>		<b>174,559</b>	<b>231,003</b>	<b>231,003</b>	<b>231,003</b>	<b>0</b>	<b>0.0%</b>
<b>Supplies</b>		<b>FY2022 Actuals</b>	<b>FY2023 Original As Passed Budget</b>	<b>FY2023 Governor's BAA Recommended Budget</b>	<b>FY2024 Governor's Recommended Budget</b>	<b>Difference Between FY2024 Governor's Recommend and FY2023 As Passed</b>	<b>Percent Change FY2024 Governor's Recommend and FY2023 As Passed</b>
<b>Description</b>	<b>Code</b>						
Office Supplies	520000	1,299	13,000	13,000	13,000	0	0.0%
Educational Supplies	520540	0	0	0	0	0	0.0%
Food	520700	0	500	500	500	0	0.0%
Electricity	521100	4,316	10,000	10,000	10,000	0	0.0%
Books&Periodicals-Library/Educ	521500	355	1,500	1,500	1,500	0	0.0%
Subscriptions	521510	0	2,000	2,000	2,000	0	0.0%
<b>Total: Supplies</b>		<b>5,969</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>	<b>0</b>	<b>0.0%</b>
<b>Travel</b>		<b>FY2022 Actuals</b>	<b>FY2023 Original As Passed Budget</b>	<b>FY2023 Governor's BAA Recommended Budget</b>	<b>FY2024 Governor's Recommended Budget</b>	<b>Difference Between FY2024 Governor's Recommend and FY2023 As Passed</b>	<b>Percent Change FY2024 Governor's Recommend and FY2023 As Passed</b>
<b>Description</b>	<b>Code</b>						
Travel In-State Employee	517999	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	4,129	98,000	98,000	98,000	0	0.0%
Travel-Inst-Other Transp-Emp	518010	119	2,000	2,000	2,000	0	0.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	643	643	643	0	0.0%
Travel-Inst-Incidentals-Emp	518040	1,923	20,000	20,000	20,000	0	0.0%
Travel Out-State Employee	518499	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	423	4,754	4,754	4,754	0	0.0%
Travel-Outst-Other Trans-Emp	518510	14,952	23,000	23,000	23,000	0	0.0%
Travel-Outst-Meals-Emp	518520	2,245	5,000	5,000	5,000	0	0.0%
Travel-Outst-Lodging-Emp	518530	18,378	45,000	45,000	45,000	0	0.0%

Travel-Outst-Incidentals-Emp	518540	1,095	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>43,264</b>	<b>198,397</b>	<b>198,397</b>	<b>198,397</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>464,678</b>	<b>693,529</b>	<b>693,529</b>	<b>710,775</b>	<b>17,246</b>	<b>2.5%</b>
<b>Total Expenditures</b>		<b>5,282,587</b>	<b>5,442,150</b>	<b>5,442,150</b>	<b>6,005,075</b>	<b>562,925</b>	<b>10.3%</b>
<b>Organization: 2210031000 - Financial Regulation - Securities</b>							

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	731,399	623,958	623,958	633,714	9,756	1.6%
Exempt	500010	0	122,699	122,699	128,710	6,011	4.9%
Overtime	500060	0	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(20,644)	(20,644)	(20,644)	0	0.0%
<b>Total: Salaries and Wages</b>		<b>731,399</b>	<b>726,013</b>	<b>726,013</b>	<b>741,780</b>	<b>15,767</b>	<b>2.2%</b>
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	53,461	47,733	47,733	48,478	745	1.6%
FICA - Exempt	501010	0	9,386	9,386	9,846	460	4.9%
Health Ins - Classified Empl	501500	140,574	117,256	117,256	199,836	82,580	70.4%
Health Ins - Exempt	501510	0	18,473	18,473	20,613	2,140	11.6%
Retirement - Classified Empl	502000	183,231	159,109	159,109	169,202	10,093	6.3%
Retirement - Exempt	502010	0	31,288	31,288	34,366	3,078	9.8%
Dental - Classified Employees	502500	6,090	5,971	5,971	6,824	853	14.3%
Dental - Exempt	502510	0	853	853	853	0	0.0%
Life Ins - Classified Empl	503000	3,267	3,126	3,126	3,176	50	1.6%
Life Ins - Exempt	503010	0	615	615	645	30	4.9%
LTD - Classified Employees	503500	198	0	0	116	116	100.0%

LTD - Exempt	503510	0	206	206	0	(206)	-100.0%
EAP - Classified Empl	504000	280	264	264	272	8	3.0%
EAP - Exempt	504010	0	33	33	34	1	3.0%
Employee Tuition Costs	504530	690	0	0	0	0	0.0%
Misc Employee Benefits	504590	4,013	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	7,653	4,900	4,900	6,153	1,253	25.6%
<b>Total: Fringe Benefits</b>		<b>399,456</b>	<b>399,213</b>	<b>399,213</b>	<b>500,414</b>	<b>101,201</b>	<b>25.4%</b>

