

Office of the Director Arizona Department of Insurance and Financial Institutions

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Douglas A. Ducey, Governor Evan G. Daniels, Director

September 1, 2022

The Honorable Douglas A. Ducey Governor Arizona State Capitol, 9th Floor 1700 West Washington Street Phoenix, AZ 85007

Re: FY 2024 Budget - Department of Insurance and Financial Institutions

Governor Ducey:

Included with this letter is the expenditure detail and budget request for Fiscal Year 2024 by the Arizona Department of Insurance and Financial Institutions (DIFI). This request is a testament to the tremendous growth seen in Arizona over the last several years in the financial services and insurance sectors. DIFI remains as committed as ever to securing that growth for the long term and continuing to provide certainty to our regulated stakeholders, protect consumers, and perform at a high level.

We appreciate the opportunity to present this budget request. DIFI will continue to invest the resources entrusted to the agency to make Arizona a great place to work, live, build, and play.

Respectfully,

Evan G. Daniels

Director



DEPARTMENT OF INSURANCE AND FINANCIAL INSTITUTIONS

Fiscal Year 2024 Budget Request

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State of Arizona Budget Request

State Agency

Department of Insurance Financial Institutions

A.R.S. Citation: § 20-101

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2024.

To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.

Agency Head: Evan G. Daniels

Title: Director

9/7/2022

(signature)

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Date Prepared: Tuesday, September 6, 2022

Appropriated Funds	FY 2023 Approp	FY 2024 Fund. Issue	FY 2024 Total Budget
Total Amount Requ	ested: 20,394.6	2,861.9	23,256.5
General Fund	8,213.0	690.1	8,903.1
Financial Services Fund	5,971.6	1,387.7	7,359.3
Automobile Theft Authority Fund	6,159.7	784.1	6,943.8
Banking Department Revolving Fund	50.3	0.0	50.3

Non-Appropriated Funds	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Budget
Total Amount Planned:	4,115.5	0.0	4,115.5
Mortgage Recovery Fund	12.7	0.0	12.7
Insurance Examiners Revolving Fund	2,277.6	0.0	2,277.6
Banking Department Revolving Fund	280.2	0.0	280.2
 Captive Insurance Regulatory and Supervision Fund 	640.4	0.0	640.4
Health Care Appeals Fund	195.9	0.0	195.9
Financial Surveillance Fund	570.5	0.0	570.5
Receivership Revolving Fund	1.2	0.0	1.2
Insurance Receivership Liquidation Fund	137.0	0.0	137.0
Total:	24,510.1	2,861.9	27,372.0

Date Printed: 9/7/2022 9:56:37 AM Transmittal Statement All dollars are presented in thousands.

Agency:	Department of Insurance Financial Institutions			
Fund: AA1000	General Fund			
AFIS Code	Category of Receipt and Description	FY 2022	2 FY 2023	FY 2024
4192	INSURANCE PREMIUM TAX	707,654.0	722,000.0	693,100.0
4312	EXAMINATION FEES	913.8	987.8	987.8
4314	FILING FEES	563.3	676.7	676.7
4332	OTHER EDUCATION FEES	2.6	34.2	34.2
4339	OTHER FEES AND CHARGES FOR SERVICES	1,748.8	3 2,100.0	2,100.0
4372	PUBLICATIONS AND REPRODUCTIONS	4.1	4.0	4.0
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	20,438.6	27,252.0	27,252.0
4417	REGULATORY LICENSES	583.2	620.0	620.0
4419	OTHER LICENSES	5.4	(29.7)	(29.7)
4439	OTHER PERMITS	2.5	0.0	0.0
4449	OTHER FEES	4,940.6	5,000.0	5,000.0
4512	RESTITUTION	4.9	0.0	0.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	352.3	352.3	352.3
4645	CREDIT CARD DISCOUNT FEES PAID	(7.6	5) (4.2)	(4.2)
4647	CREDIT CARD PROCESSING FEES PAID	(3.2		(2.4)
4699	MISCELLANEOUS RECEIPTS	31.9	20.0	20.0
	Fund	Total: 737,235.4	759,010.7	730,110.7

FUND 1000 (GENERAL FUND)

The following describes our approach to estimating revenue for sources of revenue exceeding \$100 thousand.

4192 - Insurance Premium Tax

FY 2022 actual lines of insurance overall grew at a faster rate than previous years with most growth in the AHCCCS, Vehicle, and Other Property and Casualty lines (see Figure 1).

AHCCCS anticipates a reduction in membership in FY 2024, due to the assumed end of the Public Health Emergency in January 2023. The PHE required AHCCCS to maintain members on the program who would otherwise have been dropped, for example due to exceeding income limits. AHCCCS will start removing those members who would normally have been removed from the program once the PHE ends. Importantly, our estimates for AHCCCS contractors was obtained from AHCCCS based on their projections.

Our forecast represents our best estimates based upon prior-year trending with a modest 3% in future premium growth.

Figure 1: Summary of Actual and Estimated Premium Tax Collections (in millions)

LINE OF INSURANCE (Tax Rate)	FY 2022 Estimate	FY 2022 Actuals	FY 2023 Estimate	FY 2024 Estimate
Life Insurance (1.70% all years)	\$45.2	\$48.0	\$49.4	\$50.9
Accident and Health (2.0% all years)	120.7	124.6	128.3	132.2
AHCCCS Contractors (2.0% all years)	333.7	355.3	368.6	329.1
Fire (2.2% or 0.66% all years)	21.3	23.1	23.8	24.5
Vehicle (2.1312% all years)	137.5	149.9	154.4	159.0
Other Property and Casualty (1.70% all years)	68.4	77.2	79.5	81.9
Surplus Lines Fire (3.0% all years)	3.6	4.5	4.6	4.8
Other Surplus Lines / Industrial Insureds (3.0% all years)	18.9	29.1	30.0	30.9
Retaliation	12.2	15.3	15.8	16.3
Tax Credits	-67.3	-67.7	-69.8	-71.9
Cash Flow Adjustment**	0.0	-0.5	-8.0	-8.2
TOTAL Fiscal Year Revenues	\$694.2	\$758.8	\$776.6	\$749.4
Distribution to DPS Retirement	-27.2	-27.5	-30.5	-31.4
Distributions to Municipal Fire Districts	-20.6	-22.2	-24.1	-24.9
General Fund	\$646.4	\$709.1	\$722.0	\$693.1

^{**}Cash flow adjustment reflects timing differences between tax liability and tax payments within the year.

Tax Rates

Per Laws 2015, Chapter 220 (HB 2568), the tax rate applicable to non-health, non-fire premiums written by Arizona-authorized insurers (hereinafter referred to as "base insurance premium tax") is annually reducing from its

previous 2.00% level by 0.05% starting in Calendar Year 2016 until it reaches 1.70% for Calendar Year 2021. The tax rate applicable to Calendar Year 2021 tax liability and Fiscal Year 2022 revenue was 1.70%.

ARS § 20-224 prescribes two tax rates applicable to <u>fire insurance</u> sold by insurance companies – 0.66% for insurance on property located in incorporated cities or towns that procure private firefighting services and 2.2% for insurance on property located elsewhere. ARS § 20-224(J) defines fire insurance to include •100% of fire ("FI") lines, •40% of commercial multiple peril non-liability ("CMP-P") lines, •35% of homeowners' multiple peril ("HO") lines, •25% of farm owners' multiple peril ("FO") lines, and •20% of allied lines ("AL"). The State Treasurer transfers 85% of fire insurance premium taxes to municipal fire district pension funds, and the remaining 15% goes to the General Fund.

Health insurance premiums and AHCCCS contractor capitation are taxed at 2.00%

Arizona has two premium taxes that (both) apply to <u>vehicle insurance</u>— the base insurance premium tax (ARS § 20-224), which is deposited to the General Fund, and a 0.4312% additional tax (ARS § 20-224.01), which goes to the Department of Public Safety Personnel Retirement System.

<u>Surplus lines brokers and industrial insureds</u> pay tax on all premiums they procure, including those allocable to fire risk, at a 3% tax rate pursuant to ARS § 20-416. Pursuant to ARS § 20-416(G) and 20-224(C), surplus lines brokers consider 85% of their fire and allied lines insurance policies to be fire insurance premiums. The State Treasurer transfers 85% of fire insurance surplus lines taxes to municipal fire district pension funds, and the remaining 15% goes to the General Fund.

Fiscal Year 2023 and 2024 Cash Flows

The following chart shows the tax payment due dates and the amounts anticipated to be remitted on or about those dates.

Due Date	Description	FY 2023 Forecast	FY 2024 Forecast
Jul 15	Installment payment (15% of prior CY tax liability X 97.5% to		
	account for insurers with tax liabilities < \$50,000)	\$52,306,000	\$53,875,000
Aug 15	Installment payment	\$52,306,000	\$53,875,000
Aug 15	Tax on surplus lines insurance procured January through June (includes fire tax) (50.0% of annual total based on	17 212 002	47 022 202
	applicable FY)	17,313,003	17,832,393
Sep 15	AHCCCS contractor taxes (25.0% of annual total based on applicable FY)	92,140,775	\$82,263,275
Dec 15	AHCCCS contractor taxes (25.0% of annual total based on applicable FY)	92,140,775	\$82,263,275
Feb 15	Tax on surplus lines insurance procured July through December (includes fire tax) (50.0% of annual total based on		
	applicable FY)	17,313,003	17,832,393
Mar 1	CY tax liability less CY installment payments	43,809,358	45,124,718
Mar 1	Retaliation (includes title insurers)	15,784,355	16,257,886
Mar 15	AHCCCS contractor taxes (25.0% of annual total based on applicable FY)	92,140,775	\$82,263,275
Mar 15	Installment payment (15% of current CY tax liability X 97.5% for insurers with tax liability >= \$50,000)	\$52,306,000	\$53,875,000
Apr 15	Installment payment	\$52,306,000	\$53,875,000
May 15	Installment payment	\$52,306,000	\$53,875,000
Jun 15	Installment payment	\$52,306,000	\$53,875,000
Jun 15	AHCCCS contractor taxes (25.0% of annual total based on applicable FY)	92,140,775	\$82,263,275
	TOTAL IPT COLLECTIONS	\$776,618,819	\$749,350,490
May 31	Transfer to DPSRS per ARS § 20-224.01	\$30,517,194	\$31,432,710
Jun 30	Distribution to fire districts per ARS § 9-951	\$24,147,702	\$24,872,133
Jun 30	General Fund	721,953,923	\$693,045,647
	TOTAL IPT DISBURSEMENTS:	\$776,618,819	\$749,350,490

4312 - Examination Fees

Actual billable hours for FY 2022 for financial enterprise examination activity was 12,272. Billable hours for FY 2023 are estimated to be 13,200. FY 2024 billable hours are projected to be around 15,600. This figure is based on hiring two additional examiners.

4314 - Filing Fees

Our estimate assumes filing fees for insurer annual statements, charter file amendments and service of process will not be substantially different in FY 2023 and FY 2024.

4339 - Other Fees and Charges for Services

Assessments being levied on state-chartered banks and credit unions pursuant to ARS § 6-126(A): Bank assessment invoices for FY 2023 that are due to be paid before 8/31/2022 = \$1,414,068. Credit Union assessment invoices for FY 2023 that are due to be paid before 9/16/2022 = \$699,105. Combined these total \$2,113,173. We expect the FY 2024 assessment to be roughly the same as the FY 2023 assessment or \$2.1 million.

4415 - Occupational and Professional Licensing

Our estimate assumes the number of newly issued and renewed insurance licenses will increase by 13%.

4417 - Regulatory Licenses

Our estimate assumes no significant change to revenue from FY 2022 during FY 2023 and FY 2024.

4449 - Other Fees

Our estimates assume all "other fees" will remain the same in FY 2023 and FY 2024.

4519 - Other Fines or Forfeitures or Penalties

The number and size of fines, forfeitures and penalties are impossible to predict. Projections for FY 2023 and FY 2024 assume penalty revenue will be substantially similar to the \$352.3 received in FY 2022.

Agency:	Department of Insurance Financial Institutions				
Fund: ID1997	Mortgage Recovery Fund	1			
AFIS Code	Category of Receipt and Description		FY 2022	FY 2023	FY 2024
4449	OTHER FEES		375.8	425.8	425.8
4631	TREASURERS INTEREST INCOME		15.2	12.5	12.5
		Fund Total:	391.0	438.3	438.3

FUND 1997 (MORTGAGE RECOVERY FUND)

Loan originators pay an additional fee prescribed by the director pursuant to ARS § 9-991.10 when applying for an original loan originator license. If the balance remaining in the fund is less than \$2 million as of June 30, loan originators must pay an additional fee determined by the director when renewing their licenses. The balance of the fund exceeded \$2 million as of June 30; therefore, loan originators are not being required to pay the additional fee when renewing a license.

The following describes our approach to estimating revenue for sources of revenue exceeding \$100 thousand.

4612 - Restricted Donations

The Financial Institutions Division used this revenue code to record the additional fees from loan originator licensing. We do not expect a material change to the amount during the current or next fiscal year.

Agency:		Department of Insurance Financial Institutions				
Fund: I	D1998	Financial Services Fund	1			
AFIS Cod	de	Category of Receipt and Description	_	FY 2022	FY 2023	FY 2024
4415		OCCUPATIONAL AND PROFESSIONAL LICENSES	-	5,644.2	5,644.2	5,644.2
4419		OTHER LICENSES		1.7	15.0	15.0
4449		OTHER FEES		4,590.2	5,000.0	5,000.0
			Fund Total:	10,236.1	10,659.2	10,659.2

FUND 1998 (FINANCIAL SERVICES FUND)

This fund consists of loan originator license, license-update and license-renewal fees. The Department receives an appropriation from the fund that is considerably less than the revenue received during each year.

The following describes our approach to estimating revenue for sources of revenue exceeding \$100 thousand.

Financial enterprise licenses and renewals will remain the same due to recent law changes relating to financial enterprise Other Trade Name licenses.

4415 – Occupational and Professional Licenses

We do not expect a material change to the amount during the current or next fiscal year.

4449 - Other Fees and Charges for Services

We do not expect a material change to the amount during the current or next fiscal year.

Date: 9/1/2022

Agency:	Department of Insurance Financial Institutions			
Fund: ID2000	Federal Grants Fund			
AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4211	FEDERAL GRANTS	118.8	27.8	27.8
	Fund T	otal: 118.8	27.8	27.8

Agency:	Department of Insurance Financial Institutions			
Fund: ID2034	Insurance Examiners Revolving Fund			
AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4312	EXAMINATION FEES	1,821.5	1,821.5	1,821.5
	Fur	nd Total: 1,821.5	1,821.5	1,821.5

FUND 2034 (INSURANCE EXAMINERS' REVOLVING FUND)

This fund consists of fees charged to insurance companies and other insurance entities that undergo examination by the Department to recoup the pre-examination selection and preparation costs, examination costs, post-examination costs and other such costs of evaluations of compliance required by law. ARS § 20-156(D).

The following describes our approach to estimating revenue for sources of revenue exceeding \$100 thousand.

4312 - Examination Fees

We are estimating revenue in this fund to start reducing in the next fiscal years due to the explanation below.

IMPORTANT NOTICE

The Department's authority to use the Insurance Examiners' Revolving Fund ("IERF") to recoup *indirect costs* terminates on December 31, 2021, as a result of changes to ARS § 20-142(D) and other statutes in Title 20 made by Laws 2020, Chapter 37 (SB 1293). If an examined entity's financial condition renders it unable to pay examination expenses, the balance of the IERF will reduce. Additionally, the IERF will no longer be able to be used to pay for other common administrative (indirect) costs allocated to the Department, and in particular, portions of agency costs that policymakers designate must be paid from non-appropriated funding sources, such as rent, allocations of Arizona Financial Information System ("AFIS") costs, allocations of Attorney General's Office costs, et al.

Agency:		Department of Insurance Financial Institutions				
Fund:	ID2060	Automobile Theft Authority Fund				
AFIS Co	ode	Category of Receipt and Description		FY 2022	FY 2023	FY 2024
4449)	OTHER FEES		7,034.2	7,174.9	7,174.9
4519)	OTHER FINES OR FORFEITURES OR PENALTIES		3.1	0.0	0.0
4631	L	TREASURERS INTEREST INCOME		41.9	32.2	32.2
			Fund Total:	7,079.2	7,207.1	7,207.1

FUND 2060 (AUTOMOBILE THEFT AUTHORITY FUND)

The following describes our approach to estimating revenue for sources of revenue exceeding \$100 thousand.

4449 - Other Fees and Charges for Services

Arizona's insurance industry supports the Arizona Automobile Theft Authority (AATA) through a semi-annual assessment of fifty cents (\$0.50) for each private passenger automobile insured for liability in this state. During the past ten years, the revenue collected from assessments has annually increased by an average of 2.46%,

Our revenue estimates for FY 2023 and FY 2024 will be a 2 percent increase over FY 2022 revenue collected.

Agency:	Department of Insurance Financial Institutions			
Fund: ID2126	Banking Department Revolving Fund	1		
AFIS Code	Category of Receipt and Description	FY 20:	22 FY 202	3 FY 2024
4449	OTHER FEES	(12	(.3)	7 0.7
4519	OTHER FINES OR FORFEITURES OR PENALTIES	302	300.	0 300.0
	F	und Total: 289	300.	7 300.7

FUND 2126 (BANKING DEPARTMENT REVOLVING FUND)

This fund consists of recovered investigation costs, civil penalties as a result of actions brought pursuant to Title 6, recovered through settlements, judgments or otherwise. ARS § 6-135(B). The amount exceeding \$200 thousand as of June 30 reverts to the Receivership Revolving Fund (Fund ID3023).

The following describes our approach to estimating revenue for sources of revenue exceeding \$100 thousand.

4519 – Occupational and Professional Licenses

The Department does not expect any significant change during FY 2023 and FY 2024.

Agency:	Department of Insurance Financial Institutions			
Fund: ID2163	Insurance Department Fingerprinting Fund			
AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4339	OTHER FEES AND CHARGES FOR SERVICES	(11.8)	8.6	8.6
	Fur	nd Total: (11.8)	8.6	8.6

Agency:	Department of Insurance Financial Institutions			
Fund: ID2316	Assessment Fund for Voluntary Plans Fund			
AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4449	OTHER FEES	0.0	0.0	0.0
	Fund To	tal: 0.0	0.0	0.0

Agency:		Department of Insurance Financial Institutions				
Fund:	ID2377	Captive Insurance Regulatory and Supervision Fund				
AFIS	Code	Category of Receipt and Description		FY 2022	FY 2023	FY 2024
44	19	OTHER LICENSES		846.5	857.0	857.0
			Fund Total:	846.5	857.0	857.0

FUND 2377 (CAPTIVE INSURANCE REGULATORY AND SUPERVISION FUND)

This fund consists of captive insurer licensing, renewal and license amendment fees pursuant to ARS § 20-1098.18.

The following describes our approach to estimating revenue for sources of revenue exceeding \$100 thousand.

4419 - OTHER LICENSES

FY 2023 is estimated to increase \$10.5 thousand consisting of renewals and new captive insurers.

FY 2024 is estimated to increase the same amount consisting of renewals and new captive insurers.

Agency:	Department of Insurance Financial Institutions			
Fund: ID246	7 Health Care Appeals Fund			
AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4339	OTHER FEES AND CHARGES FOR SERVICES	60.4	92.4	92.4
4449	OTHER FEES	166.9	165.6	165.6
	Fun	d Total: 227.2	258.0	258.0

FUND 2467 (HEALTH CARE APPEALS FUND)

This fund consists of assessments of up to \$200 to each Arizona-authorized health insurer to pay for the Department's health care appeals external review process pursuant to ARS § 20-2540, and recoupment of amounts paid to independent review organization contractors to evaluate health care appeals involving decisions about medical necessity.

The following describes our approach to estimating revenue for sources of revenue exceeding \$100 thousand.

4449 - Other Fees

In Fiscal Year 2023, the Department assessed 868 health insurers at \$200 each. The Department expects no material change in Fiscal Year 2024.

Agency:	Department of Insurance Financial Institutions			
Fund: ID2473	Financial Surveillance Fund			
AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4449	OTHER FEES	490.1	532.1	532.1
	Fund	Total: 490.1	532.1	532.1

FUND 2473 (FINANCIAL SURVEILLANCE FUND)

This fund consists of assessments collected from insurers domiciled in Arizona based on the insurer's assets, pursuant to ARS § 20-156(F).

The following describes our approach to estimating revenue for sources of revenue exceeding \$100 thousand.

4449 - Other Fees

The Department assessed the maximums allowed under ARS § 20-156(F) in Fiscal Years 2022 and 2023, and expects to assess the maximums in FY 2024.

Agency:	Department of Insurance Financial Institutions				
Fund: ID31	04 Insurance Receivership Liquidation Fund				
AFIS Code	Category of Receipt and Description	_	FY 2022	FY 2023	FY 2024
4631	TREASURERS INTEREST INCOME	-	0.5	0.7	0.7
4699	MISCELLANEOUS RECEIPTS		458.9	162.0	162.0
		Fund Total:	459.4	162.7	162.7

FUND 3104 (INSURANCE RECEIVERSHIP LIQUIDATION FUND)

ARS § 20-648(A) states the director shall appoint a deputy receiver to administer the conservation, rehabilitation or liquidation of an insurer pursuant to this article.

4699 - Miscellaneous Revenue

The funds in the Receivership Liquidation Fund is replenished by insolvent insurer's petitioned by the court authorized the deputy receiver per ARS §20-648(B).

Agency:	Department of Insurance Financial Institutions			
Fund: ID3727	Insurance Tax Premium Clearing Fund			
AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4192	INSURANCE PREMIUM TAX	1,394.8	0.0	0.0
	Fur	nd Total: 1,394.8	0.0	0.0

FUND 3727 (INSURANCE PREMIUM TAX CLEARING FUND)

4192 - Insurance Premium Tax

The year-end balance of \$1,394.8 million represents fire insurance premium tax (ARS § 20-224) and vehicle insurance premium tax (ARS § 20-224.01) collected and/or refunded after the Department notified the State Treasurer of the 85% portion available for allocation to municipal fire districts and after additional tax on vehicles was transferred to the Department of Public Safety Personnel Retirement System. Funds will be allocated in FY 2023 along with other fire tax and vehicle tax revenues.

Agency: **Department of Insurance Financial Institutions** ID1991 Auto Theft SIMS Settlement Fund Fund:

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	1.4	1.4	1.4
Total Available	1.4	1.4	1.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	1.4	1.4	1.4
Appropriated Expenditure	1.1	1.1	1.1
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers Expanditure Categories Totals	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0 0.0	0.0 0.0	0.0 0.0
Capital Projects (Land, Buildings,Improvements) Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0 0.0	0.0 0.0
Capital Outlay Debt Service	0.0 0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0
Fund Description			

Agency: Department of Insurance Financial Institutions

Fund: ID1997 Mortgage Recovery Fund

15 Tool Mortgago Recovery Land			
Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	2,979.4	3,358.6	3,784.2
Revenue (From Revenue Schedule)	391.0	438.3	438.3
Total Available	3,370.4	3,796.9	4,222.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	11.8	12.7	12.7
Balance Forward to Next Year			
	3,358.6	3,784.2	4,209.8
Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2022	FY 2023	FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0 0.0	0.0	0.0 0.0
Prof. And Outside Services Travel - In State	0.0	0.0 0.0	0.0
Travel - 111 State Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
Former diture Outerments	Actual	Estimate	Estimate
Expenditure Categories	FY 2022	FY 2023	FY 2024
Personal Services	8.6	9.1	9.1
Employee Related Expenses	3.1	3.5	3.5
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals Other Operating Expenses	0.0 0.1	0.0 0.1	0.0 0.1
Equipment	0.0	0.1	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	11.8	12.7	12.7
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	11.8	12.7	12.7
Non-Apppropriated FTE:	0.2	0.2	0.2
Fund Description			

Agency: Department of Insurance Financial Institutions

Fund: ID1998 Financial Services Fund

ID1998 Financial Services Fund			
Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	16,554.0	22,766.5	27,454.1
Revenue (From Revenue Schedule)	10,236.1	10,659.2	10,659.2
Total Available	26,790.1	33,425.7	38,113.3
Total Appropriated Disbursements	4,023.7	5,971.6	7,359.3
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	22,766.5	27,454.1	30,754.0
Appropriated Expenditure		_,,	30,73
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	2,604.4	3,277.7	4,286.8
Employee Related Expenses	1,003.0	1,292.8	1,671.4
Prof. And Outside Services	11.4	720.0	720.0
Travel - In State	1.1	1.1	1.1
Travel - Out of State	3.0	4.0	4.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	335.8	616.2	616.2
Equipment Capital Outlay	41.1 0.0	59.8 0.0	59.8 0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	3,999.8	5,971.6	7,359.3
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	23.9	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	4,023.7	5,971.6	7,359.3
Apppropriated FTE:	42.2	48.8	58.8
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2022	FY 2023	FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State Travel - Out of State	0.0 0.0	0.0 0.0	0.0 0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE: Fund Description	0.0	0.0	0.0
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Department of Insurance Financial Institutions Agency: Fund:

ID2000 Federal Grants Fund			
Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	0.0	118.8	146.6
Revenue (From Revenue Schedule)	118.8	27.8	27.8
Total Available	118.8	146.6	174.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	118.8	146.6	174.4
Appropriated Expenditure	110.0	140.0	1/7.7
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers Appropriated Expenditure Total:	0.0	0.0	0.0
	0.0	0.0	
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0
Fund Description			

Agency: Department of Insurance Financial Institutions

Fund: ID2034 Insurance Examiners Revolving Fund

ID2034 Insurance Examiners Revolving Fund			
Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	2,021.3	1,208.3	752.2
Revenue (From Revenue Schedule)	1,821.5	1,821.5	1,821.5
Total Available	3,842.8	3,029.8	2,573.7
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	2,634.5	2,277.6	2,277.6
Balance Forward to Next Year	1,208.3	752.2	296.1
Appropriated Expenditure	•		
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0 0.0	0.0	0.0
Travel - Out of State Food	0.0	0.0 0.0	0.0 0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments Capital Projects (Land, Buildings,Improvements)	0.0 0.0	0.0 0.0	0.0 0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2022	FY 2023	FY 2024
Personal Services	519.1	227.6	227.6
Employee Related Expenses	151.9	86.5	86.5
Prof. And Outside Services	1,928.5	1,928.5	1,928.5
Travel - In State	0.0	0.0	0.0
Travel - Out of State Food	0.0 0.0	0.0 0.0	0.0 0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	31.4	31.4	31.4
Equipment	3.6	3.6	3.6
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	2,634.5	2,277.6	2,277.6
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures Non Appropriated 27th Pay Roll	0.0 0.0	0.0 0.0	0.0 0.0
Non-Appropriated Expenditure Total:	2,634.5	2,277.6	2,277.6
Non-Apppropriated Experiation Fotal.	4.8	2,277.0	2,277.0
Fund Description	т. u	2.3	2.9
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Agency: Department of Insurance Financial Institutions

Fund: ID2060 Automobile Theft Authority Fund

ID2060 Automobile Theft Authority Fund			
Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	7,718.6	8,829.3	9,876.7
Revenue (From Revenue Schedule)	7,079.2	7,207.1	7,207.1
Total Available	14,797.9	16,036.4	17,083.8
Total Appropriated Disbursements	5,968.6	6,159.7	6,943.8
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	8,829.3	9,876.7	10,140.0
Appropriated Expenditure	0,020.0	5,07 0	20/2 .0.0
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	174.9	167.0	184.3
Employee Related Expenses	58.9	68.5	72.4
Prof. And Outside Services	1.4	16.5	16.5
Travel - In State	1.4	1.5	1.5
Travel - Out of State	1.7	4.8	4.8
Food	0.0	0.0	0.0
Aid to Organizations and Individuals Other Operating Expenses	947.7 35.1	947.7 45.6	1,378.9 114.2
Equipment	9.4	11.5	165.5
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	4,723.5	4,896.6	5,005.7
Expenditure Categories Total:	5,954.0	6,159.7	6,943.8
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	14.6	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers Appropriated Expenditure Total:	0.0 5,968.6	0.0 6,159.7	0.0 6,943.8
Appropriated Experience Fotal:	2.3	2.3	2.3
Non-Appropriated Expenditure	2.5	2.5	2.5
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0 0.0	0.0	0.0
Other Operating Expenses Equipment	0.0	0.0 0.0	0.0 0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE: Fund Description	0.0	0.0	0.0
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Agency: Department of Insurance Financial Institutions

Fund: ID2126 Banking Department Revolving Fund

ID2126 Banking Department Revolving Fund			
Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	160.9	273.0	170.3
Revenue (From Revenue Schedule)	289.8	300.7	300.7
Total Available	450.7	573.7	471.0
Total Appropriated Disbursements	50.3	50.3	50.3
Total Non-Appropriated Disbursements	127.4	353.1	280.2
Balance Forward to Next Year	273.0	170.3	140.5
Appropriated Expenditure			
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	50.3	50.3	50.3
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food Aid to Organizations and Individuals	0.0 0.0	0.0 0.0	0.0 0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	50.3	50.3	50.3
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements) Appropriated 27th Pay Roll	0.0 0.0	0.0 0.0	0.0 0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	50.3	50.3	50.3
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2022	FY 2023	FY 2024
Personal Services	0.0	110.7	110.7
Employee Related Expenses	0.0	42.1	42.1
Prof. And Outside Services	126.6	126.6	126.6
Travel - In State Travel - Out of State	0.0 (0.5)	0.0 (0.5)	0.0 (0.5)
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	1.3	1.3	1.3
Expenditure Categories Total:	127.4	280.2	280.2
Cap Transfer due to Fund Balance	0.0	72.9	0.0
Residual Equity Transfer Prior Commitments or Obligated Expenditures	0.0 0.0	0.0 0.0	0.0 0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	127.4	353.1	280.2
Non-Appropriated FTE:	0.0	1.5	1.5
Fund Description	2.0	2.3	2.5

Agency: Department of Insurance Financial Institutions

Fund: ID2163 Insurance Department Fingerprinting Fund

ID2163 Insurance Department Fingerprinting Fund			
Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	106.0	94.2	102.8
Revenue (From Revenue Schedule)	(11.8)	8.6	8.6
Total Available	94.2	102.8	111.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	94.2	102.8	111.4
Appropriated Expenditure	3 112	102.0	11111
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food Aid to Organizations and Individuals	0.0 0.0	0.0 0.0	0.0 0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll Legislative Fund Transfers	0.0 0.0	0.0 0.0	0.0 0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food Aid to Organizations and Individuals	0.0 0.0	0.0 0.0	0.0 0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated Expenditure Total. Non-Apppropriated FTE:	0.0	0.0	0.0
Fund Description	0.0	0.0	0.0
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Agency: Department of Insurance Financial Institutions

Fund: ID2316 Assessment Fund for Voluntary Plans Fund

ID2316 Assessment Fund for Voluntary Plans Fund			
Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	94.2	94.2	94.2
Revenue (From Revenue Schedule)	0.0	0.0	0.0
Total Available	94.2	94.2	94.2
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	94.2	94.2	94.2
Appropriated Expenditure	J 1.2	J 1.2	J 1.2
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses Equipment	0.0 0.0	0.0 0.0	0.0 0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers IT Project Transfers	0.0 0.0	0.0 0.0	0.0 0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	0.0	0.0	010
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0 0.0	0.0 0.0	0.0 0.0
Other Operating Expenses Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0
Fund Description			

Agency: Department of Insurance Financial Institutions

Fund: ID2377 Captive Insurance Regulatory and Supervision Fund

ID2377 Captive Insurance Regulatory and Supervision Fund				
Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024	
Balance Forward from Prior Year	619.8	470.7	687.3	
Revenue (From Revenue Schedule)	846.5	857.0	857.0	
Total Available	1,466.3	1,327.7	1,544.3	
Total Appropriated Disbursements	0.0	0.0	0.0	
Total Non-Appropriated Disbursements	995.6	640.4	640.4	
Balance Forward to Next Year	470.7	687.3	903.9	
Appropriated Expenditure	470.7	007.5	303.9	
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024	
Personal Services	0.0	0.0	0.0	
Employee Related Expenses	0.0	0.0	0.0	
Prof. And Outside Services	0.0	0.0	0.0	
Travel - In State	0.0	0.0	0.0	
Travel - Out of State	0.0	0.0	0.0	
Food Aid to Organizations and Individuals	0.0	0.0 0.0	0.0 0.0	
Aid to Organizations and Individuals Other Operating Expenses	0.0 0.0	0.0	0.0	
Equipment	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	
Debt Service	0.0	0.0	0.0	
Cost Allocation	0.0	0.0	0.0	
Transfers	0.0	0.0	0.0	
Expenditure Categories Total:	0.0	0.0	0.0	
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0	
Administrative Adjustments	0.0	0.0	0.0	
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0	
Appropriated 27th Pay Roll	0.0	0.0	0.0	
Legislative Fund Transfers IT Project Transfers	0.0 0.0	0.0 0.0	0.0 0.0	
Appropriated Expenditure Total:	0.0	0.0	0.0	
Apppropriated FTE:	0.0	0.0	0.0	
Non-Appropriated Expenditure	0.0	0.0	0.0	
Ton Appropriated Expenditure	Actual	Estimate	Estimate	
Expenditure Categories	FY 2022	FY 2023	FY 2024	
Personal Services	364.6	402.7	402.7	
Employee Related Expenses	126.5	153.0	153.0	
Prof. And Outside Services	28.1	28.1	28.1	
Travel - In State	1.5	1.5	1.5	
Travel - Out of State	0.0	0.0	0.0	
Food Aid to Organizations and Individuals	0.0 0.0	0.0 0.0	0.0 0.0	
Other Operating Expenses	53.6	53.6	53.6	
Equipment	1.5	1.5	1.5	
Capital Outlay	0.0	0.0	0.0	
Debt Service	0.0	0.0	0.0	
Cost Allocation	0.0	0.0	0.0	
Transfers	0.0	0.0	0.0	
Expenditure Categories Total:	575.8	640.4	640.4	
Cap Transfer due to Fund Balance	419.8	0.0	0.0	
Residual Equity Transfer	0.0	0.0	0.0	
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0	
Non Appropriated 27th Pay Roll Non-Appropriated Expenditure Total:	995.6	0.0 640.4	0.0 640.4	
Non-Appropriated Expenditure Total: Non-Apppropriated FTE:	995.6 7.2	7.2	7.2	
Fund Description	1.2	1.4	1.2	
and the second second				

Agency: **Department of Insurance Financial Institutions** ID2467 **Health Care Appeals Fund** Fund:

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	106.2	151.9	214.0
Revenue (From Revenue Schedule)	227.2	258.0	258.0
Total Available	333.4	409.9	472.0
Total Appropriated Disbursements	0.0	0.0	0.0
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Total Non-Appropriated Disbursements	181.5	195.9	195.9
Balance Forward to Next Year	151.9	214.0	276.1
Appropriated Expenditure			
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0 0.0	0.0 0.0	0.0 0.0
Other Operating Expenses Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	73.8	82.5	82.5
Employee Related Expenses	25.7	31.4	31.4
Prof. And Outside Services	76.6	76.6	76.6
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food Aid to Organizations and Individuals	0.0 0.0	0.0 0.0	0.0 0.0
Other Operating Expenses	5.2	5.2	5.2
Equipment	0.2	0.2	0.2
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	181.5	195.9	195.9
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	181.5	195.9	195.9
Non-Apppropriated FTE:	1.0	1.0	1.0
Fund Description			
			-

Agency: Department of Insurance Financial Institutions

Fund: ID2473 Financial Surveillance Fund

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Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024	
Balance Forward from Prior Year	154.6	438.4	400.0	
Revenue (From Revenue Schedule)	490.1	532.1	532.1	
Total Available	644.7	970.5	932.1	
Total Appropriated Disbursements	0.0	0.0	0.0	
Total Non-Appropriated Disbursements	206.3	570.5	570.5	
Balance Forward to Next Year	438.4	400.0	361.6	
Appropriated Expenditure	Actual	Estimate	Estimate	
Expenditure Categories	FY 2022	FY 2023	FY 2024	
Personal Services	0.0	0.0	0.0	
Employee Related Expenses	0.0	0.0	0.0	
Prof. And Outside Services	0.0	0.0	0.0	
Travel - In State	0.0	0.0	0.0	
Travel - Out of State	0.0	0.0	0.0	
Food	0.0	0.0	0.0	
Aid to Organizations and Individuals	0.0	0.0	0.0	
Other Operating Expenses	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	
Debt Service	0.0	0.0	0.0	
Cost Allocation	0.0	0.0	0.0	
Transfers	0.0	0.0	0.0	
Expenditure Categories Total:	0.0	0.0	0.0	
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0	
Administrative Adjustments	0.0	0.0	0.0	
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0	
Appropriated 27th Pay Roll	0.0	0.0	0.0	
Legislative Fund Transfers	0.0	0.0	0.0	
IT Project Transfers Appropriated Expenditure Total:	0.0	0.0	0.0	
	0.0	0.0	0.0	
Apppropriated FTE: Non-Appropriated Expenditure	0.0	0.0	0.0	
Non-Appropriated Expenditure	Actual	Estimate	Estimate	
Expenditure Categories	FY 2022	FY 2023	FY 2024	
Personal Services	138.6	405.3	405.3	
Employee Related Expenses	56.5	154.0	154.0	
Prof. And Outside Services	0.0	0.0	0.0	
Travel - In State	0.0	0.0	0.0	
Travel - Out of State	0.0	0.0	0.0	
Food	0.0	0.0	0.0	
Aid to Organizations and Individuals	0.0	0.0	0.0	
Other Operating Expenses	10.9	10.9	10.9	
Equipment	0.3	0.3	0.3	
Capital Outlay	0.0	0.0	0.0	
Debt Service	0.0	0.0	0.0	
Cost Allocation	0.0	0.0	0.0	
Transfers	0.0	0.0	0.0	
Expenditure Categories Total:	206.3	570.5	570.5	
Cap Transfer due to Fund Balance	0.0	0.0	0.0	
Residual Equity Transfer	0.0	0.0	0.0	
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0	
Non Appropriated 27th Pay Roll	0.0	0.0	0.0	
Non-Appropriated Expenditure Total:	206.3	570.5	570.5	
Non-Apppropriated FTE:	3.9	4.8	4.8	
Fund Description				

Agency: **Department of Insurance Financial Institutions** Fund:

ID2500 IGA and ISA Fund			
Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	0.7	0.7	0.7
Total Available	0.7	0.7	0.7
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.7	0.7	0.7
Appropriated Expenditure	0.7	017	017
7 Aprilation Exportation	Actual	Estimate	Estimate
Expenditure Categories	FY 2022	FY 2023	FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State Food	0.0 0.0	0.0 0.0	0.0 0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers IT Project Transfers	0.0 0.0	0.0 0.0	0.0 0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	0.0	0.0	0.0
Trom Appropriated Exponentials	Actual	Estimate	Estimate
Expenditure Categories	FY 2022	FY 2023	FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0 0.0	0.0
Aid to Organizations and Individuals Other Operating Expenses	0.0 0.0	0.0	0.0 0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0
Fund Description			

Agency: Department of Insurance Financial Institutions

Fund: ID2975 Title VI - Coronavirus Relief Fund

ID2975 Title VI - Coronavirus Relief Fund			
Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0
Appropriated Expenditure	0.0	0.0	0.0
Appropriated Experiditure	Actual	Estimate	Estimate
Expenditure Categories	FY 2022	FY 2023	FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses Equipment	0.0 0.0	0.0 0.0	0.0 0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	A - 4 1	Fatherste	Fatherste
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food Aid to Organizations and Individuals	0.0 0.0	0.0 0.0	0.0 0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Apppropriated FTE:	0.0	0.0	0.0
Fund Description			

Agency: **Department of Insurance Financial Institutions** Receivership Revolving Fund ID3023 Fund:

ID3023 Receivership Revolving Fund			
Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	884.1	882.9	881.7
Total Available	884.1	882.9	881.7
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	1.2	1.2	1.2
Balance Forward to Next Year	882.9	881.7	880.5
Appropriated Expenditure	002.13	00117	00015
Appropriated Experiance	Actual	Estimate	Estimate
Expenditure Categories	FY 2022	FY 2023	FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0 0.0	0.0 0.0	0.0 0.0
Other Operating Expenses Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure	Actual	Fatimata	Estimate
Expenditure Categories	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	1.2	1.2	1.2
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment Capital Outlay	0.0 0.0	0.0 0.0	0.0 0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	1.2	1.2	1.2
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	1.2	1.2	1.2
Non-Apppropriated FTE:	0.0	0.0	0.0
Fund Description			

Agency: **Department of Insurance Financial Institutions** ID3104 Insurance Receivership Liquidation Fund Fund:

	Actual	Estimate	Estimate
Cash Flow Summary	FY 2022	FY 2023	FY 2024
Balance Forward from Prior Year	108.3	449.7	475.4
Revenue (From Revenue Schedule)	459.4	162.7	162.7
Total Available	567.7	612.4	638.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	118.0	137.0	137.0
Balance Forward to Next Year	449.7	475.4	501.1
Appropriated Expenditure	11317	1,511	30111
Appropriated Experiences	Actual	Estimate	Estimate
Expenditure Categories	FY 2022	FY 2023	FY 2024
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay Debt Service	0.0 0.0	0.0	0.0 0.0
Cost Allocation	0.0	0.0 0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
•	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Apppropriated FTE:	0.0	0.0	0.0
Non-Appropriated Expenditure			
	Actual	Estimate	Estimate
Expenditure Categories	FY 2022	FY 2023	FY 2024
Personal Services	87.5	96.3	96.3
Employee Related Expenses	26.4	36.6	36.6
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	2.6	2.6	2.6
Equipment	1.5	1.5	1.5
Capital Outlay	0.0	0.0	0.0
Debt Service Cost Allocation	0.0	0.0	0.0
Transfers	0.0 0.0	0.0 0.0	0.0 0.0
Expenditure Categories Total:	118.0	137.0	137.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	118.0	137.0	137.0
Non-Apppropriated FTE:	1.0	1.0	1.0
Fund Description	1.0	1.0	1.0
Tana Description			

Department of Insurance Financial Institutions Agency: Fund:

