

	<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>
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 2010 Original Appropriation							
3.00	FY 2010 Original Appropriation: SB 1170, SB 1227						
Dedicated	54.00	3,957,300	1,583,800	53,400	0	0	5,594,500
Total	54.00	3,957,300	1,583,800	53,400	0	0	5,594,500
FY 2010 Total Appropriation							
Dedicated	54.00	3,957,300	1,583,800	53,400	0	0	5,594,500
Total	54.00	3,957,300	1,583,800	53,400	0	0	5,594,500
FY 2010 Estimated Expenditures							
Dedicated	54.00	3,957,300	1,583,800	53,400	0	0	5,594,500
Total	54.00	3,957,300	1,583,800	53,400	0	0	5,594,500
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time funding for Capital Outlay and Operating Expenditures for personnel computers, printers, desks, one vehicle, office supplies, and software agreements. It also removes one-time funding for Personnel Costs appropriated in SB 1227.						
Dedicated	0.00	(76,600)	(67,800)	(53,400)	0	0	(197,800)
Total	0.00	(76,600)	(67,800)	(53,400)	0	0	(197,800)
FY 2011 Base							
Dedicated	54.00	3,880,700	1,516,000	0	0	0	5,396,700
Total	54.00	3,880,700	1,516,000	0	0	0	5,396,700
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.						
Dedicated	0.00	50,300	0	0	0	0	50,300
Total	0.00	50,300	0	0	0	0	50,300
10.12	Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.						
Dedicated	0.00	(83,700)	0	0	0	0	(83,700)
Total	0.00	(83,700)	0	0	0	0	(83,700)
10.21	General Inflation Adjustments: General inflation is not recommended.						
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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10.31 Replacement Items: This decision unit provides one-time replacement items for eight notebook computers with docking stations (\$10,600), 11 personal computers (\$8,800), 25 monitors (\$7,500), one projector (\$3,500), six printers (\$11,700) one tape drive for data back up (\$14,000), replacement of one vehicle (\$22,500), and various office supplies and software licenses (\$55,200).							
Dedicated	0.00	0	55,200	78,600	0	0	133,800
Total	0.00	0	55,200	78,600	0	0	133,800
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	(76,000)	0	0	0	(76,000)
Total	0.00	0	(76,000)	0	0	0	(76,000)
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	(1,300)	0	0	0	(1,300)
Total	0.00	0	(1,300)	0	0	0	(1,300)
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	(4,600)	0	0	0	(4,600)
Total	0.00	0	(4,600)	0	0	0	(4,600)
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	(300)	0	0	0	(300)
Total	0.00	0	(300)	0	0	0	(300)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2011 Total Maintenance							
Dedicated	54.00	3,847,300	1,489,000	78,600	0	0	5,414,900
Total	54.00	3,847,300	1,489,000	78,600	0	0	5,414,900
Line Items							
12.01 Restore Personnel Costs: The Governor does not recommend the restoration of Personnel Costs.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Consolidated Messaging: Not recommended.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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12.03 Transfer of IT Function to Administration: The Governor recommends the transfer of the information technology function to the Department of Administration, Office of the Chief Information Officer. The consolidation of the information technology function of certain agencies within the Department of Administration will produce efficiencies that will result in an overall cost savings of \$249,500, of which \$73,000 is General Fund savings. This DU also contains an adjustment for the one-time insurance premium holiday proposed by the Governor.							
Dedicated	(3.00)	(190,700)	138,000	0	0	0	(52,700)
Total	(3.00)	(190,700)	138,000	0	0	0	(52,700)
FY 2011 Gov's Recommendation							
Dedicated	51.00	3,656,600	1,627,000	78,600	0	0	5,362,200
Total	51.00	3,656,600	1,627,000	78,600	0	0	5,362,200