

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> 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. (Idaho Code, Title 41)							
<b>FY 2012 Original Appropriation</b>							
3.00 FY 2012 Original Appropriation: SB 1158							
Dedicated	63.00	3,691,800	2,640,100	78,900	0	0	6,410,800
Federal	0.00	230,000	210,000	0	185,000	0	625,000
<b>Total</b>	<b>63.00</b>	<b>3,921,800</b>	<b>2,850,100</b>	<b>78,900</b>	<b>185,000</b>	<b>0</b>	<b>7,035,800</b>
<b>FY 2012 Total Appropriation</b>							
Dedicated	63.00	3,691,800	2,640,100	78,900	0	0	6,410,800
Federal	0.00	230,000	210,000	0	185,000	0	625,000
<b>Total</b>	<b>63.00</b>	<b>3,921,800</b>	<b>2,850,100</b>	<b>78,900</b>	<b>185,000</b>	<b>0</b>	<b>7,035,800</b>
<b>FY 2012 Estimated Expenditures</b>							
Dedicated	63.00	3,691,800	2,640,100	78,900	0	0	6,410,800
Federal	0.00	230,000	210,000	0	185,000	0	625,000
<b>Total</b>	<b>63.00</b>	<b>3,921,800</b>	<b>2,850,100</b>	<b>78,900</b>	<b>185,000</b>	<b>0</b>	<b>7,035,800</b>
<b>Base Adjustments</b>							
8.11 FTP or Fund Adjustments: This decision unit realigns spending authority with anticipated expenditure as identified in the Zero-Base Budget analysis.							
Dedicated	0.00	0	(54,800)	0	0	0	(54,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(54,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(54,800)</b>
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for Capital Outlay expenses for various computer equipment.							
Dedicated	0.00	0	0	(78,900)	0	0	(78,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(78,900)</b>	<b>0</b>	<b>0</b>	<b>(78,900)</b>
<b>FY 2013 Base</b>							
Dedicated	63.00	3,691,800	2,585,300	0	0	0	6,277,100
Federal	0.00	230,000	210,000	0	185,000	0	625,000
<b>Total</b>	<b>63.00</b>	<b>3,921,800</b>	<b>2,795,300</b>	<b>0</b>	<b>185,000</b>	<b>0</b>	<b>6,902,100</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	113,600	0	0	0	0	113,600
Federal	0.00	7,100	0	0	0	0	7,100
<b>Total</b>	<b>0.00</b>	<b>120,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,700</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	(23,600)	0	0	0	0	(23,600)
Federal	0.00	(1,300)	0	0	0	0	(1,300)
<b>Total</b>	<b>0.00</b>	<b>(24,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(24,900)</b>

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>
10.31 Replacement Items: This decision unit provides one-time Capital Outlay items for 16 desktop computers (\$19,200), 30 monitors (\$6,000), four laptops with docking stations (\$5,200), two servers (\$6,000), five printers (\$12,900), one scanner (\$2,500), and two vehicles (\$37,600).							
Dedicated	0.00	0	0	89,400	0	0	89,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>89,400</b>	<b>0</b>	<b>0</b>	<b>89,400</b>
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	(14,900)	0	0	0	(14,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(14,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(14,900)</b>
10.44 Building Services Space Charge: Adjustments to costs of building space rent provided by the Department of Administration are reflected here.							
Dedicated	0.00	0	(38,800)	0	0	0	(38,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(38,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(38,800)</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	(1,100)	0	0	0	(1,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,100)</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	(400)	0	0	0	(400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(400)</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
Federal	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	63.00	3,781,800	2,530,100	89,400	0	0	6,401,300
Federal	0.00	235,800	210,000	0	185,000	0	630,800
<b>Total</b>	<b>63.00</b>	<b>4,017,600</b>	<b>2,740,100</b>	<b>89,400</b>	<b>185,000</b>	<b>0</b>	<b>7,032,100</b>
<b>Line Items</b>							
12.01 ZBB SHIBA Program Efficiencies: The Governor recommends three changes to the Senior Health Insurance Benefits Advisors (SHIBA) Program as a result of evaluations completed during the agency's Zero-Base Budgeting activities. These changes include: move 3.85 FTP from dedicated to federal to align with actual funding; add \$20,000 in Group (seasonal) Personnel Costs to address the significant increase in assistance requests during Medicare open enrollment; and move Trustee/Benefit Payments appropriation to Operating Expenditures allowing more efficient use of funds as contracts rather than pass-through funds.							
Dedicated	(3.85)	20,000	(20,000)	0	0	0	0
Federal	3.85	0	185,000	0	(185,000)	0	0
<b>Total</b>	<b>0.00</b>	<b>20,000</b>	<b>165,000</b>	<b>0</b>	<b>(185,000)</b>	<b>0</b>	<b>0</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>
12.02 Document Imaging Phase 3: The Governor recommends spending authority for two additional desktop scanners to continue with phase 3 of the document imaging project.							
Dedicated	0.00	0	0	10,000	0	0	10,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>FY 2013 Gov's Recommendation</b>							
Dedicated	59.15	3,801,800	2,510,100	99,400	0	0	6,411,300
Federal	3.85	235,800	395,000	0	0	0	630,800
<b>Total</b>	<b>63.00</b>	<b>4,037,600</b>	<b>2,905,100</b>	<b>99,400</b>	<b>0</b>	<b>0</b>	<b>7,042,100</b>