<b>Contracted and 3rd Party Service</b>		<b>FY2022 Actuals</b>	<b>FY2023 Original As Passed Budget</b>	<b>FY2023 Governor's BAA Recommended Budget</b>	<b>FY2024 Governor's Recommended Budget</b>	<b>Difference Between FY2024 Governor's Recommend and FY2023 As Passed</b>	<b>Percent Change FY2024 Governor's Recommend and FY2023 As Passed</b>
<b>Description</b>	<b>Code</b>						
Contr & 3Rd Party - Financial	507100	36,476	0	0	0	0	0.0%
Contr & 3Rd Party - Legal	507200	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	0	0	0	0	0	0.0%
Contract Court Reporters & Rec	507625	0	0	0	0	0	0.0%
Contractual & 3Rd Party	507999	0	52,582	52,582	52,582	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>36,476</b>	<b>52,582</b>	<b>52,582</b>	<b>52,582</b>	<b>0</b>	<b>0.0%</b>
<b>PerDiem and Other Personal Services</b>			<b>FY2023 Original As Passed Budget</b>	<b>FY2023 Governor's BAA Recommended Budget</b>	<b>FY2024 Governor's Recommended Budget</b>	<b>Difference Between FY2024 Governor's Recommend and FY2023 As Passed</b>	<b>Percent Change FY2024 Governor's Recommend and FY2023 As Passed</b>
<b>Description</b>	<b>Code</b>						
Catamount Health Assessment	505700	0	0	0	0	0	0.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>1,167,331</b>	<b>1,177,808</b>	<b>1,177,808</b>	<b>1,294,776</b>	<b>116,968</b>	<b>9.9%</b>

**Budget Object Group: 2. OPERATING**

<b>Equipment</b>			<b>FY2023 Original As Passed Budget</b>	<b>FY2023 Governor's BAA Recommended Budget</b>	<b>FY2024 Governor's Recommended Budget</b>	<b>Difference Between FY2024 Governor's Recommend and FY2023 As Passed</b>	<b>Percent Change FY2024 Governor's Recommend and FY2023 As Passed</b>
<b>Description</b>	<b>Code</b>						

Other Equipment	522400	0	2,000	2,000	2,000	0	0.0%
Furniture & Fixtures	522700	0	0	0	0	0	0.0%
<b>Total: Equipment</b>		<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.0%</b>

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
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IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
ADS VOIP Expense	516605	6,293	0	0	0	0	0.0%
Toll-Free Telephone	516611	672	0	0	0	0	0.0%
Telecom-Telephone Services	516652	9,213	5,496	5,496	5,496	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	0	17,470	17,470	17,994	524	3.0%
It Intsvccost-Vision/Isdassess	516671	33,900	10,559	10,559	12,245	1,686	16.0%
ADS Centrex Exp.	516672	453	3,200	3,200	3,200	0	0.0%
ADS Allocation Exp.	516685	30,195	13,150	13,150	13,587	437	3.3%
Hw - Computer Peripherals	522201	463	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	0	3,000	3,000	3,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	64	0	0	0	0	0.0%
Software - Voice Network	522291	0	3,400	3,400	3,400	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>81,253</b>	<b>56,275</b>	<b>56,275</b>	<b>58,922</b>	<b>2,647</b>	<b>4.7%</b>

IT Repair and Maintenance Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						

Repair & Maint - Office Tech	513010	0	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	0	0	0	0	0	0.0%
<b>Total: IT Repair and Maintenance Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Other Operating Expenses		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						

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Single Audit Allocation	523620	0	1,594	1,594	1,714	120	7.5%
Claims/Small Claims	523840	0	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>0</b>	<b>1,594</b>	<b>1,594</b>	<b>1,714</b>	<b>120</b>	<b>7.5%</b>

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
<b>Other Rental</b>							
Description	Code						
Rental - Auto	514550	0	0	0	0	0	0.0%
Rental - Other	515000	0	0	0	0	0	0.0%
<b>Total: Other Rental</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Insurance Other Than Empl Bene	516000	261	963	963	959	(4)	-0.4%
Insurance - General Liability	516010	3,607	5,246	5,246	6,713	1,467	28.0%
Property Insurance	516099	97	0	0	0	0	0.0%
Dues	516500	3,585	2,300	2,300	2,300	0	0.0%
Licenses	516550	0	0	0	0	0	0.0%
Advertising-Print	516813	0	0	0	0	0	0.0%
Advertising-Other	516815	0	7,000	7,000	7,000	0	0.0%
Trade Shows & Events	516870	0	0	0	0	0	0.0%
Printing and Binding	517000	550	8,000	8,000	8,000	0	0.0%
Photocopying	517020	226	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	690	1,500	1,500	1,500	0	0.0%
Empl Train & Background Checks	517120	50	0	0	0	0	0.0%
Postage	517200	0	500	500	500	0	0.0%
Postage - Bgs Postal Svcs Only	517205	56	1,500	1,500	1,500	0	0.0%
Freight & Express Mail	517300	6	100	100	100	0	0.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Other Purchased Services	519000	713	8,376	8,376	8,376	0	0.0%
Agency Fee	519005	0	0	0	0	0	0.0%
Human Resources Services	519006	6,946	8,599	8,599	9,645	1,046	12.2%

