

Department of Banking DOB37000

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
Banking Fund	120	123	119	119	119	119	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
Personal Services	10,596,822	10,333,909	10,874,258	10,984,235	10,984,235	10,984,235	-
Other Expenses	1,459,901	1,419,990	1,478,390	1,478,390	1,478,390	1,478,390	-
Equipment	46,768	35,383	44,900	44,900	44,900	44,900	-
Other Current Expenses							
Fringe Benefits	8,147,550	8,261,662	8,799,137	8,787,388	9,007,073	8,787,388	(219,685)
Indirect Overhead	167,151	86,862	291,192	291,192	441,615	291,192	(150,423)
Agency Total - Banking Fund	20,418,193	20,137,806	21,487,877	21,586,105	21,956,213	21,586,105	(370,108)

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor

Current Services

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	219,685	-	(219,685)
Indirect Overhead	150,423	-	(150,423)
Total - Banking Fund	370,108	-	(370,108)

Background

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

Governor

Provide funding of \$370,108 to reflect revised fringe benefits and indirect overhead costs.

Legislative

No funding is provided for revised fringe benefits and indirect costs.

Totals

Budget Components	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - BF	21,586,105	21,586,105	-
Current Services	370,108	-	(370,108)
Total Recommended - BF	21,956,213	21,586,105	(370,108)

Positions	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - BF	119	119	-
Total Recommended - BF	119	119	-