Insurance, Department of  
Division of State Fire Marshal

	<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 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, Title 41, Chapters 2).							
<b>FY 2012 Original Appropriation</b>							
3.00 FY 2012 Original Appropriation: SB 1158							
Dedicated	9.00	605,900	350,800	20,000	0	0	976,700
<b>Total</b>	<b>9.00</b>	<b>605,900</b>	<b>350,800</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>976,700</b>
<b>FY 2012 Total Appropriation</b>							
Dedicated	9.00	605,900	350,800	20,000	0	0	976,700
<b>Total</b>	<b>9.00</b>	<b>605,900</b>	<b>350,800</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>976,700</b>
<b>FY 2012 Estimated Expenditures</b>							
Dedicated	9.00	605,900	350,800	20,000	0	0	976,700
<b>Total</b>	<b>9.00</b>	<b>605,900</b>	<b>350,800</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>976,700</b>
<b>Base Adjustments</b>							
8.11 FTP or Fund Adjustments: This decision unit realigns spending authority with anticipated expenditure as identified in the Zero-Base Budget analysis.							
Dedicated	0.00	0	(14,600)	0	0	0	(14,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(14,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(14,600)</b>
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for Capital Outlay expenses for various computer equipment.							
Dedicated	0.00	0	0	(20,000)	0	0	(20,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(20,000)</b>	<b>0</b>	<b>0</b>	<b>(20,000)</b>
<b>FY 2013 Base</b>							
Dedicated	9.00	605,900	336,200	0	0	0	942,100
<b>Total</b>	<b>9.00</b>	<b>605,900</b>	<b>336,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>942,100</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	19,900	0	0	0	0	19,900
<b>Total</b>	<b>0.00</b>	<b>19,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,900</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	(4,400)	0	0	0	0	(4,400)
<b>Total</b>	<b>0.00</b>	<b>(4,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,400)</b>
10.31 Replacement Items: This decision unit provides one-time Capital Outlay for one computer (\$1,200), two laptops with docking stations (\$2,600), and three vehicles (\$80,100).							
Dedicated	0.00	0	0	83,900	0	0	83,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>83,900</b>	<b>0</b>	<b>0</b>	<b>83,900</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>
10.61 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>
<b>FY 2013 Total Maintenance</b>							
Dedicated	9.00	621,400	336,200	83,900	0	0	1,041,500
<b>Total</b>	<b>9.00</b>	<b>621,400</b>	<b>336,200</b>	<b>83,900</b>	<b>0</b>	<b>0</b>	<b>1,041,500</b>
<b>FY 2013 Gov's Recommendation</b>							
Dedicated	9.00	621,400	336,200	83,900	0	0	1,041,500
<b>Total</b>	<b>9.00</b>	<b>621,400</b>	<b>336,200</b>	<b>83,900</b>	<b>0</b>	<b>0</b>	<b>1,041,500</b>