Administrative Service Charge	519010	500	0	0	0	0	0.0%
Moving State Agencies	519040	0	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>17,287</b>	<b>44,084</b>	<b>44,084</b>	<b>46,593</b>	<b>2,509</b>	<b>5.7%</b>

<b>Property and Maintenance</b>			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Repair & Maint - Buildings	512000	0	0	0	0	0	0.0%
Repair and Maintenance	512099	0	500	500	500	0	0.0%
<b>Total: Property and Maintenance</b>		<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0.0%</b>

<b>Property Rental</b>		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	174,919	137,906	137,906	137,906	0	0.0%
<b>Total: Property Rental</b>		<b>174,919</b>	<b>137,906</b>	<b>137,906</b>	<b>137,906</b>	<b>0</b>	<b>0.0%</b>

<b>Supplies</b>		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Office Supplies	520000	1,247	5,000	5,000	5,000	0	0.0%
Electrical Supplies	520230	0	0	0	0	0	0.0%
Recognition/Awards	520600	0	100	100	100	0	0.0%
Food	520700	0	1,000	1,000	1,000	0	0.0%
Electricity	521100	606	6,900	6,900	6,900	0	0.0%
Books&Periodicals-Library/Educ	521500	0	2,000	2,000	2,000	0	0.0%
Subscriptions	521510	4,254	8,700	8,700	8,700	0	0.0%
<b>Total: Supplies</b>		<b>6,107</b>	<b>23,700</b>	<b>23,700</b>	<b>23,700</b>	<b>0</b>	<b>0.0%</b>

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Travel In-State Employee	517999	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	272	2,500	2,500	2,500	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	500	500	500	0	0.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	2	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	104	1,000	1,000	1,000	0	0.0%
Travel-Outst-Other Trans-Emp	518510	1,271	4,000	4,000	4,000	0	0.0%
Travel-Outst-Meals-Emp	518520	(199)	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	(796)	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	(10)	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>643</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>280,209</b>	<b>274,059</b>	<b>274,059</b>	<b>279,335</b>	<b>5,276</b>	<b>1.9%</b>
<b>Total Expenditures</b>		<b>1,447,549</b>	<b>1,451,867</b>	<b>1,451,867</b>	<b>1,574,111</b>	<b>122,244</b>	<b>8.4%</b>
<b>Organization: 2210080000 - Financial Regulation - Administration</b>			<b>7</b>	<b>7</b>	<b>1</b>	<b>4</b>	

**Budget Object Group: 1. PERSONAL SERVICES**

Salaries and Wages		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Classified Employees	500000	1,685,314	427,338	427,338	423,610	(3,728)	-0.9%
Exempt	500010	0	1,172,607	1,172,607	1,257,805	85,198	7.3%
Overtime	500060	9,904	2,200	2,200	2,200	0	0.0%
Vacancy Turnover Savings	508000	0	(41,712)	(41,712)	(41,712)	0	0.0%
<b>Total: Salaries and Wages</b>		<b>1,695,217</b>	<b>1,560,433</b>	<b>1,560,433</b>	<b>1,641,903</b>	<b>81,470</b>	<b>5.2%</b>



<b>Fringe Benefits</b>		<b>FY2022 Actuals</b>	<b>FY2023 Original As Passed Budget</b>	<b>FY2023 Governor's BAA Recommended Budget</b>	<b>FY202 4 Governor's Recommended Budget</b>	<b>Difference Between FY2024 Governor's Recommend and FY2023 As Passed</b>	<b>Percent Change FY2024 Governor's Recommend and FY2023 As Passed</b>
<b>Description</b>	<b>Code</b>						
FICA - Classified Employees	501000	124,557	32,692	32,692	32,410	(282)	-0.9%
FICA - Exempt	501010	0	89,705	89,705	96,219	6,514	7.3%
Health Ins - Classified Empl	501500	276,281	113,144	113,144	80,942	(32,202)	-28.5%
Health Ins - Exempt	501510	0	207,820	207,820	293,297	85,477	41.1%
Retirement - Classified Empl	502000	342,494	108,970	108,970	113,105	4,135	3.8%
Retirement - Exempt	502010	0	234,342	234,342	274,263	39,921	17.0%
Dental - Classified Employees	502500	15,295	5,118	5,118	4,265	(853)	-16.7%
Dental - Exempt	502510	0	10,236	10,236	10,236	0	0.0%
Life Ins - Classified Empl	503000	6,188	2,140	2,140	2,120	(20)	-0.9%
Life Ins - Exempt	503010	0	4,724	4,724	5,787	1,063	22.5%
LTD - Classified Employees	503500	1,989	172	172	273	101	58.7%
LTD - Exempt	503510	0	1,971	1,971	2,112	141	7.2%
EAP - Classified Empl	504000	563	198	198	210	12	6.1%
EAP - Exempt	504010	0	396	396	420	24	6.1%
Employee Tuition Costs	504530	0	0	0	0	0	0.0%
<b>Total: Fringe Benefits</b>		<b>767,368</b>	<b>811,628</b>	<b>811,628</b>	<b>915,659</b>	<b>104,031</b>	<b>12.8%</b>
<b>Contracted and 3rd Party Service</b>		<b>FY2022 Actuals</b>	<b>FY2023 Original As Passed Budget</b>	<b>FY2023 Governor's BAA Recommended Budget</b>	<b>FY202 4 Governor's Recommended Budget</b>	<b>Difference Between FY2024 Governor's Recommend and FY2023 As Passed</b>	<b>Percent Change FY2024 Governor's Recommend and FY2023 As Passed</b>
<b>Description</b>	<b>Code</b>						
Contr & 3Rd Party - Financial	507100	233,785	0	0	0	0	0.0%
Contr & 3Rd Party - Legal	507200	36,838	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	0	0	0	0	0	0.0%
IT Contracts - Application Support	507566	13,060	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	53,000	23,107	23,107	23,107	0	0.0%
Contract Court Reporters & Rec	507625	0	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>336,684</b>	<b>23,107</b>	<b>23,107</b>	<b>23,107</b>	<b>0</b>	<b>0.0%</b>