Cash Flow Summary Actual FY 2022 Estimate FY 2024 Estimate FY 2024 Balance Forward from Prior Year 23,66.4.7 24,459.5 24,459.5 Revenue (From Revenue Schedule) 1,394.8 0.0 0.0 Total Available 24,459.5 24,459.5 24,459.5 Total Appropriated Disbursements 0.0 0.0 0.0 Balance Forward to Next Year 24,459.5 24,459.5 24,459.5 Appropriated Expenditure Actual FY 2022 FY 2022 24,459.5 Expenditure Categories Actual FY 2022 FY 2022 24,459.5 Personal Services 0.0 0.0 0.0 Personal Services 0.0 0.0 0.0 Prof. And Outside Services 0.0 0.0 0.0 Travel - Out of State 0.0 0.0 0.0 Food 0.0 0.0 0.0 Atto Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 0.0 0.0 0.0 Equipment 0.0 0.0 </th <th colspan="5">ID3727 Insurance Tax Premium Clearing Fund</th>	ID3727 Insurance Tax Premium Clearing Fund				
Revenue (From Revenue Schedule)	Cash Flow Summary				
Total Available	Balance Forward from Prior Year	23,064.7	24,459.5	24,459.5	
Total Appropriated Disbursements	Revenue (From Revenue Schedule)	1,394.8	0.0	0.0	
Total Appropriated Disbursements	Total Available	24.459.5	24.459.5	24.459.5	
Total Non-Appropriated Disbursements 0,0 0	Total Appropriated Disbursements	,	•	•	
Balance Forward to Next Year					
Expenditure Categories					
Expenditure Categories		24,439.3	24,459.5	24,433.3	
Personal Services					
Prof. And Outside Services 0.0 0.0 0.0 Travel - In State 0.0 0.0 0.0 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 0.0 0.0 0.0 Equipment 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Expenditure Categories Total: 0.0 0.0 0.0 Non-Lapsing Authority from Prior Years 0.0 0.0 0.0 Administrative Adjustments 0.0 0.0 0.0 Capital Projects (Land, Buildings,Improvements) 0.0 0.0 0.0 Appropriated Z7th Pay Roll 0.0 0.0 0.0 Legislative Fund Transfers 0.0 0.0 0.0 Appropriated Expenditure Total: 0.0		0.0	0.0	0.0	
Prof. And Outside Services 0.0 0.0 0.0 Travel - In State 0.0 0.0 0.0 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 0.0 0.0 0.0 Equipment 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Expenditure Categories Total: 0.0 0.0 0.0 Non-Lapsing Authority from Prior Years 0.0 0.0 0.0 Administrative Adjustments 0.0 0.0 0.0 Capital Projects (Land, Buildings,Improvements) 0.0 0.0 0.0 Appropriated Z7th Pay Roll 0.0 0.0 0.0 Legislative Fund Transfers 0.0 0.0 0.0 Appropriated Expenditure Total: 0.0	Employee Related Expenses	0.0		0.0	
Travel - Out of State 0.0 0.0 0.0 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 0.0 0.0 0.0 Equipment 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Mon-Lapsing Authority from Prior Years 0.0 0.0 0.0 Administrative Adjustments 0.0 0.0 0.0 Administrative Adjustments 0.0 0.0 0.0 Capital Projects (Land, Buildings,Improvements) 0.0 0.0 0.0 Appropriated 27th Pay Roll 0.0 0.0 0.0 Legislative Fund Transfers 0.0 0.0 0.0 Appropriated Expenditure Total: 0.0 0.0 0.0 Appropriated Expenditure Total: 0.0		0.0	0.0	0.0	
Food	Travel - In State	0.0	0.0	0.0	
Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 0.0 0.0 0.0 Equipment 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Non-Lapsing Authority from Prior Years 0.0 0.0 0.0 Administrative Adjustments 0.0 0.0 0.0 Capital Projects (Land, Buildings,Improvements) 0.0 0.0 0.0 Appropriated 27th Pay Roll 0.0 0.0 0.0 Legislative Fund Transfers 0.0 0.0 0.0 IT Project Transfers 0.0 0.0 0.0 Appropriated Expenditure Total: 0.0 0.0 0.0 Appropriated Expenditure Total: 0.0 0.0 0.0 Appropriated Expenditure Total: 0.0 0.0 0.0 Prosonal Services	Travel - Out of State	0.0	0.0	0.0	
Other Operating Expenses 0.0 0.0 0.0 Equipment 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Expenditure Categories Total: 0.0 0.0 0.0 Mon-Lapsing Authority from Prior Years 0.0 0.0 0.0 Administrative Adjustments 0.0 0.0 0.0 Capital Projects (Land, Buildings,Improvements) 0.0 0.0 0.0 Appropriated 27th Pay Roll 0.0 0.0 0.0 Legislative Fund Transfers 0.0 0.0 0.0 I'P Project Transfers 0.0 0.0 0.0 Appropriated Expenditure Total: 0.0 0.0 0.0 Appropriated Expenditure Total: 0.0 0.0 0.0 Personal Services 0.0 0.0 0.0 Expenditure Categories 0.0		0.0	0.0	0.0	
Equipment	3	0.0	0.0	0.0	
Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Expenditure Categories Total: 0.0 0.0 0.0 Non-Lapsing Authority from Prior Years 0.0 0.0 0.0 Administrative Adjustments 0.0 0.0 0.0 Capital Projects (Land, Buildings,Improvements) 0.0 0.0 0.0 Appropriated 27th Pay Roll 0.0 0.0 0.0 Legislative Fund Transfers 0.0 0.0 0.0 If Project Transfers 0.0 0.0 0.0 Appropriated Expenditure Total: 0.0 0.0 0.0 Appropriated Expenditure Total: 0.0 0.0 0.0 Appropriated Expenditure Actual Estimate Estimate Expenditure Categories PY 2022 FY 2023 FY 2024 Personal Services 0.0 0.0 0.0 Expenditur	·				
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Transfers 0.0 0.0 0.0 Expenditure Categories Total: 0.0 0.0 0.0 Non-Lapsing Authority from Prior Years 0.0 0.0 0.0 Administrative Adjustments 0.0 0.0 0.0 Capital Projects (Land, Buildings,Improvements) 0.0 0.0 0.0 Appropriated 27th Pay Roll 0.0 0.0 0.0 Legislative Fund Transfers 0.0 0.0 0.0 IT Project Transfers 0.0 0.0 0.0 Appropriated Expenditure Total: 0.0 0.0 0.0 Appropriated Expenditure Actual Estimate Estimate Expenditure Categories FY 2022 FY 2023 FY 2024 Personal Services PY 2022 FY 2023 FY 2024 Personal Services 0.0 0.0 0.0 Employee Related Expensess 0.0 0.0 0.0 Prof. And Outside Services 0.0 0.0 0.0 Travel - In State 0.0 0.0 0.0 <					
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Expenditure Categories FY 2022 FY 2023 FY 2024 Personal Services 0.0 0.0 0.0 Employee Related Expenses 0.0 0.0 0.0 Prof. And Outside Services 0.0 0.0 0.0 Travel - In State 0.0 0.0 0.0 Travel - Out of State 0.0 0.0 0.0 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 0.0 0.0 0.0 Equipment 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Expenditure Categories Total: 0.0 0.0 0.0 Cap Transfer due to Fund Balance 0.0 0.0 0.0 Residual Equity Transfer 0.0 0.0 0.0 </td <td></td> <td>0.0</td> <td>0.0</td> <td>0.0</td>		0.0	0.0	0.0	
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Travel - In State 0.0 0.0 0.0 Travel - Out of State 0.0 0.0 0.0 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 0.0 0.0 0.0 Equipment 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Expenditure Categories Total: 0.0 0.0 0.0 Cap Transfer due to Fund Balance 0.0 0.0 0.0 Residual Equity Transfer 0.0 0.0 0.0 Prior Commitments or Obligated Expenditures 0.0 0.0 0.0 Non Appropriated 27th Pay Roll 0.0 0.0 0.0 Non-Appropriated Expenditure Total: 0.0 0.0 0.0 Non-Appropriated FTE: 0.0 0.0 0.0	Employee Related Expenses	0.0	0.0	0.0	
Travel - Out of State 0.0 0.0 0.0 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 0.0 0.0 0.0 Equipment 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Expenditure Categories Total: 0.0 0.0 0.0 Cap Transfer due to Fund Balance 0.0 0.0 0.0 Residual Equity Transfer 0.0 0.0 0.0 Prior Commitments or Obligated Expenditures 0.0 0.0 0.0 Non Appropriated 27th Pay Roll 0.0 0.0 0.0 Non-Appropriated Expenditure Total: 0.0 0.0 0.0 Non-Apppropriated FTE: 0.0 0.0 0.0	Prof. And Outside Services	0.0	0.0	0.0	
Food 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 0.0 0.0 0.0 Equipment 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Expenditure Categories Total: 0.0 0.0 0.0 Cap Transfer due to Fund Balance 0.0 0.0 0.0 Residual Equity Transfer 0.0 0.0 0.0 Prior Commitments or Obligated Expenditures 0.0 0.0 0.0 Non Appropriated 27th Pay Roll 0.0 0.0 0.0 Non-Appropriated Expenditure Total: 0.0 0.0 0.0 Non-Appropriated FTE: 0.0 0.0 0.0		0.0			
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		5.0	0.0	0.0	

Funding Issues List

Agency: Department of Insurance Financial Institutions

FY 2024

Pric	ority Funding Issue Title	Total FTE	Total Amount	General Fund	Other Aprop. Funds	Non-App Funds	
1	FY 2023 SALARY INCREASE SLI	0.0	1,006.2	440.2	566.0		0.0
2	Sustaining Svc to Growing Ins & FS Sectors of AZ	13.0	1,201.9	249.9	952.0		0.0
3	ATA - Vertical Prosecution Grant Program	0.0	431.2	0.0	431.2		0.0
4	ATA AVTTF Increased Operating Expenses for Fuel	0.0	68.6	0.0	68.6		0.0
5	ATA - ACT Database Subscription	0.0	154.0	0.0	154.0		0.0
	Total:	13.0	2,861.9	690.1	2,171.8		0.0
	Decision Package Total:	13.0	2,861.9	690.1	2,171.8		0.0

Agency:	Department of Insurance Financial Institutions
Agency.	Department of insurance rmancial institutions

Issue: 1 FY 2023 SALARY INCREASE SLI

Program: Fund:	AA1000-A	Policy and Administration General Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$20.30 \$0.00
	Exp	penditure Categories	FY 2024		
	FTE	_	0.0		
	Dom	sonal Services	90.8		
		ployee Related Expenses	36.5		
		ototal Personal Services and ERE:	127.3		
		fessional & Outside Services	0.0		
		vel In-State	0.0		
	Trav	vel Out-of-State	0.0		
	Foo		0.0		
		to Organizations & Individuals	0.0		
		er Operating Expenditures	0.0		
		ipment ital Outlay	0.0 0.0		
		ntal Outlay ot Services	0.0		
		t Allocation	0.0		
		nsfers	0.0		
	Pro	gram / Fund Total:	127.3		
Program:		SLI Insurance Fraud Unit		Calculated ERE:	\$20.90
Fund:	AA1000-A	General Fund (Appropriated)		Uniform Allowance:	\$0.00
	Evr	penditure Categories	FY 2024		
	FTE	_	0.0		
	Pers	sonal Services	93.6		
	_		27.4		
	Emp	ployee Related Expenses	37.4		
	•	oloyee Related Expenses ototal Personal Services and ERE:	131.0		
	Sub Prof	stotal Personal Services and ERE: ressional & Outside Services	131.0 0.0		
	Sub Prot Trav	ototal Personal Services and ERE: fessional & Outside Services vel In-State	131.0 0.0 0.0		
	Sub Prof Tra Tra	ototal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State	131.0 0.0 0.0 0.0 0.0		
	Sub Prof Tra Tra Foo	ototal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d	131.0 0.0 0.0 0.0 0.0 0.0		
	Sub Prof Trav Trav Foo Aid	ototal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals	131.0 0.0 0.0 0.0 0.0 0.0 0.0		
	Sub Prof Trav Trav Foo Aid Oth	Atotal Personal Services and ERE: Fessional & Outside Services Avel In-State Avel Out-of-State d to Organizations & Individuals er Operating Expenditures	131.0 0.0 0.0 0.0 0.0 0.0		
	Sub Prof Trav Trav Foo Aid Oth Equ	ototal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals	131.0 0.0 0.0 0.0 0.0 0.0 0.0		
	Sub Prof Trav Trav Foo Aid Oth Equ Cap	Atotal Personal Services and ERE: fessional & Outside Services Avel In-State Avel Out-of-State Ato Organizations & Individuals Average of the	131.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos	Atotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay vt Services t Allocation	131.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos	retotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay vet Services t Allocation ensfers	131.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos	retotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay vet Services t Allocation ensfers egram / Fund Total:	131.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
_	Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos	retotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay vet Services t Allocation ensfers	131.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Calculated ERE: Uniform Allowance:	\$9.90 \$0.00
Program: Fund:	Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trar Pro	Atotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay vet Services t Allocation ensfers egram / Fund Total: Solvency Oversight General Fund (Appropriated)	131.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		•
_	Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trar Pro	Atotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay vet Services t Allocation insfers regram / Fund Total: Solvency Oversight General Fund (Appropriated)	131.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
_	Sub Prof Tra Foo Aid Oth Equ Cap Deb Cos Trai Pro AA1000-A	restotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay it Services t Allocation insfers igram / Fund Total: Solvency Oversight General Fund (Appropriated)	131.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		•
_	Subsequence of the second seco	Atotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay to Services to Allocation ensfers egram / Fund Total: Solvency Oversight General Fund (Appropriated) penditure Categories in Sonal Services	131.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		•
_	Subsequence of the second seco	restotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay it Services t Allocation insfers igram / Fund Total: Solvency Oversight General Fund (Appropriated)	131.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		

			Funding Is	ssue Detail		
gency:		Departr	nent of Insurance Financial Institutions			
sue:	1	FY 2023	SALARY INCREASE SLI			
		Trav	vel In-State	0.0		
			vel Out-of-State	0.0		
		Food		0.0		
			to Organizations & Individuals	0.0		
			er Operating Expenditures	0.0		
			ipment	0.0		
			ital Outlay t Services	0.0 0.0		
			: Allocation	0.0		
			nsfers	0.0		
			gram / Fund Total:	61.9		
Program	:		Consumer Protection	01.5	Calculated ERE:	\$15.60
Fund:		1000-A	General Fund (Appropriated)		Uniform Allowance:	\$0.00
-		- Free	anditure Catagories	FY 2024		
		FTE	enditure Categories	0.0		
		Doro	conal Consisce	60.7		
			onal Services oloyee Related Expenses	69.7 27.9		
			total Personal Services and ERE:	97.6		
			essional & Outside Services vel In-State	0.0 0.0		
			vel Out-of-State	0.0		
		Food		0.0		
			to Organizations & Individuals	0.0		
			er Operating Expenditures	0.0		
			ipment	0.0		
			ital Outlay	0.0		
		Deb	t Services	0.0		
		Cost	Allocation	0.0		
			nsfers	0.0		
		Pro	gram / Fund Total:	97.6		
Program Fund:		1000-A	Licensing General Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$3.60 \$0.00
			Constant and (Appropriation)			,,,,,
		-	enditure Categories	FY 2024		
		FTE		0.0		
			onal Services	16.0		
			ployee Related Expenses	6.4		
			total Personal Services and ERE:	22.4		
			essional & Outside Services	0.0		
			vel In-State	0.0		
			vel Out-of-State	0.0		
		Food Aid	a to Organizations & Individuals	0.0 0.0		
			er Operating Expenditures	0.0		
			ipment	0.0		
			ital Outlay	0.0		
			t Services	0.0		
			Allocation	0.0		
			nsfers	0.0		
		Pro	gram / Fund Total:	22.4		

ncy:	Departi	ment of Insurance Financial Institutions			
ie: 1	FY 202:	3 SALARY INCREASE SLI			
Program: Fund:	ID1998-A	Policy and Administration Financial Services Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$11.20 \$0.00
	Evr	penditure Categories	FY 2024		
	FTE	_	0.0		
	Pers	sonal Services	50.3		
	Emp	ployee Related Expenses	20.1		
	Sub	total Personal Services and ERE:	70.4		
	Prof	fessional & Outside Services	0.0		
	Tra	vel In-State	0.0		
	Tra	vel Out-of-State	0.0		
	Foo	d	0.0		
	Aid	to Organizations & Individuals	0.0		
		er Operating Expenditures	0.0		
		ipment	0.0		
		ital Outlay	0.0		
		ot Services	0.0		
		t Allocation	0.0		
	Trai	nsfers	0.0		
	Pro	gram / Fund Total:	70.4		
Program:		Solvency Oversight		Calculated ERE:	\$41.60
Fund:	ID1998-A	Financial Services Fund (Appropriated)		Uniform Allowance:	\$0.00
	Evr	penditure Categories	FY 2024		
			1 1 202 1		
	FTE		0.0		
	FTE		-		
	FTE	sonal Services	0.0		
	FTE Pers Emp	•	0.0 186.1 74.4		
	Pers Emp Sub	sonal Services ployee Related Expenses ptotal Personal Services and ERE:	0.0 186.1 74.4 260.5		
	Pers Emp Sub Prof	sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services	0.0 186.1 74.4 260.5 0.0		
	Pers Emp Sub Prof Trav	sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State	0.0 186.1 74.4 260.5 0.0 0.0		
	Pers Emp Sub Prof Trav	sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State	0.0 186.1 74.4 260.5 0.0 0.0 0.0		
	Pers Emp Sub Prof Trav Trav Foo	sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State	0.0 186.1 74.4 260.5 0.0 0.0		
	Pers Emp Sub Prof Trav Trav Foo Aid	sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d	0.0 186.1 74.4 260.5 0.0 0.0 0.0 0.0		
	Pers Emp Sub Prof Trav Foo Aid Oth Equ	sonal Services ployee Related Expenses ployee Related	0.0 186.1 74.4 260.5 0.0 0.0 0.0 0.0 0.0		
	Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap	sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay	0.0 186.1 74.4 260.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap	sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay of Services	0.0 186.1 74.4 260.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb	sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay of Services t Allocation	0.0 186.1 74.4 260.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trai	sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay bt Services t Allocation insfers	0.0 186.1 74.4 260.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
	Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trai	sonal Services ployee Related Expenses ployee And ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals to Organizations & Individuals ter Operating Expenditures ipment ital Outlay to Services to Allocation tensfers to Servand Fund Total:	0.0 186.1 74.4 260.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
Program:	Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trai	sonal Services ployee Related Expenses ptotal Personal Services and ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals er Operating Expenditures ipment ital Outlay bt Services t Allocation insfers	0.0 186.1 74.4 260.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Calculated ERE:	\$3.4
Program: Fund:	Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trai	sonal Services ployee Related Expenses ployee And ERE: fessional & Outside Services vel In-State vel Out-of-State d to Organizations & Individuals to Organizations & Individuals ter Operating Expenditures ipment ital Outlay to Services to Allocation tensfers to Servand Fund Total:	0.0 186.1 74.4 260.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Calculated ERE: Uniform Allowance:	
_	Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trai Pro	sonal Services ployee Related Expenses ployee Related	0.0 186.1 74.4 260.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
_	Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trac Pro	sonal Services ployee Related Expenses ployee Related	0.0 186.1 74.4 260.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
_	Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trai Pro ID1998-A Exp FTE	sonal Services ployee Related Expenses ployee Related	0.0 186.1 74.4 260.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
_	Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trai Pro ID1998-A Exp FTE	sonal Services ployee Related Expenses ployee Related	0.0 186.1 74.4 260.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
_	Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trai Pro ID1998-A Exp FTE Pers Emp	sonal Services ployee Related Expenses ployee Related	0.0 186.1 74.4 260.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
_	Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trai Pro ID1998-A Exp FTE Pers Emp Sub	sonal Services ployee Related Expenses	0.0 186.1 74.4 260.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0		\$3.40 \$0.00
_	Pers Emp Sub Prof Trav Foo Aid Oth Equ Cap Deb Cos Trai Pro ID1998-A Exp FTE Pers Emp Sub Prof	sonal Services ployee Related Expenses ployee In-State d d to Organizations & Individuals der Operating Expenditures dital Outlay der Services der Allocation der Protection financial Services Fund (Appropriated) Denditure Categories description ployee Related Expenses detotal Personal Services and ERE:	0.0 186.1 74.4 260.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0		

		Funding iss	ue Detail		
ency:	Depart	ment of Insurance Financial Institutions			
ue: 1	FY 202	3 SALARY INCREASE SLI			
	Foo	od	0.0		
	Aid	to Organizations & Individuals	0.0		
		ner Operating Expenditures	0.0		
		uipment	0.0		
		pital Outlay	0.0		
		ot Services	0.0		
	Cos	st Allocation	0.0		
	Tra	nsfers	0.0		
	Pro	ogram / Fund Total:	21.3		
Program:		Licensing		Calculated ERE:	\$13.30
Fund:	ID1998-A	Financial Services Fund (Appropriated)		Uniform Allowance:	\$0.00
	Ex	penditure Categories	FY 2024		
	FTI	_	0.0		
		_	0.0		
	Don	sonal Services	59.6		
		ployee Related Expenses	23.9		
		ototal Personal Services and ERE:			
			83.5		
		fessional & Outside Services	0.0		
		vel In-State	0.0		
		vel Out-of-State	0.0		
	Foo		0.0		
		to Organizations & Individuals	0.0		
		ner Operating Expenditures	0.0		
		uipment	0.0		
		oital Outlay	0.0		
		ot Services	0.0		
		st Allocation	0.0		
	Tra	nsfers	0.0		
	Pro	ogram / Fund Total:	83.5		
Program:	IDanco A	Policy and Administration	nto.d\	Calculated ERE:	\$3.90 \$0.00
Fund:	ID2060-A	Automobile Theft Authority Fund (Appropria	ated)	Uniform Allowance:	\$0.00
	Ex	penditure Categories	FY 2024		
	FTI	=	0.0		
		sonal Services	17.3		
	Em	ployee Related Expenses	3.9		
	Sul	ototal Personal Services and ERE:	21.2		
	Pro	fessional & Outside Services	0.0		
	Tra	vel In-State	0.0		
	Tra	vel Out-of-State	0.0		
	Foo	od	0.0		
	Aid	to Organizations & Individuals	0.0		
		ner Operating Expenditures	0.0		
		ipment	0.0		
		Dital Outlay	0.0		
		ot Services	0.0		
		st Allocation	0.0		
		nsfers	0.0		
	Pro	ogram / Fund Total:	21.2		

ue: 1	FY 2023 SALARY INCREASE SLI			
Program: Fund:	SLI ATA Vehicle Theft Task Force ID2060-A Automobile Theft Authority Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$0.00 \$0.00
	Expenditure Categories	FY 2024		
	FTE	0.0		
	Personal Services	0.0		
	Employee Related Expenses	0.0		
	Subtotal Personal Services and ERE:	0.0		
	Professional & Outside Services	0.0		
	Travel In-State	0.0		
	Travel Out-of-State	0.0		
	Food	0.0		
	Aid to Organizations & Individuals	0.0		
	Other Operating Expenditures	0.0		
	Equipment	0.0		
	Capital Outlay	0.0		
	Debt Services	0.0		
	Cost Allocation	0.0		
	Transfers	109.1		
	Program / Fund Total:	109.1		

Program: Fund:	ID1998-A	Solvency Oversight Financial Services Fund (Appropriated))	Calculated ERE: Uniform Allowance:	\$254.10 \$0.00
	Ex	penditure Categories	FY 2024		
	FT	Ē	10.0		
	Per	rsonal Services	697.9		
	Em	ployee Related Expenses	254.1		
	Sul	ototal Personal Services and ERE:	952.0		
	Pro	fessional & Outside Services	0.0		
	Tra	vel In-State	0.0		
	Tra	vel Out-of-State	0.0		
	Foo	od	0.0		
	Aid	to Organizations & Individuals	0.0		
	Oth	Other Operating Expenditures 0.0	0.0		
	Equ	uipment	0.0		
		pital Outlay	0.0		
		ot Services	0.0		
		st Allocation	0.0		
	Tra	nsfers	0.0		
	Pro	ogram / Fund Total:	952.0		
Program:		Policy and Administration		Calculated ERE:	\$22.10
Fund:	AA1000-A	General Fund (Appropriated)		Uniform Allowance:	\$0.00
	Ex	penditure Categories	FY 2024		
	FT		1.0		
	Per	rsonal Services	55.2		
	Em	ployee Related Expenses	22.1		
Printed:	9/6/2022 4:12	2:36 PM	All dollars are presented in thou	sands (not FTE). Page 51	of 226

gency:	Department of Insurance Financial Institutions			
ssue: 2	Sustaining Svc to Growing Ins & FS Sectors of AZ			
	Subtotal Personal Services and ERE:	77.3		
	Professional & Outside Services	0.0		
	Travel In-State	0.0		
	Travel Out-of-State	0.0		
	Food	0.0		
	Aid to Organizations & Individuals	0.0		
	Other Operating Expenditures	0.0		
	Equipment	0.0		
	Capital Outlay	0.0		
	Debt Services	0.0		
	Cost Allocation	0.0		
	Transfers	0.0		
	Program / Fund Total:	77.3		
D				
Program:	Consumer Protection		Calculated ERE:	\$47.60
_	Consumer Protection AA1000-A General Fund (Appropriated)		Calculated ERE: Uniform Allowance:	\$47.60 \$0.00
_	AA1000-A General Fund (Appropriated)	FY 2024		
_		FY 2024 2.0		
_	AA1000-A General Fund (Appropriated) Expenditure Categories FTE	2.0		
_	AA1000-A General Fund (Appropriated) Expenditure Categories FTE Personal Services	2.0 125.0		
_	AA1000-A General Fund (Appropriated) Expenditure Categories FTE Personal Services Employee Related Expenses	2.0 125.0 47.6		
_	AA1000-A General Fund (Appropriated) Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE:	2.0 125.0 47.6 172.6		
_	AA1000-A General Fund (Appropriated) Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services	2.0 125.0 47.6 172.6 0.0		
_	Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State	2.0 125.0 47.6 172.6 0.0 0.0		
_	Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State	2.0 125.0 47.6 172.6 0.0 0.0 0.0		
_	Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food	2.0 125.0 47.6 172.6 0.0 0.0 0.0 0.0		
_	Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals	2.0 125.0 47.6 172.6 0.0 0.0 0.0 0.0 0.0		
_	Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures	2.0 125.0 47.6 172.6 0.0 0.0 0.0 0.0 0.0 0.0		
_	Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment	2.0 125.0 47.6 172.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
_	Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay	2.0 125.0 47.6 172.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
_	Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services	2.0 125.0 47.6 172.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
_	Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services Cost Allocation	2.0 125.0 47.6 172.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
_	Expenditure Categories FTE Personal Services Employee Related Expenses Subtotal Personal Services and ERE: Professional & Outside Services Travel In-State Travel Out-of-State Food Aid to Organizations & Individuals Other Operating Expenditures Equipment Capital Outlay Debt Services	2.0 125.0 47.6 172.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		

Program:		SLI Local Grants	Calculated ERE:	\$0.00
Fund:	ID2060-A	Automobile Theft Authority Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2024
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	431.2
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0

Agency:		Department of Insurance Financial Institutions		
Issue:	3	ATA - Vertical Prosecution Grant Program		
-		Debt Services	0.0	
		Cost Allocation	0.0	
		Transfers	0.0	-
		Program / Fund Total:	431.2	
Issue:	4	ATA AVTTF Increased Operating Expenses for Fuel		

Program: Fund:	ID2060-A	SLI ATA Vehicle Theft Task Force Automobile Theft Authority Fund (Appropriate	ed)	Calculated ERE: Uniform Allowance:	\$0.00 \$0.00
	Ex	xpenditure Categories	FY 2024		
	FTE		0.0		
	Per	ersonal Services	0.0		
	Em	nployee Related Expenses	0.0		
	Su!	ubtotal Personal Services and ERE:	0.0		
	Prc	ofessional & Outside Services	0.0		
	Tra	avel In-State	0.0		
	Tra	avel Out-of-State	0.0		
	Foo	od	0.0		
		d to Organizations & Individuals	0.0		
		ther Operating Expenditures	68.6		
		quipment	0.0		
		apital Outlay	0.0		
		ebt Services	0.0		
		ost Allocation	0.0		
	Tra	ansfers	0.0		
	Pre	rogram / Fund Total:	68.6		

Program: Fund:	ID2060-A	SLI ATA Vehicle Theft Task Force Automobile Theft Authority Fund (Appropri	ated)	Calculated ERE: Uniform Allowance:	\$0.00 \$0.00
	Exp	penditure Categories	FY 2024		
	FTE	Ē	0.0		
	Pers	sonal Services	0.0		
	Emp	ployee Related Expenses	0.0		
	Sub	ototal Personal Services and ERE:	0.0		
	Prof	fessional & Outside Services	0.0		
	Tra	vel In-State	0.0		
	Tra	vel Out-of-State	0.0		
	Foo	d	0.0		
	Aid	to Organizations & Individuals	0.0		
	Oth	er Operating Expenditures	0.0		
	Equ	iipment	154.0		
	Cap	ital Outlay	0.0		
	Deb	ot Services	0.0		
	Cos	t Allocation	0.0		
	Tra	nsfers	0.0		

154.0

Program / Fund Total:

Funding Request #2

FUND 1000 (GENERAL FUND)

FUND 1998 (FINANCIAL SERVICES)

SUSTAINING SERVICE TO GROWING INSURANCE & FINANCIAL SERVICES SECTORS IN ARIZONA

Cost

 General Fund (1000)
 \$ 250,000

 Financial Services Fund (1998)
 \$ 951,947

 Total
 \$ 1,201,947

Background

In the last several years, the Arizona story is one of significant growth and prosperity. Although this can be seen in numerous industry areas across the broader economy, it is demonstrably true for the insurance and financial institutions sectors. Since 2019, the Department of Insurance & Financial Institutions (DIFI) has seen:

- A 4% increase in the total number of insurance companies (domestic, foreign, and alien) writing premium in Arizona (from 1,550 to 1,609).
- A 13.2% increase in the amount of insurance premium written in Arizona (\$5.5 billion increase).
- A 19% increase in the number of insurers domiciled in Arizona (108 to 133).
- A 20% increase in the number of captive insurers created in Arizona (128 to 159).
- Three new state chartered banks (after over a decade of no new state charters).
- Three new trust companies licensed or expected to be licensed.
- A federal credit union with several billion in assets switching from a federal charter to an Arizona charter.
- A 35% increase in money transmitter licensees (134 to 205).
- A 35% increase in mortgage-related licensees (1,186 to 1,831).
- Just under 10,000 new mortgage loan originators licensed.
 (all percentages approximate)

These figures are a tremendous testament to Arizona's success and continued position as an attractive, growing marketplace. And DIFI has thus far absorbed these significant increases in licensed stakeholders with only limited, targeted resource infusions in the last several state budgets.

To maintain the exceptional level of service and responsiveness DIFI provides industry stakeholders, DIFI needs some additional investment. Increased levels of staffing are necessary to maintain service levels for increased numbers of industry stakeholders as well as compensate for a loss of institutional knowledge as experienced staff retire. Increased numbers in stakeholders result in corresponding increases in the number of examinations that must be performed, filings that must be reviewed, and consumer inquiries that are directed to DIFI. Notwithstanding the DIFI team's success as a lean agency, several risks in the years ahead warrant further investment now. This investment can be made primarily via DIFI-dedicated funds over which DIFI has control but require appropriation and would not require significant additional funding out of the state General Fund.

Risk 1 - Insurance and Financial Institutions Accreditations

One of the significant ways the state-based regulatory systems for insurance and non-depository financial services in the United States have enabled stability and regulatory efficiency is through accreditation programs developed respectively by the National Association of Insurance Commissioners (NAIC) and the Conference of State Bank Supervisors (CSBS). These accreditation programs evaluate the experience, size, and effectiveness of state regulatory agencies, as well as assist in promoting consistent rules and examination procedures across the states. This creates significant regulatory efficiencies for companies in dealing with examination procedures. On the insurance side especially, the states' shared commitment to the program has enabled, effectively, a passporting regime that allows insurance companies to quickly and easily become authorized and write insurance premiums in any jurisdiction across the country. Simply stated, being accredited means a company can trust that the accredited regulator is trusted throughout the country to perform examinations, which allows regulators in other jurisdictions to accept the results of those examinations without having to perform them repeatedly.

Losing or failing to obtain accreditation would be a significant blow to Arizona's reputation as a good place to live, work, and play. The most practical consequence would be that any domestic insurer or financial services provider in an accredited industry could expect to be subject to multiple examinations in other states, in addition to the examination DIFI performs, that otherwise likely would not occur if DIFI was accredited. A reasonable consequence of this added compliance cost would be that some companies would leave the Arizona market or redomesticate in other jurisdictions to regain the efficiencies available to companies domiciled in accredited jurisdictions.

DIFI's next financial services accreditation review takes place in calendar year 2023 and the next insurance accreditation review takes place in calendar year 2024. On the insurance side in particular, DIFI has been fortunate to have a senior leadership with decades of experience that has enabled a particularly lean yet still effective team to maintain accreditation. However, an identified risk in the most recent review both for insurance (in 2019) and the financial enterprises teams (in 2018) was that the DIFI team was too lean for the number of Arizona licensees and domestic insurers that need to be examined in accordance with state law and the accreditation-recommended schedules. However, this risk ultimately was mitigated by the experience DIFI senior leadership had at the time (and fortunately continues to currently possess). However, with the sheer number of new Arizona licensees, these teams need more resources, not just to handle higher volumes but also to mitigate any retirements in senior leadership that could be coming.

DIFI estimates the following number of FTEs will be needed to mitigate the risk to maintaining accreditation as outlined above (calculations are salary plus 38% ERE):

Six FTEs for the Insurance Financial Affairs Division (total \$618,276):

- Chief Financial Analyst (\$158,700)
- Program Administrator (\$119,542)
- Financial Analyst 3 (\$103,226)
- 3 Financial Analyst 1 (\$236,808)

Four FTEs for the Financial Enterprises Division (total \$355,212)

- Two Senior Examiners (one for mortgage related licenses, one for money transmission and other license types) (\$197,340)
- Two Entry Examiners (one for mortgage related licenses, one for money transmission and other license types) (\$157,872)

Risk 2 - Significant increases in workload volume resulting in service quality and timeliness reductions

In addition to the pressing analysis and examinations DIFI must perform to maintain accreditation and service a growing marketplace, the significant increases in numbers of licensees also strains other services state law requires the Department to provide. In particular, insurance filing reviews and consumer inquiries and complaints have increased at significant levels as would be expected from the number of new insurance and financial services companies doing business in Arizona. Taxes collected from insurance premiums also have risen dramatically in the last several years. Providing additional resources to these DIFI teams would ensure that DIFI can continue to provide the level of service the public expects even with a significantly higher number of active industry stakeholders.

One FTE for the Product Filing and Compliance Division

• One Senior Insurance Analyst (\$91,080)

One FTE for the Consumer Affairs Team

One Insurance Analyst (\$73,623)

One FTE for the Administrative Services Division

• Revenue Auditor 3 (\$63,756)

Options Considered

Option 1 - No Change

No change would maintain DIFI staffing at current levels and provide no flexibility to address increased workloads and ensure solvency analysis and examinations continue to be performed in a timely and thorough manner.

Option 2 - Increase Funding Available to DIFI

Increased funding will provide DIFI will the flexibility to increase employee pay or staffing as necessary to address the risks outlined in this request. DIFI's requested amount will allow the agency to ensure its pay scales are competitive to attract outstanding candidates and add additional staff as may be necessary to maintain efficient service that currently is exceptional due in large part to highly experienced and qualified staff.

Why is the recommended option the best option?

To maintain the level of efficiency and service necessary to provide certainty to the increased number of industry stakeholders in Arizona, as well as address the risks posed by failing to maintain accreditation, DIFI needs some flexibility within its budget to increase staffing levels in certain areas. When and to what extent staffing increases are necessary may depend on the timing of retirements for current senior-level staff. However, this request assumes a worst-case scenario in which senior staff retire before accreditation reviews are complete. Providing DIFI with the flexibility to address these issues will prevent employee burnout and ensure the high levels of performance currently enjoyed are maintained notwithstanding the growing number of licensees that require service from the agency.

Strategic Initiatives Affected

A resource infusion would affect every pillar of DIFI's strategic plan and set up the agency to maintain the stakeholder gains experienced in Arizona over the last several years. It would improve the agency's ability to modernize and streamline its organization, it would ensure industry stakeholders continue to receive the responsiveness and review of submitted materials they have come to expect from DIFI, and it would continue to facilitate the significant growth of the insurance and financial services industries in Arizona.

Performance Measures that will be used to evaluate the outcome

DIFI's scorecard metrics related to timeliness of regulatory reviews/examinations and recruitment/retention would be the primary indicators of evaluating the continued effectiveness of how DIFI deploys its resources.

Funding Request #3

FUND 2060 (AUTO THEFT AUTHORITY - VERTICAL PROSECUTION GRANT PROGRAM)

Cost

Automobile Theft Authority Fund (2060) \$ 431,151

Total \$ 431,151

Background

Arizona's growth over the last several years is due to its strong commitment to law and order in addition to creating a vibrant economic environment. DIFI's Vertical Prosecution program through the Automobile Theft Authority contributes to this commitment as the ATA's second largest grant program after the Vehicle Theft Task Force (VTTF). The grant program primarily funds personnel; eight prosecutors from six counties as well as three administrative staff positions, all of which are dedicated to prosecuting vehicle theft crimes. For the last three fiscal years, the Vertical Prosecution program has funded an average of 84.1% of grant requests received. Because the ATA has not been able to fund 100% of requests, participating county agencies have scaled back resources dedicated to vehicle theft prosecutions or made up funding gaps from county resources. DIFI asked participating county agencies to provide the full cost of existing and needed personnel. Two counties, Pima and Pinal, have each requested to add one prosecutor to handle the volume of auto theft prosecutions.

	FY23 Award	FY24 Request
La Paz	\$119,714	\$139,393
Maricopa	\$235,751	\$291,399
Mohave	\$109,566	\$151,456
Pima	\$216,056	\$358,832
Pinal	\$169,060	\$340,218
Santa Cruz	\$ 80,795	\$ 80,795
Total	\$930,942	\$1,362,093

Accordingly, the appropriation increase needed to fully fund the Vertical Prosecution program is \$431,151. If included in the budget, this would be a permanent annual increase to DIFI's appropriation from the ATA fund.

Options Considered

• Option 1 - No Change

No change would mean participating county agencies must scale back resources dedicated to the program or make up funding from county resources. This option would also exclude two newly requested prosecutor positions and fund only a percentage of current staff at each of the six participating county agencies. This option would not address increases in stolen vehicle prosecution case load experienced by Pima County (+187%) and Pinal County (+64%).

- Option 2 Fully fund the Vertical Prosecution Program as currently staffed
 This option would provide financial relief to participating agencies by fully funding their personnel costs.
 It would not, however, address two prosecutor offices' ability to process dramatic increases in case load experienced in the counties of Pima and Pinal.
- Option 3 Fund the Vertical Prosecution Program as requested by agencies For the reasons stated below, this is DIFI's preferred option.

Why is the Recommended Option the Best Option?

Funds for this request are currently available, subject to appropriation. Investment in the Vertical Prosecution program supports the enforcement efforts of the VTTF and local law enforcement agencies. Vehicle theft affects

any Arizonan who is victimized by having a vehicle stolen and all Arizonans who purchase vehicle insurance. Everyone with vehicle insurance pays higher insurance premiums as a result of losses sustained in paying claims for stolen vehicles and vehicle break-in damage. The Automobile Theft Authority's funding of the Vertical Prosecution program for the past 21 years has kept incarcerated vehicle thieves off the street longer and unable to steal cars; thereby reducing the number of victims and lowering the number of insurance claims.

Strategic Initiatives Affected

This request aligns with the legislative intent of the enabling statute of the Automobile Theft Authority, A.R.S.§41-3451, which states in part:

- G. The automobile theft authority shall allocate monies in the fund to public agencies for the purpose of establishing, maintaining and supporting programs that are designed to prevent motor vehicle theft, including:
- 1. Financial support to law enforcement and prosecution agencies for programs that are designed to increase the effectiveness of motor vehicle theft prosecution.

Performance Measures That Will Be Used To Evaluate The Outcome

As a requirement of ATA grant awards, participating Vertical Prosecution agencies report quarterly to the ATA on metrics designed to show the on-going results and effectiveness of the program. Felony convictions, average length of sentence, amount of court ordered restitution and number of auto theft cases handled by a vertical prosecutor are metrics used to evaluate program outcomes.

Funding Request #4

FUND 2060 (AUTO THEFT AUTHORITY – ARIZONA VEHICLE THEFT TASK FORCE INCREASED OPERATING EXPENSES FOR FUEL)

Cost

Automobile Theft Authority Fund (2060) \$ 68,580 **Total** \$ 68,580

Background

One significant expenditure for the VTTF is the cost of fueling its fleet of approximately 36 vehicles. In January and February 2022, the VTTF incurred a monthly cost for fuel averaging \$14,025. World events have caused a sharp increase in fuel prices and, by way of comparison, the VTTF spent an average of \$19,740 for the months of May and June 2022. The difference in these two-month average comparisons is \$5,715. All indications point to a protracted period of elevated fuel prices, and even with conservation efforts, fuel is a necessary operational expense for the VTTF. This request seeks an increase in DIFI's additional funds to cover the increased expenses related to fuel for VTTF vehicles.

Options Considered

• Option 1 - Do Nothing

Doing nothing will cause the VTTF to necessarily dedicate more funding to pay increased fuel prices. This funding will come at the expense of other fund categories within the task force. VTTF leadership will make these funding decisions based on their discretion and the diversion of funding to pay increased fuel costs will certainly impact the VTTF ability to fund other operating expenses.

• Option 2 - Increase the VTTF Appropriation by \$68,580 to Cover Increases to Fuel Costs For the reasons stated below, this is DIFI's preferred option.

Why is the recommended option the best option?

