

## Insurance Department DOI37500

### Permanent Full-Time Positions

Fund	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative FY 23	Difference -Gov FY 23
Insurance Fund	151	151	150	150	145	145	-

### Budget Summary

Account	Actual FY 20	Actual FY 21	Governor Estimated FY 22	Original Appropriation FY 23	Governor Revised FY 23	Legislative FY 23	Difference -Gov FY 23
Personal Services	14,202,269	14,716,817	15,499,733	16,095,876	15,454,654	15,454,654	-
Other Expenses	1,940,180	2,026,985	1,603,616	1,603,616	1,343,489	1,343,489	-
Equipment	106,007	52,500	52,500	52,500	52,500	52,500	-
<b>Other Current Expenses</b>							
Fringe Benefits	12,014,286	12,835,814	13,748,165	14,276,944	14,140,718	14,140,718	-
Indirect Overhead	228,468	413,706	364,857	364,857	325,994	325,994	-
<b>Agency Total - Insurance Fund</b>	<b>28,491,210</b>	<b>30,045,822</b>	<b>31,268,871</b>	<b>32,393,793</b>	<b>31,317,355</b>	<b>31,317,355</b>	-
<b>Additional Funds Available</b>							
Carryforward Insurance Fund	-	-	500,000	-	-	-	-
<b>Agency Grand Total</b>	<b>28,491,210</b>	<b>30,045,822</b>	<b>31,768,871</b>	<b>32,393,793</b>	<b>31,317,355</b>	<b>31,317,355</b>	-

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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## Policy Revisions

### Transfer Funding to Reflect Centralizing Information Technology Functions in DAS

Personal Services	(641,222)	(641,222)	-
Other Expenses	(260,127)	(260,127)	-
Fringe Benefits	(586,719)	(586,719)	-
<b>Total - Insurance Fund</b>	<b>(1,488,068)</b>	<b>(1,488,068)</b>	-
<b>Positions - Insurance Fund</b>	<b>(5)</b>	<b>(5)</b>	-

#### Background

The Governor's Revised FY 23 Budget centralizes Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 483 positions and \$39 million in Personal Services and \$32 million in Other Expenses across all appropriated funds to DAS.

PA 22-118 (as amended by PA 22-146), the FY 23 Revised Budget, centralized certain Executive Branch IT functions in the Department of Administrative Services' new unit, the Bureau of Information Technology Solutions (BITS). This IT centralization transfers 219 positions and \$23,441,490 million in Personal Services, \$20,820,373 million in Other Expenses, and \$1,375,200 in Fringe Benefits across four appropriated funds to DAS.

#### Governor

Transfer \$1,488,068 (\$641,222 in Personal Services, \$260,127 in Other Expenses and \$586,719 in Fringe Benefits) and five positions to reflect centralizing this agency's IT functions in DAS.

#### Legislative

Same as Governor

Account	Governor Revised FY 23	Legislative FY 23	Difference from Governor
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## Current Services

### Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	450,493	450,493	-
Indirect Overhead	(38,863)	(38,863)	-
<b>Total - Insurance Fund</b>	<b>411,630</b>	<b>411,630</b>	<b>-</b>

#### 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 \$411,630 to ensure sufficient funds for fringe benefits and indirect overhead.

#### Legislative

Same as Governor

### Totals

Budget Components	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - IF	32,393,793	32,393,793	-
Policy Revisions	(1,488,068)	(1,488,068)	-
Current Services	411,630	411,630	-
<b>Total Recommended - IF</b>	<b>31,317,355</b>	<b>31,317,355</b>	<b>-</b>

Positions	Governor Revised FY 23	Legislative FY 23	Difference from Governor
Original Appropriation - IF	150	150	-
Policy Revisions	(5)	(5)	-
<b>Total Recommended - IF</b>	<b>145</b>	<b>145</b>	<b>-</b>