

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Department of Finance is a regulatory agency responsible for the administration and enforcement of the Bank Act, Savings and Loan Act, Business and Industrial Development Corporation Act, Credit Union Law, Idaho Credit Code, Securities Act, Commodity Code, Residential Mortgage Practices Act, Corporate Take-Over Laws (Idaho Control Share Acquisition Act, Idaho Business Combination Law), Collection Agency Law, Continuing Care Disclosure Act, and the Endowed Care Cemetery Act. The Department examines the books, records, and operations of these institutions' assets, operations, and management to determine what actions the state will take to assure the safety of the funds of Idaho citizens. (Idaho Code, Chapter 67-2701).

FY 2007 Original Appropriation

3.00 FY 2007 Original Appropriation: SB 1464 and HB 844.

Dedicated	51.00	3,414,500	1,258,700	132,000	0	0	4,805,200
Total	51.00	3,414,500	1,258,700	132,000	0	0	4,805,200

FY 2007 Total Appropriation

Dedicated	51.00	3,414,500	1,258,700	132,000	0	0	4,805,200
Total	51.00	3,414,500	1,258,700	132,000	0	0	4,805,200

FY 2007 Estimated Expenditures

Dedicated	51.00	3,414,500	1,258,700	132,000	0	0	4,805,200
Total	51.00	3,414,500	1,258,700	132,000	0	0	4,805,200

Base Adjustments

8.41 Removal of One-Time Expenditures: Remove one-time expenditures for Capital Outlay items and moving expense.

Dedicated	0.00	0	(66,800)	(132,000)	0	0	(198,800)
Total	0.00	0	(66,800)	(132,000)	0	0	(198,800)

FY 2008 Base

Dedicated	51.00	3,414,500	1,191,900	0	0	0	4,606,400
Total	51.00	3,414,500	1,191,900	0	0	0	4,606,400

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.

Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.31 Replacement Items: Replace a car, eighteen laptop computers, secure network storage, 64 bit SQL server, office security items, and encryption software.

Dedicated	0.00	0	25,300	99,500	0	0	124,800
Total	0.00	0	25,300	99,500	0	0	124,800

Finance, Department of
Department of Finance

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10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	123,800	0	0	0	123,800
Total	0.00	0	123,800	0	0	0	123,800
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	3,500	0	0	0	3,500
Total	0.00	0	3,500	0	0	0	3,500
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	149,000	0	0	0	0	149,000
Total	0.00	149,000	0	0	0	0	149,000
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	2,300	0	0	0	0	2,300
Total	0.00	2,300	0	0	0	0	2,300
FY 2008 Total Maintenance							
Dedicated	51.00	3,565,800	1,344,400	99,500	0	0	5,009,700
Total	51.00	3,565,800	1,344,400	99,500	0	0	5,009,700
Line Items							
12.01 Additional Office Space: The department was approved for new office space in 2006. Additional space was required to meet city building and fire code requirements. These code requirements did not exist at the previous state location. Physical layout and tenant configuration of the new building was such that any space for even modest growth projections needed to be secured at lease signing.							
Dedicated	0.00	0	21,500	0	0	0	21,500
Total	0.00	0	21,500	0	0	0	21,500
12.02 Office Specialist - Financial Institutions Bureau: Not recommended. The department is requesting a clerical position to support increased workload from a greater number of entities and assets under supervision in the Financial Institutions Bureau.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Securities Examiner: Not recommended. The department requests funding for a fourth Securities Examiner.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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FY 2008 Gov's Recommendation							
Dedicated	51.00	3,565,800	1,365,900	99,500	0	0	5,031,200
Total	51.00	3,565,800	1,365,900	99,500	0	0	5,031,200