The VTTF is funded entirely from the Automobile Theft Fund of the ATA. As the VTTF is essentially a separately funded unit within the Arizona DPS, fuel costs come directly from the ATA grant award. All fuel cost increases are paid by the VTTF grant award and must be covered at the expense of other needs within the unit. Normal fluctuations in fuel prices are generally absorbed by operational decision-making by VTTF leadership; however, in the present situation of a 41% increase in fuel costs, an increase in appropriation is the best way to cover the cost without diverting resources away from other operating expenditures.

Strategic Initiatives Affected

The ATA exists to combat auto theft by awarding grant dollars in the categories of Vehicle Theft Task Force and Local Grants, that include: law enforcement, public outreach and training. Grant dollars dedicated to the VTTF enable detectives to investigate incidents of vehicle theft, make arrests, and assist other agencies. When resources are diverted from one expense category to cover deficits in another, service delivery will be negatively affected. Deficits in appropriation are often covered by holding positions vacant or reducing service in another area. Either of these consequences will likely result in decreased personnel or service that will be demonstrated in fewer stolen vehicles recovered and fewer suspects arrested.

Performance Measures That Will Be Used To Evaluate The Outcome

Appropriating funds to this budget issue will maintain service delivery at its current level, with no decrease evident based on a diversion of resources. Number of AZ VTTF FTE positions funded by the ATA, stolen vehicles recovered, value of recovered property, felony arrests made, number of chop shops investigated, number of

insurance fraud investigations by the VTTF, and the number of trainings and investigative support provided by the VTTF are listed metrics used to evaluate program outcomes.

Funding Request #5

FUND 2060 (AUTO THEFT AUTHORITY – ACT DATABASE SUBSCRIPTION)

Cost

Automobile Theft Authority Fund (2060) \$ 154,060 **Total** \$ 154,060

Background

Law enforcement in Arizona suffers from an information deficiency concerning vehicle thefts and recoveries. Arizona has no ability to compile this information unless it is collected through each individual state, county, or municipal agency; which would be impractical and inefficient. In FY21, the ATA partnered with the Arizona Department of Public Safety (AZDPS) to capture the stolen vehicle data entered into the Arizona Crime Information Center (ACIC) computer system. This project's intent is to export the data from ACIC and send it to a database originally created by the State of Colorado for the same purpose. Ultimately, the goal is to have a regional database capable of compiling Arizona's data for in-state use and sharing it with regional law enforcement partners. Phase 1 and 2 of this three-phase technology project were completed in FY22. The third and final phase of the project is an annual subscription for the database. Indeed, the utility of the database already is proving effective, with VTTF Detectives recently using information from the database to track a stolen vehicle to a motel in Mesa where they arrested two suspects on outstanding warrants and recovered a stolen firearm, drugs, and fraudulent documents.

The subscription cost quote was provided by Planet Technologies, a state contract vendor. Planet Technologies quoted five years with a graduated increase totaling 12.5% over the term. The year two quote was \$123,600 plus an optional \$20,000 for system enhancements. A separate, annual maintenance charge of \$10,460 (subject to a 5% escalation each year) is required by AZDPS' system vendor, Computer Products of Illinois.

The recurring funding increase needed to fully fund the Year 2 subscription to the ACT database is **\$154,060**. This amount would be added as a permanent increase to the VTTF annual line item that is part of DIFI's ATA Fund appropriation.

Options Considered

• Option 1 - Do Nothing

Doing nothing would keep Arizona law enforcement in a position of having limited timely, actionable data to aid in stolen vehicle investigations. Arizona also would have no efficient way of compiling timely, meaningful data to create reports, alert agencies, or determine the scope of the problem of motor vehicle theft, including particular areas of the state where the problem is greatest.

- Option 2 Fund Year 2 Costs Using the Same Method as Year 1
 - Year 1 subscription costs, offered at a reduced cost by the vendor in an effort to demonstrate the proof of concept for the database, were funded through a combination of one-time ATA and task force funding. That funding strategy is not sustainable as it diverts needed resources away from both entities.
- Option 3 Fund the Costs of ACT Database Subscription, Maintenance and Enhancement For the reasons stated below, this is DIFI's preferred option.

Why is the Recommended Option the Best Option?

The ACT database is a technology project completed in partnership with the Arizona Department of Public Safety. This database provides near real-time information on statewide reported vehicle thefts and recoveries. It is the only system in Arizona capable of compiling this data. Law enforcement officers and analysts will use the database for the purposes of investigative assistance, crime and statistical analysis, and the ability to share

information within Arizona or regionally with other states. The database offers the opportunity for intelligence-led policing through the compilation and mapping of data. Arizona has never had the ability, before now, to gain a timely, statewide investigative aid and summarized perspective on vehicle theft and recoveries.

Strategic Initiatives Affected

This request aligns with the legislative intent of the enabling statute of the Automobile Theft Authority, A.R.S.§41-3451, which states in relevant part:

- C. The authority may:
- 3. Determine the scope of the problem of motor vehicle theft, including particular areas of the state where the problem is greatest.
- 4. Analyze the various methods of combating the problem of motor vehicle theft.

Performance Measures That Will Be Used To Evaluate The Outcome

The largest beneficiary of the ACT database will be the ATA's largest grant recipient, the VTTF. As a requirement of ATA grant awards, the VTTF reports quarterly to the ATA on metrics designed to show the on-going results and effectiveness of the program. Stolen vehicles recovered, arrests made, drug and weapon recoveries, search warrants conducted, and value of recovered property are among the metrics used to evaluate program outcomes.

Age	ncy: Department of Insurance Financial I	nstitutions			
Арр	ropriated	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
Cost	Center/Program:				
	Policy and Administration	3,199.1	2,923.1	296.2	3,219.3
	Solvency Oversight	2,803.1	4,379.7	1,274.4	5,654.1
	Consumer Protection	3,373.0	3,571.3	291.5	3,862.8
	Insurance Fraud Investigation and Deterrence	1,588.9	1,851.4	131.0	1,982.4
	Licensing	1,094.8	2,180.8	105.9	2,286.7
	Automobile Theft Authority	5,326.0	5,488.3	762.9	6,251.2
		17,384.9	20,394.6	2,861.9	23,256.5
	Expenditure Categories				
	FTE	120.1	118.1	13.0	131.1
	Personal Services	6,930.5	8,133.1	1,520.9	9,654.0
	Employee Related Expenses	2,552.4	2,993.4	578.1	3,571.5
	Professional and Outside Services	461.3	1,176.4	0.0	1,176.4
	Travel In-State	18.5	21.0	0.0	21.0
	Travel Out of State	12.9	26.0	0.0	26.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	947.7	947.7	431.2	1,378.9
	Other Operating Expenses	1,476.8	1,998.7	68.6	2,067.3
	Equipment	216.0	169.4	154.0	323.4
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	4,768.8	4,928.9	109.1	5,038.0
	Expenditure Categories Total:	17,384.9	20,394.6	2,861.9	23,256.5

Age	ncy: Department of Insurance Finance	ial Institutions			
Nor	-Appropriated	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost	Center/Program:				
1	Policy and Administration	127.9	280.7	0.0	280.7
2	Solvency Oversight	3,074.7	3,229.0	0.0	3,229.0
3	Consumer Protection	653.9	605.8	0.0	605.8
		3,856.5	4,115.5	0.0	4,115.5
	Expenditure Categories				
	FTE	18.1	18.6	0.0	18.6
	Personal Services	1,192.2	1,334.2	0.0	1,334.2
	Employee Related Expenses	390.1	507.1	0.0	507.1
	Professional and Outside Services	2,161.0	2,161.0	0.0	2,161.0
	Travel In-State	1.5	1.5	0.0	1.5
	Travel Out of State	(0.5)	(0.5)	0.0	(0.5)
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	103.8	103.8	0.0	103.8
	Equipment	7.1	7.1	0.0	7.1
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	1.3	1.3	0.0	1.3
	Expenditure Categories Total:	3,856.5	4,115.5	0.0	4,115.5

Agency:	Department of Insurance Financial	Institutions			
Agency Total for Al	II Funds:	21,241.4	24,510.1	2,861.9	27,372.0

Agency: Department of Insurance Financial Institutions

Fund: AA1000 General Fund (Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost	Center/Program:	-			
1	Policy and Administration	2,150.2	2,152.1	204.6	2,356.7
2	Solvency Oversight	1,023.6	1,438.7	61.9	1,500.6
3	Consumer Protection	2,260.9	2,206.5	270.2	2,476.7
4	Insurance Fraud Investigation and Deterrence	1,588.9	1,851.4	131.0	1,982.4
5	Licensing	357.2	564.3	22.4	586.7
	•	7,380.8	8,213.0	690.1	8,903.1
	Expenditure Categories				
	FTE	75.6	67.0	3.0	70.0
	Personal Services	4,151.2	4,688.4	494.5	5,182.9
	Employee Related Expenses	1,490.5	1,632.1	195.6	1,827.7
	Professional and Outside Services	398.2	389.6	0.0	389.6
	Travel In-State	16.0	18.4	0.0	18.4
	Travel Out of State	8.2	17.2	0.0	17.2
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	1,105.9	1,336.9	0.0	1,336.9
	Equipment	165.5	98.1	0.0	98.1
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	45.3	32.3	0.0	32.3
	Expenditure Categories Total:	7,380.8	8,213.0	690.1	8,903.1
Fund	d Total:	7,380.8	8,213.0	690.1	8,903.1

Agency: Department of Insurance Financial Institutions

Fund: ID1997 Mortgage Recovery Fund (Non-Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost	Center/Program:				
3	Consumer Protection	11.8	12.7	0.0	12.7
		11.8	12.7	0.0	12.7
	Expenditure Categories				
	FTE	0.2	0.2	0.0	0.2
	Personal Services	8.6	9.1	0.0	9.1
	Employee Related Expenses	3.1	3.5	0.0	3.5
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.1	0.1	0.0	0.1
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	11.8	12.7	0.0	12.7
Fun	d Total:	11.8	12.7	0.0	12.7

Agency: Department of Insurance Financial Institutions

Fund: ID1998 Financial Services Fund (Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost	Center/Program:				
1	Policy and Administration	420.9	99.6	70.4	170.0
2	Solvency Oversight	1,729.2	2,890.7	1,212.5	4,103.2
3	Consumer Protection	1,112.1	1,364.8	21.3	1,386.1
5	Licensing	737.6	1,616.5	83.5	1,700.0
	•	3,999.8	5,971.6	1,387.7	7,359.3
I	Expenditure Categories				
	FTE	42.2	48.8	10.0	58.8
	Personal Services	2,604.4	3,277.7	1,009.1	4,286.8
	Employee Related Expenses	1,003.0	1,292.8	378.6	1,671.4
	Professional and Outside Services	11.4	720.0	0.0	720.0
	Travel In-State	1.1	1.1	0.0	1.1
	Travel Out of State	3.0	4.0	0.0	4.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	335.8	616.2	0.0	616.2
	Equipment	41.1	59.8	0.0	59.8
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	3,999.8	5,971.6	1,387.7	7,359.3
Fund	d Total:	3,999.8	5,971.6	1,387.7	7,359.3

Agency: Department of Insurance Financial Institutions

Fund: ID2034 Insurance Examiners Revolving Fund (Non-Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost	Center/Program:				
2	Solvency Oversight	2,173.4	1,879.9	0.0	1,879.9
3	Consumer Protection	461.1	397.7	0.0	397.7
		2,634.5	2,277.6	0.0	2,277.6
	Expenditure Categories				
	FTE	4.8	2.9	0.0	2.9
	Personal Services	519.1	227.6	0.0	227.6
	Employee Related Expenses	151.9	86.5	0.0	86.5
	Professional and Outside Services	1,928.5	1,928.5	0.0	1,928.5
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	31.4	31.4	0.0	31.4
	Equipment	3.6	3.6	0.0	3.6
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	2,634.5	2,277.6	0.0	2,277.6
Fun	d Total:	2,634.5	2,277.6	0.0	2,277.6

Agency: Department of Insurance Financial Institutions

Fund: ID2060 Automobile Theft Authority Fund (Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost	Center/Program:				
1	Policy and Administration	628.0	671.4	21.2	692.6
6	Automobile Theft Authority	5,326.0	5,488.3	762.9	6,251.2
		5,954.0	6,159.7	784.1	6,943.8
	Expenditure Categories				
	FTE	2.3	2.3	0.0	2.3
	Personal Services	174.9	167.0	17.3	184.3
	Employee Related Expenses	58.9	68.5	3.9	72.4
	Professional and Outside Services	1.4	16.5	0.0	16.5
	Travel In-State	1.4	1.5	0.0	1.5
	Travel Out of State	1.7	4.8	0.0	4.8
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	947.7	947.7	431.2	1,378.9
	Other Operating Expenses	35.1	45.6	68.6	114.2
	Equipment	9.4	11.5	154.0	165.5
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	4,723.5	4,896.6	109.1	5,005.7
	Expenditure Categories Total:	5,954.0	6,159.7	784.1	6,943.8
Fun	d Total:	5,954.0	6,159.7	784.1	6,943.8

Agency: Department of Insurance Financial Institutions

Fund: ID2126 Banking Department Revolving Fund (Appropriated)

		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reques
Cost	Center/Program:				
2	Solvency Oversight	50.3	50.3	0.0	50.3
	•	50.3	50.3	0.0	50.3
	Expenditure Categories				
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	50.3	50.3	0.0	50.3
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	50.3	50.3	0.0	50.3
Fun	d Total:	50.3	50.3	0.0	50.3

Agency: Department of Insurance Financial Institutions

Fund: ID2126 Banking Department Revolving Fund (Non-Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cos	t Center/Program:				
1	Policy and Administration	127.9	280.7	0.0	280.7
3	Consumer Protection	(0.5)	(0.5)	0.0	(0.5)
		127.4	280.2	0.0	280.2
	Expenditure Categories				
	FTE	0.0	1.5	0.0	1.5
	Personal Services	0.0	110.7	0.0	110.7
	Employee Related Expenses	0.0	42.1	0.0	42.1
	Professional and Outside Services	126.6	126.6	0.0	126.6
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	(0.5)	(0.5)	0.0	(0.5)
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	1.3	1.3	0.0	1.3
	Expenditure Categories Total:	127.4	280.2	0.0	280.2
Fur	nd Total:	127.4	280.2	0.0	280.2

Agency: Department of Insurance Financial Institutions

Fund: ID2377 Captive Insurance Regulatory and Supervision Fund (Non-Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost	Center/Program:				
2	Solvency Oversight	575.8	640.4	0.0	640.4
		575.8	640.4	0.0	640.4
	Expenditure Categories				
	FTE	7.2	7.2	0.0	7.2
	Personal Services	364.6	402.7	0.0	402.7
	Employee Related Expenses	126.5	153.0	0.0	153.0
	Professional and Outside Services	28.1	28.1	0.0	28.1
	Travel In-State	1.5	1.5	0.0	1.5
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	53.6	53.6	0.0	53.6
	Equipment	1.5	1.5	0.0	1.5
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	575.8	640.4	0.0	640.4
Fun	d Total:	575.8	640.4	0.0	640.4

Agency: Department of Insurance Financial Institutions

Fund: ID2467 Health Care Appeals Fund (Non-Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost	Center/Program:				
3	Consumer Protection	181.5	195.9	0.0	195.9
Ü		181.5	195.9	0.0	195.9
	Expenditure Categories				
	FTE	1.0	1.0	0.0	1.0
	Personal Services	73.8	82.5	0.0	82.5
	Employee Related Expenses	25.7	31.4	0.0	31.4
	Professional and Outside Services	76.6	76.6	0.0	76.6
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	5.2	5.2	0.0	5.2
	Equipment	0.2	0.2	0.0	0.2
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	181.5	195.9	0.0	195.9
Fun	d Total:	181.5	195.9	0.0	195.9

Agency: Department of Insurance Financial Institutions

Fund: ID2473 Financial Surveillance Fund (Non-Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost	Center/Program:				
2	Solvency Oversight	206.3	570.5	0.0	570.5
		206.3	570.5	0.0	570.5
1	Expenditure Categories				
	FTE	3.9	4.8	0.0	4.8
	Personal Services	138.6	405.3	0.0	405.3
	Employee Related Expenses	56.5	154.0	0.0	154.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	10.9	10.9	0.0	10.9
	Equipment	0.3	0.3	0.0	0.3
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	206.3	570.5	0.0	570.5
Fund	l Total:	206.3	570.5	0.0	570.5

Agency: Department of Insurance Financial Institutions

Fund: ID3023 Receivership Revolving Fund (Non-Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost	Center/Program:	-			
2	Solvency Oversight	1.2	1.2	0.0	1.2
	, ,	1.2	1.2	0.0	1.2
	Expenditure Categories				
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	1.2	1.2	0.0	1.2
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	1.2	1.2	0.0	1.2
Fun	d Total:	1.2	1.2	0.0	1.2

Agency: Department of Insurance Financial Institutions

Fund: ID3104 Insurance Receivership Liquidation Fund (Non-Appropriated)

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cos	t Center/Program:				
2	Solvency Oversight	118.0	137.0	0.0	137.0
		118.0	137.0	0.0	137.0
	Expenditure Categories				
	FTE	1.0	1.0	0.0	1.0
	Personal Services	87.5	96.3	0.0	96.3
	Employee Related Expenses	26.4	36.6	0.0	36.6
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	2.6	2.6	0.0	2.6
	Equipment	1.5	1.5	0.0	1.5
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	118.0	137.0	0.0	137.0
Fur	nd Total:	118.0	137.0	0.0	137.0

Agency:	Department of Insurance Financial Institutions
Fund: ID31	4 Insurance Receivership Liquidation Fund (Non-Appropriated)

	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Expd. Plan	Fund. Issue	Total Request
Agency Total for Selected Funds	21,241.4	24,510.1	2,861.9	27,372.0

Agency: Department of Insurance Financial Institutions

Program: Policy and Administration

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Progr	am Summary				
1-1	Policy and Administration	3,327.0	4,099.6	296.2	4,395.8
1-2	SLI FY 2023 Salary Increase	0.0	(895.8)	0.0	(895.8)
	Program Summary Total:	3,327.0	3,203.8	296.2	3,500.0
Expe	nditure Categories				
0000	FTE Positions	21.3	18.4	1.0	19.4
6000	Personal Services	1,591.6	1,288.2	213.6	1,501.8
6100	Employee Related Expenses	542.1	495.2	82.6	577.8
6200	Professional and Outside Services	244.2	301.2	0.0	301.2
6500	Travel In-State	1.4	1.5	0.0	1.5
6600	Travel Out of State	5.7	10.3	0.0	10.3
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	494.3	637.9	0.0	637.9
8000	Equipment	70.9	78.2	0.0	78.2
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	376.8	391.3	0.0	391.3
	Expenditure Categories Total:	3,327.0	3,203.8	296.2	3,500.0
Fund	Source				
Appro	priated Funds				
AA10	00-A General Fund (Appropriated)	2,150.2	2,152.1	204.6	2,356.7
ID199	98-A Financial Services Fund (Appropriated)	420.9	99.6	70.4	170.0
ID20	60-A Automobile Theft Authority Fund (Appropriated)	628.0	671.4	21.2	692.6
		3,199.1	2,923.1	296.2	3,219.3
	ppropriated Funds				
ID212	26-N Banking Department Revolving Fund (Non-Approp	127.9	280.7	0.0	280.7
	_	127.9	280.7	0.0	280.7
	Fund Source Total:	3,327.0	3,203.8	296.2	3,500.0

Agency: Department of Insurance Financial Institutions

Program: Solvency Oversight

Progra	am: Solvency Oversight				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
Progra	am Summary				
2-1	Solvency Oversight	5,877.8	7,608.7	1,274.4	8,883.1
	Program Summary Total:	5,877.8	7,608.7	1,274.4	8,883.1
Expen	diture Categories				
0000	FTE Positions	51.8	54.6	10.0	64.6
6000	Personal Services	2,692.4	3,728.5	928.2	4,656.7
6100	Employee Related Expenses	990.8	1,470.0	346.2	1,816.2
6200	Professional and Outside Services	1,719.2	1,719.7	0.0	1,719.7
6500	Travel In-State	2.7	5.1	0.0	5.1
6600	Travel Out of State	4.0	6.5	0.0	6.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	442.6	637.2	0.0	637.2
8000	Equipment	26.1	41.7	0.0	41.7
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	5,877.8	7,608.7	1,274.4	8,883.1
Fund	Source				
Approp	priated Funds				
AA100	00-A General Fund (Appropriated)	1,023.6	1,438.7	61.9	1,500.6
ID199	98-A Financial Services Fund (Appropriated)	1,729.2	2,890.7	1,212.5	4,103.2
ID212	26-A Banking Department Revolving Fund (Appropriate	50.3	50.3	0.0	50.3
		2,803.1	4,379.7	1,274.4	5,654.1
Non-Ap	ppropriated Funds				
ID203	34-N Insurance Examiners Revolving Fund (Non-Appro	2,173.4	1,879.9	0.0	1,879.9
ID237	77-N Captive Insurance Regulatory and Supervision Fu	575.8	640.4	0.0	640.4
ID247	73-N Financial Surveillance Fund (Non-Appropriated)	206.3	570.5	0.0	570.5
ID302	23-N Receivership Revolving Fund (Non-Appropriated)	1.2	1.2	0.0	1.2
ID310	04-N Insurance Receivership Liquidation Fund (Non-Ap	118.0	137.0	0.0	137.0
		3,074.7	3,229.0	0.0	3,229.0
	Fund Source Total:	5,877.8	7,608.7	1,274.4	8,883.1

Agency: Department of Insurance Financial Institutions

Program: Consumer Protection

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reque
Progr	am Summary				
3-1	Consumer Protection	3,891.7	4,019.8	291.5	4,311.3
3-2	Mental Health Parity	135.2	157.3	0.0	157.3
	Program Summary Total:	4,026.9	4,177.1	291.5	4,468.6
Exper	nditure Categories				
0000	FTE Positions	34.2	33.3	2.0	35.3
5000	Personal Services	2,368.8	2,406.6	209.9	2,616.5
5100	Employee Related Expenses	894.5	915.7	81.6	997.3
5200	Professional and Outside Services	377.2	381.5	0.0	381.5
5500	Travel In-State	0.0	0.0	0.0	0.0
5600	Travel Out of State	1.8	4.5	0.0	4.5
5700	Food	0.0	0.0	0.0	0.0
5800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	368.6	449.0	0.0	449.0
3000	Equipment	16.0	19.8	0.0	19.8
3100	Capital Outlay	0.0	0.0	0.0	0.0
3600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	4,026.9	4,177.1	291.5	4,468.6
Fund	Source				
	oriated Funds	2.252.0	2 226 5	270.2	2 476 7
	00-A General Fund (Appropriated)	2,260.9	2,206.5	270.2 21.3	2,476.7
1019	98-A Financial Services Fund (Appropriated)	1,112.1	1,364.8		1,386.1
Non A	ppropriated Funds	3,373.0	3,571.3	291.5	3,862.8
	• •	11.0	12.7	0.0	12.7
	97-N Mortgage Recovery Fund (Non-Appropriated) 34-N Insurance Examiners Revolving Fund (Non-Appro	11.8	12.7 397.7	0.0	12.7 397.7
ID20.		461.1		0.0	(0.5)
	57-N Health Care Appeals Fund (Non-Appropriated)	(0.5) 181.5	(0.5) 195.9	0.0	195.9
10240	Treatur Care Appeais Furiu (Norr-Appropriateu)				605.8
	Final Course Total	653.9 4,026.9	605.8 4,177.1	0.0 291.5	4,468.6
	Fund Source Total:	4,020.9	7,1//.1	231.3	4,400.0

Agency: Department of Insurance Financial Institutions
Program: Insurance Fraud Investigation and Deterrence

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Progr	am Summary				
4-1	Insurance Fraud Investigation and Deterrence	128.8	0.0	0.0	0.0
4-2	SLI Insurance Fraud Unit	1,460.1	1,851.4	131.0	1,982.4
	Program Summary Total:	1,588.9	1,851.4	131.0	1,982.4
Expe	nditure Categories				
0000	FTE Positions	14.6	14.1	0.0	14.1
6000	Personal Services	751.1	1,085.0	93.6	1,178.6
6100	Employee Related Expenses	235.6	243.0	37.4	280.4
6200	Professional and Outside Services	281.7	235.0	0.0	235.0
6500	Travel In-State	15.9	15.9	0.0	15.9
6600	Travel Out of State	0.0	2.0	0.0	2.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	166.0	222.4	0.0	222.4
8000	Equipment	98.8	21.8	0.0	21.8
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	39.8	26.3	0.0	26.3
	Expenditure Categories Total:	1,588.9	1,851.4	131.0	1,982.4
Fund	Source				
Appro	oriated Funds				
AA10	00-A General Fund (Appropriated)	1,588.9	1,851.4	131.0	1,982.4
		1,588.9	1,851.4	131.0	1,982.4
	Fund Source Total:	1,588.9	1,851.4	131.0	1,982.4

Agency: Department of Insurance Financial Institutions

Program: Licensing

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Progr	ram Summary				
5-1	Licensing	1,094.8	1,480.8	105.9	1,586.7
5-2	SLI Information Technology Upgrades	0.0	700.0	0.0	700.0
	Program Summary Total:	1,094.8	2,180.8	105.9	2,286.7
Expe	nditure Categories				
0000	FTE Positions	16.0	16.0	0.0	16.0
6000	Personal Services	704.4	943.9	75.6	1,019.5
6100	Employee Related Expenses	274.3	370.6	30.3	400.9
6200	Professional and Outside Services	0.0	700.0	0.0	700.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.9	0.9	0.0	0.9
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	103.9	150.4	0.0	150.4
8000	Equipment	11.3	15.0	0.0	15.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers _	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	1,094.8	2,180.8	105.9	2,286.7
Fund	Source				
Appro	priated Funds				
AA10	00-A General Fund (Appropriated)	357.2	564.3	22.4	586.7
ID19	98-A Financial Services Fund (Appropriated)	737.6	1,616.5	83.5	1,700.0
		1,094.8	2,180.8	105.9	2,286.7
	Fund Source Total:	1,094.8	2,180.8	105.9	2,286.7

Agency: Department of Insurance Financial Institutions

Program: Automobile Theft Authority

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reque
Progr	am Summary				
6-1	SLI Automobile Theft Authority	24.8	28.0	0.0	28.0
6-2	SLI ATA Reimbursable Programs	0.0	50.0	0.0	50.0
6-3	SLI ATA Vehicle Theft Task Force	4,343.5	4,452.6	331.7	4,784.3
6-4	SLI Local Grants	957.7	957.7	431.2	1,388.9
	Program Summary Total:	5,326.0	5,488.3	762.9	6,251.2
Exper	nditure Categories				
0000	FTE Positions	0.3	0.3	0.0	0.3
6000	Personal Services	14.4	15.1	0.0	15.1
6100	Employee Related Expenses	5.2	6.0	0.0	6.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	1.3	0.0	1.3
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	947.7	947.7	431.2	1,378.9
7000	Other Operating Expenses	5.2	5.6	68.6	74.2
8000	Equipment	0.0	0.0	154.0	154.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	4,353.5	4,512.6	109.1	4,621.7
	Expenditure Categories Total:	5,326.0	5,488.3	762.9	6,251.2
Fund	Source				
Approp	oriated Funds				
ID206	60-A Automobile Theft Authority Fund (Appropriated)	5,326.0	5,488.3	762.9	6,251.2
	_	5,326.0	5,488.3	762.9	6,251.2
	Fund Source Total:	5,326.0	5,488.3	762.9	6,251.2

Agenc	y:	Department of Insurance I	Financia	I Institutions			
Progra	ım:	Policy and Administration					
				FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	AA1000-A	General Fund (Appropriate	ed)				
Progra	am Expenditures						
	COST CENTER	PROGRAM BUDGET UNIT					
1-1	Policy and Admi	nistration		2,150.2	2,590.0	204.6	2,794.6
1-2	SLI FY 2023 Sal			0.0	(437.9)	0.0	(437.9
			Total	2,150.2	2,152.1	204.6	2,356.7
Appro	priated Funding						
Expend	liture Categories						
	FTE Positions			18.9	12.7	1.0	13.7
	Personal Ser	vices		1,285.1	1,151.8	146.0	1,297.8
		lated Expenses		436.8	441.1	58.6	499.7
		and Outside Services		110.5	148.1	0.0	148.1
	Travel In-Sta	•		0.0	0.0	0.0	0.0
	Travel Out of	State		4.0	6.8	0.0	6.8
	Food			0.0	0.0	0.0	0.0
	•	izations and Individuals		0.0	0.0	0.0	0.0
	•	ring Expenses		246.9	331.7	0.0	331.7
	Equipment			61.4	66.6	0.0	66.6
	Capital Outla	У		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	on		0.0	0.0 6.0	0.0	0.0
	Transfers		_	5.5	6.0	0.0	6.0
Expend	liture Categories	Total:		2,150.2	2,152.1	204.6	2,356.7
Fund A	A1000-A Total:			2,150.2	2,152.1	204.6	2,356.7

Agency	y:	Department of Insurance F	inancia	Institutions			
Progra	ım:	Policy and Administration					
				FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	ID1998-A	Financial Services Fund (A	Appropri	ated)			
Progra	m Expenditures						
	COST CENTER	R/PROGRAM BUDGET UNIT					
1-1	Policy and Admi	nistration		420.9	535.3	70.4	605.7
1-2	SLI FY 2023 Sal			0.0	(435.7)	0.0	(435.7)
			Total	420.9	99.6	70.4	170.0
Appro	priated Funding						
Expend	liture Categories						
	FTE Positions			0.4	2.2	0.0	2.2
	Personal Ser			146.0	(126.2)	50.3	(75.9)
		lated Expenses		51.6	(50.5)	20.1	(30.4)
		and Outside Services		5.7	10.0	0.0	10.0
	Travel In-Sta			0.0	0.0	0.0	0.0
	Travel Out of	f State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	•	izations and Individuals		0.0	0.0	0.0	0.0
	-	ting Expenses		217.5	266.2	0.0	266.2
	Equipment			0.1	0.1	0.0	0.1
	Capital Outla	У		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	on		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expend	liture Categories	Total:	_	420.9	99.6	70.4	170.0
Fund ID)1998-A Total:			420.9	99.6	70.4	170.0

			Institutions			
Program:	Policy and Administrati	ion				
			FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund: ID20	60-A Automobile Theft Author	ority Fund (Appropriated)			
Program Expend	itures					
COST CE	NTER/PROGRAM BUDGET UN	IIT				
1-1 Policy and	Administration		628.0	693.6	21.2	714.8
•	23 Salary Increase		0.0	(22.2)	0.0	(22.2)
		Total	628.0	671.4	21.2	692.6
Appropriated Fur	nding					
Expenditure Cate	jories					
FTE Posit	ons		2.0	2.0	0.0	2.0
Person	al Services		160.5	151.9	17.3	169.2
Employ	ee Related Expenses		53.7	62.5	3.9	66.4
Profes	sional and Outside Services		1.4	16.5	0.0	16.5
Travel	In-State		1.4	1.5	0.0	1.5
Travel	Out of State		1.7	3.5	0.0	3.5
Food			0.0	0.0	0.0	0.0
Aid to	Organizations and Individuals		0.0	0.0	0.0	0.0
Other	Operating Expenses		29.9	40.0	0.0	40.0
Equipn	nent		9.4	11.5	0.0	11.5
Capita	Outlay		0.0	0.0	0.0	0.0
Debt S	ervice		0.0	0.0	0.0	0.0
Cost A	location		0.0	0.0	0.0	0.0
Transf	ers	_	370.0	384.0	0.0	384.0
Expenditure Cate	pories Total:		628.0	671.4	21.2	692.6
Fund ID2060-A To	tal:	-	628.0	671.4	21.2	692.6

Agenc	y:	Department of Insurance	Financia	Institutions			
Progra	ım:	Policy and Administration	n				
				FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	ID2126-N	Banking Department Rev	olving Fu	nd (Non-Appro	priated)		
Progra	am Expenditures		i				
	COST CENTER	R/PROGRAM BUDGET UNIT	-				
1-1	Policy and Admi	inistration		127.9	280.7	0.0	280.7
	•		Total	127.9	280.7	0.0	280.7
Non-A	ppropriated Fun	ding	Ī				
Expend	liture Categories		•				
	FTE Positions		0.0	1.5	0.0	1.5	
	Personal Services		0.0	110.7	0.0	110.7	
	Employee Re	elated Expenses		0.0	42.1	0.0	42.1
	Professional	and Outside Services		126.6	126.6	0.0	126.6
	Travel In-Sta	nte		0.0	0.0	0.0	0.0
	Travel Out o	f State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	Aid to Organ	izations and Individuals		0.0	0.0	0.0	0.0
	Other Opera	ting Expenses		0.0	0.0	0.0	0.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	У		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	on		0.0	0.0	0.0	0.0
	Transfers		_	1.3	1.3	0.0	1.3
Expend	liture Categories	Total:		127.9	280.7	0.0	280.7
Fund ID	02126-N Total:		-	127.9	280.7	0.0	280.7
Prograi	m 1 Total:			3,327.0	3,203.8	296.2	3,500.0

Program: Solvency Oversight	FY 2022	FY 2023		
		EV 2023		
	Actual	Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund: AA1000-A General Fund (Appropriated)				
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
2-1 Solvency Oversight	1,023.6	1,438.7	61.9	1,500.6
Tota	1,023.6	1,438.7	61.9	1,500.6
Appropriated Funding				
Expenditure Categories				
FTE Positions	17.1	16.8	0.0	16.8
Personal Services	505.0	765.5	44.2	809.7
Employee Related Expenses	208.4	306.2	17.7	323.9
Professional and Outside Services	6.0	6.5	0.0	6.5
Travel In-State	0.1	2.5	0.0	2.5
Travel Out of State	1.0	2.5	0.0	2.5
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	301.8	350.0	0.0	350.0
Equipment	1.3	5.5	0.0	5.5
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	1,023.6	1,438.7	61.9	1,500.6
Fund AA1000-A Total:	1,023.6	1,438.7	61.9	1,500.6

Agency:	:	Department of Insurance Finance	cial Institutions						
Progran	n:	Solvency Oversight							
			FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques			
Fund:	ID1998-A	Financial Services Fund (Appro	priated)						
Progran	n Expenditures								
	COST CENTER	PROGRAM BUDGET UNIT							
2-1	Solvency Oversi	ght	1,729.2	2,890.7	1,212.5	4,103.2			
		Total	1,729.2	2,890.7	1,212.5	4,103.2			
Approp	riated Funding								
Expendit	ure Categories	_							
FTE Positions		19.8	22.9	10.0	32.9				
	Personal Serv	vices	1,195.1	1,897.1	884.0	2,781.1			
	Employee Re	lated Expenses	458.1	758.8	328.5	1,087.3			
	Professional	and Outside Services	0.0	0.0	0.0	0.0			
	Travel In-Sta	te	1.1	1.1	0.0	1.1			
	Travel Out of	State	3.0	4.0	0.0	4.0			
	Food		0.0	0.0	0.0	0.0			
	_	izations and Individuals	0.0	0.0	0.0	0.0			
	-	ing Expenses	53.6	200.0	0.0	200.0			
	Equipment		18.3	29.7	0.0	29.7			
	Capital Outla	У	0.0	0.0	0.0	0.0			
	Debt Service		0.0	0.0	0.0	0.0			
	Cost Allocation	on	0.0	0.0	0.0	0.0			
	Transfers		0.0	0.0	0.0	0.0			
Expendit	ture Categories	Total:	1,729.2	2,890.7	1,212.5	4,103.2			
Fund ID1	998-A Total:		1,729.2	2,890.7	1,212.5	4,103.2			

Agency:		Department of Insurance	Financia	I Institutions			
Program	1:	Solvency Oversight					
			_	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	ID2034-N	Insurance Examiners Rev	olving F	und (Non-Appr	opriated)		
Program	n Expenditures						
	COST CENTER	/PROGRAM BUDGET UNIT					
2-1	Solvency Oversi	ght		2,173.4	1,879.9	0.0	1,879.9
			Total	2,173.4	1,879.9	0.0	1,879.9
Non-App	propriated Fund	ding					
Expendit	ure Categories						
FTE Positions		2.8	1.9	0.0	1.9		
	Personal Serv	vices		401.6	161.6	0.0	161.6
	Employee Re	lated Expenses		114.9	61.4	0.0	61.4
	Professional	and Outside Services		1,633.6	1,633.6	0.0	1,633.6
	Travel In-Sta	te		0.0	0.0	0.0	0.0
	Travel Out of	State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	Aid to Organ	zations and Individuals		0.0	0.0	0.0	0.0
	Other Operat	ing Expenses		20.1	20.1	0.0	20.1
	Equipment			3.2	3.2	0.0	3.2
	Capital Outla	У		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	on		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expendit	ure Categories	Total:		2,173.4	1,879.9	0.0	1,879.9
Fund ID2	034-N Total:		_	2,173.4	1,879.9	0.0	1,879.9

Agency:		Department of Insurance Fire	nancial	Institutions			
Program	:	Solvency Oversight					
			_	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	ID2126-A	Banking Department Revolv	/ing Fu	nd (Appropriat	ted)		
Program	Expenditures	Ì					
-	COST CENTER	PROGRAM BUDGET UNIT					
2-1 9	Solvency Oversi	ght	_	50.3	50.3	0.0	50.3
		٦	Total	50.3	50.3	0.0	50.3
Appropr	iated Funding						
Expendit	ure Categories						
	Personal Serv	vices		0.0	0.0	0.0	0.0
	Employee Re	lated Expenses		0.0	0.0	0.0	0.0
	Professional	and Outside Services		50.3	50.3	0.0	50.3
	Travel In-Sta	te		0.0	0.0	0.0	0.0
	Travel Out of	⁻ State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	_	izations and Individuals		0.0	0.0	0.0	0.0
		ing Expenses		0.0	0.0	0.0	0.0
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	у		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	on		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expendit	ure Categories	Total:		50.3	50.3	0.0	50.3
Fund ID2	126-A Total:			50.3	50.3	0.0	50.3

Agency:		Department of Insurance F	inancia	Institutions			
Program	n:	Solvency Oversight					
				FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	ID2377-N	Captive Insurance Regulat	ory and	Supervision F	und (Non-Appro	opriated)	
Program	n Expenditures						
	COST CENTER	PROGRAM BUDGET UNIT					
2-1	Solvency Oversi	ght		575.8	640.4	0.0	640.4
			Total	575.8	640.4	0.0	640.4
Non-App	propriated Fund	ding					
Expendit	ure Categories						
FTE Positions		7.2	7.2	0.0	7.2		
	Personal Ser	vices		364.6	402.7	0.0	402.7
	Employee Re	lated Expenses		126.5	153.0	0.0	153.0
	Professional	and Outside Services		28.1	28.1	0.0	28.1
	Travel In-Sta	te		1.5	1.5	0.0	1.5
	Travel Out of	State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	Aid to Organ	izations and Individuals		0.0	0.0	0.0	0.0
	Other Operat	ing Expenses		53.6	53.6	0.0	53.6
	Equipment			1.5	1.5	0.0	1.5
	Capital Outla	у		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	on		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expendit	ure Categories	Total:		575.8	640.4	0.0	640.4
Fund ID2	377-N Total:		_	575.8	640.4	0.0	640.4

Agency:		Department of Insurance Finance	ial Institutions			
Program	n:	Solvency Oversight				
			FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
Fund:	ID2473-N	Financial Surveillance Fund (No	n-Appropriated)			
Progran	n Expenditures					
	COST CENTER	PROGRAM BUDGET UNIT				
2-1 (Solvency Oversi	ght	206.3	570.5	0.0	570.5
		Total	206.3	570.5	0.0	570.5
Non-App	propriated Fund	ding				
Expendit	ure Categories	•				
	FTE Positions		3.9	4.8	0.0	4.8
	Personal Serv	vices	138.6	405.3	0.0	405.3
	Employee Re	lated Expenses	56.5	154.0	0.0	154.0
	Professional	and Outside Services	0.0	0.0	0.0	0.0
	Travel In-Sta	te	0.0	0.0	0.0	0.0
	Travel Out of	⁻ State	0.0	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	Aid to Organ	izations and Individuals	0.0	0.0	0.0	0.0
	Other Operat	ing Expenses	10.9	10.9	0.0	10.9
	Equipment		0.3	0.3	0.0	0.3
	Capital Outla	У	0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation	on	0.0	0.0	0.0	0.0
	Transfers		0.0	0.0	0.0	0.0
Expendit	ure Categories	Total:	206.3	570.5	0.0	570.5
Fund ID2	473-N Total:		206.3	570.5	0.0	570.5