PerDiem and Other Personal Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Catamount Health Assessment	505700	4,747	0	0	0	0	0.0%
Service of Papers	506240	68	0	0	0	0	0.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>4,816</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>2,804,084</b>	<b>2,395,168</b>	<b>2,395,168</b>	<b>2,580,669</b>	<b>185,501</b>	<b>7.7%</b>

**Budget Object Group: 2. OPERATING**

Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Other Equipment	522400	0	2,500	2,500	2,500	0	0.0%
Furniture & Fixtures	522700	0	0	0	0	0	0.0%
<b>Total: Equipment</b>		<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0.0%</b>

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Hardware Lease-DeskLaptop PC	514703	0	0	0	0	0	0.0%
Hardware Lease-Servers	514709	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	9,800	0	0	0	0	0.0%
Telecom-Telephone Services	516652	15,975	0	0	0	0	0.0%
Telecom-Paging Service	516656	867	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	165,986	8,178	8,178	8,178	0	0.0%
ADS App Support SOV Emp Exp	516661	0	77,776	77,776	77,776	0	0.0%
ADS End User Computing Exp.	516662	11,970	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	6,175	0	0	0	0	0.0%

ADS Centrex Exp.	516672	1,136	12,700	12,700	12,700	0	0.0%
ADS Allocation Exp.	516685	21,935	0	0	0	0	0.0%
Software as a Service	519085	1,332	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	1,982	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	5,996	6,000	6,000	6,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	998	0	0	0	0	0.0%
Hardware - Data Network	522273	0	0	0	0	0	0.0%
Software - Voice Network	522291	0	4,000	4,000	4,000	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>244,150</b>	<b>108,654</b>	<b>108,654</b>	<b>108,654</b>	<b>0</b>	<b>0.0%</b>

		FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
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<b>IT Repair and Maintenance Services</b>						
Description	Code					
Rep&Maint-Telecom&Ntrkhw	513006	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	0	0	0	0	0.0%
<b>Total: IT Repair and Maintenance Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
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<b>Other Operating Expenses</b>						
Description	Code					
Single Audit Allocation	523620	12,328	0	0	0	0.0%
Claims/Small Claims	523840	0	0	0	0	0.0%
Restitution <10,000 - nongrant	524401	5,313	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>17,641</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
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<b>Other Rental</b>						
Description	Code					
Rental - Auto	514550	280	0	0	0	0.0%
Rental - Other	515000	10	0	0	0	0.0%

