

## Agency Expenditure Summary

	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Insurance Regulation	7,811,100	6,077,300	7,947,000	7,947,000	8,293,900	8,419,600
Division of State Fire Marshal	1,011,400	814,000	1,081,500	1,081,500	1,119,200	1,137,300
<b>Total</b>	<b>8,822,500</b>	<b>6,891,300</b>	<b>9,028,500</b>	<b>9,028,500</b>	<b>9,413,100</b>	<b>9,556,900</b>
<b>By Fund Source</b>						
Dedicated	8,171,900	6,583,500	8,371,200	8,371,200	8,723,600	8,860,300
Federal	650,600	307,800	657,300	657,300	689,500	696,600
<b>Total</b>	<b>8,822,500</b>	<b>6,891,300</b>	<b>9,028,500</b>	<b>9,028,500</b>	<b>9,413,100</b>	<b>9,556,900</b>
<b>By Object</b>						
Personnel Costs	5,135,500	4,630,400	5,311,700	5,311,700	5,549,400	5,693,200
Operating Expenditures	3,584,800	2,117,100	3,557,400	3,557,400	3,555,800	3,555,800
Capital Outlay	102,200	143,800	159,400	159,400	307,900	307,900
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>8,822,500</b>	<b>6,891,300</b>	<b>9,028,500</b>	<b>9,028,500</b>	<b>9,413,100</b>	<b>9,556,900</b>
<b>FTP Positions</b>	<b>73.50</b>	<b>73.50</b>	<b>73.50</b>	<b>73.50</b>	<b>73.50</b>	<b>73.50</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 Insurance Regulation Division's primary function is to regulate the insurance industry in Idaho. The regulation activities are carried out by three bureaus: the Company Activities Bureau, the Consumer Services Bureau, and the Product Review Bureau. The Company Activities Bureau monitors the solvency of insurers domiciled in Idaho, issues licenses, collects and audits insurance premium tax returns, regulates title agencies, and performs market conduct analyses. The Consumer Services Bureau focuses on consumer and industry concerns and assists stakeholders on insurance contracts and code violations. Additionally, the volunteer-driven Senior Health Insurance Benefit Advisor (SHIBA) Program is housed in this bureau and provides information and counseling on Medicare coverage. Lastly, the Product Review Bureau reviews filed rates and forms and reviews and certifies health plans to ensure that products meet the Qualified Health Plan (QHP) standards.

**FY 2016 Original Appropriation**

3.00 FY 2016 Original Appropriation: SB 1139

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>

**FY 2016 Total Appropriation**

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>

**FY 2016 Estimated Expenditures**

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>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.

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>

**FY 2017 Base**

Dedicated	60.65	4,370,400	2,823,100	0	0	0	7,193,500
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>0</b>	<b>0</b>	<b>0</b>	<b>7,850,800</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>Program Maintenance</b>							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.						
Dedicated	0.00	62,900	0	0	0	0	62,900
Federal	0.00	4,000	0	0	0	0	4,000
<b>Total</b>	<b>0.00</b>	<b>66,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,900</b>
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
Dedicated	0.00	1,600	0	0	0	0	1,600
Federal	0.00	100	0	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
10.31	Repair, Replacement Items/Alterations: The Governor recommends replacing one non-blade server (\$5,000), one server (\$3,300), one tape auto-loader (\$4,000), one data domain system (\$38,000), network storage (\$14,000), two telephones (\$1,200), two sport-utility vehicles (\$53,000), one passenger van (\$26,500), 25 desktop computers (\$27,500), seven laptop computers (\$8,700), two document imaging scanners (\$5,000), three desks (\$6,000), 53 monitors (\$10,600), six docking stations (\$1,000), three printers (\$900), five label printers (\$1,500), three desktop scanners (\$1,400), 20 headsets (\$5,000), and seven chairs (\$4,200). In addition, federal fund spending authority to replace six telephones (\$3,600) and eight portable printers (\$2,000) is recommended.						
Dedicated	0.00	0	5,000	211,800	0	0	216,800
Federal	0.00	0	0	5,600	0	0	5,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,000</b>	<b>217,400</b>	<b>0</b>	<b>0</b>	<b>222,400</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	(8,200)	0	0	0	(8,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(8,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(8,200)</b>
10.45	Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management 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>
10.46	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	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>
10.47	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	(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>