	Agency:		Department of Insurance F	inancia	Institutions			
Receivership Revolving Fund (Non-Appropriated) Fund. Issue Total Receivership Revolving Fund (Non-Appropriated)	Program:		Solvency Oversight					
Program Expenditures					FY 2022	FY 2023	FY 2024	FY 2024
Program Expenditures 1.2 1.2 0.0				_	Actual	Expd. Plan	Fund. Issue	Total Request
Total 1.2 1.2 0.0	Fund:	ID3023-N	Receivership Revolving Fo	und (Noi	n-Appropriated)		
Total 1.2 1.2 0.0	Program	Expenditures						
Non-Appropriated Funding Expenditure Categories	C	OST CENTER	R/PROGRAM BUDGET UNIT					
Personal Services 0.0 0.	2-1 Sc	olvency Overs	ight		1.2	1.2	0.0	1.2
Personal Services				Total	1.2	1.2	0.0	1.2
Personal Services 0.0 0.0 0.0 0.0 Employee Related Expenses 0.0 0.0 0.0 Professional and Outside Services 1.2 1.2 0.0 Travel In-State 0.0 0.0 0.0 0.0 Travel Out of State 0.0 0.0 0.0 0.0 Food 0.0 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 0.0 0.0 0.0 Equipment 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Expenditure Categories Total: 1.2 1.2 0.0 Capital Could Service 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Expenditure Categories Total: 1.2 1.2 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 1.2 1.2 0.0 Capital Could Service 0.0 0.0 0.0 Transfers	Non-Appr	ropriated Fun	ding					
Employee Related Expenses 0.0 0.0 0.0 0.0 Professional and Outside Services 1.2 1.2 0.0 Travel In-State 0.0 0.0 0.0 0.0 0.0 Travel Out of State 0.0 0.0 0.0 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 0.0 0.0 0.0 Other Operating Expenses 0.0 0.0 0.0 0.0 0.0 Equipment 0.0 0.0 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 0.0 0.0 Octo Debt Service 0.0 0.0 0.0 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Octo Transfers 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Expenditu	re Categories						
Professional and Outside Services 1.2 1.2 0.0 Travel In-State 0.0 0.0 0.0 0.0 0.0 Travel Out of State 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		Personal Ser	vices		0.0	0.0	0.0	0.0
Travel In-State 0.0 0.0 0.0 Travel Out of State 0.0 0.0 0.0 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 0.0 0.0 0.0 Equipment 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Expenditure Categories Total: 1.2 1.2 0.0		Employee Re	elated Expenses		0.0	0.0	0.0	0.0
Travel Out of State 0.0 0.0 0.0 Food 0.0 0.0 0.0 Aid to Organizations and Individuals 0.0 0.0 0.0 Other Operating Expenses 0.0 0.0 0.0 Equipment 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Expenditure Categories Total: 1.2 1.2 0.0								1.2
Food 0.0								0.0
Aid to Organizations and Individuals Other Operating Expenses Other			f State					0.0
Other Operating Expenses 0.0 0.0 0.0 Equipment 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Expenditure Categories Total: 1.2 1.2 0.0								0.0
Equipment 0.0 0.0 0.0 0.0 Capital Outlay 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		_						0.0
Capital Outlay 0.0 0.0 0.0 0.0 Debt Service 0.0 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 0.0 Expenditure Categories Total: 1.2 1.2 0.0		· · · · · · · · · · · · · · · · · · ·	ting Expenses					0.0
Debt Service 0.0 0.0 0.0 0.0 Cost Allocation 0.0 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 0.0 0.0 Expenditure Categories Total: 1.2 1.2 0.0								0.0
Cost Allocation 0.0 0.0 0.0 Transfers 0.0 0.0 0.0 Expenditure Categories Total: 1.2 1.2 0.0		-	·					0.0
Transfers 0.0 0.0 0.0 Expenditure Categories Total: 1.2 1.2 0.0								0.0
Expenditure Categories Total: 1.2 1.2 0.0			on					0.0 0.0
		iransters		_	0.0	0.0	0.0	0.0
Fund ID3023-N Total: 1.2 1.2 0.0	Expenditu	re Categories	Total:	_	1.2	1.2	0.0	1.2
	Fund ID30	23-N Total:			1.2	1.2	0.0	1.2

Agency	y:	Department of Insurance I	Financia	I Institutions			
Progra	m:	Solvency Oversight					
				FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	ID3104-N	Insurance Receivership Li	quidatio	n Fund (Non-A	ppropriated)		
Progra	m Expenditures						
	COST CENTER	R/PROGRAM BUDGET UNIT					
2-1	Solvency Oversi	ight		118.0	137.0	0.0	137.0
	,		Total	118.0	137.0	0.0	137.0
Non-A	ppropriated Fun	ding					
Expend	iture Categories	•					
	FTE Positions			1.0	1.0	0.0	1.0
	Personal Ser	vices		87.5	96.3	0.0	96.3
	Employee Re	elated Expenses		26.4	36.6	0.0	36.6
	Professional	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta	ate		0.0	0.0	0.0	0.0
	Travel Out o	f State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	Aid to Organ	izations and Individuals		0.0	0.0	0.0	0.0
	Other Opera	ting Expenses		2.6	2.6	0.0	2.6
	Equipment			1.5	1.5	0.0	1.5
	Capital Outla	ıy		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	on		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expend	iture Categories	Total:		118.0	137.0	0.0	137.0
Fund ID	3104-N Total:		-	118.0	137.0	0.0	137.0
Progran	n 2 Total:		_	5,877.8	7,608.7	1,274.4	8,883.1

Agenc	y:	Department of Insurance F	inancia	I Institutions			
Progra	ım:	Consumer Protection					
				FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	AA1000-A	General Fund (Appropriate	ed)				
Progra	am Expenditures	1					
	COST CENTER	R/PROGRAM BUDGET UNIT					
3-1	Consumer Prote	ection		2,125.7	2,049.2	270.2	2,319.4
3-2	Mental Health P	arity		135.2	157.3	0.0	157.3
			Total	2,260.9	2,206.5	270.2	2,476.7
Appro	priated Funding						
Expend	liture Categories						
	FTE Positions			20.0	18.4	2.0	20.4
	Personal Ser	vices		1,406.3	1,336.1	194.7	1,530.8
		lated Expenses		533.7	508.8	75.5	584.3
		and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta			0.0	0.0	0.0	0.0
	Travel Out of	f State		2.3	5.0	0.0	5.0
	Food			0.0	0.0	0.0	0.0
	•	izations and Individuals		0.0	0.0	0.0	0.0
	•	ting Expenses		314.6	352.4	0.0	352.4
	Equipment			4.0	4.2	0.0	4.2
	Capital Outla	•		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	on		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expend	liture Categories	Total:		2,260.9	2,206.5	270.2	2,476.7
Fund A	A1000-A Total:		•	2,260.9	2,206.5	270.2	2,476.7

Agency	<i>r</i> :	Department of Insurance Fig	nancial	Institutions			
Prograi	m:	Consumer Protection					
				FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
Fund:	ID1997-N	Mortgage Recovery Fund (N	lon-App	ropriated)			ľ
Progra	m Expenditures						
	COST CENTER	R/PROGRAM BUDGET UNIT					
3-1	Consumer Prote	ection		11.8	12.7	0.0	12.7
		-	Total	11.8	12.7	0.0	12.7
Non-Ap	propriated Fund	ding					
Expendi	iture Categories						
	FTE Positions			0.2	0.2	0.0	0.2
	Personal Ser	vices		8.6	9.1	0.0	9.1
	Employee Re	elated Expenses		3.1	3.5	0.0	3.5
	Professional	and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta	ite		0.0	0.0	0.0	0.0
	Travel Out of	f State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	Aid to Organ	izations and Individuals		0.0	0.0	0.0	0.0
	Other Operat	ting Expenses		0.1	0.1	0.0	0.1
	Equipment			0.0	0.0	0.0	0.0
	Capital Outla	У		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	on		0.0	0.0	0.0	0.0
	Transfers			0.0	0.0	0.0	0.0
Expendi	iture Categories	Total:		11.8	12.7	0.0	12.7
Fund ID	1997-N Total:		_	11.8	12.7	0.0	12.7

Agency:		Department of Insurance	Financia	Institutions			
Program	n:	Consumer Protection					
				FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	ID1998-A	Financial Services Fund (Appropri	ated)			
Progran	n Expenditures						
	COST CENTER	PROGRAM BUDGET UNIT					
3-1 (Consumer Prote	ction		1,112.1	1,364.8	21.3	1,386.1
			Total	1,112.1	1,364.8	21.3	1,386.1
Appropr	riated Funding						
Expendit	ure Categories						
ı	FTE Positions			11.0	12.7	0.0	12.7
	Personal Serv	vices		762.6	912.9	15.2	928.1
	Employee Re	lated Expenses		295.0	346.9	6.1	353.0
	Professional a	and Outside Services		5.7	10.0	0.0	10.0
	Travel In-Sta	te		0.0	0.0	0.0	0.0
	Travel Out of	⁻ State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	Aid to Organi	izations and Individuals		0.0	0.0	0.0	0.0
	Other Operat	ing Expenses		37.4	80.0	0.0	80.0
	Equipment			11.4	15.0	0.0	15.0
	Capital Outla	у		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	on		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expendit	ure Categories	Total:		1,112.1	1,364.8	21.3	1,386.1
Fund ID1	998-A Total:		-	1,112.1	1,364.8	21.3	1,386.1

	2022 ctual Non-Appr	FY 2023 Expd. Plan opriated)	FY 2024 Fund. Issue	FY 2024 Total Request
Ad	ctual	Expd. Plan		
Fund: ID2034-N Insurance Examiners Revolving Fund (I	Non-Appr	opriated)		4
Program Expenditures				
COST CENTER/PROGRAM BUDGET UNIT				
3-1 Consumer Protection	461.1	397.7	0.0	397.7
Total	461.1	397.7	0.0	397.7
Non-Appropriated Funding				
Expenditure Categories				
FTE Positions	2.0	1.0	0.0	1.0
Personal Services	117.5	66.0	0.0	66.0
Employee Related Expenses	37.0	25.1	0.0	25.1
Professional and Outside Services	294.9	294.9	0.0	294.9
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	11.3	11.3	0.0	11.3
Equipment	0.4	0.4	0.0	0.4
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	461.1	397.7	0.0	397.7
Fund ID2034-N Total:	461.1	397.7	0.0	397.7

Agency:		Department of Insurance I	inancia	Institutions			
Program:	:	Consumer Protection					
			_	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	ID2126-N	Banking Department Revo	lving Fu	ınd (Non-Appro	priated)		
Program	Expenditures						
(COST CENTER	/PROGRAM BUDGET UNIT					
3-1 C	onsumer Prote	ction		(0.5)	(0.5)	0.0	(0.5)
			Total	(0.5)	(0.5)	0.0	(0.5)
Non-App	ropriated Fund	ding					
Expenditu	ıre Categories	_					
	Personal Serv	vices		0.0	0.0	0.0	0.0
	Employee Re	lated Expenses		0.0	0.0	0.0	0.0
		and Outside Services		0.0	0.0	0.0	0.0
	Travel In-Sta			0.0	0.0	0.0	0.0
	Travel Out of	State		(0.5)	(0.5)	0.0	(0.5)
	Food			0.0 0.0	0.0 0.0	0.0	0.0
	_	zations and Individuals		0.0	0.0	0.0 0.0	0.0 0.0
	Other Operat	ing expenses		0.0	0.0	0.0	0.0
	Equipment Capital Outla	V.		0.0	0.0	0.0	0.0
	Debt Service	у		0.0	0.0	0.0	0.0
	Cost Allocation	nn		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expenditu	ıre Categories	Total:		(0.5)	(0.5)	0.0	(0.5)
Fund ID21	126-N Total:		-	(0.5)	(0.5)	0.0	(0.5)

Agency:		Department of Insurance Fin	nancial	Institutions			
Program	n:	Consumer Protection					
			_	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	ID2467-N	Health Care Appeals Fund (Non-Ap	propriated)			
Program	n Expenditures						
	COST CENTER	PROGRAM BUDGET UNIT					
3-1 (Consumer Prote	ction		181.5	195.9	0.0	195.9
		-	Total	181.5	195.9	0.0	195.9
Non-App	propriated Fund	ding					
Expendit	ure Categories						
F	TE Positions			1.0	1.0	0.0	1.0
	Personal Serv	vices		73.8	82.5	0.0	82.5
	Employee Re	lated Expenses		25.7	31.4	0.0	31.4
	Professional a	and Outside Services		76.6	76.6	0.0	76.6
	Travel In-Sta	te		0.0	0.0	0.0	0.0
	Travel Out of	State		0.0	0.0	0.0	0.0
	Food			0.0	0.0	0.0	0.0
	Aid to Organi	zations and Individuals		0.0	0.0	0.0	0.0
	Other Operat	ing Expenses		5.2	5.2	0.0	5.2
	Equipment			0.2	0.2	0.0	0.2
	Capital Outla	У		0.0	0.0	0.0	0.0
	Debt Service			0.0	0.0	0.0	0.0
	Cost Allocation	on		0.0	0.0	0.0	0.0
	Transfers		_	0.0	0.0	0.0	0.0
Expendit	ure Categories	Total:		181.5	195.9	0.0	195.9
Fund ID2	467-N Total:			181.5	195.9	0.0	195.9
Program :	3 Total:			4,026.9	4,177.1	291.5	4,468.6

Agency:	Department of Insur	ance Financia	l Institutions			
Program:	Insurance Fraud Inv	estigation and	Deterrence			
		_	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	AA1000-A General Fund (Appro	opriated)				
Program	Expenditures					
	COST CENTER/PROGRAM BUDGET	UNIT				
4-1 In	surance Fraud Investigation and Dete	rrence	128.8	0.0	0.0	
4-2 S	LI Insurance Fraud Unit		1,460.1	1,851.4	131.0	1,982.4
		Total	1,588.9	1,851.4	131.0	1,982.4
Appropri	ated Funding					
Expenditu	re Categories					
F	TE Positions		14.6	14.1	0.0	14.1
	Personal Services		751.1	1,085.0	93.6	1,178.6
	Employee Related Expenses		235.6	243.0	37.4	280.4
	Professional and Outside Services		281.7	235.0	0.0	235.0
	Travel In-State		15.9	15.9	0.0	15.9
	Travel Out of State		0.0	2.0	0.0	2.0
	Food		0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
	Other Operating Expenses		166.0 98.8	222.4 21.8	0.0	222.4 21.8
	Equipment		98.8	21.8 0.0	0.0 0.0	
	Capital Outlay		0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation Transfers		39.8	26.3	0.0	26.3
	Hallstels	_	39.0	20.3	0.0	20.3
Expenditu	re Categories Total:		1,588.9	1,851.4	131.0	1,982.4
Fund AA1	000-A Total:		1,588.9	1,851.4	131.0	1,982.4
Program 4	4 Total:	_	1,588.9	1,851.4	131.0	1,982.4

FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
357.2	564.3	22.4	586.7
tal 357.2	564.3	22.4	586.7
5.0	5.0	0.0	5.0
203.7	350.0	16.0	366.0
76.0	133.0	6.4	139.4
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.9	0.9	0.0	0.9
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
76.6	80.4	0.0	80.4
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0
357.2	564.3	22.4	586.7
357.2	564.3	22.4	586.7
	Actual 357.2 tal 5.0 203.7 76.0 0.0 0.0 0.0 76.6 0.0 0.0 0.0 0.0 0.0 357.2	Actual Expd. Plan 357.2 564.3 tal 357.2 564.3 5.0 5.0 203.7 350.0 76.0 133.0 0.0 0.0 0.0 0.0 0.9 0.9 0.0 0.0 76.6 80.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 357.2 564.3	Actual Expd. Plan Fund. Issue 357.2 564.3 22.4

Agend	cy: Department of Insuran	ce Financia	I Institutions			
Progr	am: Licensing					
			FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
Fund:	ID1998-A Financial Services Fur	nd (Appropri	ated)			
Progr	ram Expenditures					
	COST CENTER/PROGRAM BUDGET U	VIT				
5-1	Licensing		737.6	916.5	83.5	1,000.
5-2	SLI Information Technology Upgrades		0.0	700.0	0.0	700.
		Total	737.6	1,616.5	83.5	1,700.
Appro	opriated Funding					
Expen	diture Categories					
	FTE Positions		11.0	11.0	0.0	11.0
	Personal Services		500.7	593.9	59.6	653.5
	Employee Related Expenses		198.3	237.6	23.9	261.5
	Professional and Outside Services		0.0	700.0	0.0	700.0
	Travel In-State		0.0	0.0	0.0	0.0
	Travel Out of State		0.0	0.0	0.0	0.0
	Food		0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
	Other Operating Expenses		27.3	70.0	0.0	70.0
	Equipment		11.3	15.0	0.0	15.0
	Capital Outlay		0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation		0.0	0.0	0.0	0.0
	Transfers	_	0.0	0.0	0.0	0.0
xpen	diture Categories Total:		737.6	1,616.5	83.5	1,700.0
und I	D1998-A Total:	-	737.6	1,616.5	83.5	1,700.0
rogra	nm 5 Total:	-	1,094.8	2,180.8	105.9	2,286.7

Agenc	ey: Department of Insurance Fi	nancia	I Institutions			
Progra	am: Automobile Theft Authority					
			FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Fund:	ID2060-A Automobile Theft Authority	Fund (Appropriated)			
Progra	am Expenditures					
	COST CENTER/PROGRAM BUDGET UNIT					
6-1	SLI Automobile Theft Authority		24.8	28.0	0.0	28.0
6-2	SLI ATA Reimbursable Programs		0.0	50.0	0.0	50.0
6-3	SLI ATA Vehicle Theft Task Force		4,343.5	4,452.6	331.7	4,784.3
6-4	SLI Local Grants		957.7	957.7	431.2	1,388.9
		Total	5,326.0	5,488.3	762.9	6,251.2
Appro	priated Funding					
Expend	diture Categories					
	FTE Positions		0.3	0.3	0.0	0.3
	Personal Services		14.4	15.1	0.0	15.1
	Employee Related Expenses		5.2	6.0	0.0	6.0
	Professional and Outside Services		0.0	0.0	0.0	0.0
	Travel In-State		0.0	0.0	0.0	0.0
	Travel Out of State		0.0	1.3	0.0	1.3
	Food		0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals		947.7 5.2	947.7 5.6	431.2 68.6	1,378.9 74.2
	Other Operating Expenses		0.0	5.6 0.0	154.0	74.2 154.0
	Equipment Capital Outlay		0.0	0.0	0.0	0.0
	Debt Service		0.0	0.0	0.0	0.0
	Cost Allocation		0.0	0.0	0.0	0.0
	Transfers		4,353.5	4,512.6	109.1	4,621.7
xpend	diture Categories Total:	_	5,326.0	5,488.3	762.9	6,251.2
Fund ID2060-A Total:		5,326.0	5,488.3	762.9	6,251.2	
Program 6 Total:		5,326.0	5,488.3	762.9	6,251.2	

Agency: Department of Insurance Financial Institutions
Program: Policy and Administration

Expe	nditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
0000	FTE	21.3	18.4	1.0	19.4
6000	Personal Services	1,591.6	1,930.0	213.6	2,143.6
6100	Employee Related Expenses	542.1	749.2	82.6	831.8
6200	Professional and Outside Services	244.2	301.2	0.0	301.2
6500	Travel In-State	1.4	1.5	0.0	1.5
6600	Travel Out of State	5.7	10.3	0.0	10.3
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	494.3	637.9	0.0	637.9
8000	Equipment	70.9	78.2	0.0	78.2
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	376.8	391.3	0.0	391.3
	Expenditure Categories Total:	3,327.0	4,099.6	296.2	4,395.8
Fund	Source				
Appro	priated Funds				
AA10	00-A General Fund (Appropriated)	2,150.2	2,590.0	204.6	2,794.6
ID19	98-A Financial Services Fund (Appropriated)	420.9	535.3	70.4	605.7
ID20	60-A Automobile Theft Authority Fund (Appropriated)	628.0	693.6	21.2	714.8
		3,199.1	3,818.9	296.2	4,115.1
Non-A	ppropriated Funds				
ID21	26-N Banking Department Revolving Fund (Non-Approp	127.9	280.7	0.0	280.7
		127.9	280.7	0.0	280.7
	Fund Source Total:	3,327.0	4,099.6	296.2	4,395.8

Agency: Department of Insurance Financial Institutions
Program: SLI FY 2023 Salary Increase

Prog	ram: SLI FY 2023 Salary Increase				
		FY 2022	FY 2023	FY 2024	FY 2024
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
_					
6000	Personal Services	0.0	(641.8)	0.0	(641.8)
6100	Employee Related Expenses	0.0	(254.0)	0.0	(254.0)
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	(895.8)	0.0	(895.8)
Fund	Source				
Appro	priated Funds				
AA10	000-A General Fund (Appropriated)	0.0	(437.9)	0.0	(437.9)
ID19	98-A Financial Services Fund (Appropriated)	0.0	(435.7)	0.0	(435.7)
ID20	60-A Automobile Theft Authority Fund (Appropriated)	0.0	(22.2)	0.0	(22.2)
		0.0	(895.8)	0.0	(895.8)
	Fund Source Total:	0.0	(895.8)	0.0	(895.8)

Agency: Department of Insurance Financial Institutions
Program: Solvency Oversight

	Contoney evereign				
Evner	diture Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Exper	diture dategories	Actual	Expu. i idii	T unu. 133uc	Total Request
0000	FTE	51.8	54.6	10.0	64.6
6000	Personal Services	2,692.4	3,728.5	928.2	4,656.7
6100	Employee Related Expenses	990.8	1,470.0	346.2	1,816.2
6200	Professional and Outside Services	1,719.2	1,719.7	0.0	1,719.7
6500	Travel In-State	2.7	5.1	0.0	5.1
6600	Travel Out of State	4.0	6.5	0.0	6.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	442.6	637.2	0.0	637.2
8000	Equipment	26.1	41.7	0.0	41.7
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	5,877.8	7,608.7	1,274.4	8,883.1
Fund	Source				
Approp	priated Funds				
AA10	00-A General Fund (Appropriated)	1,023.6	1,438.7	61.9	1,500.6
ID199	98-A Financial Services Fund (Appropriated)	1,729.2	2,890.7	1,212.5	4,103.2
ID212	26-A Banking Department Revolving Fund (Appropriate	50.3	50.3	0.0	50.3
		2,803.1	4,379.7	1,274.4	5,654.1
	ppropriated Funds				
ID203	4-N Insurance Examiners Revolving Fund (Non-Appro	2,173.4	1,879.9	0.0	1,879.9
	77-N Captive Insurance Regulatory and Supervision Fu	575.8	640.4	0.0	640.4
ID247	'3-N Financial Surveillance Fund (Non-Appropriated)	206.3	570.5	0.0	570.5
ID302	23-N Receivership Revolving Fund (Non-Appropriated)	1.2	1.2	0.0	1.2
ID310	14-N Insurance Receivership Liquidation Fund (Non-Ap	118.0	137.0	0.0	137.0
	<u> </u>	3,074.7	3,229.0	0.0	3,229.0
	Fund Source Total:	5,877.8	7,608.7	1,274.4	8,883.1

Agency: Department of Insurance Financial Institutions
Program: Consumer Protection

Expe	nditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000	FTE	33.2	32.3	2.0	34.3
6000	Personal Services	2,273.8	2,302.1	209.9	2,512.0
6100	Employee Related Expenses	865.9	, 874.9	81.6	956.5
6200	Professional and Outside Services	377.2	381.5	0.0	381.5
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	1.8	4.5	0.0	4.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	357.1	437.0	0.0	437.0
8000	Equipment	15.9	19.8	0.0	19.8
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	3,891.7	4,019.8	291.5	4,311.3
	Source				
• • • •	oriated Funds 00-A General Fund (Appropriated)	2,125.7	2,049.2	270.2	2,319.4
	98-A Financial Services Fund (Appropriated)	1,112.1	1,364.8	270.2	1,386.1
1019		· · · · · · · · · · · · · · · · · · ·			
Non-A	ppropriated Funds	3,237.8	3,414.0	291.5	3,705.5
	97-N Mortgage Recovery Fund (Non-Appropriated)	11.8	12.7	0.0	12.7
	34-N Insurance Examiners Revolving Fund (Non-Appro	461.1	397.7	0.0	397.7
	26-N Banking Department Revolving Fund (Non-Approp	(0.5)	(0.5)	0.0	(0.5)
	57-N Health Care Appeals Fund (Non-Appropriated)	181.5	195.9	0.0	195.9
152		653.9	605.8	0.0	605.8
	Fund Source Total:	3,891.7	4,019.8	291.5	4,311.3

Agency: Department of Insurance Financial Institutions
Program: Mental Health Parity

	alliana Outamarian	FY 2022	FY 2023	FY 2024	FY 2024
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	1.0	1.0	0.0	1.0
6000	Personal Services	95.0	104.5	0.0	104.5
6100	Employee Related Expenses	28.6	40.8	0.0	40.8
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	11.5	12.0	0.0	12.0
8000	Equipment	0.1	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	135.2	157.3	0.0	157.3
Fund	Source				
Appro	priated Funds				
AA10	00-A General Fund (Appropriated)	135.2	157.3	0.0	157.3
		135.2	157.3	0.0	157.3
	Fund Source Total:	135.2	157.3	0.0	157.3

Agency:	Department of Insurance Financial Institutions
Program:	Insurance Fraud Investigation and Deterrence

	FY 2022	FY 2023	FY 2024	FY 2024
nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
-				
Personal Services	46.6	0.0	0.0	0.0
Employee Related Expenses	14.9	0.0	0.0	0.0
Professional and Outside Services	53.8	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	13.5	0.0	0.0	0.0
Expenditure Categories Total:	128.8	0.0	0.0	0.0
Source				
priated Funds				
00-A General Fund (Appropriated)	128.8	0.0	0.0	0.0
	128.8	0.0	0.0	0.0
Fund Source Total:	128.8	0.0	0.0	0.0
	Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation Transfers Expenditure Categories Total: Source Oriated Funds 00-A General Fund (Appropriated)	Personal Services 46.6 Employee Related Expenses 14.9 Professional and Outside Services 53.8 Travel In-State 0.0 Travel Out of State 0.0 Food 0.0 Aid to Organizations and Individuals 0.0 Other Operating Expenses 0.0 Equipment 0.0 Capital Outlay 0.0 Debt Service 0.0 Cost Allocation 0.0 Transfers 13.5 Expenditure Categories Total: 128.8 Source Driated Funds 00-A General Fund (Appropriated) 128.8	Personal Services	Personal Services

Agency: Department of Insurance Financial Institutions
Program: SLI Insurance Fraud Unit

Expe	nditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
		14.6	14.1	0.0	14.1
0000	FTE Personal Services	704.5			
6000			1,085.0	93.6	1,178.6
6100	Employee Related Expenses	220.7	243.0	37.4	280.4
6200	Professional and Outside Services	227.9	235.0	0.0	235.0
6500	Travel In-State	15.9	15.9	0.0	15.9
6600	Travel Out of State	0.0	2.0	0.0	2.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	166.0	222.4	0.0	222.4
8000	Equipment	98.8	21.8	0.0	21.8
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	26.3	26.3	0.0	26.3
	Expenditure Categories Total:	1,460.1	1,851.4	131.0	1,982.4
Fund	Source				
Appro	priated Funds				
AA10	00-A General Fund (Appropriated)	1,460.1	1,851.4	131.0	1,982.4
		1,460.1	1,851.4	131.0	1,982.4
	Fund Source Total:	1,460.1	1,851.4	131.0	1,982.4

Agency: Department of Insurance Financial Institutions
Program: Licensing

Evno	nditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund, Issue	FY 2024 Total Reques
Lxpe	nulture Categories	Actual	Ехри. г іап	T unu. 155ue	Total Neques
0000	FTE	16.0	16.0	0.0	16.0
6000	Personal Services	704.4	943.9	75.6	1,019.5
6100	Employee Related Expenses	274.3	370.6	30.3	400.9
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.9	0.9	0.0	0.9
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	103.9	150.4	0.0	150.4
8000	Equipment	11.3	15.0	0.0	15.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	1,094.8	1,480.8	105.9	1,586.7
Fund	Source				
Appro	priated Funds				
AA10	00-A General Fund (Appropriated)	357.2	564.3	22.4	586.7
ID19	98-A Financial Services Fund (Appropriated)	737.6	916.5	83.5	1,000.0
		1,094.8	1,480.8	105.9	1,586.7
	Fund Source Total:	1,094.8	1,480.8	105.9	1,586.7

Agency: Department of Insurance Financial Institutions
Program: SLI Information Technology Upgrades

Flog	Tam. Sci information reclinology opgra	ues			
		FY 2022	FY 2023	FY 2024	FY 2024
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	700.0	0.0	700.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	700.0	0.0	700.0
Fund	Source				
Appro	priated Funds				
ID19	98-A Financial Services Fund (Appropriated)	0.0	700.0	0.0	700.0
		0.0	700.0	0.0	700.0
	Fund Source Total:	0.0	700.0	0.0	700.0

Agency: Department of Insurance Financial Institutions
Program: SLI Automobile Theft Authority

		FY 2022	FY 2023	FY 2024	FY 2024
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	0.3	0.3	0.0	0.3
6000	Personal Services	14.4	15.1	0.0	15.1
6100	Employee Related Expenses	5.2	6.0	0.0	6.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	1.3	0.0	1.3
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	5.2	5.6	0.0	5.6
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	24.8	28.0	0.0	28.0
Fund	Source				
Appro	oriated Funds				
ID20	50-A Automobile Theft Authority Fund (Appropriated)	24.8	28.0	0.0	28.0
	_	24.8	28.0	0.0	28.0
	Fund Source Total:	24.8	28.0	0.0	28.0

Agency: Department of Insurance Financial Institutions
Program: SLI ATA Reimbursable Programs

		FY 2022	FY 2023	FY 2024	FY 2024
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	50.0	0.0	50.0
	Expenditure Categories Total:	0.0	50.0	0.0	50.0
Fund	Source				
Appro	priated Funds				
ID20	60-A Automobile Theft Authority Fund (Appropriated)	0.0	50.0	0.0	50.0
	_	0.0	50.0	0.0	50.0
	Fund Source Total:	0.0	50.0	0.0	50.0

Agency: Department of Insurance Financial Institutions
Program: SLI ATA Vehicle Theft Task Force

	EV 0000			
0.4	FY 2022	FY 2023	FY 2024	FY 2024
ure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
E	0.0	0.0	0.0	0.0
ersonal Services	0.0	0.0	0.0	0.0
nployee Related Expenses	0.0	0.0	0.0	0.0
ofessional and Outside Services	0.0	0.0	0.0	0.0
avel In-State	0.0	0.0	0.0	0.0
avel Out of State	0.0	0.0	0.0	0.0
ood	0.0	0.0	0.0	0.0
d to Organizations and Individuals	0.0	0.0	0.0	0.0
ther Operating Expenses	0.0	0.0	68.6	68.6
quipment	0.0	0.0	154.0	154.0
apital Outlay	0.0	0.0	0.0	0.0
ebt Service	0.0	0.0	0.0	0.0
ost Allocation	0.0	0.0	0.0	0.0
ansfers	4,343.5	4,452.6	109.1	4,561.7
Expenditure Categories Total:	4,343.5	4,452.6	331.7	4,784.3
irce				
ed Funds				
Automobile Theft Authority Fund (Appropriated)	4,343.5	4,452.6	331.7	4,784.3
	4,343.5	4,452.6	331.7	4,784.3
Fund Source Total:	4,343.5	4,452.6	331.7	4,784.3
	rsonal Services inployee Related Expenses ofessional and Outside Services avel In-State avel Out of State od d to Organizations and Individuals her Operating Expenses inipment pital Outlay but Service ist Allocation ansfers Expenditure Categories Total: rce ed Funds Automobile Theft Authority Fund (Appropriated)	TE 0.0 or sonal Services 0.0 on ployee Related Expenses 0.0 or pressional and Outside Services 0.0 or savel In-State 0.0 or savel Out of State 0.0 or down of the Corganizations and Individuals 0.0 or down of the Corganizations of the Corganization of	E	Services 0.0

Agency: Department of Insurance Financial Institutions
Program: SLI Local Grants

_					
		FY 2022	FY 2023	FY 2024	FY 2024
Expe	nditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	947.7	947.7	431.2	1,378.9
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	10.0	10.0	0.0	10.0
	Expenditure Categories Total:	957.7	957.7	431.2	1,388.9
Fund	Source				
Appro	priated Funds				
ID20	60-A Automobile Theft Authority Fund (Appropriated)	957.7	957.7	431.2	1,388.9
	_	957.7	957.7	431.2	1,388.9
	Fund Source Total:	957.7	957.7	431.2	1,388.9

		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Policy and Administration				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	18.9	12.7	1.0	13
6000	Personal Services	1,285.1	1,465.3	146.0	1,611
6100	Employee Related Expenses	436.8	565.5	58.6	624
6200	Professional and Outside Services	110.5	148.1	0.0	148
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	4.0	6.8	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	246.9	331.7	0.0	33
8000	Equipment	61.4	66.6	0.0	6
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	5.5	6.0	0.0	
Appro	priated Total:	2,150.2	2,590.0	204.6	2,79
Fund Total	:	2,150.2	2,590.0	204.6	2,79
Fund:	ID1998-A Financial Services Fund				
Appropr	iated				
0000	FTE	0.4	2.2	0.0	
6000	Personal Services	146.0	185.0	50.3	23
6100	Employee Related Expenses	51.6	74.0	20.1	9
6200	Professional and Outside Services	5.7	10.0	0.0	10
6500	Travel In-State	0.0	0.0	0.0	
6600	Travel Out of State	0.0	0.0	0.0	
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	217.5	266.2	0.0	26
8000	Equipment	0.1	0.1	0.0	
8100	Capital Outlay	0.0	0.0	0.0	

gency:	Department of Insurance Financ				E V 000 (
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reque
rogram:	Policy and Administration				1
Fund:	ID1998-A Financial Services Fund				
Appropr	iated				
8600	Debt Service	0.0	0.0	0.0	C
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	(
Appro	priated Total:	420.9	535.3	70.4	60
Fund Total	:	420.9	535.3	70.4	60
Fund:	ID2060-A Automobile Theft Authority Fe	und			
Appropr	iated				
0000	FTE	2.0	2.0	0.0	;
6000	Personal Services	160.5	169.0	17.3	180
6100	Employee Related Expenses	53.7	67.6	3.9	7
6200	Professional and Outside Services	1.4	16.5	0.0	10
6500	Travel In-State	1.4	1.5	0.0	
6600	Travel Out of State	1.7	3.5	0.0	;
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	29.9	40.0	0.0	4
8000	Equipment	9.4	11.5	0.0	1
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	370.0	384.0	0.0	384
Appro	priated Total:	628.0	693.6	21.2	71
Fund Total	:	628.0	693.6	21.2	71
Fund:	ID2126-N Banking Department Revolvin	ng Fund			
Non-App	propriated				
0000	FTE	0.0	1.5	0.0	:
6000	Personal Services	0.0	110.7	0.0	110
6100	Employee Related Expenses	0.0	42.1	0.0	42

Agency:	Department of Insurance Finan	cial Institutions			
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reques
Program:	Policy and Administration				
Fund:	ID2126-N Banking Department Revolv	ring Fund			
Non-App	propriated				
6200	Professional and Outside Services	126.6	126.6	0.0	126.6
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	1.3	1.3	0.0	1.3
Non-A	ppropriated Total:	127.9	280.7	0.0	280.
Fund Total	:	127.9	280.7	0.0	280.
rogram Total	For Selected Funds:	3,327.0	4,099.6	296.2	4,395.8

ency:	Department of Insurance Financ	ial Institutions			
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reques
ogram:	SLI FY 2023 Salary Increase				
Fund:	AA1000-A General Fund				
Appropr	iated				
6000	Personal Services	0.0	(313.5)	0.0	(313.
6100	Employee Related Expenses	0.0	(124.4)	0.0	(124.4
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	0.0	(437.9)	0.0	(437.
Fund Total	:	0.0	(437.9)	0.0	(437.
Fund:	ID1998-A Financial Services Fund				
Appropr	iated				
6000	Personal Services	0.0	(311.2)	0.0	(311.
6100	Employee Related Expenses	0.0	(124.5)	0.0	(124.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.
2223	-4-boc	510	5.0	510	0.

Agency:	Department of Insurance Financi	FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI FY 2023 Salary Increase				
Fund:	ID1998-A Financial Services Fund				
Appropr	iated				
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	0.0	(435.7)	0.0	(435.7
Fund Total	:	0.0	(435.7)	0.0	(435.7
Fund:	ID2060-A Automobile Theft Authority Fu	ınd			
Appropr	iated				
6000	Personal Services	0.0	(17.1)	0.0	(17.1)
6100	Employee Related Expenses	0.0	(5.1)	0.0	(5.1)
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	0.0	(22.2)	0.0	(22.2)
Fund Total	:	0.0	(22.2)	0.0	(22.2)
rogram Total	For Selected Funds:	0.0	(895.8)	0.0	(895.8)

		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Solvency Oversight				
Fund:	AA1000-A General Fund				
Appropr	lated				
0000	FTE	17.1	16.8	0.0	16
6000	Personal Services	505.0	765.5	44.2	809
6100	Employee Related Expenses	208.4	306.2	17.7	323
6200	Professional and Outside Services	6.0	6.5	0.0	(
6500	Travel In-State	0.1	2.5	0.0	
6600	Travel Out of State	1.0	2.5	0.0	:
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	301.8	350.0	0.0	35
8000	Equipment	1.3	5.5	0.0	
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	0.0	0.0	0.0	
Appro	priated Total:	1,023.6	1,438.7	61.9	1,50
Fund Total	:	1,023.6	1,438.7	61.9	1,50
Fund:	ID1998-A Financial Services Fund				
Appropr	iated				
0000	FTE	19.8	22.9	10.0	3
6000	Personal Services	1,195.1	1,897.1	884.0	2,78
6100	Employee Related Expenses	458.1	758.8	328.5	1,08
6200	Professional and Outside Services	0.0	0.0	0.0	
6500	Travel In-State	1.1	1.1	0.0	
6600	Travel Out of State	3.0	4.0	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	53.6	200.0	0.0	20
8000	Equipment	18.3	29.7	0.0	2
8100	Capital Outlay	0.0	0.0	0.0	

		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Solvency Oversight				
Fund:	ID1998-A Financial Services Fund				
Appropr	iated				
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	0.0	0.0	0.0	
Appro	priated Total:	1,729.2	2,890.7	1,212.5	4,10
Fund Total	:	1,729.2	2,890.7	1,212.5	4,10
Fund:	ID2034-N Insurance Examiners Revolvi	ng Fund			
Non-App	propriated				
0000	FTE	2.8	1.9	0.0	
6000	Personal Services	401.6	161.6	0.0	16
6100	Employee Related Expenses	114.9	61.4	0.0	6
6200	Professional and Outside Services	1,633.6	1,633.6	0.0	1,63
6500	Travel In-State	0.0	0.0	0.0	
6600	Travel Out of State	0.0	0.0	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	20.1	20.1	0.0	2
8000	Equipment	3.2	3.2	0.0	
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	0.0	0.0	0.0	
Non-A	ppropriated Total:	2,173.4	1,879.9	0.0	1,87
Fund Total	:	2,173.4	1,879.9	0.0	1,87
Fund:	ID2126-A Banking Department Revolving	ng Fund			
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	
6100	Employee Related Expenses	0.0	0.0	0.0	

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		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reque
rogram:	Solvency Oversight				
Fund:	ID2126-A Banking Department Revolv	ring Fund			
Appropr	iated				
6200	Professional and Outside Services	50.3	50.3	0.0	50
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	C
7000	Other Operating Expenses	0.0	0.0	0.0	C
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	(
Appro	priated Total:	50.3	50.3	0.0	50
Fund Total	:	50.3	50.3	0.0	50
Fund:	ID2377-N Captive Insurance Regulato	ry and Supervision	n Fund		
Non-App	propriated	!			
0000	FTE	7.2	7.2	0.0	7
6000	Personal Services	364.6	402.7	0.0	402
6100	Employee Related Expenses	126.5	153.0	0.0	153
6200	Professional and Outside Services	28.1	28.1	0.0	28
6500	Travel In-State	1.5	1.5	0.0	1
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	53.6	53.6	0.0	53
8000	Equipment	1.5	1.5	0.0	1
8100	Capital Outlay	0.0	0.0	0.0	(
0100		0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	`
	Debt Service Cost Allocation	0.0	0.0	0.0	(

		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Solvency Oversight				
Fund:	ID2377-N Captive Insurance Regulatory	and Supervisior	n Fund		
Non-App	propriated				
Non-A	ppropriated Total:	575.8	640.4	0.0	640
Fund Total	:	575.8	640.4	0.0	640
Fund:	ID2473-N Financial Surveillance Fund				
Non-App	propriated				
0000	FTE	3.9	4.8	0.0	4
6000	Personal Services	138.6	405.3	0.0	405
6100	Employee Related Expenses	56.5	154.0	0.0	154
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	10.9	10.9	0.0	10
8000	Equipment	0.3	0.3	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	(
Non-A	ppropriated Total:	206.3	570.5	0.0	57
Fund Total		206.3	570.5	0.0	57
Fund:	ID3023-N Receivership Revolving Fund				
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	(
6100	Employee Related Expenses	0.0	0.0	0.0	(
6200	Professional and Outside Services	1.2	1.2	0.0	1
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(

		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Solvency Oversight				Ĭ
Fund:	ID3023-N Receivership Revolving Fund				
Non-App	propriated				
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	0.0	0.0	0.0	C
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	(
Non-A	ppropriated Total:	1.2	1.2	0.0	
Fund Total	:	1.2	1.2	0.0	
Fund Total	: ID3104-N Insurance Receivership Liquida		1.2	0.0	
Fund:			1.2	0.0	
Fund:	ID3104-N Insurance Receivership Liquida		1.2	0.0	
Fund:	ID3104-N Insurance Receivership Liquida	ation Fund			
Fund: Non-App 0000	ID3104-N Insurance Receivership Liquida propriated FTE	ation Fund	1.0	0.0	9
Non-App 0000 6000	ID3104-N Insurance Receivership Liquida propriated FTE Personal Services	1.0 87.5	1.0 96.3	0.0	90
Non-App 0000 6000 6100	ID3104-N Insurance Receivership Liquida propriated FTE Personal Services Employee Related Expenses	1.0 87.5 26.4	1.0 96.3 36.6	0.0 0.0 0.0	99
Non-App 0000 6000 6100 6200	ID3104-N Insurance Receivership Liquida propriated FTE Personal Services Employee Related Expenses Professional and Outside Services	1.0 87.5 26.4 0.0	1.0 96.3 36.6 0.0	0.0 0.0 0.0 0.0	99
Non-App 0000 6000 6100 6200 6500	ID3104-N Insurance Receivership Liquida propriated FTE Personal Services Employee Related Expenses Professional and Outside Services Travel In-State	1.0 87.5 26.4 0.0 0.0	1.0 96.3 36.6 0.0	0.0 0.0 0.0 0.0 0.0	90 30 (
Non-App 0000 6000 6100 6200 6500 6600	ID3104-N Insurance Receivership Liquida oropriated FTE Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State	1.0 87.5 26.4 0.0 0.0	1.0 96.3 36.6 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0	90 30 ()
Non-App 0000 6000 6100 6200 6500 6600 6700	ID3104-N Insurance Receivership Liquida propriated FTE Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food	1.0 87.5 26.4 0.0 0.0 0.0	1.0 96.3 36.6 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0	90
Non-App 0000 6000 6100 6200 6500 6600 6700 6800	ID3104-N Insurance Receivership Liquida Propriated FTE Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals	1.0 87.5 26.4 0.0 0.0 0.0 0.0	1.0 96.3 36.6 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	96 36 ((((
Non-App 0000 6000 6100 6200 6500 6600 6700 6800 7000	PTE Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses	1.0 87.5 26.4 0.0 0.0 0.0 0.0 0.0	1.0 96.3 36.6 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0	96
Non-App 0000 6000 6100 6200 6500 6600 6700 6800 7000 8000	Propriated FTE Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment	1.0 87.5 26.4 0.0 0.0 0.0 0.0 2.6 1.5	1.0 96.3 36.6 0.0 0.0 0.0 0.0 2.6 1.5	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	9(
Fund: Non-Ap 0000 6000 6100 6200 6500 6600 6700 6800 7000 8000 8100	PTE Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay	1.0 87.5 26.4 0.0 0.0 0.0 0.0 2.6 1.5	1.0 96.3 36.6 0.0 0.0 0.0 2.6 1.5	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	30 30 () () () ()
Fund: Non-Ap 0000 6000 6100 6200 6500 6600 6700 6800 7000 8000 8100 8600 8600	PTE Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service	1.0 87.5 26.4 0.0 0.0 0.0 0.0 2.6 1.5 0.0	1.0 96.3 36.6 0.0 0.0 0.0 2.6 1.5 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	36 36 () () () () () () () ()
Non-App 0000 6000 6100 6200 6500 6600 6700 6800 7000 8000 8100 8600 9000 9100	PTE Personal Services Employee Related Expenses Professional and Outside Services Travel In-State Travel Out of State Food Aid to Organizations and Individuals Other Operating Expenses Equipment Capital Outlay Debt Service Cost Allocation	1.0 87.5 26.4 0.0 0.0 0.0 0.0 2.6 1.5 0.0 0.0	1.0 96.3 36.6 0.0 0.0 0.0 2.6 1.5 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	90 30 0 0 0