<b>Total: Other Rental</b>		290	0	0	0	0	0.0%
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<b>Other Purchased Services</b>		<b>FY2022 Actuals</b>	<b>FY2023 Original As Passed Budget</b>	<b>FY2023 Governor's BAA Recommended Budget</b>	<b>FY2024 Governor's Recommended Budget</b>	<b>Difference Between FY2024 Governor's Recommend and FY2023 As Passed</b>	<b>Percent Change FY2024 Governor's Recommend and FY2023 As Passed</b>
<b>Description</b>	<b>Code</b>						
Insurance - Auto	516020	0	0	0	0	0	0.0%
Dues	516500	2,590	1,600	1,600	1,600	0	0.0%
Licenses	516550	0	0	0	0	0	0.0%
Advertising-Print	516813	6,600	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	3,000	3,000	3,000	0	0.0%
Printing and Binding	517000	4,222	0	0	0	0	0.0%
Photocopying	517020	1,532	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	1,067	5,600	5,600	5,600	0	0.0%
Training - Info Tech	517110	104	0	0	0	0	0.0%
Empl Train & Background Checks	517120	52	0	0	0	0	0.0%
Postage	517200	65	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	2,421	0	0	0	0	0.0%
Freight & Express Mail	517300	58	0	0	0	0	0.0%
Other Purchased Services	519000	7,555	5,000	5,000	5,000	0	0.0%
Human Resources Services	519006	0	0	0	0	0	0.0%
Administrative Service Charge	519010	3	0	0	0	0	0.0%
Moving State Agencies	519040	0	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>26,268</b>	<b>15,200</b>	<b>15,200</b>	<b>15,200</b>	<b>0</b>	<b>0.0%</b>
<b>Property Rental</b>			<b>FY2023 Original As Passed Budget</b>	<b>FY2023 Governor's BAA Recommended Budget</b>		<b>Difference Between Recommend and FY2023 As Passed</b>	<b>Percent Change Recommend and FY2023 As Passed</b>
<b>Description</b>	<b>Code</b>						
Rent Land & Bldgs-Office Space	514000	0	0	0	0	0	0.0%
<b>Total: Property Rental</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Supplies</b>		<b>FY2022 Actuals</b>	<b>FY2023 Original As Passed Budget</b>	<b>FY2023 Governor's BAA Recommended Budget</b>	<b>FY2024 Governor's Recommended Budget</b>	<b>Difference Between FY2024 Governor's Recommend and FY2023 As Passed</b>	<b>Percent Change FY2024 Governor's Recommend and FY2023 As Passed</b>
<b>Description</b>	<b>Code</b>						
Office Supplies	520000	6,328	3,500	3,500	3,500	0	0.0%
Gasoline	520110	0	0	0	0	0	0.0%
Building Maintenance Supplies	520200	0	0	0	0	0	0.0%
Electrical Supplies	520230	0	0	0	0	0	0.0%
Other General Supplies	520500	160	0	0	0	0	0.0%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Cloth & Clothing	520520	0	0	0	0	0	0.0%
Food	520700	0	0	0	0	0	0.0%
Electricity	521100	404	7,000	7,000	7,000	0	0.0%
Books&Periodicals-Library/Educ	521500	85	1,200	1,200	1,200	0	0.0%
Subscriptions	521510	16,388	1,200	1,200	1,200	0	0.0%
Subscriptions Other Info Serv	521515	190	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	0	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>23,556</b>	<b>12,900</b>	<b>12,900</b>	<b>12,900</b>	<b>0</b>	<b>0.0%</b>
<b>Travel</b>		<b>FY2022 Actuals</b>	<b>FY2023 Original As Passed Budget</b>	<b>FY2023 Governor's BAA Recommended Budget</b>	<b>FY2024 Governor's Recommended Budget</b>	<b>Difference Between FY2024 Governor's Recommend and FY2023 As Passed</b>	<b>Percent Change FY2024 Governor's Recommend and FY2023 As Passed</b>
<b>Description</b>	<b>Code</b>						
Travel In-State Employee	517999	0	6,720	6,720	6,720	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	252	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	2,002	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	3	2,880	2,880	2,880	0	0.0%
Travel Out-State Employee	518499	0	7,647	7,647	7,647	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	(125)	3,134	3,134	3,134	0	0.0%
Travel-Outst-Meals-Emp	518520	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	(210)	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	(170)	0	0	0	0	0.0%

Total: Travel		1,752	20,381	20,381	20,381	0	0.0%
<b>Total: 2. OPERATING</b>		<b>313,657</b>	<b>159,635</b>	<b>159,635</b>	<b>159,635</b>	<b>0</b>	<b>0.0%</b>

**Budget Object Group: 3. GRANTS**

Grants Rollup		FY2022 Actuals		FY2023 Governor's BAA Recommended Budget		FY2024 Governor's Recommended Budget		Difference Between FY2024 Governor's Recommend and As Passed		Percent Change FY2024 Governor's Recommend and As Passed	
Description	Code										
Grants	550220	50,000	0	0	0	0	0	0	0	0.0%	
Restitution To Individuals	550400	0	0	0	0	0	0	0	0	0.0%	
<b>Total: Grants Rollup</b>		<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	
<b>Total: 3. GRANTS</b>		<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	
		<b>0</b>									
<b>Total Expenditures</b>		<b>3,167,741</b>	<b>2,554,803</b>	<b>2,554,803</b>	<b>2,740,304</b>	<b>2,740,304</b>	<b>185,501</b>	<b>185,501</b>	<b>7.3%</b>		

Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	FY2023 As Passed	FY2024 Governor's Recommend and As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Financial Institut Supervision	21065	2,606,275	3,029,442	3,029,442	3,418,714	3,418,714	389,272	12.8%
Insurance Regulatory & Suprv	21075	7,962,562	6,109,739	6,109,739	6,411,620	6,411,620	301,881	4.9%
Securities Regulatory & Suprv	21080	2,045,097	2,079,629	2,079,629	2,248,261	2,248,261	168,632	8.1%
Captive Insurance Reg & Suprv	21085	5,067,943	6,076,321	6,076,321	6,685,634	6,685,634	609,313	10.0%
Inter-Unit Transfers Fund	21500	40,000	0	0	0	0	0	0.0%
Financial Services Education	21906	55,313	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	141,177	0	0	0	0	0	0.0%
Coronavirus Relief Fund	22045	0	0	0	0	0	0	0.0%
<b>Funds Total</b>		<b>17,916,366</b>	<b>17,295,131</b>	<b>17,295,131</b>	<b>18,764,229</b>	<b>18,764,229</b>	<b>1,469,098</b>	<b>8.5%</b>
Position Count					105			
FTE Total					104.71			

