

FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Administration Program formulates goals and objectives of the Department; promulgates rules and regulations; acts as liaison between the insurance industry and the state; serves as conservator or liquidator for financially troubled companies; and authorizes admissions/suspensions of insurance companies in Idaho.

FY 2008 Original Appropriation

3.00 FY 2008 Original Appropriation: SB 1195

Dedicated	62.00	3,717,300	2,043,500	134,900	0	0	5,895,700
Federal	0.00	142,800	94,200	0	8,000	0	245,000
Other	1.00	82,700	15,700	0	0	0	98,400
Total	63.00	3,942,800	2,153,400	134,900	8,000	0	6,239,100

FY 2008 Total Appropriation

Dedicated	62.00	3,717,300	2,043,500	134,900	0	0	5,895,700
Federal	0.00	142,800	94,200	0	8,000	0	245,000
Other	1.00	82,700	15,700	0	0	0	98,400
Total	63.00	3,942,800	2,153,400	134,900	8,000	0	6,239,100

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit provides noncognizable spending authority for federal carryover funds plus a performance grant of \$31,000. This is one-time funding to be used prior to March 31, 2008.

Federal	0.00	0	0	0	175,000	0	175,000
Total	0.00	0	0	0	175,000	0	175,000

FY 2008 Estimated Expenditures

Dedicated	62.00	3,717,300	2,043,500	134,900	0	0	5,895,700
Federal	0.00	142,800	94,200	0	183,000	0	420,000
Other	1.00	82,700	15,700	0	0	0	98,400
Total	63.00	3,942,800	2,153,400	134,900	183,000	0	6,414,100

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes noncognizable spending authority and one-time Capital Outlay.

Dedicated	0.00	0	0	(134,900)	0	0	(134,900)
Federal	0.00	0	0	0	(175,000)	0	(175,000)
Total	0.00	0	0	(134,900)	(175,000)	0	(309,900)

FY 2009 Base

Dedicated	62.00	3,717,300	2,043,500	0	0	0	5,760,800
Federal	0.00	142,800	94,200	0	8,000	0	245,000
Other	1.00	82,700	15,700	0	0	0	98,400
Total	63.00	3,942,800	2,153,400	0	8,000	0	6,104,200

	<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>
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	144,200	0	0	0	0	144,200
Other	0.00	2,300	0	0	0	0	2,300
Total	0.00	146,500	0	0	0	0	146,500
10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation.							
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: This decision unit provides one-time replacement funding for three computers, three notebooks, one printer, one fax machine, and one copier.							
Dedicated	0.00	0	0	135,900	0	0	135,900
Total	0.00	0	0	135,900	0	0	135,900
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	184,100	0	0	0	184,100
Total	0.00	0	184,100	0	0	0	184,100
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	1,200	0	0	0	1,200
Total	0.00	0	1,200	0	0	0	1,200
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	4,800	0	0	0	4,800
Total	0.00	0	4,800	0	0	0	4,800
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	(600)	0	0	0	(600)
Total	0.00	0	(600)	0	0	0	(600)
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	156,500	0	0	0	0	156,500
Federal	0.00	7,500	0	0	0	0	7,500
Other	0.00	2,500	0	0	0	0	2,500
Total	0.00	166,500	0	0	0	0	166,500

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10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	4,500	0	0	0	0	4,500
Other	0.00	2,000	0	0	0	0	2,000
Total	0.00	6,500	0	0	0	0	6,500
FY 2009 Total Maintenance							
Dedicated	62.00	4,022,500	2,233,000	135,900	0	0	6,391,400
Federal	0.00	150,300	94,200	0	8,000	0	252,500
Other	1.00	89,500	15,700	0	0	0	105,200
Total	63.00	4,262,300	2,342,900	135,900	8,000	0	6,749,100
Line Items							
12.01 Reclassification: Request reclassification of four temporary staff to two permanent staff. There is no fiscal impact.							
Dedicated	2.00	0	0	0	0	0	0
Total	2.00	0	0	0	0	0	0
12.02 Electronic Document management: Not recommended. This decision unit requests implementation of an Electronic Document Management System to replace paper files. The Governor recommends not implementing this request until the Department of Administration has had a chance to review a statewide program for a Document Management System.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2009 Gov's Recommendation							
Dedicated	64.00	4,022,500	2,233,000	135,900	0	0	6,391,400
Federal	0.00	150,300	94,200	0	8,000	0	252,500
Other	1.00	89,500	15,700	0	0	0	105,200
Total	65.00	4,262,300	2,342,900	135,900	8,000	0	6,749,100

Insurance, Department of
Division of State Fire Marshall

	<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>
Description: The State Fire Marshall 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, Chapters 41-250-41-271).							
FY 2008 Original Appropriation							
3.00	FY 2008 Original Appropriation: SB 1195						
Dedicated	10.00	682,100	349,500	48,900	0	0	1,080,500
Total	10.00	682,100	349,500	48,900	0	0	1,080,500
FY 2008 Total Appropriation							
Dedicated	10.00	682,100	349,500	48,900	0	0	1,080,500
Total	10.00	682,100	349,500	48,900	0	0	1,080,500
FY 2008 Estimated Expenditures							
Dedicated	10.00	682,100	349,500	48,900	0	0	1,080,500
Total	10.00	682,100	349,500	48,900	0	0	1,080,500
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time Capital Outlay.						
Dedicated	0.00	0	0	(48,900)	0	0	(48,900)
Total	0.00	0	0	(48,900)	0	0	(48,900)
FY 2009 Base							
Dedicated	10.00	682,100	349,500	0	0	0	1,031,600
Total	10.00	682,100	349,500	0	0	0	1,031,600
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	23,600	0	0	0	0	23,600
Total	0.00	23,600	0	0	0	0	23,600
10.31	Replacement Items: This decision unit provides one-time replacement funding for three computers, three notebooks, one laser printer, one copier, and one fax machine.						
Dedicated	0.00	0	0	13,100	0	0	13,100
Total	0.00	0	0	13,100	0	0	13,100
10.61	Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.						
Dedicated	0.00	29,500	0	0	0	0	29,500
Total	0.00	29,500	0	0	0	0	29,500
FY 2009 Total Maintenance							
Dedicated	10.00	735,200	349,500	13,100	0	0	1,097,800
Total	10.00	735,200	349,500	13,100	0	0	1,097,800

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Line Items							
12.01 Fire/Safety Prevention and Educational Grant Progr: Not recommended. This decision unit requests spending authority to establish a "grant funding" source for fire safety prevention and education programs to local fire districts.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2009 Gov's Recommendation							
Dedicated	10.00	735,200	349,500	13,100	0	0	1,097,800
Total	10.00	735,200	349,500	13,100	0	0	1,097,800