Agency:	Department of Insurance Fir				
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program:	Solvency Oversight				
Program Total For Selected Funds:		5,877.8	7,608.7	1,274.4	8,883.1

gency:	Department of Insurance Finan	cial Institutions			
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	Consumer Protection				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	19.0	17.4	2.0	19.
6000	Personal Services	1,311.3	1,231.6	194.7	1,426.
6100	Employee Related Expenses	505.1	468.0	75.5	543.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	2.3	5.0	0.0	5.
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	303.1	340.4	0.0	340
8000	Equipment	3.9	4.2	0.0	4
8100	Capital Outlay	0.0	0.0	0.0	0
8600	Debt Service	0.0	0.0	0.0	0
9000	Cost Allocation	0.0	0.0	0.0	0
9100	Transfers	0.0	0.0	0.0	0
Appro	priated Total:	2,125.7	2,049.2	270.2	2,319
Fund Total	:	2,125.7	2,049.2	270.2	2,319
Fund:	ID1997-N Mortgage Recovery Fund				
Non-App	propriated	1			
0000	FTE	0.2	0.2	0.0	0
6000	Personal Services	8.6	9.1	0.0	9
6100	Employee Related Expenses	3.1	3.5	0.0	3
6200	Professional and Outside Services	0.0	0.0	0.0	0
6500	Travel In-State	0.0	0.0	0.0	0
6600	Travel Out of State	0.0	0.0	0.0	0
6700	Food	0.0	0.0	0.0	0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0
7000	Other Operating Expenses	0.1	0.1	0.0	0
8000	Equipment	0.0	0.0	0.0	0
8100	Capital Outlay	0.0	0.0	0.0	0

		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Consumer Protection				
Fund:	ID1997-N Mortgage Recovery Fund				
Non-App	propriated				
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	0.0	0.0	0.0	
Non-A	ppropriated Total:	11.8	12.7	0.0	1
Fund Total		11.8	12.7	0.0	
Fund:	ID1998-A Financial Services Fund			0.0	-
Appropr	iated				
0000	FTE	11.0	12.7	0.0	1
6000	Personal Services	762.6	912.9	15.2	92
6100	Employee Related Expenses	295.0	346.9	6.1	35
6200	Professional and Outside Services	5.7	10.0	0.0	1
6500	Travel In-State	0.0	0.0	0.0	
6600	Travel Out of State	0.0	0.0	0.0	
6700	Food	0.0	0.0	0.0	
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	
7000	Other Operating Expenses	37.4	80.0	0.0	8
8000	Equipment	11.4	15.0	0.0	1
8100	Capital Outlay	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	
9000	Cost Allocation	0.0	0.0	0.0	
9100	Transfers	0.0	0.0	0.0	
Appro	priated Total:	1,112.1	1,364.8	21.3	1,38
Fund Total	:	1,112.1	1,364.8	21.3	1,38
Fund:	ID2034-N Insurance Examiners Revolving	ng Fund			
Non-App	propriated				
0000	FTE	2.0	1.0	0.0	
6000	Personal Services	117.5	66.0	0.0	6
6100	Employee Related Expenses	37.0	25.1	0.0	2

		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Consumer Protection				
Fund:	ID2034-N Insurance Examiners Revol	vina Fund			
	propriated				
6200	Professional and Outside Services	294.9	294.9	0.0	294
6500	Travel In-State	0.0	0.0	0.0	C
6600	Travel Out of State	0.0	0.0	0.0	C
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	11.3	11.3	0.0	11
8000	Equipment	0.4	0.4	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	(
Non-A	ppropriated Total:	461.1	397.7	0.0	39
Fund Total	:	461.1	397.7	0.0	39
Fund:	ID2126-N Banking Department Revolv	ing Fund			
Non-App	propriated				
6000	Personal Services	0.0	0.0	0.0	(
6100	Employee Related Expenses	0.0	0.0	0.0	(
6200	Professional and Outside Services	0.0	0.0	0.0	(
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	(0.5)	(0.5)	0.0	((
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	0.0	0.0	0.0	(
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	(

gency:	Department of Insurance Finance				
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
rogram:	Consumer Protection				
Fund:	ID2126-N Banking Department Revolvi	ing Fund			
Non-App	propriated				
Non-A	ppropriated Total:	(0.5)	(0.5)	0.0	(0.5
Fund Total	:	(0.5)	(0.5)	0.0	(0.5
Fund:	ID2467-N Health Care Appeals Fund				
Non-App	propriated				
0000	FTE	1.0	1.0	0.0	1.0
6000	Personal Services	73.8	82.5	0.0	82.5
6100	Employee Related Expenses	25.7	31.4	0.0	31.4
6200	Professional and Outside Services	76.6	76.6	0.0	76.6
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	5.2	5.2	0.0	5.2
8000	Equipment	0.2	0.2	0.0	0.2
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-A	ppropriated Total:	181.5	195.9	0.0	195.9
Fund Total	:	181.5	195.9	0.0	195.9
ogram Total	For Selected Funds:	3,891.7	4,019.8	291.5	4,311.3
		·	· ·		•

gency:	Department of Insurance Finan	cial Institutions			
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
ogram:	Mental Health Parity				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	1.0	1.0	0.0	1.0
6000	Personal Services	95.0	104.5	0.0	104.
6100	Employee Related Expenses	28.6	40.8	0.0	40.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.
7000	Other Operating Expenses	11.5	12.0	0.0	12.
8000	Equipment	0.1	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	0.0	0.0	0.0	0.
Appro	priated Total:	135.2	157.3	0.0	157
Fund Total	:	135.2	157.3	0.0	157
ogram Total	For Selected Funds:	135.2	157.3	0.0	157

Agency:	Department of Insurance Finan	cial Institutions			
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Insurance Fraud Investigation	and Deterrence			
Fund:	AA1000-A General Fund				
Appropr	iated				
6000	Personal Services	46.6	0.0	0.0	0.0
6100	Employee Related Expenses	14.9	0.0	0.0	0.0
6200	Professional and Outside Services	53.8	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	13.5	0.0	0.0	0.0
Appro	priated Total:	128.8	0.0	0.0	0.0
Fund Total	:	128.8	0.0	0.0	0.0
Program Total	For Selected Funds:	128.8	0.0	0.0	0.0

Agency:	Department of Insurance Finan	cial Institutions			
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Insurance Fraud Unit				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	14.6	14.1	0.0	14.1
6000	Personal Services	704.5	1,085.0	93.6	1,178.6
6100	Employee Related Expenses	220.7	243.0	37.4	280.4
6200	Professional and Outside Services	227.9	235.0	0.0	235.0
6500	Travel In-State	15.9	15.9	0.0	15.9
6600	Travel Out of State	0.0	2.0	0.0	2.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	166.0	222.4	0.0	222.4
8000	Equipment	98.8	21.8	0.0	21.8
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	26.3	26.3	0.0	26.3
Appro	priated Total:	1,460.1	1,851.4	131.0	1,982.4
Fund Total	:	1,460.1	1,851.4	131.0	1,982.4
Program Total	For Selected Funds:	1,460.1	1,851.4	131.0	1,982.4

		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Reque
ogram:	Licensing				
Fund:	AA1000-A General Fund				
Appropr	iated				
0000	FTE	5.0	5.0	0.0	5
6000	Personal Services	203.7	350.0	16.0	366
6100	Employee Related Expenses	76.0	133.0	6.4	139
6200	Professional and Outside Services	0.0	0.0	0.0	C
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.9	0.9	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	76.6	80.4	0.0	80
8000	Equipment	0.0	0.0	0.0	(
8100	Capital Outlay	0.0	0.0	0.0	(
8600	Debt Service	0.0	0.0	0.0	(
9000	Cost Allocation	0.0	0.0	0.0	(
9100	Transfers	0.0	0.0	0.0	(
Appro	priated Total:	357.2	564.3	22.4	58
Fund Total	:	357.2	564.3	22.4	58
Fund:	ID1998-A Financial Services Fund				
Appropr	iated				
0000	FTE	11.0	11.0	0.0	1:
6000	Personal Services	500.7	593.9	59.6	653
6100	Employee Related Expenses	198.3	237.6	23.9	26
6200	Professional and Outside Services	0.0	0.0	0.0	
6500	Travel In-State	0.0	0.0	0.0	(
6600	Travel Out of State	0.0	0.0	0.0	(
6700	Food	0.0	0.0	0.0	(
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	(
7000	Other Operating Expenses	27.3	70.0	0.0	70
8000	Equipment	11.3	15.0	0.0	15
8100	Capital Outlay	0.0	0.0	0.0	(

Agency:	Department of Insurance Fin	ancial Institutions			
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Licensing				
Fund:	ID1998-A Financial Services Fund				
Appropr	iated	<u>.</u>			
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	737.6	916.5	83.5	1,000.0
Fund Total	:	737.6	916.5	83.5	1,000.0
Program Total	For Selected Funds:	1,094.8	1,480.8	105.9	1,586.7

Agency:	Department of Insurance Financ	ial Institutions			
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	SLI Information Technology Upg	rades			
Fund:	ID1998-A Financial Services Fund				
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	700.0	0.0	700.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	0.0	700.0	0.0	700.0
Fund Total	:	0.0	700.0	0.0	700.0
Program Total	For Selected Funds:	0.0	700.0	0.0	700.0

Agency:	Department of Insurance Financial I	nstitutions			
	_	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program:	SLI Automobile Theft Authority				
Fund:	ID2060-A Automobile Theft Authority Fund				
Appropr	iated				
0000	FTE	0.3	0.3	0.0	0.3
6000	Personal Services	14.4	15.1	0.0	15.1
6100	Employee Related Expenses	5.2	6.0	0.0	6.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	1.3	0.0	1.3
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	5.2	5.6	0.0	5.6
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	priated Total:	24.8	28.0	0.0	28.0
Fund Total	:	24.8	28.0	0.0	28.0
Program Total	For Selected Funds:	24.8	28.0	0.0	28.0

rogram:	SLI ATA Reimbursable Programs	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
Program:	SLI ATA Reimbursable Programs	Actual	Expd. Plan	Fund. Issue	Total Reques
rogram:	SLI ATA Reimbursable Programs				
Fund:	ID2060-A Automobile Theft Authority Fund	d			
Appropr	iated				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	50.0	0.0	50.0
Appropriated Total:		0.0	50.0	0.0	50.
Fund Total:		0.0	50.0	0.0	50.
ogram Total For Selected Funds:		0.0	50.0	0.0	50.

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Insurance Financial I	nstitutions			
	_	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program:	SLI ATA Vehicle Theft Task Force				
Fund:	ID2060-A Automobile Theft Authority Fund				
Appropr	iated				
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	68.6	68.6
8000	Equipment	0.0	0.0	154.0	154.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	4,343.5	4,452.6	109.1	4,561.7
Appro	priated Total:	4,343.5	4,452.6	331.7	4,784.3
Fund Total	:	4,343.5	4,452.6	331.7	4,784.3
Program Total	For Selected Funds:	4,343.5	4,452.6	331.7	4,784.3

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

gency:	Department of Insurance Financial	Institutions			
		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Reques
rogram:	SLI Local Grants				
Fund:	ID2060-A Automobile Theft Authority Fund	Į			
Appropr	iated				
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.
6200	Professional and Outside Services	0.0	0.0	0.0	0.
6500	Travel In-State	0.0	0.0	0.0	0.
6600	Travel Out of State	0.0	0.0	0.0	0.
6700	Food	0.0	0.0	0.0	0.
6800	Aid to Organizations and Individuals	947.7	947.7	431.2	1,378.
7000	Other Operating Expenses	0.0	0.0	0.0	0.
8000	Equipment	0.0	0.0	0.0	0.
8100	Capital Outlay	0.0	0.0	0.0	0.
8600	Debt Service	0.0	0.0	0.0	0.
9000	Cost Allocation	0.0	0.0	0.0	0.
9100	Transfers	10.0	10.0	0.0	10.
Appro	priated Total:	957.7	957.7	431.2	1,388.
Fund Total	:	957.7	957.7	431.2	1,388.
ogram Total	For Selected Funds:	957.7	957.7	431.2	1,388.

Agency:	Department of Insurance Financial Institutions	;	
Program:	Policy and Administration		
		FY 2022 Actual	FY 2023 Expd. Plan
FTE		21.3	18.4
	Expenditure Category Total	21.3	18.4
Appropriate		10.0	42.7
	General Fund (Appropriated)	18.9	12.7
	Financial Services Fund (Appropriated) Automobile Theft Authority Fund (Appropriated)	0.4 2.0	2.2 2.0
1D2000-A	Automobile Their Authority Fund (Appropriated)		
Non-Appro	priated	21.3	16.9
	Banking Department Revolving Fund (Non-Appropriated)	0.0	1.5
		0.0	1.5
	Fund Source Total	21.3	18.4
Personal S	Services	1,591.6	1,930.0
Boards an	nd Commissions	0.0	0.0
Appropriate	Expenditure Category Total ed	1,591.6	1,930.0
	General Fund (Appropriated)	1,285.1	1,465.3
ID1998-A	Financial Services Fund (Appropriated)	146.0	185.0
ID2060-A	Automobile Theft Authority Fund (Appropriated)	160.5	169.0
		1,591.6	1,819.3
Non-Approp	-	0.0	1107
1D2126-N	Banking Department Revolving Fund (Non-Appropriated)	0.0	110.7
	Fund Source Total	0.0	110.7
	Fund Source Total	1,591.6	1,930.0
Employee	e Related Expenses	542.1	749.2
	Expenditure Category Total	542.1	749.2
Appropriate			
	General Fund (Appropriated)	436.8	565.5
	Financial Services Fund (Appropriated)	51.6	74.0
ID2060-A	Automobile Theft Authority Fund (Appropriated)	53.7	67.6
Non-Appro	nriated	542.1	707.1
	Banking Department Revolving Fund (Non-Appropriated)	0.0	42.1
		0.0	42.1
	Fund Source Total	542.1	749.2
Profession	nal and Outside Services		301.2
External F	Prof/Outside Serv Budg And Appn	0.0	
External I	Investment Services	0.0	
	ernal Financial Services	0.0	
•	General Legal Services	218.1	
	Legal Services	0.0	
	Engineer/Architect Cost - Exp	0.0	
	Engineer/Architect Cost- Cap	0.0 0.0	
Other Design		0.0	
Temporary Agency Services			
		0.0	
Hospital S		0.0 0.0	

Agency:	Department of Insurance Financial Institutions
Program:	Policy and Administration

	<u> </u>		
		FY 2022 Actual	FY 2023 Expd. Plan
Education	And Training	0.0	
Vendor Tr	ravel	0.0	
Profession	nal & Outside Services Excluded from Cost Alloca	0.0	
Vendor Tr	ravel - Non Reportable	0.0	
External 1	Telecom Consulting Services	0.0	
	ted to those in custody of the State	0.0	
	fidential Specialist Fees	0.0	
	ial Specialist Fees	0.0	
	ctuarial Costs	0.0	
Other Pro	fessional And Outside Services	26.1	
_	Expenditure Category Total	244.2	301.2
Appropriate			
	General Fund (Appropriated)	110.5	148.1
	Financial Services Fund (Appropriated)	5.7	10.0
1D2060-A	Automobile Theft Authority Fund (Appropriated)	1.4	16.5
		117.6	174.6
Non-Approp			
ID2126-N	Banking Department Revolving Fund (Non-Appropriated)	126.6	126.6
		126.6	126.6
	Fund Source Total	244.2	301.2
Travel In-	State	1.4	1.5
	Expenditure Category Total	1.4	1.5
Appropriate	ed		
ID2060-A	Automobile Theft Authority Fund (Appropriated)	1.4	1.5
		1.4	1.5
	Fund Source Total	1.4	1.5
Travel Ou	t of State	5.7	10.3
	Expenditure Category Total	5.7	10.3
Appropriate	ed		
	General Fund (Appropriated)	4.0	6.8
	Automobile Theft Authority Fund (Appropriated)	1.7	3.5
		5.7	10.3
	Fund Source Total	5.7	10.3
	runu Jouice Ioldi	ə. <i>1</i>	10.3
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
A:-	noncinetions and Todicidents	0.0	0.0
AID TO Urg	ganizations and Individuals	0.0	0.0
	Expenditure Category Total	0.0	0.0
Other One	erating Expenses		637.9
Other Obe		0.0	
	eraung expenditures budg Approb		
Other Ope	erating Expenditures Budg Approp erating Expenditures Excluded from Cost Allocati	0.0	
Other Ope	erating Expenditures Excluded from Cost Allocati	0.0 7.3	
Other Ope Other Ope Risk Mana	erating Expenditures Excluded from Cost Allocati agement Charges To State Agency		
Other Ope Other Ope Risk Mana Risk Mana	erating Expenditures Excluded from Cost Allocati	7.3	

Agency:	Department of Insurance Financial Institutions
Program:	Policy and Administration

Program: Policy and Administration		
	FY 2022 Actual	FY 2023 Expd. Plan
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	195.1	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	37.4	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	2.8	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	32.1	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	130.4	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	1.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	1.3	
Other Repair And Maintenance	0.0	
-r 		

Agency:	Department of Insurance Financial Institutions
Program:	Policy and Administration

Program: Policy and Administration		
	FY 2022 Actual	FY 2023 Expd. Plan
Software Support And Maintenance	0.2	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	4.7	
Computer Supplies	0.3	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	5.4	
Other Education And Training Costs	0.3	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.6	
External Printing	0.2	
Photography	0.0	
Postage And Delivery	13.4	
Document shredding and Destruction Services	0.4	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	38.8	
Books- Subscriptions And Publications	12.1	
Costs For Digital Image Or Microfilm	7.6	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	

Agency:	Department of Insurance Financial Institutions
Program:	Policy and Administration

Program:	Policy and Administration		
		FY 2022 Actual	FY 2023 Expd. Plan
Judaments - Na	on-Confidential Restitution	0.0	<u> </u>
•	unitive And Compensatory	0.0	
	Resolve/Disputes/Avoid Costs of Litigation	0.0	
	-		
	acted State Inmate Labor	0.0	
Payments To S		0.0	
Bad Debt Expe		0.0	
Interview Expe		0.0	
	cations-Nontaxable	0.0	
	cations-Taxable	0.0	
Non-Confidenti	al Invest/Legal/Law Enf	0.0	
Conf/Sensitive	Invest/Legal/Undercover	0.0	
Fingerprinting,	Background Checks, Etc.	0.0	
Other Miscellan	eous Operating	2.9	
	Expenditure Category Total	494.3	637.9
Appropriated			
	eral Fund (Appropriated)	246.9	331.7
	ncial Services Fund (Appropriated)	217.5	266.2
	omobile Theft Authority Fund (Appropriated)	217.3	40.0
ID2000-A Aut	ornobile Their Additionty Fund (Appropriated)		·
		494.3	637.9
	Fund Source Total	494.3	637.9
Current Year Ex	xpenditures		78.2
Capital Equipm	ent Budget And Approp	0.0	
Vehicles Capita	l Purchase	0.0	
Vehicles Capita	l Leases	0.0	
Furniture Capit	al Purchase	0.0	
Depreciable Wo	orks Of Art & Hist Treas/Coll Capital Purcha	0.0	
•	s Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capit		0.0	
	pment Capital Purchase	0.3	
	pment Capital Lease	0.0	
	ation Equip-Capital Purchase	0.0	
	ation Equip-Capital Lease	0.0	
	nt Capital Purchase	0.0	
	nt Capital Leases	0.0	
	icensed Software-Website	0.0	
Internally Gene	erated Software-Website	0.0	
Development ir	n Progress	0.0	
Right-Of-Way/E	Easement/Extraction Rights	0.0	
Oth Int Assets	purchased, licensed or internally generate	0.0	
Other intangible	e assets acquired by capital lease	0.0	
Other Capital A		0.0	
-	rovement-Capital Purchase	0.0	
Other Capital A		0.0	
•	uip Budget And Approp	0.0	
		0.0	
	apital Leases		
Vehicles Non-C	•	0.0	
	Capital Purchase	0.0	
	nd Hist Treas-Non Capital	0.0	
Furniture Non-		0.0	
Computer Faui	pment Non-Capital Purchase	59.5	

Agency:	Department of Insurance Financial Institutions	
Program:	Policy and Administration	

		FY 2022 Actual	FY 2023 Expd. Plan
Computer Equipment N	Non-Capital Lease	0.0	
Telecomm Equip Non-0	Capital Purchase	0.0	
Telecomm Equip Non-0	Capital Leases	0.0	
Other Equipment Non-	Capital Purchase	0.0	
Weapons Non-Capital I	Purchase	0.0	
Other Equipment Non-	Capital Lease	0.0	
Purchased Or Licensed	Software/Website	11.1	
Internally Generated S	oftware/Website	0.0	
LICENSES AND PERMI	TS	0.0	
Right-Of-Way/Easemer	nt/Extraction Exp	0.0	
	s - Purchased, Licensed or Internall	0.0	
Noncapital Software/W		0.0	
	s Acquired by Capital Lease	0.0	
Other Long Lived Tang	ible Assets to be Expenses	0.0	
Non-Capital Equipment	t Excluded from Cost Allocation	0.0	
	Expenditure Category Total	70.9	78.2
Appropriated			
AA1000-A General Fur		61.4	66.6
	ervices Fund (Appropriated)	0.1	0.1
ID2060-A Automobile	Theft Authority Fund (Appropriated)	9.4	11.5
		70.9	78.2
	Fund Source Total	70.9	78.2
Capital Outlay		0.0	0.0
. ,	Expenditure Category Total	0.0	0.0
Debt Service	Former disease Onto many Total	0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
Cost / modulon	Expenditure Category Total	0.0	0.0
Transfers	Expanditure Cotes and Total	376.8	391.3
	Expenditure Category Total	376.8	391.3
Appropriated			
AA1000-A General Fur		5.5	6.0
ID2060-A Automobile	Theft Authority Fund (Appropriated)	370.0	384.0
		375.5	390.0
Non-Appropriated			
ID2126-N Banking De	partment Revolving Fund (Non-Appropriated)	1.3	1.3
		1.3	1.3
	Fund Source Total	376.8	391.3

Employee Retirement Coverage		Personal	
Retirement System	FTE	Services	Fund#
Arizona State Retirement System	12.7	1,465.3	AA1000-A
Arizona State Retirement System	2.2	185.0	ID1998-A

Agency:	Department of Insurance Financial Institutions	
Program:	Policy and Administration	

			Y 2023 pd. Plan
Arizona State Retirement System	2.0	169.0	ID2060-A
Arizona State Retirement System	1.0	110.7	ID2126-N
ASRS – return to work	0.5	0.0	AA1000-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$147,000

Total	Personal	FTE's not eligible for
FTE	Services	Health, Dental & Life
0.0	0.0	0.0

Agency: Department of Insurance Financial Institution	s	
Program: SLI FY 2023 Salary Increase		
	FY 2022 Actual	FY 2023 Expd. Plan
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0
Personal Services	0.0	(641.8)
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	(641.8)
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	(313.5)
ID1998-A Financial Services Fund (Appropriated)	0.0	(311.2)
ID2060-A Automobile Theft Authority Fund (Appropriated)	0.0	(17.1)
	0.0	(641.8)
Fund Source Total	0.0	(641.8)
Employee Related Expenses	0.0	(254.0)
Expenditure Category Total	0.0	(254.0)
Appropriated		
AA1000-A General Fund (Appropriated)	0.0	(124.4)
ID1998-A Financial Services Fund (Appropriated)	0.0	(124.5)
ID2060-A Automobile Theft Authority Fund (Appropriated)	0.0	(5.1)
	0.0	(254.0)
Fund Source Total	0.0	(254.0)
Professional and Outside Services		0.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
Expenditure Category Total	0.0	0.0
Travel In-State	0.0	0.0

Agency: Department o	f Insurance Financial Institutio	ns	
Program: SLI FY 2023 S	Salary Increase		
		FY 2022 Actual	FY 2023 Expd. Plan
E	xpenditure Category Total	0.0	0.0
Travel Out of State	kpenditure Category Total	0.0	0.0
Food		0.0	0.0
E	kpenditure Category Total	0.0	0.0
Aid to Organizations and Individual	s	0.0	0.0
	kpenditure Category Total	0.0	0.0
Other Operating Expenses			0.0
Other Operating Expenditures Budg	g Approp	0.0	
Other Operating Expenditures Excl		0.0	
Risk Management Charges To State	e Agency	0.0	
Risk Management Deductible - Inde	emnity	0.0	
Risk Management Deductible - Leg	al	0.0	
Risk Management Deductible - Med	dical	0.0	
Risk Management Deductible - Oth	er	0.0	
Gen Liab- Non Physical-Taxable- Se	elf Ins	0.0	
Gross Proceeds Payments To Attor	neys	0.0	
General Liability- Non-Taxable- Self	f Ins	0.0	
Medical Malpractice - Self-Insured		0.0	
Automobile Liability - Self Insured		0.0	
General Property Damage - Self- Ir	nsured	0.0	
Automobile Physical Damage-Self I	nsured	0.0	
Liability Insurance Premiums		0.0	
Property Insurance Premiums		0.0	
Workers Compensation Benefit Pay	ments	0.0	
Self Insurance - Administrative Fee	S	0.0	
Self Insurance - Premiums		0.0	
Self Insurance - Claim Payments		0.0	
Self Insurance - Pharmacy Claims		0.0	
Premium Tax On Altcs		0.0	
Other Insurance-Related Charges		0.0	
Internal Service Data Processing		0.0	
Internal Service Data Proc- Pc/Lan		0.0	
External Programming-Mainframe/		0.0	
External Programming- Pc/Lan/Ser	v/Web	0.0	
External Data Entry		0.0	
Othr External Data Proc-Mainframe		0.0	
Othr External Data Proc-Pc/Lan/Se		0.0	
Pmt for AFIS Development & Usage		0.0	
Internal Service Telecommunication		0.0	
External Telecom Long Distance-In		0.0	
External Telecom Long Distance-On		0.0	
Other External Telecommunication	Service	0.0	
Electricity		0.0	
Sanitation Waste Disposal		0.0	

Agency:	Department of Insurance Financial Institutions
Program:	SLI FY 2023 Salary Increase

Program:	SLI FY 2023 Salary Increase		
		FY 2022 Actual	FY 2023 Expd. Plan
Water		0.0	-
Gas And Fuel Oil F	or Buildings	0.0	
Other Utilities	•	0.0	
Building Rent Char	ges To State Agencies	0.0	
Priv Lease To Own	Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Re	ent Chras To Agy	0.0	
Rental Of Land An	<i>5 5</i> ,	0.0	
Rental Of Compute	_	0.0	
Rental Of Other M	achinery And Equipment	0.0	
Miscellaneous Ren	t	0.0	
Interest On Overd	ue Payments	0.0	
All Other Interest I	•	0.0	
Internal Acct/Budo	/Financial Svcs	0.0	
Other Internal Ser	vices	0.0	
Repair And Mainte	nance - Buildings	0.0	
Repair And Mainte	nance - Vehicles	0.0	
	· Mainframe And Legacy	0.0	
Repair And Maint-	<i>- ,</i>	0.0	
Repair And Mainte	nance - Other Equipment	0.0	
Other Repair And	• •	0.0	
Software Support		0.0	
Uniforms		0.0	
Inmate Clothing		0.0	
Security Supplies		0.0	
Office Supplies		0.0	
Computer Supplies	3	0.0	
Housekeeping Sup		0.0	
Bedding And Bath	•	0.0	
Drugs And Medicir	• •	0.0	
Medical Supplies	• •	0.0	
Dental Supplies		0.0	
Automotive And Ti	ransportation Fuels	0.0	
Automotive Lubric	ants And Supplies	0.0	
Rpr And Maint Sup	oplies-Not Auto Or Build	0.0	
Repair And Mainte	nance Supplies-Building	0.0	
Other Operating S		0.0	
Publications	•	0.0	
Aggregate Withhel	d Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distribution	n Costs	0.0	
Material for Furthe		0.0	
Other Resale Supp	lies	0.0	
Loss On Sales Of (0.0	
Loss on Sales of Ir		0.0	
Employee Tuition I	Reimbursement-Graduate	0.0	
Employee Tuition I	Reimb Under-Grad/Other	0.0	
	ration-Attendance Fees	0.0	
Other Education A		0.0	
Advertising	-	0.0	
Sponsorships		0.0	
Internal Printing		0.0	
- 3			

Agency:	Department of Insurance Financial Institutions
Program:	SLI FY 2023 Salary Increase

Program: SLI FY 2023 Salary Increase		
	FY 2022 Actual	FY 2023 Expd. Plan
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
•	0.0	
Costs For Digital Image Or Microfilm		
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
·	0.0	
Computer Equipment Capital Purchase		
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	

Agency:	Department of Insurance Financial Institutions
Program:	SLI FY 2023 Salary Increase

		FY 2022 Actual	FY 2023 Expd. Plan
Internally Generated Softw	are-Website	0.0	
Development in Progress		0.0	
Right-Of-Way/Easement/Ex	ktraction Rights	0.0	
	, licensed or internally generate	0.0	
Other intangible assets acq		0.0	
Other Capital Asset Purchas		0.0	
Leasehold Improvement-Ca		0.0	
Other Capital Asset Leases		0.0	
Non-Capital Equip Budget A		0.0	
Vehicles Non-Capital Purch		0.0	
Vehicles Non-Capital Lease		0.0	
Furniture Non-Capital Purch		0.0	
Works Of Art And Hist Trea		0.0	
Furniture Non-Capital Lease	-	0.0	
· ·		0.0	
Computer Equipment Non-	· ·		
Computer Equipment Non-		0.0	
Telecomm Equip Non-Capit		0.0	
Telecomm Equip Non-Capit		0.0	
Other Equipment Non-Capi		0.0	
Weapons Non-Capital Purch		0.0	
Other Equipment Non-Capi		0.0	
Purchased Or Licensed Soft		0.0	
Internally Generated Softw	are/Website	0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/Ex	ktraction Exp	0.0	
Other Intangible Assets - P	urchased, Licensed or Internall	0.0	
Noncapital Software/Web E	By Capital Lease	0.0	
Other Intangible Assets Acc	quired by Capital Lease	0.0	
Other Long Lived Tangible	Assets to be Expenses	0.0	
Non-Capital Equipment Exc	cluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
oup.tu. out.u,	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
- 2	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
Hallstels	Expenditure Category Total	0.0 0.0	0.0
	Experience Category Total	0.0	0.0

Employee Retirement Coverage		Personal		
Retirement System	FTE	Services	Fund#	
Arizona State Retirement System	0.0	-313.5	AA1000-A	

Agency:	Department of Insurance Financial Institutions	
Program:	SLI FY 2023 Salary Increase	

		FY 2022 Actual		2023 d. Plan
Arizona State Retirement System	0.0	-311	.2	ID1998-A
Arizona State Retirement System	0.0	-17	1.1	ID2060-A

Agency:	Department of Insurance Financial Institutions		
Program:	Solvency Oversight		
		FY 2022 Actual	FY 2023 Expd. Plan
FTE		51.8	54.6
	Expenditure Category Total	51.8	54.6
Appropriate			
	General Fund (Appropriated)	17.1	16.8
ID1998-A	Financial Services Fund (Appropriated)	19.8	22.9
N	and the d	36.9	39.7
Non-Approp		2.0	1.0
	Insurance Examiners Revolving Fund (Non-Appropriated) Captive Insurance Regulatory and Supervision Fund (Non-	2.8 7.2	1.9 7.2
	Financial Surveillance Fund (Non-Appropriated)	3.9	7.2 4.8
	Insurance Receivership Liquidation Fund (Non-Appropriat	1.0	1.0
10310111	mourance receivership Equidation Fund (Non Appropriat	14.9	14.9
	Fund Source Total	51.8	54.6
Personal S		2,692.4	3,728.5
Boards ar	nd Commissions	0.0	0.0
	Expenditure Category Total	2,692.4	3,728.5
Appropriate		F0F 0	765.5
	General Fund (Appropriated) Financial Services Fund (Appropriated)	505.0 1,195.1	765.5 1,897.1
1D1330-A	Titalicial Services Fullu (Appropriateu)	1,700.1	2,662.6
Non-Appro	priated	1,700.1	2,002.0
	Insurance Examiners Revolving Fund (Non-Appropriated)	401.6	161.6
ID2377-N	Captive Insurance Regulatory and Supervision Fund (Non-	364.6	402.7
ID2473-N	Financial Surveillance Fund (Non-Appropriated)	138.6	405.3
ID3104-N	Insurance Receivership Liquidation Fund (Non-Appropriat	87.5	96.3
		992.3	1,065.9
	Fund Source Total	2,692.4	3,728.5
Employee	Related Expenses	990.8	1,470.0
Linployee	Expenditure Category Total	990.8	1,470.0
Appropriate			
	General Fund (Appropriated)	208.4	306.2
ID1998-A	Financial Services Fund (Appropriated)	458.1	758.8
		666.5	1,065.0
Non-Approp	priated		·
ID2034-N	Insurance Examiners Revolving Fund (Non-Appropriated)	114.9	61.4
ID2377-N	Captive Insurance Regulatory and Supervision Fund (Non-	126.5	153.0
	Financial Surveillance Fund (Non-Appropriated)	56.5	154.0
ID3104-N	Insurance Receivership Liquidation Fund (Non-Appropriat	26.4	36.6
		324.3	405.0
	Fund Source Total	990.8	1,470.0
Profession	nal and Outside Services		1,719.7
	Prof/Outside Serv Budg And Appn	0.0	1,110.1
	Investment Services	0.0	
	ernal Financial Services	0.0	
	General Legal Services	62.1	
	Legal Services	1.2	
	-		

Agency:	Department of Insurance Financial Institutions
Program:	Solvency Oversight

		FY 2022 Actual	FY 2023 Expd. Plan
External E	ngineer/Architect Cost- Cap	0.0	
Other Desi	gn	0.0	
	Agency Services	0.0	
Hospital Se		0.0	
	ical Services	0.0	
Institution		0.0	
	And Training	0.0	
Vendor Tra		0.0	
	al & Outside Services Excluded from Cost Alloca	0.0	
	avel - Non Reportable	0.0	
	elecom Consulting Services	0.0	
	ed to those in custody of the State	0.0	
	fidential Specialist Fees	0.0	
		0.0	
	al Specialist Fees		
	tuarial Costs	0.0	
Other Prof	essional And Outside Services	1,655.9	4 740 7
	Expenditure Category Total	1,719.2	1,719.7
Appropriate			
	General Fund (Appropriated)	6.0	6.5
ID2126-A	Banking Department Revolving Fund (Appropriated)	50.3	50.3
Non-Approp	riated	56.3	56.8
	Insurance Examiners Revolving Fund (Non-Appropriated)	1,633.6	1,633.6
	Captive Insurance Regulatory and Supervision Fund (Non-	28.1	28.1
	Receivership Revolving Fund (Non-Appropriated)	1.2	1.2
155025 11	receivership revolving rana (non Appropriated)	1,662.9	
	Fund Source Total	1,719.2	1,662.9 1,719.7
Travel In-9	State	2.7	5.1
	Expenditure Category Total	2.7	5.1
Appropriate	d		
	General Fund (Appropriated)	0.1	2.5
	Financial Services Fund (Appropriated)	1.1	1.1
101330-V	. mandar Scriffees rand (Appropriated)		
Non-Approp	riated	1.2	3.6
ID2377-N	Captive Insurance Regulatory and Supervision Fund (Non-	1.5	1.5
		1.5	1.5
	Fund Source Total	2.7	5.1
Travel Out	of State	4.0	6.5
	Expenditure Category Total	4.0	6.5
Appropriate	d		
	General Fund (Appropriated)	1.0	2.5
	Financial Services Fund (Appropriated)	3.0	4.0
101770 A	Thanca Screece rana (Appropriated)		
	Fund Source Total	4.0	6.5
Food	Expenditure Category Total	0.0	0.0
	Experience Category Total	0.0	0.0

Agency:	Department of Insurance Financial Institutions	
Program:	Solvency Oversight	

	FY 2022 Actual	FY 2023 Expd. Plan
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

	Expenditure Category Total	0.0	0.0
Other Operating Expenses			637.2
Other Operating Expenditure	s Budg Approp	0.0	
Other Operating Expenditure	s Excluded from Cost Allocati	0.0	
Risk Management Charges T	o State Agency	18.0	
Risk Management Deductible	e - Indemnity	0.0	
Risk Management Deductible	e - Legal	0.0	
Risk Management Deductible	e - Medical	0.0	
Risk Management Deductible	e - Other	0.0	
Gen Liab- Non Physical-Taxa	ble- Self Ins	0.0	
Gross Proceeds Payments To	Attorneys	0.0	
General Liability- Non-Taxabl	e- Self Ins	0.0	
Medical Malpractice - Self-Ins	sured	0.0	
Automobile Liability - Self Ins	sured	0.0	
General Property Damage - S	Self- Insured	0.0	
Automobile Physical Damage	-Self Insured	0.0	
Liability Insurance Premiums		0.0	
Property Insurance Premium	s	0.0	
Workers Compensation Bene	fit Payments	0.0	
Self Insurance - Administrativ	ve Fees	0.0	
Self Insurance - Premiums		0.0	
Self Insurance - Claim Payme	ents	0.0	
Self Insurance - Pharmacy Cl	aims	0.0	
Premium Tax On Altcs		0.0	
Other Insurance-Related Cha	ırges	0.0	
Internal Service Data Process	sing	143.2	
Internal Service Data Proc- P	c/Lan	0.0	
External Programming-Mainf	rame/Legacy	33.3	
External Programming- Pc/La	an/Serv/Web	0.0	
External Data Entry		0.0	
Othr External Data Proc-Mair	nframe/Legacy	0.0	
Othr External Data Proc-Pc/L		0.0	
Pmt for AFIS Development &	·	7.0	
Internal Service Telecommur	-	0.0	
External Telecom Long Dista	nce-In-State	21.8	
External Telecom Long Dista		0.0	
Other External Telecommuni		0.0	
Electricity		0.0	
Sanitation Waste Disposal		0.0	
Water		0.0	
Gas And Fuel Oil For Building	ıs	0.0	
Other Utilities		0.0	
Building Rent Charges To Sta	ate Agencies	0.0	
Priv Lease To Own Bld Rent	_	0.0	
Cert Of Part Bld Rent Chrgs	= =:	131.4	
Rental Of Land And Buildings		0.0	
Rental Of Computer Equipme		0.0	
Rental Of Other Machinery A		0.0	
Action of other machinery A	па Ечирппопо	0.0	

Agency:	Department of Insurance Financial Institutions
Program:	Solvency Oversight

Program: Solvency Oversight		
	FY 2022 Actual	FY 2023 Expd. Plan
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.4	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	5.6	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	3.6	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	3.5	
Other Education And Training Costs	3.1	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.6	
Photography	0.0	
Postage And Delivery	0.2	
Document shredding and Destruction Service		
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.9	
Entertainment And Promotional Items	0.0	

Agency:	Department of Insurance Financial Institutions	
Program:	Solvency Oversight	

Program: Solvency Oversight		
	FY 2022 Actual	FY 2023 Expd. Plan
Dues	62.4	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	2.6	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
-	0.0	
Judgments - Punitive And Compensatory		
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	5.0	
Expenditure Category Total	442.6	637.2
Appropriated		
AA1000-A General Fund (Appropriated)	301.8	350.0
ID1998-A Financial Services Fund (Appropriated)	53.6	200.0
	355.4	550.0
Non-Appropriated	-	
ID2034-N Insurance Examiners Revolving Fund (Non-Appropriated)	20.1	20.1
ID2377-N Captive Insurance Regulatory and Supervision Fund (Non-	53.6	53.6
ID2473-N Financial Surveillance Fund (Non-Appropriated)	10.9	10.9
ID3104-N Insurance Receivership Liquidation Fund (Non-Appropriat	2.6	2.6
(+FF	87.2	87.2
Fund Source Total	442.6	
Fund Source Total	442.0	637.2
Current Year Expenditures		41.7
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Furchase Vehicles Capital Leases	0.0	
·	0.0	
Furniture Capital Purchase		
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0 0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase		
Furniture Capital Leases		
Computer Equipment Capital Purchase		
Computer Equipment Capital Lease		
Telecommunication Equip-Capital Purchase		
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	

Agency:	Department of Insurance Financial Institutions	
Program:	Solvency Oversight	