# Fiscal Year 2024 Position Detail

## 2210001000-Financial Regulation - Banking

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
290002	039700 - Financial Examiner II	1.00	1	70,574	41,882	5,399	117,855
290003	039500 - Finan Examinations Dir	1.00	1	136,363	66,322	10,431	213,115
290005	029800 - Financial Examiner III	1.00	1	79,389	44,294	6,073	129,757
290006	039700 - Financial Examiner II	1.00	1	78,092	50,471	5,974	134,536
290009	039602 - Snr Fin Exam AC:Fin Institut	1.00	1	99,480	56,289	7,610	163,379
290014	004800 - Program Technician II	1.00	1	59,569	37,703	4,557	101,829
290019	039700 - Financial Examiner II	1.00	1	105,240	39,820	8,051	153,111
290037	039602 - Snr Fin Exam AC:Fin Institut	1.00	1	119,922	61,850	9,174	190,946
290038	039700 - Financial Examiner II	1.00	1	70,574	41,882	5,399	117,855
290043	033600 - Regul & Consumer Affairs Dir	1.00	1	86,840	52,997	6,643	146,480
290051	029800 - Financial Examiner III	1.00	1	79,389	44,294	6,073	129,757
290052	039602 - Snr Fin Exam AC:Fin Institut	1.00	1	89,692	47,114	6,862	143,668
290053	533600 - Consumer Services Analyst	1.00	1	80,954	43,521	6,193	130,668
290093	039700 - Financial Examiner II	1.00	1	78,092	22,128	5,974	106,193
290112	471200 - Reg & Consumer Affairs Adm	1.00	1	79,269	43,062	6,064	128,395
290136	029800 - Financial Examiner III	1.00	1	79,389	44,294	6,073	129,757
297002	90570D - Deputy Commissioner	1.00	1	128,440	46,346	9,825	184,611
<b>Total</b>		<b>17.00</b>	<b>17</b>	<b>1,521,268</b>	<b>784,269</b>	<b>116,375</b>	<b>2,421,912</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
21065	Financial Institut Supervision	17.00	17	1,521,268	784,269	116,375	2,421,912
<b>Total</b>		<b>17.00</b>	<b>17</b>	<b>1,521,268</b>	<b>784,269</b>	<b>116,375</b>	<b>2,421,912</b>

**2210011000-Financial Regulation - Insurance**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
290001	542400 - Insurance Rate & Form Ana IV	1.00	1	74,714	41,823	5,715	122,252
290011	035300 - Insur Examinations Dir	1.00	1	137,150	59,036	10,492	206,678
290013	034502 - Senior Life Insurance Analyst	1.00	1	79,269	43,062	6,064	128,395
290015	033800 - Dir Market Reg & Prod Licensin	1.00	1	108,722	40,951	8,317	157,990
290016	033850 - Asst Dir Ins Reg Producer Lic	1.00	1	71,718	48,738	5,487	125,943
290020	035400 - Administrative Insurance Exami	1.00	1	124,092	44,949	9,493	178,534
290021	468900 - Rate & Form Analyst (ET)	1.00	1	76,814	50,124	5,876	132,814
290022	035700 - Director of Ins Regulation	1.00	1	90,083	47,220	6,891	144,194
290025	039300 - Insur Consumer Complaint Admin	1.00	1	76,814	32,088	5,876	114,778
290027	005000 - Executive Staff Assistant	1.00	1	58,635	50,702	4,485	113,822
290032	034400 - Ins Rate&Form Analyst II	1.00	1	53,144	43,685	4,066	100,895
290036	033860 - Asst Dir Ind & Consumer Outrch	1.00	1	95,472	47,469	7,303	150,244
290039	036800 - Insurance Examiner-in-Charge	1.00	1	110,261	59,222	8,435	177,918
290040	035000 - Insurance Examiner III	1.00	1	94,854	55,031	7,256	157,140
290041	036000 - Insurance Examiner I	1.00	1	63,176	18,072	4,833	86,081
290042	533600 - Consumer Services Analyst	1.00	1	62,005	38,366	4,743	105,114
290047	004800 - Program Technician II	1.00	1	50,794	25,010	3,886	79,690
290050	554000 - Market Conduct Analyst	1.00	1	57,616	36,289	4,407	98,312
290059	035400 - Administrative Insurance Exami	1.00	1	113,354	42,028	8,672	164,055
290086	035000 - Insurance Examiner III	1.00	1	112,611	59,861	8,615	181,087
290087	542450 - Insurance Rate & Form Ana V	1.00	1	61,069	39,280	4,671	105,020
290088	553800 - Consumer Services Spec II	1.00	1	58,635	27,144	4,485	90,264
290098	490000 - Dir Rate & Form for Life & Hea	1.00	1	89,731	53,638	6,864	150,233
290102	553300 - Dir Rate & Form for Prop & Cas	1.00	1	99,029	27,824	7,576	134,429
290103	553800 - Consumer Services Spec II	1.00	1	53,144	43,685	4,066	100,895
290109	034500 - InsRate&Form Analst III	1.00	1	64,085	17,466	4,902	86,453
290133	034500 - InsRate&Form Analst III	1.00	1	66,331	29,236	5,075	100,642
290134	035800 - Insurance Examiner II	0.80	1	82,569	43,960	6,316	132,846
290135	535300 - Market Conduct Examiner	1.00	1	81,910	51,510	6,266	139,686
290144	493700 - Sr Health Policy Program Mgr	1.00	1	68,994	41,449	5,278	115,721
297003	90570D - Deputy Commissioner	1.00	1	128,710	64,457	9,846	203,013
<b>Total</b>		<b>30.80</b>	<b>31</b>	<b>2,565,505</b>	<b>1,323,375</b>	<b>196,257</b>	<b>4,085,138</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
21075	Insurance Regulatory & Suprv	30.80	31	2,565,505	1,323,375	196,257	4,085,138
<b>Total</b>		<b>30.80</b>	<b>31</b>	<b>2,565,505</b>	<b>1,323,375</b>	<b>196,257</b>	<b>4,085,138</b>



