

	<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 Insurance Division regulates the insurance industry in Idaho. Assists public with insurance complaints and inquiries, investigates insurance fraud, reviews insurer rate and form filings, reviews qualifications of insurance agents/brokers and insurers seeking licensing to do business in Idaho, reviews financial solvency of insurers doing business in Idaho, and administers and collects insurance premium tax.

FY 2010 Original Appropriation

3.00 FY 2010 Original Appropriation: HB 342, SB 1227

Dedicated	65.00	3,797,700	2,187,700	81,400	0	0	6,066,800
Federal	0.00	155,500	80,900	0	8,000	0	244,400
Total	65.00	3,953,200	2,268,600	81,400	8,000	0	6,311,200

FY 2010 Total Appropriation

Dedicated	65.00	3,797,700	2,187,700	81,400	0	0	6,066,800
Federal	0.00	155,500	80,900	0	8,000	0	244,400
Total	65.00	3,953,200	2,268,600	81,400	8,000	0	6,311,200

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit provides noncognizable spending authority for federal carryover funds for the Senior Health Insurance Benefits Advisors (SHIBA) Program.

Federal	0.00	46,600	29,600	0	75,800	0	152,000
Total	0.00	46,600	29,600	0	75,800	0	152,000

FY 2010 Estimated Expenditures

Dedicated	65.00	3,797,700	2,187,700	81,400	0	0	6,066,800
Federal	0.00	202,100	110,500	0	83,800	0	396,400
Total	65.00	3,999,800	2,298,200	81,400	83,800	0	6,463,200

Base Adjustments

8.19 FTP or Fund Adjustments: The Governor recommends a reduction in FY 2010 of the agencies' current FTP count. This constitutes a reduction in vacant FTPs, leaving only mission critical positions.

Dedicated	(3.00)	0	0	0	0	0	0
Total	(3.00)	0	0	0	0	0	0

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for Capital Outlay for computer equipment and one-time federal grant funds. It also removes one-time Personnel Costs appropriated in SB 1227.

Dedicated	0.00	(77,900)	0	(81,400)	0	0	(159,300)
Federal	0.00	(49,800)	(29,600)	0	(75,800)	0	(155,200)
Total	0.00	(127,700)	(29,600)	(81,400)	(75,800)	0	(314,500)

FY 2011 Base

Dedicated	62.00	3,719,800	2,187,700	0	0	0	5,907,500
Federal	0.00	152,300	80,900	0	8,000	0	241,200
Total	62.00	3,872,100	2,268,600	0	8,000	0	6,148,700

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	58,400	0	0	0	0	58,400
Total	0.00	58,400	0	0	0	0	58,400

Insurance, Department of
Insurance Regulation

	<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>
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	(96,100)	0	0	0	0	(96,100)
Total	0.00	(96,100)	0	0	0	0	(96,100)
10.31 Replacement Items: This decision unit provides one-time replacement Capital Outlay items for 12 personal computers (\$13,200), five notebook computers (\$6,000), two switches (\$4,000), two routers (\$12,000), four blade servers (\$17,000), six printers (\$14,500), one fax machine (\$1,500), and one projector (\$1,400).							
Dedicated	0.00	0	0	69,600	0	0	69,600
Total	0.00	0	0	69,600	0	0	69,600
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	700	0	0	0	700
Total	0.00	0	700	0	0	0	700
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	(700)	0	0	0	(700)
Total	0.00	0	(700)	0	0	0	(700)
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	(7,100)	0	0	0	(7,100)
Total	0.00	0	(7,100)	0	0	0	(7,100)
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	(400)	0	0	0	(400)
Total	0.00	0	(400)	0	0	0	(400)
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
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2011 Total Maintenance							
Dedicated	62.00	3,682,100	2,180,200	69,600	0	0	5,931,900
Federal	0.00	152,300	80,900	0	8,000	0	241,200
Total	62.00	3,834,400	2,261,100	69,600	8,000	0	6,173,100
Line Items							
12.01 IT Storage Solution: This decision unit provides funding to implement a new network storage solution for the Department of Insurance. This new solution will allow increased storage capacity, faster storage performance, provide better scalability, will decrease support costs, and simplify Insurance's storage infrastructure.							
Dedicated	0.00	0	2,000	20,000	0	0	22,000
Total	0.00	0	2,000	20,000	0	0	22,000