Program: Solvency Oversight		
	FY 2022 Actual	FY 2023 Expd. Plan
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
•		
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	16.6	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	9.5	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS		
	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internal	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	26.1	41.7
Appropriated		
AA1000-A General Fund (Appropriated)	1.3	5.5
ID1998-A Financial Services Fund (Appropriated)	18.3	29.7
	19.6	35.2
Non-Appropriated		
ID2034-N Insurance Examiners Revolving Fund (Non-Appropriated)	3.2	3.2
ID2377-N Captive Insurance Regulatory and Supervision Fund (Non-	1.5	1.5
ID2473-N Financial Surveillance Fund (Non-Appropriated)	0.3	0.3
ID3104-N Insurance Receivership Liquidation Fund (Non-Appropriat	1.5	1.5
	6.5	6.5
Fund Source Total	26.1	41.7
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Agency:	Department of Insurance Financial Institutions		
Program:	Solvency Oversight		
		FY 2022 Actual	FY 2023 Expd. Plan
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
-		0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	16.8	765.5	AA1000-A
Arizona State Retirement System	22.9	1,897.1	ID1998-A
Arizona State Retirement System	1.9	161.6	ID2034-N
Arizona State Retirement System	7.2	402.7	ID2377-N
Arizona State Retirement System	4.8	405.3	ID2473-N
Arizona State Retirement System	1.0	96.3	ID3104-N
ASRS – return to work	0.1	0.0	AA1000-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$147,000

Total	Personal	FTE's not eligible for
FTE	Services	Health, Dental & Life
0.0	0.0	0.0

Agency:	Department of Insurance Financial Institutions		
Program:	Consumer Protection		
		FY 2022 Actual	FY 2023 Expd. Plan
FTE		33.2	32.3
	Expenditure Category Total	33.2	32.3
Appropriate			
	General Fund (Appropriated)	19.0	17.4
ID1998-A	Financial Services Fund (Appropriated)	11.0	12.7
Nam Amman	aniata d	30.0	30.1
Non-Approp	Mortgage Recovery Fund (Non-Appropriated)	0.2	0.2
	Insurance Examiners Revolving Fund (Non-Appropriated)	2.0	1.0
	Health Care Appeals Fund (Non-Appropriated)	1.0	1.0
	The second secon	3.2	2.2
	Fund Source Total	33.2	32.3
Personal S	Comilege	2,273.8	2,302.1
	d Commissions	2,273.8 0.0	2,302.1
boarus an	Expenditure Category Total	2,273.8	2,302.1
Appropriate		,	,
	General Fund (Appropriated)	1,311.3	1,231.6
	Financial Services Fund (Appropriated)	762.6	912.9
		2,073.9	2,144.5
Non-Approp			
	Mortgage Recovery Fund (Non-Appropriated)	8.6	9.1
	Insurance Examiners Revolving Fund (Non-Appropriated)	117.5	66.0
ID2467-N	Health Care Appeals Fund (Non-Appropriated)	73.8	82.5
		199.9	157.6
	Fund Source Total	2,273.8	2,302.1
Employee	Related Expenses	865.9	874.9
	Expenditure Category Total	865.9	874.9
Appropriate	ed		
	General Fund (Appropriated)	505.1	468.0
ID1998-A	Financial Services Fund (Appropriated)	295.0	346.9
		800.1	814.9
Non-Approp		2.4	2.5
	Mortgage Recovery Fund (Non-Appropriated)	3.1	3.5
	Insurance Examiners Revolving Fund (Non-Appropriated) Health Care Appeals Fund (Non-Appropriated)	37.0 25.7	25.1 31.4
1D2407-N	nealth care Appeals Fund (Non-Appropriated)		
	Frank Courses Total	65.8	60.0
	Fund Source Total	865.9	874.9
	nal and Outside Services		381.5
	Prof/Outside Serv Budg And Appn	0.0	
	nvestment Services	0.0	
	ernal Financial Services	0.0	
	General Legal Services	11.8	
External Legal Services		0.0	
	Engineer/Architect Cost - Exp	0.0	
	ingineer/Architect Cost- Cap	0.0	
Other Des		0.0	
remporar	y Agency Services	0.0	

Agency:	Department of Insurance Financial Institutions
Program:	Consumer Protection

Program:	Consumer Protection		
-		FY 2022 Actual	FY 2023 Expd. Plan
Hospital S	Services	0.0	
	dical Services	0.0	
Institution	nal Care	0.0	
Education	And Training	0.0	
Vendor Ti	ravel	0.0	
Profession	nal & Outside Services Excluded from Cost Alloca	0.0	
Vendor Tr	ravel - Non Reportable	0.0	
External 1	Felecom Consulting Services	0.0	
Costs rela	ited to those in custody of the State	0.0	
	nfidential Specialist Fees	0.0	
	ial Specialist Fees	0.0	
	ctuarial Costs	0.0	
Other Pro	fessional And Outside Services	365.4	
	Expenditure Category Total	377.2	381.5
Appropriate			
ID1998-A	Financial Services Fund (Appropriated)	5.7	10.0
		5.7	10.0
Non-Approp			
	Insurance Examiners Revolving Fund (Non-Appropriated)	294.9	294.9
1D2467-N	Health Care Appeals Fund (Non-Appropriated)	76.6	76.6
		371.5	371.5
	Fund Source Total	377.2	381.5
Travel In-	State	0.0	0.0
	Expenditure Category Total	0.0	0.0
Travel Ou		1.8	4.5
	Expenditure Category Total	1.8	4.5
Appropriate			
AA1000-A	General Fund (Appropriated)	2.3	5.0
		2.3	5.0
Non-Appro			
ID2126-N	Banking Department Revolving Fund (Non-Appropriated)	(0.5)	(0.5)
		(0.5)	(0.5)
	Fund Source Total	1.8	4.5
Food		0.0	0.0
1 000	Expenditure Category Total	0.0	0.0
Aid to Ord	ganizations and Individuals	0.0	0.0
	Expenditure Category Total	0.0	0.0
Other Ope	erating Expenses		437.0
	erating Expenditures Budg Approp	0.0	
Other Ope	erating Expenditures Excluded from Cost Allocati	0.0	
Risk Mana	agement Charges To State Agency	16.8	
Risk Mana	agement Deductible - Indemnity	0.0	
Risk Mana	agement Deductible - Legal	0.0	
Risk Mana		0.0	

Agency:	Department of Insurance Financial Institutions
Program:	Consumer Protection

Program: Consumer Protection		
	FY 2022 Actual	FY 2023 Expd. Plan
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	2.7	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	6.3	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	29.4	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	253.3	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	1.6	
Other Repair And Maintenance	0.0	
-r		

Agency:	Department of Insurance Financial Institutions
Program:	Consumer Protection

Program: Consumer Protection		
	FY 2022 Actual	FY 2023 Expd. Plan
Software Support And Maintenance	3.1	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.1	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Tryestments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	1.7	
Other Education And Training Costs	3.1	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.4	
Photography	0.0	
Postage And Delivery	0.8	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	27.5	
Books- Subscriptions And Publications	2.1	
Costs For Digital Image Or Microfilm	3.4	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Jaginine Connactidal Nesdetadori 10 Indiv	0.0	

Agency:	Department of Insurance Financial Institutions
Program:	Consumer Protection

	FY 2022 Actual	FY 2023 Expd. Plan
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
	4.8	
Other Miscellaneous Operating Expenditure Category Total	357.1	437.0
	337.1	437.0
Appropriated	202.4	242.4
AA1000-A General Fund (Appropriated)	303.1	340.4
ID1998-A Financial Services Fund (Appropriated)	37.4	80.0
	340.5	420.4
Non-Appropriated		
ID1997-N Mortgage Recovery Fund (Non-Appropriated)	0.1	0.1
ID2034-N Insurance Examiners Revolving Fund (Non-Appropriated)	11.3	11.3
ID2467-N Health Care Appeals Fund (Non-Appropriated)	5.2	5.2
	16.6	16.6
Fund Source Total	357.1	437.0
Current Year Expenditures		19.8
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Furchase Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
• • •		
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Non-Capital Equip budget And Approp		
Vehicles Non-Capital Purchase	0.0	

Agency:	Department of Insurance Financial Institutions
Program:	Consumer Protection

		FY 2022 Actual	FY 2023 Expd. Plan
Furniture Non-Capita	al Purchase	0.0	
Works Of Art And His	st Treas-Non Capital	0.0	
Furniture Non-Capita	al Leases	0.0	
Computer Equipment	t Non-Capital Purchase	8.6	
Computer Equipment	t Non-Capital Lease	0.0	
Telecomm Equip Nor	n-Capital Purchase	0.0	
Telecomm Equip Nor		0.0	
Other Equipment No		0.1	
Weapons Non-Capita		0.0	
Other Equipment No	n-Capital Lease	0.0	
Purchased Or License		7.2	
Internally Generated	Software/Website	0.0	
LICENSES AND PERM		0.0	
Right-Of-Way/Easem	nent/Extraction Exp	0.0	
	ets - Purchased, Licensed or Internall	0.0	
	/Web By Capital Lease	0.0	
	ets Acquired by Capital Lease	0.0	
	ngible Assets to be Expenses	0.0	
	ent Excluded from Cost Allocation	0.0	
	Expenditure Category Total	15.9	19.8
Appropriated			
AA1000-A General F	und (Appropriated)	3.9	4.2
	Services Fund (Appropriated)	11.4	15.0
	, , ,	15.3	19.2
Non-Appropriated		.0.0	10.2
	e Examiners Revolving Fund (Non-Appropriated)	0.4	0.4
	are Appeals Fund (Non-Appropriated)	0.2	0.2
	be at the second	0.6	0.6
	Fund Source Total	15.9	19.8
Cit-l O. H		0.0	0.0
Capital Outlay	Expenditure Category Total	0.0	0.0
	Experience Category Total	0.0	0.0
Dobt Comico		0.0	0.0
Debt Service	Expenditure Category Total	0.0	0.0
	Experience outagory rotal	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cose / mocación	Experiulture Category Total		
	Experience Category Total		
Transfers	Experience Category Total	0.0	0.0

Employee Retirement Coverage	1	Personal	
Retirement System	FTE	Services	Fund#
Arizona State Retirement System	17.4	1,231.6	AA1000-A
Arizona State Retirement System	0.2	9.1	ID1997-N
Arizona State Retirement System	12.7	912.9	ID1998-A

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Agency:	Department of Insurance Financial Institutions
Program:	Consumer Protection

FY 2022 FY 2023 **Actual** Expd. Plan ID2034-N 1.0 66.0 ID2467-N

Arizona State Retirement System Arizona State Retirement System 1.0 82.5

Combined Regular & Elected Positions At/Above FICA Maximum of \$147,000

Total	Personal	FTE's not eligible for
FTE	Services	Health, Dental & Life
0.0	0.0	0.0

Agency: Department	ent of Insurance Financial Institutio	ns	
Program: Mental H	lealth Parity		
		FY 2022 Actual	FY 2023 Expd. Plan
FTE		1.0	1.0
	Expenditure Category Total	1.0	1.0
Appropriated			
AA1000-A General Fund (App	propriated)	1.0	1.0
		1.0	1.0
	Fund Source Total	1.0	1.0
Personal Services		95.0	104.5
Boards and Commissions		0.0	0.0
	Expenditure Category Total	95.0	104.5
Appropriated			
AA1000-A General Fund (App	propriated)	95.0	104.5
		95.0	104.5
	Fund Source Total	95.0	104.5
Employee Related Expenses		28.6	40.8
Employee Related Expenses	Expenditure Category Total	28.6	40.8
Appropriated			
AA1000-A General Fund (App	propriated)	28.6	40.8
70 TOOO 71 General Fana (App	лорписси	28.6	40.8
	Fund Sauras Tatal	28.6	
	Fund Source Total	20.0	40.8
Professional and Outside Serv	vices		0.0
External Prof/Outside Serv Bu	ıdg And Appn	0.0	
External Investment Services		0.0	
Other External Financial Servi	ices	0.0	
Attorney General Legal Service	ces	0.0	
External Legal Services		0.0	
External Engineer/Architect C	ost - Exp	0.0	
External Engineer/Architect C	ost- Cap	0.0	
Other Design		0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Service	es Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportat	ole	0.0	
External Telecom Consulting S	Services	0.0	
Costs related to those in custo	ody of the State	0.0	
Non - Confidential Specialist F	ees	0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outsic	de Services	0.0	
	Expenditure Category Total	0.0	0.0
Travel In-State		0.0	0.0

Agency:	Department of Insurance Financial Institut	tions	
Program:	Mental Health Parity		
		FY 2022 Actual	FY 2023 Expd. Plan
	Expenditure Category Total	0.0	0.0
Travel Out of Sta	ate Expenditure Category Total	0.0 0.0	0.0 0.0
	Experience Category Total		0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organizat	ions and Individuals	0.0	0.0
, na to organizati	Expenditure Category Total	0.0	0.0
011 0 11	_		10.0
Other Operating		0.0	12.0
	Expenditures Budg Approp Expenditures Excluded from Cost Allocati	0.0 0.0	
	nt Charges To State Agency	0.0	
-	nt Deductible - Indemnity	0.4	
	nt Deductible - Indemnity nt Deductible - Legal	0.0	
	nt Deductible - Legal nt Deductible - Medical	0.0	
	nt Deductible - Other	0.0	
	hysical-Taxable- Self Ins	0.0	
	Payments To Attorneys	0.0	
	- Non-Taxable- Self Ins	0.0	
	tice - Self-Insured	0.0	
	ility - Self Insured	0.0	
	/ Damage - Self- Insured	0.0	
	sical Damage-Self Insured	0.0	
Liability Insurance		0.0	
Property Insuran		0.0	
	nsation Benefit Payments	0.0	
	Administrative Fees	0.0	
Self Insurance -		0.0	
Self Insurance -		0.0	
	Pharmacy Claims	0.0	
Premium Tax On		0.0	
Other Insurance	-Related Charges	0.0	
Internal Service	-	0.0	
	Data Proc- Pc/Lan	0.0	
External Progran	nming-Mainframe/Legacy	0.0	
	nming- Pc/Lan/Serv/Web	0.0	
External Data En		0.0	
	ata Proc-Mainframe/Legacy	0.0	
Othr External Da	ata Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS De	velopment & Usage	0.0	
Internal Service	Telecommunications	0.0	
External Telecon	n Long Distance-In-State	0.9	
External Telecon	n Long Distance-Out-State	0.0	
Other External T	elecommunication Service	0.0	
Other External i	Electricity		
		0.0	

Agency:	Department of Insurance Financial Institutions
Program:	Mental Health Parity

Program: Mental Health Parity		
	FY 2022 Actual	FY 2023 Expd. Plan
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	10.2	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	

Agency:	Department of Insurance Financial Institutions
Program:	Mental Health Parity

Program: Mental Health Parity		
	FY 2022 Actual	FY 2023 Expd. Plan
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
	0.0	
Other Intrastate Distributions Awards		
	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
•		
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	11.5	12.0
Appropriated		
AA1000-A General Fund (Appropriated)	11.5	12.0
	11.5	12.0
Fund Source Total	11.5	12.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha		
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Durchage	0.0	
Computer Equipment Capital Purchase		
Computer Equipment Capital Lease	0.0	

Agency:	Department of Insurance Financial Institutions
Program:	Mental Health Parity

Program: Wentai Health Parity		
	FY 2022 Actual	FY 2023 Expd. Plan
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.1	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.1	0.0
Appropriated		
AA1000-A General Fund (Appropriated)	0.1	0.0
Found October Total	0.1	0.0
Fund Source Total	0.1	0.0
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Transfers	0.0	0.0

Agency:	Department of Insurance Financial Institution	ns	
Program:	Mental Health Parity		
		FY 2022 Actual	FY 2023 Expd. Plan
	Expenditure Category Total	0.0	0.0

Employee Retirement Coverage		Personal	
Retirement System	FTE	Services	Fund#
Arizona State Retirement System	1.0	104.5	AA1000-A

	ned Regular & laximum of \$	& Elected Positions At/Above 147,000
Total	Personal	FTE's not eligible for
FTE	Services	Health, Dental & Life

0.0

0.0

0.0

Agency: Depa	rtment of Insurance Financial Institutio	ns	
Program: Insur	rance Fraud Investigation and Deterren	ce	
		FY 2022 Actual	FY 2023 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		46.6	0.0
Boards and Commissions		0.0	0.0
	Expenditure Category Total	46.6	0.0
Appropriated			
AA1000-A General Fund ((Appropriated)	46.6	0.0
		46.6	0.0
	Fund Source Total	46.6	0.0
Employee Related Expens		14.9	0.0
	Expenditure Category Total	14.9	0.0
Appropriated			
AA1000-A General Fund (Appropriated)	14.9	0.0
		14.9	0.0
	Fund Source Total	14.9	0.0
Professional and Outside S	Services		0.0
External Prof/Outside Serv		0.0	
External Investment Servi	ces	0.0	
Other External Financial S	ervices	0.0	
Attorney General Legal Se	ervices	53.8	
External Legal Services		0.0	
External Engineer/Architecture		0.0	
External Engineer/Archite	ct Cost- Cap	0.0	
Other Design		0.0	
Temporary Agency Service	es	0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training Vendor Travel		0.0 0.0	
	rvices Excluded from Cost Alloca	0.0	
Vendor Travel - Non Repo		0.0	
External Telecom Consulti		0.0	
Costs related to those in o		0.0	
Non - Confidential Special		0.0	
Confidential Specialist Fee		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Ou	utside Services	0.0	
	Expenditure Category Total	53.8	0.0
Appropriated			
AA1000-A General Fund ((Appropriated)	53.8	0.0
		53.8	0.0
	Fund Source Total	53.8	0.0
Travel In-State		0.0	0.0

Agonesii	Department of Incurance Financial Institution		
Agency:	Department of Insurance Financial Institutio		
Program:	Insurance Fraud Investigation and Deterren	ce	
		FY 2022 Actual	FY 2023 Expd. Plan
	Expenditure Category Total	0.0	0.0
Travel Out of Sta	ate Expenditure Category Total	0.0 0.0	0.0
	Experience Category Total	0.0	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organizat	ions and Individuals	0.0	0.0
Alu to Organizat	Expenditure Category Total	0.0	0.0
	Exponential o datagory rotal	0.0	0.0
Other Operating	Expenses		0.0
	Expenditures Budg Approp	0.0	
	Expenditures Excluded from Cost Allocati	0.0	
Risk Managemer	nt Charges To State Agency	0.0	
Risk Managemer	nt Deductible - Indemnity	0.0	
Risk Managemer	nt Deductible - Legal	0.0	
Risk Managemer	nt Deductible - Medical	0.0	
Risk Managemer	nt Deductible - Other	0.0	
Gen Liab- Non P	hysical-Taxable- Self Ins	0.0	
Gross Proceeds	Payments To Attorneys	0.0	
General Liability	- Non-Taxable- Self Ins	0.0	
Medical Malpract	tice - Self-Insured	0.0	
Automobile Liabi	ility - Self Insured	0.0	
General Property	/ Damage - Self- Insured	0.0	
Automobile Phys	sical Damage-Self Insured	0.0	
Liability Insurand	ce Premiums	0.0	
Property Insurar	nce Premiums	0.0	
Workers Compe	nsation Benefit Payments	0.0	
Self Insurance -	Administrative Fees	0.0	
Self Insurance -		0.0	
Self Insurance -		0.0	
	Pharmacy Claims	0.0	
Premium Tax Or		0.0	
	-Related Charges	0.0	
Internal Service		0.0	
	Data Proc- Pc/Lan	0.0	
	nming-Mainframe/Legacy	0.0	
	nming- Pc/Lan/Serv/Web	0.0	
External Data Er	-	0.0	
	ata Proc-Mainframe/Legacy	0.0	
	ata Proc-Pc/Lan/Serv/Web	0.0	
	velopment & Usage	0.0	
Internal Service Telecommunications		0.0	
	n Long Distance-In-State	0.0	
	n Long Distance-Out-State	0.0	
	elecommunication Service	0.0	
Electricity		0.0	
Sanitation Waste	e Disposai	0.0	

Agency:	Department of Insurance Financial Institutions
Program:	Insurance Fraud Investigation and Deterrence

Water Gas And Fuel Oil For Buildings Other Utilities Diulding Rent Chrags To State Agencies Priv Lease To Own Bid Rent Chrgs To Agy Cert Of Part Bid Rent Chrgs To Agy Cert Of Part Bid Rent Chrgs To Agy Rental Of Land And Buildings Rental Of Computer Equipment Rental Of Computer Equipment Rental Of Other Machinery And Equipment Miscellaneous Rent Interest On Overdue Payments All Other Interest Payments Internal AcylBuding/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Other Equipment Other Repair And Maintenance Other Equipment Other Supplies Office Supplies Office Supplies Office Supplies Office Supplies Office Supplies Other Supplies Other Supplies Other Supplies Other Supplies Other Supplies Other And Maintenance Supplies Bedding And Bath Supplies Outher Ospatha Supplies Outher Ospatha Supplies	Program: Insurance Fraud Investigation and Deterre	nce	
Gas And Fuel Oil For Buildings Other Utilities O.0 Other Utilities O.0 Priv Lease To Own Bid Rent Chrgs To Agy O.0 Cert Of Part Bid Rent Chrgs To Agy Rental Of Land And Buildings O.0 Rental Of Computer Equipment O.0 Rental Of Computer Equipment O.0 Miscellaneous Rent Interest On Overdue Payments O.0 Interest On Overdue Payments O.0 All Other Interest Payments O.0 Interent Act/Budg/Financial Svcs Other Internal Services O.0 Repair And Maintenance - Buildings Repair And Maintenance - Buildings Repair And Maintenance - Other Equipment Other Repair And Maintenance - Other Equipment Other Repair And Maintenance - Other Equipment Other Repair And Maintenance O.0 Repair And Maintenance - Other Equipment Other Repair And Maintenance O.0 Repair And Maintenance - Other Equipment Other Repair And Maintenance O.0 Software Support And Maintenance O.0 Inmate Clothing O.0 Security Supplies O.0 Office Supplies O.0 Computer Supplies O.0 Office Supplies O.0 Computer Supplies O.0 Dental Supplies O.0 Automotive And Transportation Fuels Automotive Unbrearts And Supplies O.0 Publications O.0 Repair And Maintenance Supplies-Building Other Operating Supplies O.0 Dental Su			
Other Utilities	Water	0.0	
Building Rent Charges To State Agencies Priv Lease To Own Bid Rent Chrgs To Agy O.0 Cert Of Part Bid Rent Chrgs To Agy O.0 Rental Of Land And Buildings O.0 Rental Of Computer Equipment O.0 Rental Of Computer Equipment O.0 Rental Of Other Machinery And Equipment O.0 Interest On Overdue Payments O.0 Interest Services O.0 Other Internal Services O.0 Other Internal Services O.0 Repair And Maintenance - Buildings Repair And Maintenance - Vehicles O.0 Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles O.0 Repair And Maintenance - Other Equipment O.0 Cher Repair And Maintenance - Other Equipment O.0 Cher Repair And Maintenance - Other Equipment O.0 Cher Repair And Maintenance O.0 Software Support And Maintenance O.0 Oncomputer Supplies O.0 Computer Supplies O.0 Office Supplies O.0 Office Supplies O.0 Computer Supplies O.0 Computer Supplies O.0 Porus And Macticine Supplies O.0 Medical Supplies O.0 Porus And Macticine Supplies O.0 Medical Supplies O.0 Automotive And Transportation Fuels Automotive Lubricants And Supplies O.0 Repair And Maintenance Supplies-Building O.0 Cher Operating Supplies O.0 Computer Supplies O.	Gas And Fuel Oil For Buildings	0.0	
Priv Lease To Own Bid Rent Chrgs To Agy 0.0 Cert Of Part Bid Rent Chrgs To Agy 0.0 Rental Of Cambuter Equipment 0.0 Rental Of Computer Equipment 0.0 Miscellaneous Rent 0.0 Interest On Overdue Payments 0.0 All Other Interest Payments 0.0 All Other Interest Payments 0.0 Internal Acct/Budg/Financial Svcs 0.0 Other Internal Services 0.0 Repair And Maintenance - Buildings 0.0 Repair And Maintenance - Vehicles 0.0 Repair And Maintenance - Vehicles 0.0 Repair And Maintenance - Vehicles 0.0 Repair And Maintenance - Other Equipment 0.0 Other Repair And Maintenance - Other Equipment 0.0 Other Repair And Maintenance 0.0 Software Support And Maintenance 0.0 Uniforms 0.0 Inmate Clothing 0.0 Security Supplies 0.0 Gomputer Supplies 0.0 Housekeeping Supplies 0.0 Bedding And Bath Supplies 0.0<	Other Utilities	0.0	
Cert Of Part Bild Rent Chrgs To Agy Rental Of Land And Buildings Rental Of Computer Equipment Rental Of Other Machinery And Equipment Miscellaneous Rent Jinterest On Overdue Payments Jinterest Payments O.0 Jinternal Acct/Budg/Financial Svcs O.0 Other Internal Services O.0 Repair And Maintenance - Buildings Repair And Maintenance - Uchicles Repair And Maintenance - Vehicles Repair And Maintenance - Uchicles Repair And Maintenance - Other Equipment Other Repair And Maintenance O.0 Repair And Maintenance O.0 Software Support And Maintenance O.0 Uniforms O.0 Jinmate Clothing O.0 Jinmate Clothing O.0 Security Supplies O.0 Gomputer Supplies O.0 Gomputer Supplies O.0 Housekeeping Supplies O.0 Bedding And Bath Supplies O.0 Bedding And Bath Supplies O.0 Bedding And Bath Supplies O.0 Medical Supplies O.0 Medical Supplies O.0 Automotive Lubricants And Supplies O.0 Automotive Lubricants And Supplies O.0 Repair And Maintenance Supplies O.0 Automotive Lubricants And Supplies O.0 Automotive Lubricants And Supplies O.0 Publications O.0 Repair And Maintenance Supplies-Building O.0 Cher Operating Supplies O.0 Automotive Lubricants And Supplies O.0 Automotive Lubricants And Supplies O.0 Computer Supplies O.0 Computer Operating Supplies O.0 Computer Oper	Building Rent Charges To State Agencies	0.0	
Rental Of Computer Equipment 0.0 Rental Of Computer Equipment 0.0 Rental Of Other Machinery And Equipment 0.0 Miscellaneous Rent 0.0 Interest On Overdue Payments 0.0 All Other Interest Payments 0.0 Internal Acck/Budg/Financial Svcs 0.0 Other Internal Services 0.0 Repair And Maintenance - Buildings 0.0 Repair And Maintenance - Vehicles 0.0 Repair And Maintenance - Vehicles 0.0 Repair And Maintenance - Other Equipment 0.0 Other Repair And Maintenance 0.0 Software Support And Maintenance 0.0 Software Support And Maintenance 0.0 Uniforms 0.0 Inmate Clothing 0.0 Security Supplies 0.0 Office Supplies 0.0 Office Supplies 0.0 Omputer Supplies 0.0 Housekeeping Supplies 0.0 Bedding And Bath Supplies 0.0 Drugs And Medicine Supplies 0.0 Medical Supplies	Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Rental Of Other Machinery And Equipment 0.0 Rental Of Other Machinery And Equipment 0.0 Miscellaneous Rent 0.0 Interest On Overdue Payments 0.0 All Other Interest Payments 0.0 Internal Actt/Budg/Financial Svcs 0.0 Other Internal Services 0.0 Repair And Maintenance - Buildings 0.0 Repair And Maintenance - Vehicles 0.0 Repair And Maint- Mainframe And Legacy 0.0 Repair And Maintenance - Other Equipment 0.0 Other Repair And Maintenance 0.0 Other Repair And Maintenance 0.0 Uniforms 0.0 Software Support And Maintenance 0.0 Uniforms 0.0 Inmate Clothing 0.0 Security Supplies 0.0 Office Supplies 0.0 Office Supplies 0.0 Housekeeping Supplies 0.0 Bedding And Bath Supplies 0.0 Bedding And Bath Supplies 0.0 Drugs And Medicine Supplies 0.0 Automotive Lubr	Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Other Machinery And Equipment 0.0 Miscellaneous Rent 0.0 Interest On Overdue Payments 0.0 All Other Interest Payments 0.0 Internal Acct/Budg/Financial Svcs 0.0 Other Internal Services 0.0 Repair And Maintenance - Wehicles 0.0 Repair And Maintenance - Vehicles 0.0 Repair And Maint-Po/Lan/Serv/Web 0.0 Repair And Maintenance - Other Equipment 0.0 Ofter Repair And Maintenance - Other Equipment 0.0 Ofter Repair And Maintenance 0.0 Ofter Repair And Maintenance 0.0 Ofter Repair And Maintenance 0.0 Uniforms 0.0 Inmate Clothing 0.0 Security Supplies 0.0 Office Supplies 0.0 Computer Supplies 0.0 Housekeeping Supplies 0.0 Bedding And Bath Supplies 0.0 Bedding And Bath Supplies 0.0 Drugs And Medicine Supplies 0.0 Medical Supplies 0.0 Dental Su	Rental Of Land And Buildings	0.0	
Miscellaneous Rent Interest On Overdue Payments All Other Interest Payments Internal Actt/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles Repair And Maintenance - Other Equipment Other Repair And Maintenance - Other Equipment Other Repair And Maintenance Other Equipment Other Repair And Maintenance Other Software Support And Maintenance Other Software Support And Maintenance Other Supplies Other And Transportation Fuels Automotive And Transportation Fuels Other Operating Supplies Other Prizes Other Prizes Other Resale Supplies Other	Rental Of Computer Equipment	0.0	
Interest On Overdue Payments All Other Interest Payments O.0 Internal Act/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles Repair And Maint- Mainframe And Legacy Repair And Maint- Mainframe And Legacy Repair And Maint-Pc/Lan/Serv/Web O.0 Repair And Maintenance - Other Equipment O.0 Other Repair And Maintenance - Other Equipment O.0 Other Repair And Maintenance O.0 Uniforms O.0 Inmate Clothing O.0 Security Supplies O.0 Office Supplies O.0 Office Supplies O.0 Orguster Supplies O.0 Bedding And Bath Supplies O.0 Bedding And Bath Supplies O.0 Drugs And Medicine Supplies O.0 Dental Supplies O.0 Automotive And Transportation Fuels Automotive Lubricants And Supplies Ropair And Maint Supplies-Building Other Operating Supplies-Building Other Operating Supplies-Building Other Operating Supplies-Building Other Operating Supplies O.0 Publications Aggregate Withheld Or Paid Commissions Lottery Prizes O.0 Material for Further Processing Other Resale Supplies O.0 Other Resale Supplies O.0 Other Resale Supplies O.0 Computer S	Rental Of Other Machinery And Equipment	0.0	
All Other Interest Payments Internal Acct/Budg/Financial Svcs Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles Repair And Maintenance - Other Equipment Other Repair And Maintenance Other Support And Maintenance Other Supplies Other Operating Supplies Other Operating Supplies-Building Other Operating Supplies-Building Other Operating Supplies Other Operation And Training Costs Other Education And Training Costs Ot	Miscellaneous Rent	0.0	
Internal Acct/Budg/Financial Svcs	Interest On Overdue Payments	0.0	
Other Internal Services Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maintenance - Vehicles Repair And Maint - Mainframe And Legacy Repair And Maintenance - Other Equipment O.0 Repair And Maintenance - Other Equipment O.0 Other Repair And Maintenance O.0 Other Repair And Maintenance O.0 Uniforms O.0 Inmate Clothing Security Supplies O.0 Office Supplies O.0 Office Supplies O.0 Office Supplies O.0 Orbuster Supplies O.0 Orbuste And Maintenance O.0 Orbuste Supplies O.0 Orbuste And Medicine Supplies O.0 Orbuste And Medicine Supplies O.0 Orbuste Supplies O.0 Orbuste Supplies O.0 Orbuste And Maintenance Supplies O.0 Orbuste Operating Supplies O.0 Orbuster Operating Supplies O.0 Orbustribution Costs Material for Further Processing O.0 Orbustribution Costs Material for Further Processing O.0 Orbustribution Costs Material for Further Processing O.0 Orbustribution Reimbursement-Graduate Employee Tuition Reimbursement-Graduate	All Other Interest Payments	0.0	
Repair And Maintenance - Buildings Repair And Maintenance - Vehicles Repair And Maint - Mainframe And Legacy Repair And Maint - Mainframe And Legacy Repair And Maint-Pc/Lan/Serv/Web Repair And Maint-Pc/Lan/Serv/Web Repair And Maintenance - Other Equipment O.0 Other Repair And Maintenance O.0 Other Repair And Maintenance Software Support And Maintenance O.0 Iniforms O.0 Inmate Clothing Security Supplies O.0 Office Supplies O.0 Office Supplies O.0 Office Supplies O.0 Ombuter Supplies O.0 Bedding And Bath Supplies O.0 Bedding And Bath Supplies O.0 Drugs And Medicine Supplies O.0 Medical Supplies O.0 Dental Supplies O.0 Automotive And Transportation Fuels Automotive And Transportation Fuels O.0 Automotive And Maintenance Supplies-Building Other Operating Supplies O.0 Repair And Maintenance Supplies-Building Other Operating Supplies Lottery Prizes O.0 Lottery Prizes O.0 Lottery Prizes Lottery Distribution Costs Material for Further Processing Other Resale Supplies Loss on Sales Of Capital Assets Coss on Sales of Investments Employee Tuition Reimb Under-Grad/Other Conference Registration-Attendance Fees Other Education And Training Costs Advertising Sponsorships O.0 Sponsorships	Internal Acct/Budg/Financial Svcs	0.0	
Repair And Maint - Mainframe And Legacy Repair And Maint - Mainframe And Legacy Repair And Maint-Pc/Lan/Serv/Web Repair And Maintenance - Other Equipment Other Repair And Maintenance Other Repair And Maintenance Other Support And Maintenance Other Supplies Other Operating Supplies-Not Auto Or Build Repair And Maintenance Supplies-Building Other Operating Supplies Other Prizes Other Prizes Other Resale Supplies Other Prizes Other Resale Supplies Other Resale	Other Internal Services	0.0	
Repair And Maint - Mainframe And Legacy Repair And Maint-Pc/Lan/Serv/Web Repair And Maintenance - Other Equipment Other Repair And Maintenance Other Support And Maintenance Other Support And Maintenance Other Supplies Other Supplies-Not Auto Or Build Repair And Maintenance Supplies-Building Other Operating Supplies Other Supplies Other Supplies-Supplies-Supplies-Supplies-Supplies Other Operating Supplies Other Supplies Other Supplies-Supplie	Repair And Maintenance - Buildings	0.0	
Repair And Maint-Pc/Lan/Serv/Web Repair And Maintenance - Other Equipment Other Repair And Maintenance Other Repair And Maintenance Other Repair And Maintenance Other Support And Maintenance Other Support And Maintenance Other Support And Maintenance Other Supplies Other Operating Supplies-Building Other Operating Supplies Publications Other Operating Supplies Other Supplies Other Repair And Maintenance Supplies Other Repair Supplies Other Repair Supplies Other Repair Supplies Other Repair Supplies Other Ease Supplies Other Ease Supplies Other Ease Supplies Other Repair And Saets Other Ease Supplies Other Repair And Saets Other Ease Supplies Other Repair And Repair And Saets Other Ease Other Saets Other Education Reimb Under-Grad/Other Other Education Reimb Under-Grad/Other Other Education And Training Costs Advertising Sponsorships	Repair And Maintenance - Vehicles	0.0	
Repair And Maintenance - Other Equipment Other Repair And Maintenance Software Support And Maintenance Uniforms Other Supplies Other Supplies-Not Auto Or Build Other Operating Supplies-Not Auto Or Build Other Operating Supplies Other Supplies Other Supplies-Supplies Other Supplies-Supplies Other Supplies-Supplies Other Supplies Other	Repair And Maint - Mainframe And Legacy	0.0	
Other Repair And Maintenance 0.0 Software Support And Maintenance 0.0 Uniforms 0.0 Inmate Clothing 0.0 Security Supplies 0.0 Office Supplies 0.0 Computer Supplies 0.0 Housekeeping Supplies 0.0 Bedding And Bath Supplies 0.0 Drugs And Medicine Supplies 0.0 Medical Supplies 0.0 Dental Supplies 0.0 Automotive And Transportation Fuels 0.0 Automotive Lubricants And Supplies 0.0 Repr And Maint Supplies-Not Auto Or Build 0.0 Repair And Maintenance Supplies-Building 0.0 Other Operating Supplies 0.0 Aggregate Withheld Or Paid Commissions 0.0 Aggregate Fuither Processing 0.0 Lottery Prizes 0.0 Lottery Distribution Costs 0.0 Material for Further Processing 0.0 Cher Resale Supplies 0.0 Loss on Sales of Investments 0.0 Employee Tuition Reimbursement-Graduate 0.0 Employee Tuition Reimbursement-Grad/Other 0.0 Conference Registration-Attendance Fees 0.0 Chertsing 0.0 Sponsorships 0.0 Sponsorships 0.0 Sponsorships 0.0	Repair And Maint-Pc/Lan/Serv/Web	0.0	
Software Support And Maintenance 0.0 Uniforms 0.0 Inmate Clothing 0.0 Security Supplies 0.0 Office Supplies 0.0 Office Supplies 0.0 Computer Supplies 0.0 Housekeeping Supplies 0.0 Bedding And Bath Supplies 0.0 Drugs And Medicine Supplies 0.0 Medical Supplies 0.0 Dental Supplies 0.0 Dental Supplies 0.0 Automotive And Transportation Fuels 0.0 Automotive Lubricants And Supplies 0.0 Rpr And Maint Supplies-Not Auto Or Build 0.0 Repair And Maintenance Supplies-Building 0.0 Other Operating Supplies 0.0 Aggregate Withheld Or Paid Commissions 0.0 Lottery Prizes 0.0 Lottery Prizes 0.0 Lottery Distribution Costs 0.0 Material for Further Processing 0.0 Other Resale Supplies 0.0 Console Soft Capital Assets 0.0 Loss on Sales of Capital Assets 0.0 Employee Tuition Reimb Under-Grad/Other 0.0 Conference Registration-Attendance Fees 0.0 Other Education And Training Costs 0.0 Advertising 0.0 Sponsorships 0.0	Repair And Maintenance - Other Equipment	0.0	
Uniforms 0.0 Inmate Clothing 0.0 Security Supplies 0.0 Office Supplies 0.0 Computer Supplies 0.0 Housekeeping Supplies 0.0 Bedding And Bath Supplies 0.0 Bedding And Medicine Supplies 0.0 Medical Supplies 0.0 Drugs And Medicine Supplies 0.0 Medical Supplies 0.0 Dental Supplies 0.0 Automotive And Transportation Fuels 0.0 Automotive Lubricants And Supplies 0.0 Rpr And Maint Supplies-Not Auto Or Build 0.0 Repair And Maintenance Supplies-Building 0.0 Other Operating Supplies 0.0 Publications 0.0 Aggregate Withheld Or Paid Commissions 0.0 Lottery Prizes 0.0 Lottery Prizes 0.0 Lottery Distribution Costs 0.0 Material for Further Processing 0.0 Other Resale Supplies 0.0 Loss On Sales of Capital Assets 0.0 Loss on Sales of Investments 0.0 Employee Tuition Reimb Under-Grad/Other 0.0 Conference Registration-Attendance Fees 0.0 Other Education And Training Costs 0.0 Advertising 0.0 Sponsorships 0.0	Other Repair And Maintenance	0.0	
Inmate Clothing 0.0 Security Supplies 0.0 Office Supplies 0.0 Computer Supplies 0.0 Housekeeping Supplies 0.0 Bedding And Bath Supplies 0.0 Drugs And Medicine Supplies 0.0 Medical Supplies 0.0 Dental Supplies 0.0 Dental Supplies 0.0 Dental Supplies 0.0 Automotive And Transportation Fuels 0.0 Automotive Lubricants And Supplies 0.0 Rpr And Maint Supplies-Not Auto Or Build 0.0 Repair And Maintenance Supplies-Building 0.0 Other Operating Supplies 0.0 Publications 0.0 Aggregate Withheld Or Paid Commissions 0.0 Lottery Prizes 0.0 Lottery Prizes 0.0 Lottery Distribution Costs 0.0 Material for Further Processing 0.0 Other Resale Supplies 0.0 Uncons 0.0 Loss On Sales Of Capital Assets 0.0 Loss on Sales of Investments 0.0 Employee Tuition Reimbursement-Graduate 0.0 Employee Tuition Reimbursement-Graduate 0.0 Conference Registration-Attendance Fees 0.0 Other Education And Training Costs 0.0 Advertising 0.0 Sponsorships 0.0	Software Support And Maintenance	0.0	
Security Supplies Office Supplies Office Supplies Ono Computer Supplies Ono Housekeeping Supplies Bedding And Bath Supplies Ono Drugs And Medicine Supplies Ono Medical Supplies Ono Dental Supplies Ono Automotive And Transportation Fuels Automotive Lubricants And Supplies Ono Repr And Maint Supplies-Not Auto Or Build Repair And Maintenance Supplies-Building Other Operating Supplies Publications Aggregate Withheld Or Paid Commissions Lottery Prizes Lottery Pizes Lottery Distribution Costs Material for Further Processing Other Resale Supplies Loss On Sales Of Capital Assets Loss on Sales of Investments Employee Tuition Reimb Under-Grad/Other Conference Registration-Attendance Fees Other Education And Training Costs Advertising Sponsorships Ono Ono Ono Ono Ono One	Uniforms	0.0	
Office Supplies Computer Supplies O.0 Housekeeping Supplies Bedding And Bath Supplies O.0 Drugs And Medicine Supplies O.0 Medical Supplies O.0 Dental Supplies O.0 Automotive And Transportation Fuels Automotive Lubricants And Supplies O.0 Repair And Maint Supplies-Not Auto Or Build Repair And Maintenance Supplies-Building Other Operating Supplies Publications O.0 Agregate Withheld Or Paid Commissions Lottery Prizes O.0 Lottery Distribution Costs Material for Further Processing Other Resale Supplies Loss On Sales Of Capital Assets Loss on Sales of Investments Employee Tuition Reimbursement-Graduate Employee Tuition Reimbursement-Grad/Other Conference Registration-Attendance Fees Other Education And Training Costs Advertising Sponsorships O.0 Sponsorships O.0 Ool	Inmate Clothing	0.0	
Computer Supplies Housekeeping Supplies Bedding And Bath Supplies O.0 Brugs And Medicine Supplies O.0 Medical Supplies O.0 Dental Supplies O.0 Automotive And Transportation Fuels Automotive Lubricants And Supplies O.0 Repair And Maint Supplies-Not Auto Or Build Repair And Maintenance Supplies-Building Other Operating Supplies O.0 Agregate Withheld Or Paid Commissions Lottery Prizes O.0 Lottery Distribution Costs Material for Further Processing Other Resale Supplies Loss On Sales Of Capital Assets Loss on Sales of Investments Employee Tuition Reimbursement-Graduate Employee Tuition Reimbursement-Grad/Other Conference Registration-Attendance Fees Other Education And Training Costs Advertising Sponsorships O.0 Son One S	Security Supplies	0.0	
Housekeeping Supplies 0.0 Bedding And Bath Supplies 0.0 Drugs And Medicine Supplies 0.0 Medical Supplies 0.0 Dental Supplies 0.0 Automotive And Transportation Fuels 0.0 Automotive Lubricants And Supplies 0.0 Rpr And Maint Supplies-Not Auto Or Build 0.0 Repair And Maintenance Supplies-Building 0.0 Other Operating Supplies 0.0 Publications 0.0 Aggregate Withheld Or Paid Commissions 0.0 Lottery Prizes 0.0 Lottery Pizes 0.0 Lottery Distribution Costs 0.0 Material for Further Processing 0.0 Other Resale Supplies 0.0 Loss On Sales Of Capital Assets 0.0 Loss on Sales of Investments 0.0 Employee Tuition Reimbursement-Graduate Employee Tuition Reimb Under-Grad/Other 0.0 Conference Registration-Attendance Fees 0.0 Other Education And Training Costs 0.0 Advertising 0.0 Sponsorships 0.0	Office Supplies	0.0	
Bedding And Bath Supplies Drugs And Medicine Supplies Medical Supplies Dental Supplies Dental Supplies O.0 Automotive And Transportation Fuels Automotive Lubricants And Supplies Rpr And Maint Supplies-Not Auto Or Build Repair And Maintenance Supplies-Building Other Operating Supplies Publications O.0 Aggregate Withheld Or Paid Commissions Lottery Prizes Lottery Distribution Costs Material for Further Processing Other Resale Supplies Loss On Sales Of Capital Assets Loss on Sales of Investments Employee Tuition Reimb Under-Grad/Other Conference Registration-Attendance Fees Other Education And Training Costs Advertising Sponsorships O.0 Sponsorships O.0 Ooc	Computer Supplies	0.0	
Drugs And Medicine Supplies0.0Medical Supplies0.0Dental Supplies0.0Automotive And Transportation Fuels0.0Automotive Lubricants And Supplies0.0Rpr And Maint Supplies-Not Auto Or Build0.0Repair And Maintenance Supplies-Building0.0Other Operating Supplies0.0Publications0.0Aggregate Withheld Or Paid Commissions0.0Lottery Prizes0.0Lottery Distribution Costs0.0Material for Further Processing0.0Other Resale Supplies0.0Loss On Sales Of Capital Assets0.0Loss on Sales of Investments0.0Employee Tuition Reimbursement-Graduate0.0Employee Tuition Reimb Under-Grad/Other0.0Conference Registration-Attendance Fees0.0Other Education And Training Costs0.0Advertising0.0Sponsorships0.0	Housekeeping Supplies	0.0	
Medical Supplies0.0Dental Supplies0.0Automotive And Transportation Fuels0.0Automotive Lubricants And Supplies0.0Rpr And Maint Supplies-Not Auto Or Build0.0Repair And Maintenance Supplies-Building0.0Other Operating Supplies0.0Publications0.0Aggregate Withheld Or Paid Commissions0.0Lottery Prizes0.0Lottery Distribution Costs0.0Material for Further Processing0.0Other Resale Supplies0.0Loss On Sales Of Capital Assets0.0Loss on Sales of Investments0.0Employee Tuition Reimbursement-Graduate0.0Employee Tuition Reimb Under-Grad/Other0.0Conference Registration-Attendance Fees0.0Other Education And Training Costs0.0Advertising0.0Sponsorships0.0	Bedding And Bath Supplies	0.0	
Dental Supplies 0.0 Automotive And Transportation Fuels 0.0 Automotive Lubricants And Supplies 0.0 Rpr And Maint Supplies-Not Auto Or Build 0.0 Repair And Maintenance Supplies-Building 0.0 Other Operating Supplies 0.0 Publications 0.0 Aggregate Withheld Or Paid Commissions 0.0 Lottery Prizes 0.0 Lottery Distribution Costs 0.0 Material for Further Processing 0.0 Other Resale Supplies 0.0 Loss On Sales Of Capital Assets 0.0 Loss on Sales of Investments 0.0 Employee Tuition Reimb Under-Grad/Other 0.0 Conference Registration-Attendance Fees 0.0 Other Education And Training Costs 0.0 Sponsorships 0.0	Drugs And Medicine Supplies	0.0	
Automotive And Transportation Fuels Automotive Lubricants And Supplies Rpr And Maint Supplies-Not Auto Or Build Repair And Maintenance Supplies-Building Other Operating Supplies Other Paid Commissions Other Prizes Other Prizes Other Prizes Other Prizes Other Processing Other Processing Other Resale Supplies Other Resale Supplies Other Resale Supplies Other Sales Of Capital Assets Other Sales of Investments Other Sales of Investments Other Sales Of Sales Of Capital Assets Other Employee Tuition Reimbursement-Graduate Other Employee Tuition Reimb Under-Grad/Other Other Education And Training Costs Advertising Other Sponsorships Other Sales Other Other Other Other Sponsorships	Medical Supplies	0.0	
Automotive Lubricants And Supplies Rpr And Maint Supplies-Not Auto Or Build Repair And Maintenance Supplies-Building Other Operating Supplies Publications Oggregate Withheld Or Paid Commissions Lottery Prizes Lottery Prizes Lottery Distribution Costs Material for Further Processing Other Resale Supplies Loss On Sales Of Capital Assets Loss on Sales of Investments Employee Tuition Reimbursement-Graduate Employee Tuition Reimb Under-Grad/Other Conference Registration-Attendance Fees Other Education And Training Costs Advertising Sponsorships Oo Oo Oo Oo Oo Oo Oo Oo Oo O	Dental Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build0.0Repair And Maintenance Supplies-Building0.0Other Operating Supplies0.0Publications0.0Aggregate Withheld Or Paid Commissions0.0Lottery Prizes0.0Lottery Distribution Costs0.0Material for Further Processing0.0Other Resale Supplies0.0Loss On Sales Of Capital Assets0.0Loss on Sales of Investments0.0Employee Tuition Reimbursement-Graduate0.0Employee Tuition Reimb Under-Grad/Other0.0Conference Registration-Attendance Fees0.0Other Education And Training Costs0.0Advertising0.0Sponsorships0.0	Automotive And Transportation Fuels	0.0	
Repair And Maintenance Supplies-Building Other Operating Supplies O.0 Publications O.0 Aggregate Withheld Or Paid Commissions Lottery Prizes O.0 Lottery Distribution Costs O.0 Material for Further Processing O.0 Other Resale Supplies O.0 Loss On Sales Of Capital Assets O.0 Loss on Sales of Investments Employee Tuition Reimbursement-Graduate Employee Tuition Reimb Under-Grad/Other Conference Registration-Attendance Fees O.0 Other Education And Training Costs Advertising Sponsorships O.0 OO	Automotive Lubricants And Supplies	0.0	
Other Operating Supplies Publications O.0 Aggregate Withheld Or Paid Commissions Lottery Prizes O.0 Lottery Prizes O.0 Material for Further Processing Other Resale Supplies O.0 Loss On Sales Of Capital Assets O.0 Loss on Sales of Investments O.0 Employee Tuition Reimbursement-Graduate Employee Tuition Reimb Under-Grad/Other Conference Registration-Attendance Fees O.0 Other Education And Training Costs Advertising O.0 Sponsorships O.0 Ooc	Rpr And Maint Supplies-Not Auto Or Build	0.0	
Publications0.0Aggregate Withheld Or Paid Commissions0.0Lottery Prizes0.0Lottery Distribution Costs0.0Material for Further Processing0.0Other Resale Supplies0.0Loss On Sales Of Capital Assets0.0Loss on Sales of Investments0.0Employee Tuition Reimbursement-Graduate0.0Employee Tuition Reimb Under-Grad/Other0.0Conference Registration-Attendance Fees0.0Other Education And Training Costs0.0Advertising0.0Sponsorships0.0	Repair And Maintenance Supplies-Building	0.0	
Aggregate Withheld Or Paid Commissions Lottery Prizes 0.0 Lottery Distribution Costs 0.0 Material for Further Processing 0.0 Other Resale Supplies 0.0 Loss On Sales Of Capital Assets 0.0 Loss on Sales of Investments 0.0 Employee Tuition Reimbursement-Graduate Employee Tuition Reimb Under-Grad/Other Conference Registration-Attendance Fees 0.0 Other Education And Training Costs Advertising 0.0 Sponsorships 0.0	Other Operating Supplies	0.0	
Lottery Prizes 0.0 Lottery Distribution Costs 0.0 Material for Further Processing 0.0 Other Resale Supplies 0.0 Loss On Sales Of Capital Assets 0.0 Loss on Sales of Investments 0.0 Employee Tuition Reimbursement-Graduate 0.0 Employee Tuition Reimb Under-Grad/Other 0.0 Conference Registration-Attendance Fees 0.0 Other Education And Training Costs 0.0 Sponsorships 0.0	Publications	0.0	
Lottery Distribution Costs Material for Further Processing Other Resale Supplies Loss On Sales Of Capital Assets Loss on Sales of Investments Employee Tuition Reimbursement-Graduate Employee Tuition Reimb Under-Grad/Other Conference Registration-Attendance Fees Other Education And Training Costs Advertising Sponsorships O.0 O.0 O.0 Advertising O.0 Sponsorships	Aggregate Withheld Or Paid Commissions	0.0	
Material for Further Processing0.0Other Resale Supplies0.0Loss On Sales Of Capital Assets0.0Loss on Sales of Investments0.0Employee Tuition Reimbursement-Graduate0.0Employee Tuition Reimb Under-Grad/Other0.0Conference Registration-Attendance Fees0.0Other Education And Training Costs0.0Advertising0.0Sponsorships0.0	Lottery Prizes	0.0	
Other Resale Supplies 0.0 Loss On Sales Of Capital Assets 0.0 Loss on Sales of Investments 0.0 Employee Tuition Reimbursement-Graduate 0.0 Employee Tuition Reimb Under-Grad/Other 0.0 Conference Registration-Attendance Fees 0.0 Other Education And Training Costs 0.0 Advertising 0.0 Sponsorships 0.0	Lottery Distribution Costs	0.0	
Loss On Sales Of Capital Assets Loss on Sales of Investments 0.0 Employee Tuition Reimbursement-Graduate Employee Tuition Reimb Under-Grad/Other Conference Registration-Attendance Fees Other Education And Training Costs Advertising Sponsorships 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Material for Further Processing	0.0	
Loss on Sales of Investments Employee Tuition Reimbursement-Graduate Employee Tuition Reimb Under-Grad/Other Conference Registration-Attendance Fees Other Education And Training Costs Advertising Sponsorships O.0 O.0 O.0 O.0 O.0 O.0 O.0 O.	Other Resale Supplies	0.0	
Employee Tuition Reimbursement-Graduate0.0Employee Tuition Reimb Under-Grad/Other0.0Conference Registration-Attendance Fees0.0Other Education And Training Costs0.0Advertising0.0Sponsorships0.0	Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimb Under-Grad/Other 0.0 Conference Registration-Attendance Fees 0.0 Other Education And Training Costs 0.0 Advertising 0.0 Sponsorships 0.0	Loss on Sales of Investments	0.0	
Conference Registration-Attendance Fees 0.0 Other Education And Training Costs 0.0 Advertising 0.0 Sponsorships 0.0	Employee Tuition Reimbursement-Graduate	0.0	
Other Education And Training Costs 0.0 Advertising 0.0 Sponsorships 0.0	Employee Tuition Reimb Under-Grad/Other	0.0	
Advertising 0.0 Sponsorships 0.0	Conference Registration-Attendance Fees	0.0	
Sponsorships 0.0	Other Education And Training Costs	0.0	
		0.0	
Internal Printing 0.0		0.0	
	Internal Printing	0.0	