**2210020000-Financial Regulation - Captive Insurance**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
290004	050200 - Administrative Assistant B	1.00	1	64,542	43,072	4,938	112,552
290007	036800 - Insurance Examiner-in-Charge	1.00	1	99,851	55,890	7,639	163,380
290018	552700 - Captive Insurance Analyst	1.00	1	68,224	40,058	5,219	113,501
290035	035400 - Administrative Insurance Exami	1.00	1	124,092	62,985	9,493	196,570
290045	036800 - Insurance Examiner-in-Charge	1.00	1	123,259	62,758	9,429	195,446
290056	009100 - Director of Captive Examinatio	1.00	1	145,775	69,127	10,651	225,554
290058	035400 - Administrative Insurance Exami	1.00	1	134,949	65,937	10,324	211,210
290060	009200 - Director of Captive Insurance	1.00	1	145,775	69,127	10,651	225,554
290061	035800 - Insurance Examiner II	1.00	1	84,443	52,199	6,459	143,101
290062	035000 - Insurance Examiner III	0.91	1	88,969	53,431	6,806	149,206
290063	035400 - Administrative Insurance Exami	1.00	1	131,141	64,902	10,033	206,076
290092	036800 - Insurance Examiner-in-Charge	1.00	1	113,354	60,064	8,672	182,091
290094	035000 - Insurance Examiner III	1.00	1	80,666	43,442	6,171	130,279
290095	036800 - Insurance Examiner-in-Charge	1.00	1	113,354	31,721	8,672	153,748
290096	035400 - Administrative Insurance Exami	1.00	1	120,493	62,006	9,218	191,717
290100	035000 - Insurance Examiner III	1.00	1	103,450	57,369	7,914	168,732
290101	035000 - Insurance Examiner III	1.00	1	85,901	34,559	6,572	127,031
290108	035000 - Insurance Examiner III	1.00	1	100,683	48,886	7,702	157,271
290113	035000 - Insurance Examiner III	1.00	1	97,769	37,788	7,480	143,037
290116	035400 - Administrative Insurance Exami	1.00	1	92,742	47,949	7,095	147,785
290117	035000 - Insurance Examiner III	1.00	1	97,769	37,788	7,480	143,037
290118	036800 - Insurance Examiner-in-Charge	1.00	1	103,212	57,305	7,896	168,413
290125	035000 - Insurance Examiner III	1.00	1	94,854	36,995	7,256	139,104
290127	035000 - Insurance Examiner III	1.00	1	91,641	54,157	7,011	152,809
290128	036800 - Insurance Examiner-in-Charge	1.00	1	116,715	60,978	8,928	186,621
290140	035000 - Insurance Examiner III	1.00	1	91,641	36,121	7,011	134,773
290141	035000 - Insurance Examiner III	1.00	1	91,641	46,427	7,011	145,079
290142	035800 - Insurance Examiner II	1.00	1	71,862	30,741	5,497	108,100
290143	035000 - Insurance Examiner III	1.00	1	77,632	43,813	5,939	127,384
297020	009200 - Director of Captive Insurance	1.00	1	104,894	57,939	8,024	170,857
<b>Total</b>		<b>29.91</b>	<b>30</b>	<b>3,061,293</b>	<b>1,525,534</b>	<b>233,191</b>	<b>4,820,018</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
21085	Captive Insurance Reg & Suprv	29.91	30	3,061,293	1,525,534	233,191	4,820,018
<b>Total</b>		<b>29.91</b>	<b>30</b>	<b>3,061,293</b>	<b>1,525,534</b>	<b>233,191</b>	<b>4,820,018</b>

