

	<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 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 2011 Original Appropriation							
3.00 FY 2011 Original Appropriation: SB 1392							
Dedicated	62.00	3,633,000	2,180,200	69,600	0	0	5,882,800
Federal	0.00	152,300	80,900	0	8,000	0	241,200
Total	62.00	3,785,300	2,261,100	69,600	8,000	0	6,124,000
FY 2011 Total Appropriation							
Dedicated	62.00	3,633,000	2,180,200	69,600	0	0	5,882,800
Federal	0.00	152,300	80,900	0	8,000	0	241,200
Total	62.00	3,785,300	2,261,100	69,600	8,000	0	6,124,000
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	60,000	110,000	0	160,000	0	330,000
Total	0.00	60,000	110,000	0	160,000	0	330,000
FY 2011 Estimated Expenditures							
Dedicated	62.00	3,633,000	2,180,200	69,600	0	0	5,882,800
Federal	0.00	212,300	190,900	0	168,000	0	571,200
Total	62.00	3,845,300	2,371,100	69,600	168,000	0	6,454,000
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for Capital Outlay for various computer equipment and one-time noncognizable spending authority.							
Dedicated	0.00	0	0	(69,600)	0	0	(69,600)
Federal	0.00	(60,000)	(110,000)	0	(160,000)	0	(330,000)
Total	0.00	(60,000)	(110,000)	(69,600)	(160,000)	0	(399,600)
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	62.00	3,633,000	2,180,200	0	0	0	5,813,200
Federal	0.00	152,300	80,900	0	8,000	0	241,200
Total	62.00	3,785,300	2,261,100	0	8,000	0	6,054,400
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

Insurance, Department of
Insurance Regulation

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10.31 Replacement Items: This decision unit provides one-time replacement Capital Outlay items for 16 desktop computers with monitors (\$17,600), four laptop computers (\$4,800), six printers (\$10,500), one fax machine (\$1,000), one switch (\$15,000), and one router (\$7,000).							
Dedicated	0.00	0	0	55,900	0	0	55,900
Total	0.00	0	0	55,900	0	0	55,900
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	(36,200)	0	0	0	(36,200)
Total	0.00	0	(36,200)	0	0	0	(36,200)
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	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
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	(3,700)	0	0	0	(3,700)
Total	0.00	0	(3,700)	0	0	0	(3,700)
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	(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 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
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Total Maintenance							
Dedicated	62.00	3,633,000	2,140,100	55,900	0	0	5,829,000
Federal	0.00	152,300	80,900	0	8,000	0	241,200
Total	62.00	3,785,300	2,221,000	55,900	8,000	0	6,070,200
Line Items							
12.01 Transfer & Reinstatement of Positions: The Governor recommends the transfer of one FTP and funding from the State Fire Marshal to Insurance Regulation for an actuary position. The Governor does not recommend the reinstatement of the three positions that were eliminated last legislative session but does recommend establishing three limited services positions and that they be tied to the Health Care Reform grants (see DU 12.04).							
Dedicated	1.00	58,800	0	0	0	0	58,800
Total	1.00	58,800	0	0	0	0	58,800
12.02 Increased SHIBA/MIPPA Grants: The Governor recommends increased federal spending authority for the Department to continue expanded outreach efforts to eligible Medicare and Medicaid beneficiaries throughout Idaho. Target populations include homebound, rural, low income, mentally disabled, Hispanic, tribal, and refugee groups. Funding was previously approved through noncognizable request as increased funding levels were not anticipated to continue.							
Federal	0.00	77,700	129,100	0	177,000	0	383,800
Total	0.00	77,700	129,100	0	177,000	0	383,800

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12.03 IT Disaster Recovery Solution: The Governor recommends funding for the purchase and installation of a data domain to safeguard information for disaster recovery and business continuity. This will allow the department to automatically replicate all of its server backups off-site in the event of a disaster.							
Dedicated	0.00	0	0	23,000	0	0	23,000
Total	0.00	0	0	23,000	0	0	23,000
12.04 Health Care Reform Grants: This decision unit provides federal spending authority and three new limited service FTP for the new Health Care Reform grants arising from the recent federal legislation on health care reform. This will allow the Department to utilize federal funds to identify and implement programs for affordable health care and to meet the new federal requirements. Target populations are the uninsured and underinsured.							
Federal	3.00	190,100	2,309,900	0	0	0	2,500,000
Total	3.00	190,100	2,309,900	0	0	0	2,500,000
FY 2012 Gov's Recommendation							
Dedicated	63.00	3,691,800	2,140,100	78,900	0	0	5,910,800
Federal	3.00	420,100	2,519,900	0	185,000	0	3,125,000
Total	66.00	4,111,900	4,660,000	78,900	185,000	0	9,035,800

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Description: The State Fire Marshal 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 2011 Original Appropriation							
3.00	FY 2011 Original Appropriation: SB 1392						
Dedicated	10.00	664,700	350,800	11,000	0	0	1,026,500
Total	10.00	664,700	350,800	11,000	0	0	1,026,500
FY 2011 Total Appropriation							
Dedicated	10.00	664,700	350,800	11,000	0	0	1,026,500
Total	10.00	664,700	350,800	11,000	0	0	1,026,500
FY 2011 Estimated Expenditures							
Dedicated	10.00	664,700	350,800	11,000	0	0	1,026,500
Total	10.00	664,700	350,800	11,000	0	0	1,026,500
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time funding for Capital Outlay for computer equipment.						
Dedicated	0.00	0	0	(11,000)	0	0	(11,000)
Total	0.00	0	0	(11,000)	0	0	(11,000)
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	10.00	664,700	350,800	0	0	0	1,015,500
Total	10.00	664,700	350,800	0	0	0	1,015,500
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
10.31	Replacement Items: This decision unit provides one-time Capital Outlay for one desktop computer with monitor (\$1,100), two laptop computers (\$2,400), one color laser printer (\$15,000), and one fax machine (\$1,500).						
Dedicated	0.00	0	0	20,000	0	0	20,000
Total	0.00	0	0	20,000	0	0	20,000
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 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	10.00	664,700	350,800	20,000	0	0	1,035,500
Total	10.00	664,700	350,800	20,000	0	0	1,035,500

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Line Items							
12.01	Transfer Position: The Governor recommends the transfer of one FTP and funding from the State Fire Marshal to Insurance Regulation for an actuary position.						
Dedicated	(1.00)	(58,800)	0	0	0	0	(58,800)
Total	(1.00)	(58,800)	0	0	0	0	(58,800)
FY 2012 Gov's Recommendation							
Dedicated	9.00	605,900	350,800	20,000	0	0	976,700
Total	9.00	605,900	350,800	20,000	0	0	976,700