

Office of the State Bank Commissioner

	FY 2023			FY 2024			FY 2025		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes:	\$ -	\$ 12,735,092	110.0	\$ -	\$ 12,801,209	110.0	\$ -	\$ 12,713,048	110.0
1. Agency Salary Increases	-	56,968	-	-	56,717	-	-	56,211	-
2. Board Member Per Diem Increases	-	12,420	-	-	12,420	-	-	12,420	-
3. Additional IT Examiners	-	159,229	2.0	-	158,527	2.0	-	157,110	2.0
<i>Subtotal - Agency Estimate</i>	\$ -	\$ 12,963,709	112.0	\$ -	\$ 13,028,873	112.0	\$ -	\$ 12,938,789	112.0
Governor's Changes:									
4. Agency Salary Increases Not Recommended	\$ -	\$ (56,968)	-	\$ -	\$ (56,717)	-	\$ -	\$ (56,211)	-
5. Board Member Per Diem Increases Not Recommended	-	(12,420)	-	-	(12,420)	-	-	(12,420)	-
6. Additional IT Examiners Partial Adoption	-	(119,410)	-	-	-	-	-	-	-
7. Contractual Services Decrease	-	(70,644)	-	-	-	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 12,704,267	112.0	\$ -	\$ 12,959,736	112.0	\$ -	\$ 12,870,158	112.0
Change from Agency Est./Req.	\$ -	\$ (259,442)	-	\$ -	\$ (69,137)	-	\$ -	\$ (68,631)	-
Percent Change from Agency Est./Req.	-- %	(2.0)%	0.0 %	-- %	(0.5)%	0.0 %	-- %	(0.5)%	0.0 %
Legislative Action:									
8 Salary Increase	\$ -	\$ -	-	\$ -	\$ 462,247	-	\$ -	\$ -	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 12,704,267</u>	<u>112.0</u>	<u>\$ -</u>	<u>\$ 13,421,983</u>	<u>112.0</u>	<u>\$ -</u>	<u>\$ 12,870,158</u>	<u>112.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 462,247	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	0.0 %	0.0 %	-- *0%	3.6 %	0.0 %	-- %	0.0 %	0.0 %
Change from Agency Est./Req.	\$ -	\$ (259,442)	-	\$ -	\$ 393,110	-	\$ -	\$ (68,631)	-
Percent Change from Agency Est./Req.	-- %	(2.0)%	0.0 %	-- %	3.0 %	0.0 %	-- %	(0.5)%	0.0 %
Category of Expenditure:									
State Operations	\$ -	\$ 12,554,267		\$ -	\$ 13,271,983		\$ -	\$ 12,720,158	
Aid to Local Units	-	-		-	-		-	-	
Other Assistance	-	150,000		-	150,000		-	150,000	
Capital Improvements	-	-		-	-		-	-	
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 12,704,267</u>		<u>\$ -</u>	<u>\$ 13,421,983</u>		<u>\$ -</u>	<u>\$ 12,870,158</u>	

1. The agency added \$56,968 in FY 2023, \$56,717 for FY 2024, and \$56,211 for FY 2025, all from special revenue funds, for merit-based salary increases.
2. The agency added \$12,420 each year in FY 2023, for FY 2024, and for FY 2025 to increase board member per diem from \$35 per meeting to \$150 per meeting.
3. The agency added \$159,229 in FY 2023, \$158,527 for FY 2024, and \$157,100 for FY 2025, all from special revenue funds, and 2.0 FTE positions each year for specialized examiners conducting information technology (IT) audits.
4. The Governor deleted \$56,968 in FY 2023, \$56,717 for FY 2024, and \$56,211 for FY 2025, all from special revenue funds, to not recommend merit-based salary increases.
5. The Governor deleted \$12,420 each year in FY 2023, for FY 2024, and for FY 2025, all from special revenue funds, to not recommend increasing board member per diem from \$35 per meeting to \$150 per meeting.
6. The Governor deleted \$119,410, all from special revenue funds, to partially adopt the additional 2.0 FTE positions in FY 2023. This adjustment leaves \$39,819 for a partial-year salary for those 2.0 FTE positions in FY 2023.
7. The Governor deleted \$70,644, all from special revenue funds, for contractual services in FY 2023.
8. The Legislature added \$462,247, all from special revenue funds, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.