**2210031000-Financial Regulation - Securities**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
290012	089230 - Administrative Svcs Cord II	1.00	1	60,528	51,216	4,631	116,375
290028	087100 - Regist & Consumer Affairs Adm	1.00	1	69,826	48,223	5,341	123,390
290097	538700 - Director of Capital Markets	1.00	1	92,747	54,459	7,095	154,301
290107	086400 - Securities Examiner II	1.00	1	74,693	49,547	5,714	129,954
290114	477600 - Dir of Examinations & Enforce	1.00	1	92,747	54,459	7,095	154,301
290115	086400 - Securities Examiner II	1.00	1	79,269	43,062	6,064	128,395
290137	530600 - Securities Examiner III	1.00	1	94,910	37,011	7,260	139,181
290138	087010 - Administration & Registration	1.00	1	68,994	41,449	5,278	115,721
297009	90570D - Deputy Commissioner	1.00	1	128,710	56,511	9,846	195,067
<b>Total</b>		<b>9.00</b>	<b>9</b>	<b>762,424</b>	<b>435,937</b>	<b>58,324</b>	<b>1,256,685</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
21080	Securities Regulatory & Suprv	9.00	9	762,424	435,937	58,324	1,256,685
<b>Total</b>		<b>9.00</b>	<b>9</b>	<b>762,424</b>	<b>435,937</b>	<b>58,324</b>	<b>1,256,685</b>

**2210080000-Financial Regulation - Administration**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
290017	050100 - Administrative Assistant A	1.00	1	49,025	34,834	3,751	87,610
290023	488000 - Infor Management Officer	1.00	1	57,616	38,335	4,407	100,358
290029	537200 - Director of DFR Policy	1.00	1	101,940	27,765	7,800	137,505
290048	089410 - Administrative Srvc Dir III	1.00	1	105,601	58,133	8,080	171,814
290073	089230 - Administrative Srvc Cord II	1.00	1	58,635	27,144	4,486	90,265
290126	082300 - Paralegal Technician II	1.00	1	50,793	14,704	3,886	69,383
297001	90120X - Commissioner	1.00	1	140,983	60,088	10,784	211,855
297005	95250E - Executive Assistant	1.00	1	65,000	40,357	4,975	110,332
297007	95871E - General Counsel II	1.00	1	126,464	44,937	9,673	181,074
297008	95010E - Executive Director	1.00	1	80,000	44,462	6,120	130,582
297010	95869E - Staff Attorney IV	1.00	1	93,247	40,811	7,133	141,191
297011	95868E - Staff Attorney III	1.00	1	90,064	40,417	6,889	137,370
297012	95869E - Staff Attorney IV	1.00	1	111,821	59,836	8,554	180,211
297016	95869E - Staff Attorney IV	1.00	1	105,644	58,144	8,081	171,869
297017	95869E - Staff Attorney IV	1.00	1	102,087	23,362	7,808	133,257
297018	95869E - Staff Attorney IV	1.00	1	117,375	53,623	8,978	179,976
297019	95869E - Staff Attorney IV	1.00	1	106,621	58,414	8,158	173,193
297021	95869E - Staff Attorney IV	1.00	1	118,499	61,664	9,066	189,229
<b>Total</b>		<b>18.00</b>	<b>18</b>	<b>1,681,415</b>	<b>787,030</b>	<b>128,629</b>	<b>2,597,074</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
21065	Financial Institut Supervision	17.00	3	302,655	141,666	23,152	467,473
21075	Insurance Regulatory & Suprv	1.00	6	538,052	251,844	41,163	831,059
21080	Securities Regulatory & Suprv		5	420,354	196,760	32,157	649,271
21085	Captive Insurance Reg & Suprv		5	420,354	196,760	32,157	649,271
<b>TotalC</b>		<b>18.00</b>	<b>18</b>	<b>1,681,415</b>	<b>787,030</b>	<b>128,629</b>	<b>2,597,074</b>

# Department of Financial Regulation

## Programmatic Performance Measure Report

*When selecting programs in this column, please choose an option from the in-cell drop down (not the table header)*

*Include the specific measure...measures typically start with number, percentage, etc.*

*When selecting a measure type in this column, please choose an option from the in-cell drop down (not the table header)*

*Over which kind of period is the measure calculated?*

*You will want to confirm/adjust the data points currently listed in the 2020 and 2021 columns which came from last years A-2 submission and may not truly belong in these columns. Where possible, please populate additional data in the other columns to establish a 5-year trend.*

Program Name	Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Captive Insurance Regulation	Duration of Examinations (days)	How Well?	CY	148	137	158	195	208
Captive Insurance Regulation	Cost of Risk Retention Examination	Better Off?	CY	38433	38996	39443	46402	45,660
Captive Insurance Regulation	Cost of Pure Captive Examinaation	Better Off?	CY	10106	10097	9803	10432	10,939
Captive Insurance Regulation	Number of Examinations	How Much?	CY	108	93	101	77	97
Insurance Rates And Forms	NAIC state ranking for home owner insurance costs as an indicator (lowest)	Better Off?	CY			10	10	11
Insurance Rates And Forms	NAIC state ranking for auto insurance costs as an indicator (lowest)	Better Off?	CY			8	5	6
Financial Insitution Regulation	Number of Examinations	How Much?	CY				66	47
Securities Regulation	Number of Examinations	How Much?	CY			4	6	24