

Insurance Department DOI37500

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Insurance Fund	159	159	159	159	159	159	-

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	12,980,258	14,049,227	15,037,381	15,145,396	-	14,537,472	14,537,472
Other Expenses	2,043,245	2,178,860	1,949,807	1,949,807	-	1,899,807	1,899,807
Equipment	119,246	52,484	95,000	92,500	-	52,500	52,500
Other Current Expenses							
Fringe Benefits	10,198,866	10,348,215	11,729,157	11,813,409	-	11,510,498	11,510,498
Indirect Overhead	602,646	237,762	248,930	248,930	-	532,887	532,887
Agency Operations	-	-	-	-	28,533,164	-	(28,533,164)
Nonfunctional - Change to Accruals	123,710	145,385	-	-	-	-	-
Agency Total - Insurance Fund	26,067,970	27,011,933	29,060,275	29,250,042	28,533,164	28,533,164	-

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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Policy Revisions

Consolidate Appropriations for Agency Operations

Personal Services	(14,537,472)	-	14,537,472
Other Expenses	(1,899,807)	-	1,899,807
Equipment	(52,500)	-	52,500
Fringe Benefits	(11,510,498)	-	11,510,498
Indirect Overhead	(532,887)	-	532,887
Agency Operations	28,533,164	-	(28,533,164)
Total - Insurance Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate all agency appropriations into one account.

Final

Maintain existing appropriated accounts.

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
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Reduce Personnel Related Costs

Personal Services	(607,924)	(607,924)	-
Other Expenses	(50,000)	(50,000)	-
Equipment	(40,000)	(40,000)	-
Fringe Benefits	(605,819)	(605,819)	-
Total - Insurance Fund	(1,303,743)	(1,303,743)	-

Governor

Reduce funding by \$1,303,743 to reflect lower personnel related costs due to retirements and associated delays in refilling vacancies.

Final

Same as Governor

Current Services

Adjust Fringe Benefits and Overhead Costs

Fringe Benefits	302,908	302,908	-
Indirect Overhead	283,957	283,957	-
Total - Insurance Fund	586,865	586,865	-

Background

Non-General Fund agencies are budgeted directly for employee fringe benefits and indirect overhead.

Governor

Provide funding of \$586,865 to reflect an updated estimate of the fringe benefits and indirect overhead costs for the Department.

Final

Same as Governor

Totals

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - IF	29,250,042	29,250,042	-
Policy Revisions	(1,303,743)	(1,303,743)	-
Current Services	586,865	586,865	-
Total Recommended - IF	28,533,164	28,533,164	-

Positions	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - IF	159	159	-
Total Recommended - IF	159	159	-