	<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>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
Dedicated	0.00	110,100	0	0	0	0	110,100
Federal	0.00	6,300	0	0	0	0	6,300
<b>Total</b>	<b>0.00</b>	<b>116,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>116,400</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>
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
Dedicated	0.00	136,600	0	0	0	0	136,600
Federal	0.00	7,400	0	0	0	0	7,400
<b>Total</b>	<b>0.00</b>	<b>144,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>144,000</b>
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
Dedicated	0.00	4,500	0	0	0	0	4,500
Federal	0.00	300	0	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,800</b>

**FY 2017 Total Maintenance**

Dedicated	60.65	4,686,100	2,821,500	211,800	0	0	7,719,400
Federal	3.85	277,300	398,100	5,600	0	0	681,000
<b>Total</b>	<b>64.50</b>	<b>4,963,400</b>	<b>3,219,600</b>	<b>217,400</b>	<b>0</b>	<b>0</b>	<b>8,400,400</b>

**Line Items**

12.02 Additional Equipment: The Governor recommends one-time dedicated fund and federal fund spending authority for eight stand-up desks (\$3,600), three telephones (\$1,800), two router switches (\$9,400), and four laptop computers (\$4,400). Due to vacancies being filled, there is not a sufficient number of telephones available for full-time and seasonal staff. The router switches will enable a Voice-over-Internet-Protocol (VoIP) upgrade for the telephones in Coeur d'Alene and Pocatello. The laptop computers will be used by senior health insurance benefit advisor (SHIBA) volunteers in the Coeur d'Alene and Pocatello offices. Currently all volunteers share the same laptop computer as the regional coordinator. The extra laptop computers will allow more volunteers to conduct counseling services simultaneously.

Dedicated	0.00	0	0	3,600	0	0	3,600
Federal	0.00	0	0	15,600	0	0	15,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>19,200</b>	<b>0</b>	<b>0</b>	<b>19,200</b>

**FY 2017 Gov's Recommendation**

Dedicated	60.65	4,686,100	2,821,500	215,400	0	0	7,723,000
Federal	3.85	277,300	398,100	21,200	0	0	696,600
<b>Total</b>	<b>64.50</b>	<b>4,963,400</b>	<b>3,219,600</b>	<b>236,600</b>	<b>0</b>	<b>0</b>	<b>8,419,600</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 Division 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 2016 Original Appropriation**

3.00 FY 2016 Original Appropriation: SB 1139

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>

**FY 2016 Total Appropriation**

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>

**FY 2016 Estimated Expenditures**

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>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.

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>

**FY 2017 Base**

Dedicated	9.00	682,100	336,200	0	0	0	1,018,300
<b>Total</b>	<b>9.00</b>	<b>682,100</b>	<b>336,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,018,300</b>

**Program Maintenance**

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.

Dedicated	0.00	9,400	0	0	0	0	9,400
<b>Total</b>	<b>0.00</b>	<b>9,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,400</b>

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

Dedicated	0.00	200	0	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</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>
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing three laptop computers (\$4,200), three docking stations (\$500), six monitors (\$1,200), one network printer (\$16,200), and two chairs (\$1,200).							
Dedicated	0.00	0	0	23,300	0	0	23,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>23,300</b>	<b>0</b>	<b>0</b>	<b>23,300</b>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
Dedicated	0.00	17,100	0	0	0	0	17,100
<b>Total</b>	<b>0.00</b>	<b>17,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,100</b>
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
Dedicated	0.00	20,400	0	0	0	0	20,400
<b>Total</b>	<b>0.00</b>	<b>20,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,400</b>
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
Dedicated	0.00	600	0	0	0	0	600
<b>Total</b>	<b>0.00</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>

### FY 2017 Total Maintenance

Dedicated	9.00	729,800	336,200	23,300	0	0	1,089,300
<b>Total</b>	<b>9.00</b>	<b>729,800</b>	<b>336,200</b>	<b>23,300</b>	<b>0</b>	<b>0</b>	<b>1,089,300</b>

### Line Items

12.01 State Fire Marshal Safety-Related Equipment: The Governor recommends \$48,000 in safety equipment for the Fire Marshal Division. This equipment includes seven portable radios (\$38,500), seven wildland fire shelters (\$3,500), and three gas detectors (\$6,000).							
Dedicated	0.00	0	0	48,000	0	0	48,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	<b>48,000</b>

### FY 2017 Gov's Recommendation

Dedicated	9.00	729,800	336,200	71,300	0	0	1,137,300
<b>Total</b>	<b>9.00</b>	<b>729,800</b>	<b>336,200</b>	<b>71,300</b>	<b>0</b>	<b>0</b>	<b>1,137,300</b>