

	<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 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)

FY 2014 Original Appropriation

3.00 FY 2014 Original Appropriation: HB 238

Dedicated	64.00	5,183,200	1,624,200	5,400	0	0	6,812,800
Total	64.00	5,183,200	1,624,200	5,400	0	0	6,812,800

FY 2014 Total Appropriation

Dedicated	64.00	5,183,200	1,624,200	5,400	0	0	6,812,800
Total	64.00	5,183,200	1,624,200	5,400	0	0	6,812,800

FY 2014 Estimated Expenditures

Dedicated	64.00	5,183,200	1,624,200	5,400	0	0	6,812,800
Total	64.00	5,183,200	1,624,200	5,400	0	0	6,812,800

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2014.

Dedicated	0.00	0	(65,200)	(5,400)	0	0	(70,600)
Total	0.00	0	(65,200)	(5,400)	0	0	(70,600)

FY 2015 Base

Dedicated	64.00	5,183,200	1,559,000	0	0	0	6,742,200
Total	64.00	5,183,200	1,559,000	0	0	0	6,742,200

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.

Dedicated	0.00	92,800	0	0	0	0	92,800
Total	0.00	92,800	0	0	0	0	92,800

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

Dedicated	0.00	700	0	0	0	0	700
Total	0.00	700	0	0	0	0	700

10.31 Repair, Replacement Items/Alterations: The Governor recommends one-time dedicated spending authority for computer software licenses (\$68,400), a backup system (\$76,000), 17 desktop and 17 laptop computers (\$38,300), and one vehicle (\$21,600).

Dedicated	0.00	0	68,400	135,900	0	0	204,300
Total	0.00	0	68,400	135,900	0	0	204,300

	<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 the costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	30,600	0	0	0	30,600
Total	0.00	0	30,600	0	0	0	30,600
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	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
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	2,100	0	0	0	2,100
Total	0.00	0	2,100	0	0	0	2,100
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	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Salary Multiplier - 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
Total	0.00	0	0	0	0	0	0
10.92 Other Adjustments: Adjustments to the Idaho Technology Authority (ITA) annual billing (as established in §67-5745) for central technology functions are reflected here.							
Dedicated	0.00	0	500	0	0	0	500
Total	0.00	0	500	0	0	0	500
FY 2015 Total Maintenance							
Dedicated	64.00	5,276,700	1,660,600	135,900	0	0	7,073,200
Total	64.00	5,276,700	1,660,600	135,900	0	0	7,073,200
Line Items							
12.01 Salary Increases to move 19 Staff to 93% of Policy: The Governor does not recommend these salary increases.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Spending Authority for 2009 Mortgage Recovery Fund: The Governor recommends appropriating \$50,000 in Operating Expenditures from the Mortgage Recovery Fund to be used for education and training (IC 26-31-110).							
Dedicated	0.00	0	50,000	0	0	0	50,000
Total	0.00	0	50,000	0	0	0	50,000
FY 2015 Gov's Recommendation							
Dedicated	64.00	5,276,700	1,710,600	135,900	0	0	7,123,200
Total	64.00	5,276,700	1,710,600	135,900	0	0	7,123,200