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12.02 Document Imaging: This decision unit provides funding to begin phase one of a document imaging system. Phase one will consist of purchase of hardware, software, and training. A document imaging system will provide the department and its customers with immediate access to routine documents, provide better customer service, and reduce the need for offsite document storage.							
Dedicated	0.00	0	16,400	3,600	0	0	20,000
Total	0.00	0	16,400	3,600	0	0	20,000
12.03 Server Virtualization: This decision unit provides funding to allow the department to move their current computer system to a virtualized environment for servers that provide network services to the Boise office and the satellite field offices. By moving to a virtualized environment, it will reduce the hardware maintenance of multiple blade serves, reduce the number of servers that will need to be purchase in future years, and allow easy migration process in the event of disaster recovery.							
Dedicated	0.00	0	7,000	3,000	0	0	10,000
Total	0.00	0	7,000	3,000	0	0	10,000
12.04 Computer Backup Solution: This decision unit provides funding for a computer back solution. Due to the statewide server consolidation project, the current back up software does not allow the department to manage its back up software by IT staff. This new software provided by CommVault will allow the department to maintain its back up system. It will also provide integrated, off-site disaster module. Utilizing the disaster recovery modules, critical data can be automatically stored off site as part of the back up process.							
Dedicated	0.00	0	17,500	2,500	0	0	20,000
Total	0.00	0	17,500	2,500	0	0	20,000
12.05 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)	(195,800)	141,500	0	0	0	(54,300)
Total	(3.00)	(195,800)	141,500	0	0	0	(54,300)
FY 2011 Gov's Recommendation							
Dedicated	59.00	3,486,300	2,364,600	98,700	0	0	5,949,600
Federal	0.00	152,300	80,900	0	8,000	0	241,200
Total	59.00	3,638,600	2,445,500	98,700	8,000	0	6,190,800

Insurance, Department of
Division of State Fire Marshall

	<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 State Fire Marshall has the responsibility of enforcing the Uniform Fire Code including the investigation of suspected arson or fraud, and the education of the public in matters of fire prevention and hazardous conditions in buildings or on premises (Idaho Code, Chapters 41-250-41-271).							
FY 2010 Original Appropriation							
3.00 FY 2010 Original Appropriation: HB 342, SB 1227							
Dedicated	10.00	692,900	350,800	11,000	0	0	1,054,700
Total	10.00	692,900	350,800	11,000	0	0	1,054,700
FY 2010 Total Appropriation							
Dedicated	10.00	692,900	350,800	11,000	0	0	1,054,700
Total	10.00	692,900	350,800	11,000	0	0	1,054,700
FY 2010 Estimated Expenditures							
Dedicated	10.00	692,900	350,800	11,000	0	0	1,054,700
Total	10.00	692,900	350,800	11,000	0	0	1,054,700
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for Capital Outlay for computer equipment. It also removes one-time Personnel Costs appropriated in SB 1227.							
Dedicated	0.00	(14,200)	0	(11,000)	0	0	(25,200)
Total	0.00	(14,200)	0	(11,000)	0	0	(25,200)
FY 2011 Base							
Dedicated	10.00	678,700	350,800	0	0	0	1,029,500
Total	10.00	678,700	350,800	0	0	0	1,029,500
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	9,500	0	0	0	0	9,500
Total	0.00	9,500	0	0	0	0	9,500
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	(15,500)	0	0	0	0	(15,500)
Total	0.00	(15,500)	0	0	0	0	(15,500)
10.31 Replacement Items: This decision unit provides one-time Capital Outlay items for three personal computers (\$3,300), three notebook computers (\$3,600), a printer (\$300), copier (\$2,300), and fax machine (\$1,500).							
Dedicated	0.00	0	0	11,000	0	0	11,000
Total	0.00	0	0	11,000	0	0	11,000
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

	<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>
FY 2011 Total Maintenance							
Dedicated	10.00	672,700	350,800	11,000	0	0	1,034,500
Total	10.00	672,700	350,800	11,000	0	0	1,034,500
FY 2011 Gov's Recommendation							
Dedicated	10.00	672,700	350,800	11,000	0	0	1,034,500
Total	10.00	672,700	350,800	11,000	0	0	1,034,500