

	<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>
<b>Description:</b> The Department of Finance was created in 1905 to ensure the stability of and public confidence in the banks organized under a state charter. Today the Department of Finance consists of three functional areas, the Financial Institutions Bureau, the Securities Bureau and the Consumer Finance Bureau. A fourth bureau, the Supporting Services Bureau, provides IT, human resources and fiscal management of the Department. The Department regulates in excess of 130,000 financial service providers and products including banks, credit unions, broker-dealers and investments advisors and their agents, securities offerings, securities issuers, money transmitters, endowed care cemeteries, mortgage brokers/lenders and their loan originators, finance companies, collection agencies, regulated lenders, and escrow companies. The Department administers and enforces twenty-three regulatory statutes and is funded entirely by fees levied by law on the industries subject to its supervision. (Idaho Code, Chapter 67-2701)							
<b>FY 2012 Original Appropriation</b>							
3.00 FY 2012 Original Appropriation: HB 259							
Dedicated	61.00	4,400,300	1,554,800	147,700	0	0	6,102,800
<b>Total</b>	<b>61.00</b>	<b>4,400,300</b>	<b>1,554,800</b>	<b>147,700</b>	<b>0</b>	<b>0</b>	<b>6,102,800</b>
<b>FY 2012 Total Appropriation</b>							
Dedicated	61.00	4,400,300	1,554,800	147,700	0	0	6,102,800
<b>Total</b>	<b>61.00</b>	<b>4,400,300</b>	<b>1,554,800</b>	<b>147,700</b>	<b>0</b>	<b>0</b>	<b>6,102,800</b>
<b>FY 2012 Estimated Expenditures</b>							
Dedicated	61.00	4,400,300	1,554,800	147,700	0	0	6,102,800
<b>Total</b>	<b>61.00</b>	<b>4,400,300</b>	<b>1,554,800</b>	<b>147,700</b>	<b>0</b>	<b>0</b>	<b>6,102,800</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for Capital Outlay and Operating Expenditures for computers, printers, one vehicle, copier leases, software licenses, and office supplies.							
Dedicated	0.00	0	(50,500)	(147,700)	0	0	(198,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(50,500)</b>	<b>(147,700)</b>	<b>0</b>	<b>0</b>	<b>(198,200)</b>
<b>FY 2013 Base</b>							
Dedicated	61.00	4,400,300	1,504,300	0	0	0	5,904,600
<b>Total</b>	<b>61.00</b>	<b>4,400,300</b>	<b>1,504,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,904,600</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
Dedicated	0.00	125,100	0	0	0	0	125,100
<b>Total</b>	<b>0.00</b>	<b>125,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,100</b>
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
Dedicated	0.00	(29,800)	0	0	0	0	(29,800)
<b>Total</b>	<b>0.00</b>	<b>(29,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(29,800)</b>
10.31 Replacement Items: The Governor recommends increased dedicated fund spending authority for 14 laptops (\$16,800), 13 docking stations (\$1,800), software licenses/maintenance, and copier leases (\$39,200).							
Dedicated	0.00	0	39,200	18,600	0	0	57,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>39,200</b>	<b>18,600</b>	<b>0</b>	<b>0</b>	<b>57,800</b>

	<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>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	1,600	0	0	0	1,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
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	(1,300)	0	0	0	(1,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,300)</b>
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	(500)	0	0	0	(500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(500)</b>
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.62 Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2013 Total Maintenance</b>							
Dedicated	61.00	4,495,600	1,543,600	18,600	0	0	6,057,800
<b>Total</b>	<b>61.00</b>	<b>4,495,600</b>	<b>1,543,600</b>	<b>18,600</b>	<b>0</b>	<b>0</b>	<b>6,057,800</b>
<b>Line Items</b>							
12.01 Bank Compliance Examiner: The Governor recommends one new FTP for a financial examiner to perform "compliance" examinations for Idaho's state-chartered banks and credit unions. Compliance examinations have taken on additional significance within the past few years due to the increased emphasis place on consumer protection. This recommendation also includes one-time money for a computer, office furniture, and ongoing funds for travel and training.							
Dedicated	1.00	84,200	11,500	2,800	0	0	98,500
<b>Total</b>	<b>1.00</b>	<b>84,200</b>	<b>11,500</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>98,500</b>
12.02 Financial Examiner Salary Increase: The Governor recommends additional spending authority in Personnel Cost for the department's financial examiner positions. These positions are highly marketable and the Department is consistently at risk of losing them to federal agencies or private industry for much higher salaries.							
Dedicated	0.00	163,800	0	0	0	0	163,800
<b>Total</b>	<b>0.00</b>	<b>163,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>163,800</b>
<b>FY 2013 Gov's Recommendation</b>							
Dedicated	62.00	4,743,600	1,555,100	21,400	0	0	6,320,100
<b>Total</b>	<b>62.00</b>	<b>4,743,600</b>	<b>1,555,100</b>	<b>21,400</b>	<b>0</b>	<b>0</b>	<b>6,320,100</b>