

**Executive Budget Detail**

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** The Insurance Division regulates the insurance industry in Idaho and assists the 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 conduct business in Idaho, reviews financial solvency of insurers doing business in Idaho, and administers and collects insurance premium tax. (Idaho Code, Title 41)

**FY 2015 Original Appropriation**

3.00 FY 2015 Original Appropriation: SB 1405

Dedicated	60.65	4,217,900	2,850,500	92,100	0	0	7,160,500
Federal	3.85	252,500	398,100	0	0	0	650,600
<b>Total</b>	<b>64.50</b>	<b>4,470,400</b>	<b>3,248,600</b>	<b>92,100</b>	<b>0</b>	<b>0</b>	<b>7,811,100</b>

**FY 2015 Total Appropriation**

Dedicated	60.65	4,217,900	2,850,500	92,100	0	0	7,160,500
Federal	3.85	252,500	398,100	0	0	0	650,600
<b>Total</b>	<b>64.50</b>	<b>4,470,400</b>	<b>3,248,600</b>	<b>92,100</b>	<b>0</b>	<b>0</b>	<b>7,811,100</b>

**FY 2015 Estimated Expenditures**

Dedicated	60.65	4,217,900	2,850,500	92,100	0	0	7,160,500
Federal	3.85	252,500	398,100	0	0	0	650,600
<b>Total</b>	<b>64.50</b>	<b>4,470,400</b>	<b>3,248,600</b>	<b>92,100</b>	<b>0</b>	<b>0</b>	<b>7,811,100</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

Dedicated	0.00	(34,400)	0	(92,100)	0	0	(126,500)
Federal	0.00	(2,100)	0	0	0	0	(2,100)
<b>Total</b>	<b>0.00</b>	<b>(36,500)</b>	<b>0</b>	<b>(92,100)</b>	<b>0</b>	<b>0</b>	<b>(128,600)</b>

**FY 2016 Base**

Dedicated	60.65	4,183,500	2,850,500	0	0	0	7,034,000
Federal	3.85	250,400	398,100	0	0	0	648,500
<b>Total</b>	<b>64.50</b>	<b>4,433,900</b>	<b>3,248,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,682,500</b>

**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	39,600	0	0	0	0	39,600
Federal	0.00	2,500	0	0	0	0	2,500
<b>Total</b>	<b>0.00</b>	<b>42,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,100</b>

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
Dedicated	0.00	(900)	0	0	0	0	(900)
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(900)</b>
10.31 Repair, Replacement Items/Alterations: The Governor recommends the replacement of two fire wall/edge boxes (\$1,600), 26 desktop computers (\$19,500), 49 monitors (\$9,800), three servers (\$14,400), 10 laptop computers (\$14,000), a fax machine (\$200), two document imaging scanners (\$5,000), three desktop scanners (\$1,400), four docking stations (\$600), three network printers (\$24,000), three local printers (\$900), four label printers (\$1,200), and six chairs (\$3,600).							
Dedicated	0.00	0	0	96,200	0	0	96,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>96,200</b>	<b>0</b>	<b>0</b>	<b>96,200</b>
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	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>
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	(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>
10.46 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	700	0	0	0	700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</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	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
Dedicated	0.00	105,600	0	0	0	0	105,600
Federal	0.00	6,300	0	0	0	0	6,300
<b>Total</b>	<b>0.00</b>	<b>111,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>111,900</b>
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
<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 2016 Total Maintenance</b>							
Dedicated	60.65	4,327,800	2,865,700	96,200	0	0	7,289,700
Federal	3.85	259,200	398,100	0	0	0	657,300
<b>Total</b>	<b>64.50</b>	<b>4,587,000</b>	<b>3,263,800</b>	<b>96,200</b>	<b>0</b>	<b>0</b>	<b>7,947,000</b>

# Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Line Items</b>							
12.01	Position Reclassifications: The Governor recommends an object transfer for \$42,600 from Operating Expenditures to Personnel Costs, the reclassification of 2.0 FTP, and an internal equity adjustment for 1.0 FTP. The Department of Insurance is reclassifying a financial specialist senior (classified position) to an examiner financial analyst (non-classified position). The financial specialist senior works closely with examiners and their responsibilities have evolved over time, becoming more focused on analytics. Because the required level of knowledge for a financial specialist senior is similar to that of a financial examiner, this position is better suited for employees that are in the process of earning, or have earned the title of a certified financial examiner (CFE) or accredited financial examiner (AFE). This enables the department to maintain their NAIC accreditation by employing certified and accredited personnel, and also reduce outsourcing expenditures for examiners. It is also recommended that an office specialist 2 be reclassified to a technical records specialist 1, due to an evolution of job duties. This position conducts training, monitors new employees, and is the webmaster for the Licensing Program. Lastly, an internal equity adjustment is recommended for the examiner financial analyst supervisor position. These changes have been recommended by the Division of Human Resources.						
Dedicated	0.00	42,600	(42,600)	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>42,600</b>	<b>(42,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.02	1% Payline Increase: The Governor does not recommend increased Personnel Cost funding. He recommends agencies develop targeted merit-based compensation plans within the recommended 3% CEC to address pay issues.						
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 2016 Gov's Recommendation</b>							
Dedicated	60.65	4,370,400	2,823,100	96,200	0	0	7,289,700
Federal	3.85	259,200	398,100	0	0	0	657,300
<b>Total</b>	<b>64.50</b>	<b>4,629,600</b>	<b>3,221,200</b>	<b>96,200</b>	<b>0</b>	<b>0</b>	<b>7,947,000</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** The State Fire Marshal's office participates in and coordinates an integrated statewide system designed to protect human life from fire and explosions through fire prevention and the investigation of fires. The program involves fire prevention activities, arson investigations, and the operation of various statistical systems, including the Idaho Fire Incident Reporting System.

**FY 2015 Original Appropriation**

3.00 FY 2015 Original Appropriation: SB 1405

Dedicated	9.00	665,100	336,200	10,100	0	0	1,011,400
<b>Total</b>	<b>9.00</b>	<b>665,100</b>	<b>336,200</b>	<b>10,100</b>	<b>0</b>	<b>0</b>	<b>1,011,400</b>

**FY 2015 Total Appropriation**

Dedicated	9.00	665,100	336,200	10,100	0	0	1,011,400
<b>Total</b>	<b>9.00</b>	<b>665,100</b>	<b>336,200</b>	<b>10,100</b>	<b>0</b>	<b>0</b>	<b>1,011,400</b>

**FY 2015 Estimated Expenditures**

Dedicated	9.00	665,100	336,200	10,100	0	0	1,011,400
<b>Total</b>	<b>9.00</b>	<b>665,100</b>	<b>336,200</b>	<b>10,100</b>	<b>0</b>	<b>0</b>	<b>1,011,400</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit is removing one-time appropriation for FY 2015.

Dedicated	0.00	(5,600)	0	(10,100)	0	0	(15,700)
<b>Total</b>	<b>0.00</b>	<b>(5,600)</b>	<b>0</b>	<b>(10,100)</b>	<b>0</b>	<b>0</b>	<b>(15,700)</b>

**FY 2016 Base**

Dedicated	9.00	659,500	336,200	0	0	0	995,700
<b>Total</b>	<b>9.00</b>	<b>659,500</b>	<b>336,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>995,700</b>

**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	5,900	0	0	0	0	5,900
<b>Total</b>	<b>0.00</b>	<b>5,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,900</b>

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

Dedicated	0.00	(100)	0	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>

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	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.31 Repair, Replacement Items/Alterations: The Governor recommends the replacement of a desktop computer (\$800), eight monitors (\$1,600), two large monitors (\$1,400), three notebook computers (\$4,200), three docking stations (\$500), a half-ton pickup truck with shell and slide out bed (\$31,400), four evidence-capable cameras with accessories (\$12,000), a digital projector (\$2,500), two sets of personal protective equipment (\$7,000), two label printers (\$600), and two chairs (\$1,200).							
Dedicated	0.00	0	0	63,200	0	0	63,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>63,200</b>	<b>0</b>	<b>0</b>	<b>63,200</b>

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
Dedicated	0.00	16,800	0	0	0	0	16,800
<b>Total</b>	<b>0.00</b>	<b>16,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,800</b>

### FY 2016 Total Maintenance

Dedicated	9.00	682,100	336,200	63,200	0	0	1,081,500
<b>Total</b>	<b>9.00</b>	<b>682,100</b>	<b>336,200</b>	<b>63,200</b>	<b>0</b>	<b>0</b>	<b>1,081,500</b>

### Line Items

12.02 1% Pay Line Increase: The Governor does not recommend increased Personnel Cost funding. He recommends agencies develop targeted merit-based compensation plans within the recommended 3% CEC to address pay issues.							
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>

### FY 2016 Gov's Recommendation

Dedicated	9.00	682,100	336,200	63,200	0	0	1,081,500
<b>Total</b>	<b>9.00</b>	<b>682,100</b>	<b>336,200</b>	<b>63,200</b>	<b>0</b>	<b>0</b>	<b>1,081,500</b>