Agency:	Department of Insurance Financial Institutions
Program:	Insurance Fraud Investigation and Deterrence

Program: Insurance Fraud Investigation and Deterrence	e	
	FY 2022 Actual	FY 2023 Expd. Plan
External Printing	0.0	-
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit		
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	0.0	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Functionse Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website		
ruichaseu Of Licenseu Sullwale-Websile	0.0	

Agency:	Department of Insurance Financial Institutions
Program:	Insurance Fraud Investigation and Deterrence

Program. Insuran	ce Fraud investigation and Deterren		
		FY 2022 Actual	FY 2023 Expd. Plan
Internally Generated Softwar	e-Website	0.0	-
Development in Progress		0.0	
Right-Of-Way/Easement/Extr	action Rights	0.0	
<i>,</i> , ,	censed or internally generate	0.0	
Other intangible assets acqui		0.0	
Other Capital Asset Purchase		0.0	
Leasehold Improvement-Cap		0.0	
Other Capital Asset Leases		0.0	
Non-Capital Equip Budget An	d Approp	0.0	
Vehicles Non-Capital Purchas		0.0	
Vehicles Non-Capital Leases		0.0	
Furniture Non-Capital Purcha	se	0.0	
Works Of Art And Hist Treas-		0.0	
Furniture Non-Capital Leases	-	0.0	
Computer Equipment Non-Ca		0.0	
Computer Equipment Non-Ca		0.0	
Telecomm Equip Non-Capital		0.0	
Telecomm Equip Non-Capital		0.0	
Other Equipment Non-Capita		0.0	
Weapons Non-Capital Purcha		0.0	
Other Equipment Non-Capita		0.0	
Purchased Or Licensed Softw		0.0	
Internally Generated Softwar		0.0	
LICENSES AND PERMITS	c/ vvcb3itc	0.0	
Right-Of-Way/Easement/Extr	action Evn	0.0	
Other Intangible Assets - Pur		0.0	
Noncapital Software/Web By		0.0	
Other Intangible Assets Acqu		0.0	
Other Long Lived Tangible As		0.0	
Non-Capital Equipment Exclu		0.0	
Non-Capital Equipment Exclu	Expenditure Category Total	0.0	0.0
	Experience outegory rotal	0.0	0.0
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Debt Service	Former divine O to T to t	0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
COST AHOCATION	Expenditure Category Total	0.0	0.0
	Experiorare Calegory Total	0.0	0.0
Transfers		13.5	0.0
.,	Expenditure Category Total	13.5	0.0
Appropriated			
AA1000-A General Fund (App	propriated)	13.5	0.0
	For J. Common T. C. C.	13.5	0.0
	Fund Source Total	13.5	0.0

Agency:	Department of Insurance Financial Institutions
Program:	Insurance Fraud Investigation and Deterrence

FY 2022 FY 2023 Actual Expd. Plan

Combined Regular & Elected Positions At/Above FICA Maximum of \$147,000

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life		
0.0	0.0	0.0		

Agency: Departm	nent of Insurance Financial Institutio	ns	
Program: SLI Insu	urance Fraud Unit		
-		FY 2022 Actual	FY 2023 Expd. Plan
FTE		14.6	14.1
	Expenditure Category Total	14.6	14.1
Appropriated			
AA1000-A General Fund (App	propriated)	14.6	14.1
		14.6	14.1
	Fund Source Total	14.6	14.1
Personal Services		704.5	1,085.0
Boards and Commissions		0.0	0.0
	Expenditure Category Total	704.5	1,085.0
Appropriated AA1000-A General Fund (App	nronriated)	704.5	1,085.0
Action A General Fund (Ap)	propriatedy		
	Fund Source Total	704.5 704.5	1,085.0
	Fund Source Total	704.5	1,085.0
Employee Related Expenses		220.7	243.0
·	Expenditure Category Total	220.7	243.0
Appropriated			
AA1000-A General Fund (App	propriated)	220.7	243.0
		220.7	243.0
	Fund Source Total	220.7	243.0
Professional and Outside Sen	vices		235.0
External Prof/Outside Serv Bu	udg And Appn	0.0	
External Investment Services	S	0.0	
Other External Financial Serv	rices	0.0	
Attorney General Legal Service	ces	215.0	
External Legal Services		0.2	
External Engineer/Architect C	Cost - Exp	0.0	
External Engineer/Architect C	Cost- Cap	0.0	
Other Design		0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		6.8	
Vendor Travel		1.7	
	ces Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reporta		0.0	
External Telecom Consulting		0.0	
Costs related to those in cust	-	0.0	
Non - Confidential Specialist	Fees	3.4	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outsi	de Services	8.0	

Agency: Dep	artment of Insurance Financial Institutio	ns	
Program: SLI	Insurance Fraud Unit		
		FY 2022 Actual	FY 2023 Expd. Plar
	Expenditure Category Total	227.9	235.0
Appropriated AA1000-A General Fund	(Appropriated)	227.9	235.0
		227.9	235.0
	Fund Source Total	227.9	235.0
Travel In-State		15.9	15.9
Annonistad	Expenditure Category Total	15.9	15.9
Appropriated AA1000-A General Fund	(Appropriated)	15.9	15.9
7V11000 / Ceneral Fana	(, при оргасси)	15.9	15.9
	Fund Source Total	15.9	15.9
Travel Out of State		0.0	2.0
Have Out Of State	Expenditure Category Total	0.0	2.0
Appropriated			
AA1000-A General Fund	(Appropriated)	0.0	2.0
		0.0	2.0
	Fund Source Total	0.0	2.0
Food		0.0	0.0
1000	Expenditure Category Total	0.0	0.0
Aid to Organizations and	Individuals Expenditure Category Total	0.0 0.0	0.0
	Experience Category Total	0.0	0.0
Other Operating Expense	os		222.4
Other Operating Expendi		0.0	222.7
	itures Excluded from Cost Allocati	0.0	
Risk Management Charg		4.4	
Risk Management Deduc		0.0	
Risk Management Deduc	-	0.0	
Risk Management Deduc		0.0	
Risk Management Deduc		0.0	
Gen Liab- Non Physical-1	Faxable- Self Ins	0.0	
Gross Proceeds Payment	s To Attorneys	0.0	
General Liability- Non-Ta	xable- Self Ins	0.0	
Medical Malpractice - Sel	f-Insured	0.0	
Automobile Liability - Sel	f Insured	0.0	
General Property Damag	e - Self- Insured	0.0	
Automobile Physical Dan	nage-Self Insured	0.0	
Liability Insurance Premi	ums	0.0	
Property Insurance Prem	niums	0.0	
Workers Compensation Benefit Payments		0.0	
Self Insurance - Adminis	trative Fees	0.0	
Self Insurance - Premiums		0.0	
Self Insurance - Claim Pa		0.0 0.0	
	Self Insurance - Pharmacy Claims		
Premium Tax On Altcs		0.0	

Agency:	Department of Insurance Financial Institutions
Program:	SLI Insurance Fraud Unit

Program: SLI Insurance Fraud Unit		
	FY 2022 Actual	FY 2023 Expd. Plan
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	12.6	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	1.7	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	12.6	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrqs To Agy	102.3	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.6	
Repair And Maintenance - Vehicles	2.4	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	1.6	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	3.8	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	15.1	
Office Supplies	3.3	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	1.8	
Automotive And Transportation Fidels Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.1	
Other Operating Supplies Other Operating Supplies	0.0	
other operating supplies	0.0	

Agency:	Department of Insurance Financial Institutions
Program:	SLI Insurance Fraud Unit

Program. SLI insurance Fraud Onit		
	FY 2022 Actual	FY 2023 Expd. Plan
Publications	0.0	-
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.2	
Other Education And Training Costs	0.3	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.3	
Photography	0.0	
Postage And Delivery	0.1	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.5	
Books- Subscriptions And Publications	0.6	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.1	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.2	
Other Miscellaneous Operating	1.2	

Agency:	Department of Insurance Financial Institutions
Program:	SLI Insurance Fraud Unit

Expenditure Category Total 166.0 222.4	Program:	SLI Insurance Fraud Unit		
Appropriated 166.0 222.4 AA1000-A General Fund (Appropriated) 166.0 222.4 Fund Source Total 166.0 222.4 Current Year Expenditures 21.8 Capital Equipment Budget And Approp 0.0 Vehicles Capital Purchase 0.0 Vehicles Capital Leases 0.0 Furniture Capital Purchase 0.0 Depreciable Works Of Art & Hist Treas/Coll Cap Purchase 0.0 Furniture Capital Leases 0.0 Furniture Capital Leases 0.0 Computer Equipment Capital Purchase 0.0 Computer Equipment Capital Purchase 0.0 Computer Equipment Capital Leases 0.0 Other Equipment Equip-Capital Lease 0.0 Other Equipment Capital Leases 0.0 Other Equipment Capital Leases 0.0 Purchased Or Licensed Software-Website 2.7 Internally Generated Software-Website 0.0 Development in Progress 0.0 Right-Of-Way/Easement/Extraction Rights 0.0 Oth Int Assets purchased, licensed or internally generate 0.0 <th></th> <th></th> <th></th> <th>FY 2023 Expd. Plan</th>				FY 2023 Expd. Plan
Tund Source Total 166.0 222.4 166.0		Expenditure Category Total	166.0	222.4
Tund Source Total 166.0 222.4 166.0	Appropriated			
Fund Source Total Current Year Expenditures Capital Equipment Budget And Approp Vehicles Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Vehicles Communication Equip-Capital Purchase Telecommunication Equip-Capital Purchase Other Equipment Capital Lease Other Equipment Capital Lease Other Equipment Capital Leases Other Equipment Capital Leases Other Equipment Capital Leases Other Equipment Capital Purchase Other Equipment In Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate Other Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Other Capital Asset Leases Ono Other Capital Asset Leases Ono Other Capital Asset Leases Ono Other Capital Leases Ono Other Capital Leases Ono Vehicles Non-Capital Purchase Ono Vehicles Non-Capital Purchase Ono Vehicles Non-Capital Leases Ono Furniture Non-Capital Leases Ono Telecomm Equip Non-Capital Leases Ono Telecomm Equip Non-Capital Leases Ono Telecomm Equip Non-Capital Leases Other Equipment Non-Capital Lease Ono Telecomm Equip Non-Capital Lease Ono Other Equipment Non-Capital Lease Ono Telecomm Equip Non-Capital Leases Ono Telecomm Equip Non-Capital		eral Fund (Appropriated)	166.0	222.4
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Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Purchase O.0 Vehicles Capital Purchase O.0 Perpeciable Works Of Art & Hist Treas/Coll Capital Purcha Depreciable Works Of Art & Hist Treas/Coll Capital Purcha O.0 Non Depr Works Of Art & Hist Treas/Coll Capital Purchase O.0 Computer Equipment Capital Purchase O.0 Computer Equipment Capital Purchase O.0 Telecommunication Equip-Capital Lease O.0 Telecommunication Equip-Capital Lease O.0 Other Equipment Capital Purchase O.0 Other Equipment Capital Lease O.0 Other Equipment Outlease O.0 Other Sapital Lease O.0 Other Sapital Capital Lease O.0 Other Capital Sapital Lease O.0 Other Intangible assets acquired by capital lease O.0 Other Intangible assets acquired by capital lease O.0 Other Capital Asset Purchases O.0 Other Capital Asset Purchases O.0 Other Capital Asset Leases O.0 Other Capital Equip Budget And Approp Other Capital Equip Budget And Approp Ovehicles Non-Capital Leases O.0 Vehicles Non-Capital Leases O.0 Verriture Non-Capital Leases O.0 Verriture Non-Capital Leases O.0 Computer Equipment Non-Capital Purchase O.0 Vehicles Non-Capital Leases O.0 Computer Equipment Non-Capital Lease O.0 Computer Equipment Non-Capital Purchase O.0 Computer Equipment Non-Capital Lease O.0 Computer Equipment Non-Capital Lease O.0 Computer Equipment Non-Capital Lease O.0 Other Equipment Non-Capital Purchase O.0 Other Equipment Non-Capital Purchase O.0 Other Equipment Non-Capital Lease O.0 Other Equipment Son-Capital Purchase O.0 Other Equipment Son-Capital Purchas		Fund Source Total		
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Right-Of-Way/Easement/Extraction Exp 0.0	•	•	0.0	
<i>"</i>				
Other Intahulpie Assets - Furchaseu, nicenseu or internali		e Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease 0.0				
Other Intangible Assets Acquired by Capital Lease 0.0				
Other Long Lived Tangible Assets to be Expenses 0.0	-			
Non-Capital Equipment Excluded from Cost Allocation 0.0				

Agency:	Department of Insurance Financial Ins	titutions		
Program:	SLI Insurance Fraud Unit			
-			FY 2022 Actual	FY 2023 Expd. Plan
	Expenditure Category Total	al	98.8	21.8
Appropriated				
AA1000-A General	Fund (Appropriated)		98.8	21.8
			98.8	21.8
	Fund Source Total		98.8	21.8
Capital Outlay			0.0	0.0
	Expenditure Category Tota	al .	0.0	0.0
D. I. C			0.0	0.0
Debt Service	Expenditure Category Tota	al .	0.0 0.0	0.0 0.0
			0.0	0.0
Cost Allocation		_	0.0	0.0
	Expenditure Category Tota	al	0.0	0.0
Transfers			26.3	26.3
	Expenditure Category Total	al .	26.3	26.3
Appropriated				
AA1000-A General	Fund (Appropriated)	_	26.3	26.3
		_	26.3	26.3
	Fund Source Total		26.3	26.3
Employee Retireme	nt Coverage		Persona	al .
Retirement System	_	FTE	Service	
Arizona State Retirem	ent System	14.1	1,085.	0 AA1000

Combined Regular & Elected Positions At/Above
FICA Maximum of \$147,000

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Agency:	Department of Insurance Financial Institut	ions	
Program:	Licensing		
		FY 2022 Actual	FY 2023 Expd. Plan
FTE		16.0	16.0
	Expenditure Category Total	16.0	16.0
Appropriated	l		
AA1000-A	General Fund (Appropriated)	5.0	5.0
ID1998-A	Financial Services Fund (Appropriated)	11.0	11.0
		16.0	16.0
	Fund Source Total	16.0	16.0
Personal Se	ervices	704.4	943.9
Boards and	Commissions	0.0	0.0
	Expenditure Category Total	704.4	943.9
Appropriated	l		
	General Fund (Appropriated)	203.7	350.0
	Financial Services Fund (Appropriated)	500.7	593.9
		704.4	943.9
	Fund Source Total	704.4	943.9
Empleyer 5	Islated Evaposes	074.0	070.0
Employee i	Related Expenses Expenditure Category Total	274.3 274.3	370.6 370.6
Appropriated		274.0	010.0
	General Fund (Appropriated)	76.0	133.0
	Financial Services Fund (Appropriated)	198.3	237.6
151330 //	manda services rana (rippropriatea)	274.3	370.6
	Fund Source Total	274.3	370.6
	I and Outside Services		0.0
	of/Outside Serv Budg And Appn	0.0	
	vestment Services	0.0	
	rnal Financial Services	0.0	
	eneral Legal Services	0.0	
	gal Services	0.0	
	gineer/Architect Cost - Exp	0.0	
	gineer/Architect Cost- Cap	0.0	
Other Design		0.0	
	Agency Services	0.0	
Hospital Se	rvices cal Services	0.0 0.0	
Institutiona		0.0	
	And Training	0.0	
Vendor Tra		0.0	
	I & Outside Services Excluded from Cost Alloca	0.0	
	vel - Non Reportable	0.0	
	lecom Consulting Services	0.0	
	ed to those in custody of the State	0.0	
	dential Specialist Fees	0.0	
	Specialist Fees	0.0	
	cuarial Costs	0.0	
Otner Profe	essional And Outside Services	0.0	
	Expenditure Category Total	0.0	0.0

Agency: Department of Insurance Financial Institutions				
Program:	Licensing			
			FY 2022 Actual	FY 2023 Expd. Plan
Travel In-State			0.0	0.0
		Expenditure Category Total	0.0	0.0
Travel Out of S			0.9	0.9
	E	Expenditure Category Total	0.9	0.9
Appropriated				
AA1000-A Ger	neral Fund (Appropi	riated)	0.9	0.9
			0.9	0.9
	ı	Fund Source Total	0.9	0.9
Food			0.0	0.0
	E	Expenditure Category Total	0.0	0.0
Aid to Organiz	ations and Individu	als	0.0	0.0
ria to organiza		Expenditure Category Total	0.0	0.0
	_			
Other Operation		d= A		150.4
	ng Expenditures Bud		0.0	
		cluded from Cost Allocati	0.0	
	ent Charges To Sta		6.5	
	ent Deductible - In		0.0	
	ent Deductible - Le		0.0	
	ent Deductible - Me		0.0	
	ent Deductible - Ot		0.0	
	Physical-Taxable- S		0.0	
	s Payments To Atto		0.0	
	ty- Non-Taxable- Se		0.0	
	actice - Self-Insured		0.0	
	bility - Self Insured		0.0	
	rty Damage - Self- :		0.0	
	ysical Damage-Self	Insured	0.0	
Liability Insura			0.0	
	ance Premiums		0.0	
	ensation Benefit Pa		0.0	
	- Administrative Fe	ees	0.0	
Self Insurance			0.0	
	- Claim Payments		0.0	
	- Pharmacy Claims		0.0	
Premium Tax (0.0	
	ce-Related Charges		0.0	
	e Data Processing		0.0	
	e Data Proc- Pc/La		0.0	
	amming-Mainframe		0.0	
	amming- Pc/Lan/Se	erv/Web	0.0	
External Data			0.0	
	Data Proc-Mainfram		0.0	
	Data Proc-Pc/Lan/S		0.0	
	Development & Usa		2.5	
Internal Service	e Telecommunicati	ons	0.0	

Agency:	Department of Insurance Financial Institutions
Program:	Licensing

Program: Licensing		
	FY 2022 Actual	FY 2023 Expd. Plan
External Telecom Long Distance-In-State	8.6	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	62.2	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.3	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.1	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	

Agency:	Department of Insurance Financial Institutions
Program:	Licensing

0.5	
0.2	
0.0	
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0.0	
0.0	
0.0	
0.7	
0.0	
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0.0	
0.0	
103.9	150.4
76.6	80.4
27.3	70.0
103.9	150.4
103.9	150.4
	15.0
0.0	
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0.0 0.0	
	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0

Agency:	Department of Insurance Financial Institutions	
Program:	Licensing	

Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	FY 2023 xpd. Plan
Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Leases Outher Equipment I Progress Outher Capital Generated Software-Website Outher Internally Generated Software-Website Outher Capital Sasets purchased, licensed or internally generate Outher Capital Assets purchased, licensed or internally generate Outher Capital Asset Purchases Outher Capital Asset Purchases Outher Capital Asset Leases Outher Capital Equip Budget And Approp Outher Capital Equip Budget And Approp Outher Capital Furchase Outher Capital Purchase Outher Capital Purchase Outher Son-Capital Leases Outher Equipment Non-Capital Purchase Outher Equipme	
Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Leases Outher Equipment I Progress Outher Capital Generated Software-Website Outher Internally Generated Software-Website Outher Capital Sasets purchased, licensed or internally generate Outher Capital Assets purchased, licensed or internally generate Outher Capital Asset Purchases Outher Capital Asset Purchases Outher Capital Asset Leases Outher Capital Equip Budget And Approp Outher Capital Equip Budget And Approp Outher Capital Furchase Outher Capital Purchase Outher Capital Purchase Outher Son-Capital Leases Outher Equipment Non-Capital Purchase Outher Equipme	
Computer Equipment Capital Purchase 0.0 Computer Equipment Capital Lease 0.0 Telecommunication Equip-Capital Purchase 0.0 Telecommunication Equip-Capital Lease 0.0 Other Equipment Capital Purchase 0.0 Other Equipment Software-Website 0.0 Internally Generated Software-Website 0.0 Development in Progress 0.0 Right-Of-Way/Easement/Extraction Rights 0.0 Oth Int Assets purchased, licensed or internally generate 0.0 Other intangible assets acquired by capital lease 0.0 Other Capital Asset Purchases 0.0 Leasehold Improvement-Capital Purchase 0.0 Other Capital Asset Leases 0.0 Non-Capital Equip Budget And Approp 0.0 Vehicles Non-Capital Purchase 0.0 Vehicles Non-Capital Purchase 0.0 Vehicles Non-Capital Leases 0.0 Furniture Non-Capital Purchase 0.0 Works Of Art And Hist Treas-Non Capital 0.0 Furniture Non-Capital Leases 0.0 Computer Equipment Non-Capital Lease 0.0 Computer Equipment Non-Capital Lease 0.0 Telecomm Equip Non-Capital Lease 0.0 Telecomm Equip Non-Capital Leases 0.0 Other Equipment Non-Capital Lease 0.0	
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Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Other Equipment in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate Other intangible assets acquired by capital lease Other Capital Asset Purchases Leasehold Improvement-Capital Purchase Other Capital Asset Leases Non-Capital Equip Budget And Approp Vehicles Non-Capital Purchase Ouno Vehicles Non-Capital Leases Furniture Non-Capital Purchase Ouno Works Of Art And Hist Treas-Non Capital Furniture Non-Capital Leases Computer Equipment Non-Capital Purchase Telecomm Equip Non-Capital Leases Telecomm Equip Non-Capital Leases Ouno Other Equipment Non-Capital Purchase Ouno Other Equipment Non-Capital Leases Ouno Telecomm Equip Non-Capital Leases Ouno Other Equipment Non-Capital Lease Ouno Other Equipment Non-C	
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Other Intangible Assets - Purchased, Licensed or Internall 0.0 Noncapital Software/Web By Capital Lease 0.0	
Noncapital Software/Web By Capital Lease 0.0	
Noncapital Software/Web By Capital Lease 0.0	
Other Intangible Assets Acquired by Capital Lease 0.0	
Other Long Lived Tangible Assets to be Expenses 0.0	
Non-Capital Equipment Excluded from Cost Allocation 0.0	
Expenditure Category Total 11.3	15.0
Appropriated ID1009 A Financial Consider Fund (Appropriated) 11.3	15.0
ID1998-A Financial Services Fund (Appropriated) 11.3	15.0
11.3	15.0
Fund Source Total 11.3	15.0
Capital Outlay 0.0 Expenditure Category Total 0.0	0.0
Experiordire Category rotal 0.0	0.0
Debt Service 0.0	

Agency:	Department of Insurance Financial Institution	s	
Program:	Licensing		
		FY 2022 Actual	FY 2023 Expd. Plan
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	Expenditure Category Total	0.0	0.0
Transfers		0.0	0.0
	Expenditure Category Total	0.0	0.0

Employee Retirement Coverage		Personal	
Retirement System	FTE	Services	Fund#
Arizona State Retirement System	5.0	350.0	AA1000-A
Arizona State Retirement System	11.0	593.9	ID1998-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$147,000			
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life	
0.0	0.0	0.0	

Agency: Depart	ment of Insurance Financial Institutio		
Program: SLI Inf	ormation Technology Upgrades		
		FY 2022 Actual	FY 2023 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Commissions		0.0	0.0
Boards and Commissions	Expenditure Category Total	0.0	0.0
Employee Related Expenses		0.0	0.0
Employee Related Expenses	Expenditure Category Total	0.0	0.0
Professional and Outside Se External Prof/Outside Serv		0.0	700.0
External Investment Service		0.0	
Other External Financial Service		0.0	
Attorney General Legal Serv		0.0	
External Legal Services	rices	0.0	
External Engineer/Architect	Cost - Fyn	0.0	
External Engineer/Architect		0.0	
Other Design	cost cup	0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
	ices Excluded from Cost Alloca	0.0	
Vendor Travel - Non Report		0.0	
External Telecom Consulting		0.0	
Costs related to those in cu		0.0	
Non - Confidential Specialis		0.0	
Confidential Specialist Fees	-	0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outs	side Services	0.0	
	Expenditure Category Total	0.0	700.0
Appropriated			
ID1998-A Financial Service	s Fund (Appropriated)	0.0	700.0
		0.0	700.0
	Fund Source Total	0.0	700.0
Travel In-State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Travel Out of State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
. 500	Expenditure Category Total	0.0	0.0

Agency:	Department of Insurance Financial Institutions	
Program:	SLI Information Technology Upgrades	

	FY 2022 Actual	FY 2023 Expd. Plan
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category Total	0.0	0.0
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Rental of Other Flucturery And Equipment	0.0	

Agency:	Department of Insurance Financial Institutions
Program:	SLI Information Technology Upgrades

Program: SLI Information Technology Upgrades		
	FY 2022 Actual	FY 2023 Expd. Plan
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards Entertainment And Dremeticaal Items	0.0	
Entertainment And Promotional Items	0.0	

Agency:	Department of Insurance Financial Institutions
Program:	SLI Information Technology Upgrades

	FY 2022 Actual	FY 2023 Expd. Plan
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
	0.0	
Bad Debt Expense		
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0 0.0	0.0
Expenditure Category Total	0.0	0.0
Current Year Expenditures		0.0
Current Year Expenditures Capital Equipment Budget And Approp	0.0	0.0
	0.0 0.0	0.0
Capital Equipment Budget And Approp		0.0
Capital Equipment Budget And Approp Vehicles Capital Purchase	0.0	0.0
Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases	0.0 0.0	0.0
Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase	0.0 0.0 0.0	0.0
Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0 0.0 0.0 0.0	0.0
Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0 0.0 0.0 0.0 0.0	0.0
Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases	0.0 0.0 0.0 0.0 0.0 0.0	0.0
Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase	0.0 0.0 0.0 0.0 0.0 0.0	0.0
Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0
Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0
Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0
Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0
Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Other Equipment Capital Leases Other Equipment Capital Leases Purchased Or Licensed Software-Website	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0
Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0
Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0
Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Purchase Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0
Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Purchase Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0
Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate Other intangible assets acquired by capital lease	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0
Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate Other intangible assets acquired by capital lease Other Capital Asset Purchases	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0
Capital Equipment Budget And Approp Vehicles Capital Purchase Vehicles Capital Leases Furniture Capital Purchase Depreciable Works Of Art & Hist Treas/Coll Capital Purcha Non Depr Works Of Art & Hist Treas/Coll Cap Purchase Furniture Capital Leases Computer Equipment Capital Purchase Computer Equipment Capital Lease Telecommunication Equip-Capital Purchase Telecommunication Equip-Capital Lease Other Equipment Capital Purchase Other Equipment Capital Leases Purchased Or Licensed Software-Website Internally Generated Software-Website Development in Progress Right-Of-Way/Easement/Extraction Rights Oth Int Assets purchased, licensed or internally generate Other intangible assets acquired by capital lease	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0

Agency:	Department of Insurance Financial Institutions
Program:	SLI Information Technology Upgrades

		FY 2022 Actual	FY 2023 Expd. Plan
		Actual	Expu. Pian
Vehicles Non-Capital Purchase		0.0	
Vehicles Non-Capital Leases		0.0	
Furniture Non-Capital Purchase		0.0	
Works Of Art And Hist Treas-Non Ca	pital	0.0	
Furniture Non-Capital Leases		0.0	
Computer Equipment Non-Capital Pu	rchase	0.0	
Computer Equipment Non-Capital Le	ase	0.0	
Telecomm Equip Non-Capital Purchas	se	0.0	
Telecomm Equip Non-Capital Leases		0.0	
Other Equipment Non-Capital Purcha	se	0.0	
Weapons Non-Capital Purchase		0.0	
Other Equipment Non-Capital Lease		0.0	
Purchased Or Licensed Software/Wel	osite	0.0	
Internally Generated Software/Webs	ite	0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/Extraction E	хр	0.0	
Other Intangible Assets - Purchased,	Licensed or Internall	0.0	
Noncapital Software/Web By Capital	Lease	0.0	
Other Intangible Assets Acquired by	Capital Lease	0.0	
Other Long Lived Tangible Assets to	be Expenses	0.0	
Non-Capital Equipment Excluded from		0.0	
Ехр	enditure Category Total	0.0	0.0
Capital Outlay	anditura Catamana Tatal	0.0	0.0
Exp	enditure Category Total	0.0	0.0
Debt Service		0.0	0.0
Ехр	enditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
	enditure Category Total	0.0	0.0
		0.0	0.0
Transfers	enditure Category Total	0.0	0.0

Agency:	Department of Insurance Financial Institution	ons	
Program:	SLI Automobile Theft Authority		
		FY 2022 Actual	FY 2023 Expd. Plan
FTE		0.3	0.3
	Expenditure Category Total	0.3	0.3
Appropriated			
ID2060-A Auton	nobile Theft Authority Fund (Appropriated)	0.3	0.3
		0.3	0.3
	Fund Source Total	0.3	0.3
Personal Services	s	14.4	15.1
Boards and Com		0.0	0.0
	Expenditure Category Total	14.4	15.1
Appropriated			
ID2060-A Auton	nobile Theft Authority Fund (Appropriated)	14.4	15.1
		14.4	15.1
	Fund Source Total	14.4	15.1
Employee Relate	d Expenses	5.2	6.0
zmployee relate	Expenditure Category Total	5.2	6.0
Appropriated			
	nobile Theft Authority Fund (Appropriated)	5.2	6.0
	, , , ,	5.2	6.0
	Fund Source Total	5.2	6.0
Professional and	Outside Services		0.0
	tside Serv Budg And Appn	0.0	
External Investm		0.0	
Other External Fi	inancial Services	0.0	
Attorney Genera	Legal Services	0.0	
External Legal Se	ervices	0.0	
External Enginee	er/Architect Cost - Exp	0.0	
External Enginee	er/Architect Cost- Cap	0.0	
Other Design		0.0	
Temporary Agen	cy Services	0.0	
Hospital Services	5	0.0	
Other Medical Se		0.0	
Institutional Care		0.0	
Education And T	raining	0.0	
Vendor Travel		0.0	
	utside Services Excluded from Cost Alloca	0.0	
Vendor Travel - I	•	0.0	
	Consulting Services	0.0	
	those in custody of the State	0.0	
Non - Confidentia		0.0	
Confidential Spec		0.0	
Outside Actuaria		0.0	
Outer Profession	al And Outside Services Expenditure Category Total	0.0 0.0	0.0
Travel In-State		0.0	0.0
		3.3	0.3

