	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec

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 2011 Original Appropriation

3.00 FY 2011 Original Appropriation: HB 625

Dedicated	54.00	3,996,600	1,489,000	78,600	0	0	5,564,200
Total	**54.00**	**3,996,600**	**1,489,000**	**78,600**	**0**	**0**	**5,564,200**

FY 2011 Total Appropriation

Dedicated	54.00	3,996,600	1,489,000	78,600	0	0	5,564,200
Total	**54.00**	**3,996,600**	**1,489,000**	**78,600**	**0**	**0**	**5,564,200**

FY 2011 Estimated Expenditures

Dedicated	54.00	3,996,600	1,489,000	78,600	0	0	5,564,200
Total	**54.00**	**3,996,600**	**1,489,000**	**78,600**	**0**	**0**	**5,564,200**

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for Capital Outlay and Operating Expenditures for desktop computers, printers, one vehicle, and various office supplies and software licenses.

Dedicated	0.00	0	(55,200)	(78,600)	0	0	(133,800)
Total	**0.00**	**0**	**(55,200)**	**(78,600)**	**0**	**0**	**(133,800)**

8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.

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

FY 2012 Base

Dedicated	54.00	3,996,600	1,433,800	0	0	0	5,430,400
Total	**54.00**	**3,996,600**	**1,433,800**	**0**	**0**	**0**	**5,430,400**

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.

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

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**

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.31 Replacement Items: This decision unit provides one-time replacements items for 10 laptop computers with docking stations ($13,300), 25 computer monitors ($7,500), one replacement vehicle ($27,000), various computer office supplies ($7,400), copier leases ($9,600), two network switches ($40,000), eight desktop computers ($6,400), one projector ($3,500), four network printers ($7,800), and software license agreements ($33,500).							
Dedicated	0.00	0	50,500	105,500	0	0	156,000
Total	**0.00**	**0**	**50,500**	**105,500**	**0**	**0**	**156,000**
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	(23,600)	0	0	0	(23,600)
Total	**0.00**	**0**	**(23,600)**	**0**	**0**	**0**	**(23,600)**
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	600	0	0	0	600
Total	**0.00**	**0**	**600**	**0**	**0**	**0**	**600**
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	(1,700)	0	0	0	(1,700)
Total	**0.00**	**0**	**(1,700)**	**0**	**0**	**0**	**(1,700)**
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: 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 2012. 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 2012. 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 2012 Total Maintenance							
Dedicated	54.00	3,996,600	1,459,400	105,500	0	0	5,561,500
Total	**54.00**	**3,996,600**	**1,459,400**	**105,500**	**0**	**0**	**5,561,500**

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Line Items							
12.01 Accredited Mortgage Exam Staff: The Governor recommends seven new FTPs for the accredited mortgage examination within the Department of Finance. This recommendation is in response to the economic crisis. The federal government has enacted laws requiring enhanced state supervision of the mortgage industry. Accreditation standards have been established to measure each state's mortgage industry supervisory capability. Failure to meet these standards may result in the federal government's supplanting state oversight. Six Examiners and an Administrative Assistant I are needed to meet minimum frequency of mortgage licensee examinations. This recommendation also includes one-time capital for computers, a vehicle, and funds necessary for ongoing travel, training, and annual accreditation.							
Dedicated	7.00	403,700	95,400	42,200	0	0	541,300
Total	**7.00**	**403,700**	**95,400**	**42,200**	**0**	**0**	**541,300**
FY 2012 Gov's Recommendation							
Dedicated	61.00	4,400,300	1,554,800	147,700	0	0	6,102,800
Total	**61.00**	**4,400,300**	**1,554,800**	**147,700**	**0**	**0**	**6,102,800**