

FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Department of Finance is a regulatory agency responsible for the administration and enforcement of the Bank Act, Savings and Loan Act, Business and Industrial Development Corporation Act, Credit Union Law, Idaho Credit Code, Securities Act, Commodity Code, Residential Mortgage Practices Act, Corporate Take-Over Laws (Idaho Control Share Acquisition Act, Idaho Business Combination Law), Collection Agency Law, Continuing Care Disclosure Act, and the Endowed Care Cemetery Act. The Department examines the books, records, and operations of these institutions' assets, operations, and management to determine what actions the state will take to assure the safety of the funds of Idaho citizens (Idaho Code, Chapter 67-2701).

FY 2008 Original Appropriation

3.00 FY 2008 Original Appropriation: SB 1194

Dedicated	52.00	3,666,200	1,370,900	102,700	0	0	5,139,800
Total	52.00	3,666,200	1,370,900	102,700	0	0	5,139,800

FY 2008 Total Appropriation

Dedicated	52.00	3,666,200	1,370,900	102,700	0	0	5,139,800
Total	52.00	3,666,200	1,370,900	102,700	0	0	5,139,800

FY 2008 Estimated Expenditures

Dedicated	52.00	3,666,200	1,370,900	102,700	0	0	5,139,800
Total	52.00	3,666,200	1,370,900	102,700	0	0	5,139,800

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time expenditures for Capital Outlay items and Operating Expenditures.

Dedicated	0.00	0	(30,300)	(102,700)	0	0	(133,000)
Total	0.00	0	(30,300)	(102,700)	0	0	(133,000)

FY 2009 Base

Dedicated	52.00	3,666,200	1,340,600	0	0	0	5,006,800
Total	52.00	3,666,200	1,340,600	0	0	0	5,006,800

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.

Dedicated	0.00	122,900	0	0	0	0	122,900
Total	0.00	122,900	0	0	0	0	122,900

10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation.

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

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10.31 Replacement Items: This decision unit provides one-time replacement funding for one vehicle, 18 computers, eight servers, two scanners, one storage area network (SAN), software, and copier lease. The Governor recommends \$3,000 in additional funding for a statewide vehicle fleet management initiative to convert as many vehicles as possible to hybrid or other fuel efficient/low emission vehicles. These additional funds may only be used to implement the Governor's Fossil Fuel/Greenhouse Gases Initiative. Any unspent funds appropriated for this purpose will be reverted at year end, regardless of funding source.							
Dedicated	0.00	0	42,600	177,600	0	0	220,200
Total	0.00	0	42,600	177,600	0	0	220,200
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	20,400	0	0	0	20,400
Total	0.00	0	20,400	0	0	0	20,400
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	1,400	0	0	0	1,400
Total	0.00	0	1,400	0	0	0	1,400
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	4,000	0	0	0	4,000
Total	0.00	0	4,000	0	0	0	4,000
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	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	160,000	0	0	0	0	160,000
Total	0.00	160,000	0	0	0	0	160,000
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	1,000	0	0	0	0	1,000
Total	0.00	1,000	0	0	0	0	1,000
FY 2009 Total Maintenance							
Dedicated	52.00	3,950,100	1,409,200	177,600	0	0	5,536,900
Total	52.00	3,950,100	1,409,200	177,600	0	0	5,536,900
Line Items							
12.01 Position Reclassification: Not recommended. The department has created a career ladder structure for their financial positions. The agency will need to use existing funds.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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12.02 Additional Vehicle: The Department has 30 investigators sharing seven vehicles, by adding an additional vehicle it will allow investigators to perform more investigations in a timely manner. The Governor recommends \$3,000 in additional funding for a statewide vehicle fleet management initiative to convert as many vehicles as possible to hybrid or other fuel efficient/low emission vehicles. These additional funds may only be used to implement the Governor's Fossil Fuel/Greenhouse Gases Initiative. Any unspent funds appropriated for this purpose will be reverted at year end, regardless of funding source.							
Dedicated	0.00	0	0	25,000	0	0	25,000
Total	0.00	0	0	25,000	0	0	25,000
12.03 Two Temporary Employees: This decision unit provides funds for two temporary clerical employees to meet workload demands. The Department has seen continued licensee growth in all areas it regulates, with a 14% increase in 2007.							
Dedicated	0.00	0	48,000	0	0	0	48,000
Total	0.00	0	48,000	0	0	0	48,000
12.04 Encrypted Secure Email: This decision unit provides funds for an encrypted secure e-mail system for communications with their federal financial counterparts.							
Dedicated	0.00	0	10,000	0	0	0	10,000
Total	0.00	0	10,000	0	0	0	10,000
FY 2009 Gov's Recommendation							
Dedicated	52.00	3,950,100	1,467,200	202,600	0	0	5,619,900
Total	52.00	3,950,100	1,467,200	202,600	0	0	5,619,900