Agency: Department of Insurance Financia	al Institutions	i	
Program: SLI Automobile Theft Authority			
		FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category	/ Total	0.0	0.0
Travel Out of State		0.0	1.2
Expenditure Category	/ Total	0.0	1.3 1.3
Appropriated			
ID2060-A Automobile Theft Authority Fund (Appropriate	ed)	0.0	1.3
Fund Source Total		0.0	1.3
Fund Source Total		0.0	1.3
Food		0.0	0.0
Expenditure Category	/ Total	0.0	0.0
Aid to Organizations and Individuals Expenditure Category	, Total	0.0	0.0
Experience dategory	, 1000		0.0
Other Operating Expenses			5.6
Other Operating Expenditures Budg Approp		0.0	5.0
Other Operating Expenditures Excluded from Cost Alloca	ati	0.0	
Risk Management Charges To State Agency	201	0.1	
Risk Management Deductible - Indemnity		0.0	
Risk Management Deductible - Legal		0.0	
Risk Management Deductible - Medical		0.0	
Risk Management Deductible - Other		0.0	
Gen Liab- Non Physical-Taxable- Self Ins		0.0	
Gross Proceeds Payments To Attorneys		0.0	
General Liability- Non-Taxable- Self Ins		0.0	
Medical Malpractice - Self-Insured		0.0	
Automobile Liability - Self Insured		0.0	
General Property Damage - Self- Insured		0.0	
Automobile Physical Damage-Self Insured		0.0	
Liability Insurance Premiums		0.0	
Property Insurance Premiums		0.0	
Workers Compensation Benefit Payments		0.0	
Self Insurance - Administrative Fees		0.0	
Self Insurance - Premiums		0.0	
Self Insurance - Claim Payments		0.0	
Self Insurance - Pharmacy Claims		0.0	
Premium Tax On Altcs		0.0	
Other Insurance-Related Charges		0.0	
Internal Service Data Processing		0.0	
Internal Service Data Proc- Pc/Lan		0.0	
External Programming-Mainframe/Legacy		0.0	
External Programming- Pc/Lan/Serv/Web		0.0	
External Data Entry		0.0	
Othr External Data Proc-Mainframe/Legacy		0.0	
Othr External Data Proc-Pc/Lan/Serv/Web		0.0	
Pmt for AFIS Development & Usage		0.0	
Internal Service Telecommunications		0.0	
External Telecom Long Distance-In-State		0.2	

Agency:	Department of Insurance Financial Institutions
Program:	SLI Automobile Theft Authority

Program: SLI Automobile Theft Authority		
	FY 2022 Actual	FY 2023 Expd. Plan
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.4	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.1	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	3.8	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
	0.0	

Agency:	Department of Insurance Financial Institutions
Program:	SLI Automobile Theft Authority

Program: SLI Automobile Theft Authority		
	FY 2022 Actual	FY 2023 Expd. Plan
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.6	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	5.2	5.6
Appropriated		
ID2060-A Automobile Theft Authority Fund (Appropriated)	5.2	5.6
,	5.2	5.6
Fund Source Total	5.2	5.6
- Tunu Source Total	5.2	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
·		

Agency:	Department of Insurance Financial Institutions	
Program:	SLI Automobile Theft Authority	

		FY 2022 Actual	FY 2023 Expd. Plan
Computer Equipment Capital	Purchase	0.0	
Computer Equipment Capital		0.0	
Telecommunication Equip-Ca		0.0	
Telecommunication Equip-Ca		0.0	
Other Equipment Capital Purc		0.0	
		0.0	
Other Equipment Capital Leas Purchased Or Licensed Softwa		0.0	
		0.0	
Internally Generated Software	e-website	0.0	
Development in Progress	action Diabta		
Right-Of-Way/Easement/Extr		0.0	
Oth Int Assets purchased, li		0.0	
Other intangible assets acquir		0.0	
Other Capital Asset Purchases		0.0	
Leasehold Improvement-Capi	tal Purchase	0.0	
Other Capital Asset Leases		0.0	
Non-Capital Equip Budget And		0.0	
Vehicles Non-Capital Purchase	е	0.0	
Vehicles Non-Capital Leases		0.0	
Furniture Non-Capital Purchas	se	0.0	
Works Of Art And Hist Treas-	Non Capital	0.0	
Furniture Non-Capital Leases		0.0	
Computer Equipment Non-Ca	pital Purchase	0.0	
Computer Equipment Non-Ca	pital Lease	0.0	
Telecomm Equip Non-Capital	Purchase	0.0	
Telecomm Equip Non-Capital	Leases	0.0	
Other Equipment Non-Capital	Purchase	0.0	
Weapons Non-Capital Purchase		0.0	
Other Equipment Non-Capital Lease		0.0	
Purchased Or Licensed Software/Website		0.0	
Internally Generated Software		0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/Extr	action Exp	0.0	
Other Intangible Assets - Pur	•	0.0	
Noncapital Software/Web By		0.0	
Other Intangible Assets Acqui	•	0.0	
Other Long Lived Tangible As		0.0	
Non-Capital Equipment Exclu	Expenditure Category Total	0.0 0.0	0.0
Annoquiated	Experience Category Total	0.0	0.0
Appropriated ID2060-A Automobile Theft	Authority Fund (Appropriated)	0.0	0.0
ID2060-A Automobile Theft	чинопту гини (Арргорпатеи)		-
		0.0	0.0
	Fund Source Total	0.0	0.0
Capital Outlay		0.0	0.0
	Expenditure Category Total	0.0	0.0
Dobt Sonico		0.0	0.0
Debt Service	Expenditure Category Total	0.0 0.0	0.0
	Experioriture Galegory Total	0.0	0.0

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Agency:	Department of Insurance Financial Insti	tutions			
Program:	SLI Automobile Theft Authority				
			FY 2022 Actual	FY 2023 Expd. Pla	
	Expenditure Category Total		0.0	0.0	-
Transfers			0.0	0.0	
	Expenditure Category Total		0.0	0.0	-
Appropriated					
ID2060-A Autor	mobile Theft Authority Fund (Appropriated)		0.0	0.0	
		_	0.0	0.0	
	Fund Source Total		0.0	0.0	
Employee Retire	ment Coverage				
Retirement Syste	m	FTE	Person Service		und#
Arizona State Retir	rement System	0.3	15	5.1 ID20	60-A

Combined Regular & Elected Positions At/Above	_
FICA Maximum of \$147,000	

Total	Personal	FTE's not eligible for
FTE	Services	Health, Dental & Life
0.0	0.0	0.0

Agency:	Department of Insurance Financial	Institutions	
Program:	SLI ATA Reimbursable Programs		
		FY 2022 Actual	FY 2023 Expd. Plan
FTE		0.0	0.0
	Expenditure Category		0.0
Personal Service	ac	0.0	0.0
Boards and Con		0.0	0.0
boards and Con	Expenditure Category		0.0
Employee Relat		0.0	0.0
	Expenditure Category	Total 0.0	0.0
Professional and	d Outside Services		0.0
	utside Serv Budg And Appn	0.0	
External Investr		0.0	
	Financial Services	0.0	
	al Legal Services	0.0	
External Legal S	_	0.0	
	er/Architect Cost - Exp	0.0	
	er/Architect Cost- Cap	0.0	
Other Design	•	0.0	
Temporary Age	ncy Services	0.0	
Hospital Service		0.0	
Other Medical S		0.0	
Institutional Car	re	0.0	
Education And	Fraining	0.0	
Vendor Travel	-	0.0	
Professional & 0	Outside Services Excluded from Cost Alloca	a 0.0	
	Non Reportable	0.0	
	n Consulting Services	0.0	
	those in custody of the State	0.0	
	ial Specialist Fees	0.0	
Confidential Spe	•	0.0	
Outside Actuaria		0.0	
Other Profession	nal And Outside Services	0.0	
	Expenditure Category	Total 0.0	0.0
T 17 C 1		0.0	0.0
Travel In-State	Expenditure Category	0.0 Total 0.0	0.0
	Expenditure Category	Total 0.0	0.0
Travel Out of St	ate	0.0	0.0
	Expenditure Category		0.0
Food	Forman dir.		0.0
	Expenditure Category	Total 0.0	0.0
Aid to Organiza	tions and Individuals	0.0	0.0
	Expenditure Category		0.0

Agency:	Department of Insurance Financial Institutions
Program:	SLI ATA Reimbursable Programs

Other Operating Expenses Other Operating Expenditures Budg Approp Other Operating Expenditures Budg Approp Other Operating Expenditures Excluded from Cost Allocati Risk Management Charges To State Agency Risk Management Deductible - Indemnity Risk Management Deductible - Indemnity Risk Management Deductible - Legal Risk Management Deductible - Medical OO Risk Management Deductible - Medical Risk Management Deductible - Medical OO Risk Management Deductible - Other Gen Liab- Non Physical-Taxable- Self Ins Gross Proceeds Payments To Attorneys General Liability - Non-Taxable- Self Ins Medical Malpractice - Self-Insured Automobile Liability - Self Insured Automobile Physical Damage- Self- Insured Self Insurance Premiums OO Roperty Insurance Premilums OO Roperty Insurance Premiums OO Roperty Insurance Premiums OO Roperty Insurance Premiums OO Roperty Insurance - Premiums O	Program: SLI ATA Reimbursable Programs		
Other Operating Expenditures Budg Approp Other Operating Expenditures Excluded from Cost Allocati Risk Management Charges To State Agency Risk Management Deductible - Indemnity Risk Management Deductible - Legal Risk Management Deductible - Legal Risk Management Deductible - Medical Risk Management Deductible - Other O.0 Gen Liab- Non Physical-Taxable- Self Ins O.0 Gen Liab- Non Physical-Taxable- Self Ins O.0 General Liability- Non-Taxable- Self Ins O.0 Medical Malpractice - Self-Insured Automobile Liability - Self Insured O.0 Automobile Physical Damage - Self- Insured O.0 Automobile Physical Damage - Self- Insured O.0 Liability Insurance Premiums O.0 Property Insurance Premiums O.0 Workers Compensation Benefit Payments O.0 Self Insurance - Administrative Fees Self Insurance - Pamimums Self Insurance - Premiums O.0 Self Insurance - Pamimums Self Insurance - Pamimums Self Insurance - Pamimums O.0 Self Insurance - Pamimum Self Oldman Oldma			
Other Operating Expenditures Budg Approp Other Operating Expenditures Excluded from Cost Allocati Risk Management Charges To State Agency Risk Management Deductible - Indemnity Risk Management Deductible - Legal Risk Management Deductible - Legal Risk Management Deductible - Medical Risk Management Deductible - Other O.0 Gen Liab- Non Physical-Taxable- Self Ins O.0 Gen Liab- Non Physical-Taxable- Self Ins O.0 General Liability- Non-Taxable- Self Ins O.0 Medical Malpractice - Self-Insured Automobile Liability - Self Insured O.0 Automobile Physical Damage - Self- Insured O.0 Automobile Physical Damage - Self- Insured O.0 Liability Insurance Premiums O.0 Property Insurance Premiums O.0 Workers Compensation Benefit Payments O.0 Self Insurance - Administrative Fees Self Insurance - Pamimums Self Insurance - Premiums O.0 Self Insurance - Pamimums Self Insurance - Pamimums Self Insurance - Pamimums O.0 Self Insurance - Pamimum Self Oldman Oldma	Other Operating Expenses		0.0
Other Operating Expenditures Excluded from Cost Allocati Risk Management Charges To State Agency Risk Management Deductible - Indemnity Risk Management Deductible - Legal Risk Management Deductible - Legal Risk Management Deductible - Medical Risk Management Deductible - Other Risk Management Deductible - Risk Risk Ranagement Risk Ran	. 5 .	0.0	
Risk Management Charges To State Agency Risk Management Deductible - Indemnity Risk Management Deductible - Legal Risk Management Deductible - Medical Risk Management Deductible - Other O.0 Gen Liab- Non Physical-Taxable- Self Ins Gross Proceeds Payments To Attorneys O.0 General Liability - Self-Insured Automobile Liability - Self Insured Automobile Physical Damage-Self Insured Automobile Physical Damage-Self Insured Liability Insurance Premiums O.0 Property Insurance Premiums O.0 Self Insurance - Administrative Fees Self Insurance - Jeminums O.0 Self Insurance - Premiums O.0 Self Insurance - Self-Insuration Self Insuration Self Insuration			
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Electricity 0.0 Sanitation Waste Disposal 0.0 Water 0.0 Gas And Fuel Oil For Buildings 0.0 Other Utilities 0.0 Building Rent Charges To State Agencies 0.0 Priv Lease To Own Bld Rent Chrgs To Agy 0.0 Cert Of Part Bld Rent Chrgs To Agy 0.0 Rental Of Land And Buildings 0.0 Rental Of Computer Equipment 0.0 Rental Of Other Machinery And Equipment 0.0 Miscellaneous Rent 0.0 Interest On Overdue Payments 0.0 All Other Interest Payments 0.0			
Sanitation Waste Disposal Water 0.0 Gas And Fuel Oil For Buildings 0.0 Other Utilities 0.0 Building Rent Charges To State Agencies 0.0 Priv Lease To Own Bld Rent Chrgs To Agy 0.0 Cert Of Part Bld Rent Chrgs To Agy 0.0 Rental Of Land And Buildings 0.0 Rental Of Computer Equipment 0.0 Rental Of Other Machinery And Equipment 0.0 Miscellaneous Rent 0.0 Interest On Overdue Payments 0.0 All Other Interest Payments			
Water 0.0 Gas And Fuel Oil For Buildings 0.0 Other Utilities 0.0 Building Rent Charges To State Agencies 0.0 Priv Lease To Own Bld Rent Chrgs To Agy 0.0 Cert Of Part Bld Rent Chrgs To Agy 0.0 Rental Of Land And Buildings 0.0 Rental Of Computer Equipment 0.0 Rental Of Other Machinery And Equipment 0.0 Miscellaneous Rent 0.0 Interest On Overdue Payments 0.0 All Other Interest Payments 0.0	•		
Gas And Fuel Oil For Buildings Other Utilities 0.0 Building Rent Charges To State Agencies Priv Lease To Own Bld Rent Chrgs To Agy Cert Of Part Bld Rent Chrgs To Agy Rental Of Land And Buildings 0.0 Rental Of Computer Equipment 0.0 Rental Of Other Machinery And Equipment 0.0 Miscellaneous Rent 0.0 Interest On Overdue Payments 0.0 All Other Interest Payments			
Other Utilities 0.0 Building Rent Charges To State Agencies 0.0 Priv Lease To Own Bld Rent Chrgs To Agy 0.0 Cert Of Part Bld Rent Chrgs To Agy 0.0 Rental Of Land And Buildings 0.0 Rental Of Computer Equipment 0.0 Rental Of Other Machinery And Equipment 0.0 Miscellaneous Rent 0.0 Interest On Overdue Payments 0.0 All Other Interest Payments 0.0			
Building Rent Charges To State Agencies Priv Lease To Own Bld Rent Chrgs To Agy Cert Of Part Bld Rent Chrgs To Agy Rental Of Land And Buildings Rental Of Computer Equipment O.0 Rental Of Other Machinery And Equipment Miscellaneous Rent Interest On Overdue Payments All Other Interest Payments O.0 O.0 O.0 O.0 O.0 O.0 O.0 O.	_		
Priv Lease To Own Bld Rent Chrgs To Agy Cert Of Part Bld Rent Chrgs To Agy 0.0 Rental Of Land And Buildings 0.0 Rental Of Computer Equipment 0.0 Rental Of Other Machinery And Equipment 0.0 Miscellaneous Rent 0.0 Interest On Overdue Payments 0.0 All Other Interest Payments			
Cert Of Part Bld Rent Chrgs To Agy Rental Of Land And Buildings 0.0 Rental Of Computer Equipment 0.0 Rental Of Other Machinery And Equipment 0.0 Miscellaneous Rent 0.0 Interest On Overdue Payments 0.0 All Other Interest Payments 0.0		0.0	
Rental Of Land And Buildings 0.0 Rental Of Computer Equipment 0.0 Rental Of Other Machinery And Equipment 0.0 Miscellaneous Rent 0.0 Interest On Overdue Payments 0.0 All Other Interest Payments 0.0	Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Rental Of Computer Equipment 0.0 Rental Of Other Machinery And Equipment 0.0 Miscellaneous Rent 0.0 Interest On Overdue Payments 0.0 All Other Interest Payments 0.0	Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Other Machinery And Equipment 0.0 Miscellaneous Rent 0.0 Interest On Overdue Payments 0.0 All Other Interest Payments 0.0	Rental Of Land And Buildings	0.0	
Miscellaneous Rent 0.0 Interest On Overdue Payments 0.0 All Other Interest Payments 0.0	Rental Of Computer Equipment	0.0	
Interest On Overdue Payments 0.0 All Other Interest Payments 0.0		0.0	
All Other Interest Payments 0.0		0.0	
	Interest On Overdue Payments	0.0	
Internal Acct/Budg/Financial Svcs 0.0	All Other Interest Payments	0.0	
	Internal Acct/Budg/Financial Svcs	0.0	

Agency: Department of Insurance Financial Institutions

Program: SLI ATA Reimbursable Programs

Program: SLI ATA Reimbursable Programs		
	FY 2022 Actual	FY 2023 Expd. Plan
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
J		

Agency:	Department of Insurance Financial Institutions	
Program:	SLI ATA Reimbursable Programs	

Program: SLI ATA Reimbursable Programs			
	FY 2022 Actual	FY 2023 Expd. Plan	
Credit Card Fees Over Approved Limit	0.0	·	
Relief Bill Expenditures	0.0		
Surplus Property Distr To State Agencies	0.0		
Security Services	0.0		
Judgments - Damages	0.0		
ICA Payments to Claimants Confidential	0.0		
Jdgmnt-Confidential Restitution To Indiv	0.0		
Judgments - Non-Confidential Restitution	0.0		
Judgments - Punitive And Compensatory	0.0		
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0		
Pmts For Contracted State Inmate Labor	0.0		
Payments To State Inmates	0.0		
Bad Debt Expense	0.0		
Interview Expense	0.0		
Employee Relocations-Nontaxable	0.0		
Employee Relocations-Taxable	0.0		
Non-Confidential Invest/Legal/Law Enf	0.0		
Conf/Sensitive Invest/Legal/Undercover	0.0		
Fingerprinting, Background Checks, Etc.	0.0		
Other Miscellaneous Operating	0.0		
Expenditure Category Total	0.0	0.0	
Current Year Expenditures		0.0	
Capital Equipment Budget And Approp	0.0		
Vehicles Capital Purchase	0.0		
Vehicles Capital Leases	0.0		
Furniture Capital Purchase	0.0		
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0		
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0		
Furniture Capital Leases	0.0		
Computer Equipment Capital Purchase	0.0		
Computer Equipment Capital Lease	0.0		
Telecommunication Equip-Capital Purchase	0.0		
Telecommunication Equip-Capital Lease	0.0		
Other Equipment Capital Purchase	0.0		
Other Equipment Capital Leases	0.0		
Purchased Or Licensed Software-Website	0.0		
Internally Generated Software-Website	0.0		
Development in Progress	0.0		
Right-Of-Way/Easement/Extraction Rights	0.0		
Oth Int Assets purchased, licensed or internally generate	0.0		
Other intangible assets acquired by capital lease	0.0		
Other Capital Asset Purchases	0.0		
Leasehold Improvement-Capital Purchase	0.0		
Other Capital Asset Leases	0.0		
Non-Capital Equip Budget And Approp	0.0		
Vehicles Non-Capital Purchase	0.0		
Vehicles Non-Capital Leases	0.0		
Furniture Non-Capital Purchase	0.0		

Agency:	Department of Insurance Financial Institutions	
Program:	SLI ATA Reimbursable Programs	

rrogram. OLI	ATA Remibulouble i Togramo		
		FY 2022 Actual	FY 2023 Expd. Plan
Furniture Non-Capital Le	eases	0.0	
Computer Equipment No	on-Capital Purchase	0.0	
Computer Equipment No	on-Capital Lease	0.0	
Telecomm Equip Non-Ca		0.0	
Telecomm Equip Non-Ca	apital Leases	0.0	
Other Equipment Non-Ca	apital Purchase	0.0	
Weapons Non-Capital Pu	ırchase	0.0	
Other Equipment Non-Ca	apital Lease	0.0	
Purchased Or Licensed S	Software/Website	0.0	
Internally Generated Sof	tware/Website	0.0	
LICENSES AND PERMITS	5	0.0	
Right-Of-Way/Easement,	/Extraction Exp	0.0	
Other Intangible Assets	- Purchased, Licensed or Internall	0.0	
Noncapital Software/We	b By Capital Lease	0.0	
Other Intangible Assets	Acquired by Capital Lease	0.0	
Other Long Lived Tangib	ole Assets to be Expenses	0.0	
Non-Capital Equipment E	Excluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
Capital Gallary	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
Debt Scivice	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
COSt Allocation	Expenditure Category Total	0.0	0.0
	portainer caregory roun		
Transfers	- "	0.0	50.0
	Expenditure Category Total	0.0	50.0
Appropriated			
ID2060-A Automobile T	heft Authority Fund (Appropriated)	0.0	50.0
		0.0	50.0
	Fund Source Total	0.0	50.0

Agency: Department of Insurance Financial Institutions					
Program:	SLI ATA Vehicle Theft Task Force				
		FY 2022 Actual	FY 2023 Expd. Plan		
FTE		0.0	0.0		
	Expenditure Category Total	0.0	0.0		
Personal Servi	res	0.0	0.0		
Boards and Co		0.0	0.0		
boards and co	Expenditure Category Total	0.0	0.0		
Employee Dela	ated Evnances	0.0	0.0		
Employee Rela	Expenditure Category Total	0.0 0.0	0.0		
	Experience Category Total	0.0	0.0		
Professional ar	nd Outside Services		0.0		
External Prof/0	Outside Serv Budg And Appn	0.0			
	tment Services	0.0			
Other External	Financial Services	0.0			
Attorney Gene	ral Legal Services	0.0			
External Legal		0.0			
	eer/Architect Cost - Exp	0.0			
	eer/Architect Cost- Cap	0.0			
Other Design		0.0			
Temporary Ag	ency Services	0.0			
Hospital Service		0.0			
Other Medical	Services	0.0			
Institutional Ca	are	0.0			
Education And	Training	0.0			
Vendor Travel		0.0			
Professional &	Outside Services Excluded from Cost Alloca	0.0			
Vendor Travel	- Non Reportable	0.0			
External Telec	om Consulting Services	0.0			
	to those in custody of the State	0.0			
	ntial Specialist Fees	0.0			
Confidential Sp	•	0.0			
Outside Actua		0.0			
Other Professi	onal And Outside Services	0.0			
	Expenditure Category Total	0.0	0.0		
Travel In-State		0.0	0.0		
	Expenditure Category Total	0.0	0.0		
Travel Out of 9	State	0.0	0.0		
Travel Out Of s	Expenditure Category Total	0.0	0.0		
Food		0.0	0.0		
	Expenditure Category Total	0.0	0.0		
V:11 0 .					
Aid to Organiz	ations and Individuals	0.0	0.0		
	Expenditure Category Total	0.0	0.0		

Agency:	Department of Insurance Financial Institutions
Program:	SLI ATA Vehicle Theft Task Force

Program: SLI ATA Vehicle Theft Task Force		
	FY 2022 Actual	FY 2023 Expd. Plan
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
	0.0	

Agency:	Department of Insurance Financial Institutions
Program:	SLI ATA Vehicle Theft Task Force

Program: SLI ATA Venicie Theit Task Force		
	FY 2022 Actual	FY 2023 Expd. Plan
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Capital Assets Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs Advertising	0.0	
•	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	

Agency:	Department of Insurance Financial Institutions
Program:	SLI ATA Vehicle Theft Task Force

Program: SLI ATA Vehicle Theft Task Force		
	FY 2022 Actual	FY 2023 Expd. Plan
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
·	0.0	
Interview Expense		
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating Expenditure Category Total	0.0 0.0	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
	0.0	
Other Capital Asset Leases		
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	

Agency:	Department of Insurance Financial Institutions	
Program:	SLI ATA Vehicle Theft Task Force	

Trogram. OLI			
		FY 2022 Actual	FY 2023 Expd. Plan
Furniture Non-Capital Lea	ases	0.0	
Computer Equipment Nor		0.0	
Computer Equipment Nor	n-Capital Lease	0.0	
Telecomm Equip Non-Cap	pital Purchase	0.0	
Telecomm Equip Non-Cap	pital Leases	0.0	
Other Equipment Non-Ca	pital Purchase	0.0	
Weapons Non-Capital Pur	rchase	0.0	
Other Equipment Non-Ca	pital Lease	0.0	
Purchased Or Licensed So	oftware/Website	0.0	
Internally Generated Soft	ware/Website	0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/	Extraction Exp	0.0	
Other Intangible Assets -	Purchased, Licensed or Internall	0.0	
Noncapital Software/Web	By Capital Lease	0.0	
Other Intangible Assets A	cquired by Capital Lease	0.0	
Other Long Lived Tangibl	e Assets to be Expenses	0.0	
Non-Capital Equipment E	xcluded from Cost Allocation	0.0	
	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
Capital Gallay	Expenditure Category Total	0.0	0.0
Debt Service		0.0	0.0
Debt Service	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
COST Allocation	Expenditure Category Total	0.0	0.0
	Experience Gategory Total	0.0	0.0
Transfers		4,343.5	4,452.6
	Expenditure Category Total	4,343.5	4,452.6
Appropriated			
ID2060-A Automobile Th	eft Authority Fund (Appropriated)	4,343.5	4,452.6
		4,343.5	4,452.6
	Fund Source Total	4,343.5	4,452.6

Agency: Departm	nent of Insurance Financial Institutio		
Program: SLI Loc	cal Grants		
		FY 2022 Actual	FY 2023 Expd. Plan
FTE		0.0	0.0
	Expenditure Category Total	0.0	0.0
Personal Services		0.0	0.0
Boards and Commissions		0.0	0.0
boards and commissions	Expenditure Category Total	0.0	0.0
Employee Related Expenses		0.0	0.0
Employee Related Expenses	Expenditure Category Total	0.0	0.0
Professional and Outside Ser	vices		0.0
External Prof/Outside Serv B	Budg And Appn	0.0	
External Investment Services	= ':	0.0	
Other External Financial Serv		0.0	
Attorney General Legal Servi		0.0	
External Legal Services		0.0	
External Engineer/Architect	Cost - Exp	0.0	
External Engineer/Architect		0.0	
Other Design	3331 34p	0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Services Excluded from Cost Alloca		0.0	
Vendor Travel - Non Reportable		0.0	
External Telecom Consulting Services		0.0	
Costs related to those in cus		0.0	
Non - Confidential Specialist		0.0	
Confidential Specialist Fees	. 955	0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outs	ide Services	0.0	
outer Professional And Odes	Expenditure Category Total	0.0	0.0
Travel In-State		0.0	0.0
Travel III State	Expenditure Category Total	0.0	0.0
Travel Out of State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Aid to Organizations and Ind	lividuale	947.7	947.7

Agency:	Department of Insurance Financial Institutions
Program:	SLI Local Grants

Program:	SLI Local Grants		
-		FY 2022 Actual	FY 2023 Expd. Plan
	Expenditure Category Total	947.7	947.7
Appropriated			
	omobile Theft Authority Fund (Appropriated)	947.7	947.7
		947.7	947.7
	Fund Source Total	947.7	947.7
Other Operatin	g Expenses		0.0
Other Operatin	g Expenditures Budg Approp	0.0	
	g Expenditures Excluded from Cost Allocati	0.0	
	ent Charges To State Agency	0.0	
	ent Deductible - Indemnity	0.0	
	ent Deductible - Legal	0.0	
	ent Deductible - Medical	0.0	
-	ent Deductible - Other	0.0	
-	Physical-Taxable- Self Ins	0.0	
	s Payments To Attorneys	0.0	
	y- Non-Taxable- Self Ins	0.0	
	ctice - Self-Insured	0.0	
	bility - Self Insured	0.0	
	ty Damage - Self- Insured	0.0	
-	sical Damage-Self Insured	0.0	
Liability Insura		0.0	
Property Insura		0.0	
	ensation Benefit Payments	0.0	
	- Administrative Fees	0.0	
Self Insurance		0.0	
	- Claim Payments	0.0	
	- Pharmacy Claims	0.0	
Premium Tax C		0.0	
	re-Related Charges	0.0	
	e Data Processing	0.0	
	e Data Proc- Pc/Lan	0.0	
	amming-Mainframe/Legacy	0.0	
	amming- Pc/Lan/Serv/Web	0.0	
External Data E	•	0.0	
	Pata Proc-Mainframe/Legacy	0.0	
	Pata Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS D	evelopment & Usage	0.0	
	e Telecommunications	0.0	
	om Long Distance-In-State	0.0	
External Teleco	om Long Distance-Out-State	0.0	
Other External	Telecommunication Service	0.0	
Electricity		0.0	
Sanitation Was	te Disposal	0.0	
Water		0.0	
Gas And Fuel C	Dil For Buildings	0.0	
Other Utilities		0.0	
Building Rent C	Charges To State Agencies	0.0	
	Own Bld Rent Chrgs To Agy	0.0	
	d Rent Chrgs To Agy	0.0	
Rental Of Land		0.0	

Agency:	Department of Insurance Financial Institutions
Program:	SLI Local Grants

Program: SLI L	ocal Grants		
		FY 2022 Actual	FY 2023 Expd. Plan
Rental Of Computer Equip	ment	0.0	
Rental Of Other Machinery	And Equipment	0.0	
Miscellaneous Rent		0.0	
Interest On Overdue Paym	ents	0.0	
All Other Interest Payment	s	0.0	
Internal Acct/Budg/Financ	al Svcs	0.0	
Other Internal Services		0.0	
Repair And Maintenance -	Buildings	0.0	
Repair And Maintenance -	Vehicles	0.0	
Repair And Maint - Mainfra	ame And Legacy	0.0	
Repair And Maint-Pc/Lan/S	Serv/Web	0.0	
Repair And Maintenance -	Other Equipment	0.0	
Other Repair And Maintena	ance	0.0	
Software Support And Mai	ntenance	0.0	
Uniforms		0.0	
Inmate Clothing		0.0	
Security Supplies		0.0	
Office Supplies		0.0	
Computer Supplies		0.0	
Housekeeping Supplies		0.0	
Bedding And Bath Supplies	5	0.0	
Drugs And Medicine Suppl	ies	0.0	
Medical Supplies		0.0	
Dental Supplies		0.0	
Automotive And Transport	ation Fuels	0.0	
Automotive Lubricants And	l Supplies	0.0	
Rpr And Maint Supplies-No	t Auto Or Build	0.0	
Repair And Maintenance S	upplies-Building	0.0	
Other Operating Supplies		0.0	
Publications		0.0	
Aggregate Withheld Or Pa	d Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distribution Costs		0.0	
Material for Further Proces	ssing	0.0	
Other Resale Supplies		0.0	
Loss On Sales Of Capital A		0.0	
Loss on Sales of Investme		0.0	
Employee Tuition Reimbur		0.0	
Employee Tuition Reimb U		0.0	
Conference Registration-A		0.0	
Other Education And Train	ing Costs	0.0	
Advertising		0.0	
Sponsorships		0.0	
Internal Printing		0.0	
External Printing		0.0	
Photography		0.0	
Postage And Delivery		0.0	
Document shredding and I		0.0	
Translation and Sign Lang	_	0.0	
Distribution To State Unive		0.0	
Other Intrastate Distribution	ons	0.0	

Agency:	Department of Insurance Financial Institutions	
Program:	SLI Local Grants	

Program: SLI Local Grants		
	FY 2022 Actual	FY 2023 Expd. Plan
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
·		
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating		
Expenditure Category Total	0.0	0.0
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
•		
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	

Agency:	Department of Insurance Financial Institutions	
Program:	SLI Local Grants	

		FY 2022 Actual	FY 2023 Expd. Plan
Other Capital Asset Leases		0.0	
Non-Capital Equip Budget	And Approp	0.0	
Vehicles Non-Capital Purch		0.0	
Vehicles Non-Capital Lease	es ·	0.0	
Furniture Non-Capital Purc	hase	0.0	
Works Of Art And Hist Trea	as-Non Capital	0.0	
Furniture Non-Capital Leases		0.0	
Computer Equipment Non-Capital Purchase		0.0	
Computer Equipment Non-Capital Lease		0.0	
Telecomm Equip Non-Capital Purchase		0.0	
Telecomm Equip Non-Capital Leases		0.0	
Other Equipment Non-Capital Purchase		0.0	
Weapons Non-Capital Purchase		0.0	
Other Equipment Non-Capital Lease		0.0	
Purchased Or Licensed Software/Website		0.0	
Internally Generated Software/Website		0.0	
LICENSES AND PERMITS		0.0	
Right-Of-Way/Easement/Extraction Exp		0.0	
Other Intangible Assets - Purchased, Licensed or Internall		0.0	
Noncapital Software/Web By Capital Lease		0.0	
Other Intangible Assets Acquired by Capital Lease		0.0	
Other Long Lived Tangible Assets to be Expenses		0.0	
	cluded from Cost Allocation	0.0	
4	Expenditure Category Total	0.0	0.0
Capital Outlay		0.0	0.0
Capital Outlay	Expenditure Category Total	0.0 0.0	0.0
	Experience Category Total	0.0	0.0
Debt Service		0.0	0.0
	Expenditure Category Total	0.0	0.0
Cost Allocation		0.0	0.0
COSt Allocation	Expenditure Category Total	0.0	0.0
Transfers		10.0	10.0
	Expenditure Category Total	10.0	10.0
Appropriated			
ippi opi iatoa	ID2060-A Automobile Theft Authority Fund (Appropriated)		10.0
	ft Authority Fund (Appropriated)	10.0	10.0
	ft Authority Fund (Appropriated)	10.0 10.0	10.0

Administrative Costs

Administrative (Costs Summary		
	Common Administrative Area	FY 2023	
	Personal Services	1,175.0	
	ERE	470.0	
	All Other	551.0	
	Administrative Costs Total:	2,196.0	
Administrative	Cost / Total Expenditure Ratio	Request	Admin %
	FY 2023	27,372.0	8.0%

Evan Daniels

Director

Debbie Muhlestein

Human Resource Analyst

INSURANCE GUARANTY FUNDS OFFICE

Lori Nestor, Executive Director

- Christine Cohen, Claims Manager
- Marie Souza, Guaranty Fund Controller
- Robert Bown, Senior Claims Adjuster
- Sharyn Kerr, Admin Support Specialist

Jon Savary Deputy Director

Shane Foster

Deputy Director

AUTOMOBILE THEFT AUTHORITY AND PUBLIC INFORMATION DIVISION

James McGuffin, Assistant Director

- Amanda O'Halloran, Communications Coordinator
- Ann Armstrong, Grants Administrator
- Stephen Briggs, Legislative Specialist

ADMINISTRATIVE SERVICES DIVISION

- Mary Jordan, Business Services Supervisor
- Jerri Carriveau, Accounting Manager
 - Desiree Vega, Accounting Specialist III
 - Loretta Moncibaez, Revenue Auditor III
 - Marina Ramirez, Revenue Auditor II
 - Yahaira Franco, Accounting Specialist II

ENFORCEMENT, INNOVATION AND REGULATORY POLICY DIVISION

Deian Ousounov, Assistant Director

- Ana Starcevic, Paralegal Project Specialist
- Catherine O'Neil, Consumer Legal Affairs Officer
- Gio Espinosa, Regulatory Legal Affairs Officer
- Liane Kido, Deputy Receiver
- Mary Kosinski, Assistant Regulatory Legal Affairs Officer
- Wendy Greenwood, Investigations Supervisor 2
 - Clyde Hanselman, Insurance Investigator
 - Mike Vukson, Insurance Investigator

INFORMATION TECHNOLOGIES DIVISION

Bud Leiner, Chief Information Officer

- Dave Lovallo, System/LAN Administrator
- John Kittelsrud, Senior Systems Administrator

FINANCIAL INSITUTIONS DIVISION

Greg Dunn, Assistant Director

- Marie Corral, Chief Financial Examiner
- Brian Naig, Financial Institutions Supervisor Examiner
 - **VACANT**, Examiner
 - Michael Bell, Examiner, Jrny
 - Mila Bordelon, Examiner, Entry
 - Robert Stam, Examiner, Jrny
- Gordon Macaw, Financial Institutions Supervisor Examiner
 - Mark Hunton, Examiner, Sr.
 - Sarah Haley, Examiner, Jrny

Jon Savary

Deputy Director

Shane Foster

Deputy Director

PRODUCT FILING AND COMPLIANCE DIVISION

Erin Klug, Assistant Director

- VACANT, Program Administrator III
 - Elien Migallen, Senior Insurance Analyst
 - Leanette Henagan, Mental Health Program Administrator
 - Stacy Coleman, Senior Insurance Analyst
 - Sterling Gavette, HCSO Compliance Administrator
 - Steven Fekety, Senior Insurance Analyst
 - Tom Boston, Senior Insurance Analyst
- Tom Zuppan, Property/Casualty Insurance Analyst Supervisor
 - Brooke Lovallo, Senior Insurance Analyst
 - Kaylee Baumstark, Senior Insurance Analyst

INSURANCE FRAUD DIVISION

Paul Hill, Assistant Director

- Damas Salas, Special Agent Supervisor
 - Alfonso Galindo, Special Agent
 - Daniel Fernandez, Special Agent
 - Fabiola Garcia, Special Agent
 - Michael Veal, Special Agent
 - Robert Hixson, Special Agent
 - Shane Jenkins, Special Agent
 - Timothy Burk, Special Agent
 - Tommy Marquez, Special Agent
- Floyd Robinson, Special Agent (ADPS Vehicle Taskforce)
- Frank Ceballos, Administrative Services Unit Supervisor
 - Jordanne Mosely, Administrative Services Officer 1
 - Mary Gordon, Criminal Intelligence Analyst

FINANCIAL ENTERPRISES DIVISION

Tammy Seto, Assistant Director

- Jeffery Rahn, Staff Investigator
- Kelly Luteijn, Appraisal Auditor III
- Nancy Inserra, Regulatory Compliance Office
- Gabriela Macias, Chief Financial Examiner
- Carol Foster, Financial Enterprises Supervisor Examiner
 - Erika Redd, Examiner, Jrny
 - Laura Reyes, Examiner, Entry
 - Liliana Larios, Examiner, Sr
 - Richard Fergus, Examiner, Sr
 - Sabrina Showers, Examiner, Jrny
 - Vanessa Duarte, Examiner, Jrny
- Tawnya Webel, Financial Enterprises Supervisor Examiner
 - Amber Eutsey, Examiner, Sr
 - Lori Brown, Examiner, Entry
 - Natalia Ramirez, Examiner, Sr
 - Tyffani Lowery, Examiner, Jrny
 - Fernando Dominguez, Examiner, Jrny

Jon Savary

Deputy Director

Shane Foster

Deputy Director

INSURANCE FINANCIAL AFFAIRS DIVISION

Kurt Regner, Assistant Director

- Richard Johnson, Executive Consultant 1
- Robert Kell, Actuary
- Scott Persten, Chief Financial Licensing Analyst
- Erica Bowsher, Chief Financial Compliance Officer
 - Cary Cook, Assistant Financial Compliance Officer
 - Anthony McCormack, Insurance Analyst
 - Christopher Ochoa, Insurance Compliance Analyst
 - Francine Juarez, Insurance Compliance Analyst
 - VACANT, Insurance Compliance Technician
- David Lee, Chief Financial Examiner-Analyst
 - Alan Walters, Financial Analyst 3
 - Brandon Schwartz, Financial Analyst 1
 - David Lathrop, Financial Analyst 3
 - Julie Bond, Financial Examinations Supervisor
 - Kathy Schmidt, Assistant Chief Financial Examiner
 - L. Tami Posey, Financial Analyst 2
 - Lindsey Romero, Financial Analyst 1
 - Samuel Johnson, Financial Analyst 1
- Vincent Gosz, Chief Captive Analyst
 - Rae Ann Hughes, Financial Analyst 2
 - Samuel Ochsner, Financial Analyst 1

MARKET REGULATION AND CONSUMER SERVICES DIVISION

Maria Ailor, Assistant Director

- Noelani Rosato, Consumer Affairs Supervisor
 - Beth Thompson, Consumer Affair Analyst
 - Brenda Evans, Consumer Affairs Analyst
 - Brianna Martinez, Consumer Affairs Analyst
 - Deborah Claw, Consumer Affairs Analyst
 - Gary Henton, Consumer Affairs Analyst
 - Richard Traveler, Consumer Affairs Analyst
- Tolanda Coker, Insurance Analyst Supervisor
 - Cheryl Hawley, Senior Insurance Analyst
 - Katie Jessen, Market Conduct Examinations Supervisor
- Audrey Franklin, Health Care Appeals Administrator
 - Dawn Lucero, Consumer Affairs Analyst
 - Jeanette Villines, Insurance Analyst
 - Lari Dawn Snodgrass, Consumer Affairs Analyst

Jon Savary

Deputy Director

LICENSING DIVISION

Steven Fromholtz, Licensing Division Manager

- Linda Lutz, Legal Assistant II
- Aqueelah Currie, Insurance Licensing Supervisor
 - Victoria Chavez, Customer Service Representative 2
 - Lisa Baldwin, Customer Service Representative 2
 - Eulaisha Ellis, Customer Service Representative 2
 - Jessica Sapio, Appraisal Licensing Coordinator
- Michelle Castaneda, Financial Enterprise Licensing Supervisor
 - Anthony Ybanez, Customer Service Representative 2
 - Cassandra Romero, Customer Service Representative 2
 - Kyle Tapia, Customer Service Representative 2
 - Mary Cisneros, Customer Service Representative 2
 - Sophie Gonzalez, Customer Service Representative 2
 - Timothy Romero, Customer Service Representative 2
 - Armando Acosta, Customer Service Representative 2
 - Luz Gomez, Customer Service Representative 2