

	<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 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 2009 Original Appropriation							
3.00 FY 2009 Original Appropriation: HB 560							
Dedicated	52.00	3,856,200	1,467,200	202,600	0	0	5,526,000
Total	52.00	3,856,200	1,467,200	202,600	0	0	5,526,000
Appropriation Adjustments							
4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.							
Dedicated	0.00	(26,000)	0	0	0	0	(26,000)
Total	0.00	(26,000)	0	0	0	0	(26,000)
FY 2009 Total Appropriation							
Dedicated	52.00	3,830,200	1,467,200	202,600	0	0	5,500,000
Total	52.00	3,830,200	1,467,200	202,600	0	0	5,500,000
FY 2009 Estimated Expenditures							
Dedicated	52.00	3,830,200	1,467,200	202,600	0	0	5,500,000
Total	52.00	3,830,200	1,467,200	202,600	0	0	5,500,000
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time expenditures for Operating Expenditures and Capital Outlay items.							
Dedicated	0.00	0	(42,600)	(202,600)	0	0	(245,200)
Total	0.00	0	(42,600)	(202,600)	0	0	(245,200)
FY 2010 Base							
Dedicated	52.00	3,830,200	1,424,600	0	0	0	5,254,800
Total	52.00	3,830,200	1,424,600	0	0	0	5,254,800
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.							
Dedicated	0.00	42,900	0	0	0	0	42,900
Total	0.00	42,900	0	0	0	0	42,900
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
Dedicated	0.00	(26,000)	0	0	0	0	(26,000)
Total	0.00	(26,000)	0	0	0	0	(26,000)
10.21 General Inflation Adjustments: General inflation is not recommended beyond increased fuel costs.							
Dedicated	0.00	0	5,200	0	0	0	5,200
Total	0.00	0	5,200	0	0	0	5,200

Finance, Department of
Department of Finance

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10.31 Replacement Items: Provides one-time replacement items for 10 personal computers (\$8,000), three color printers (\$6,900), four black and white printers (\$6,400), additional money for desks, office supplies and software agreements, and replacement of one vehicle (\$23,100), for a total of \$118,200.							
Dedicated	0.00	0	67,800	50,400	0	0	118,200
Total	0.00	0	67,800	50,400	0	0	118,200
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. Subsequent to agencies submitting their budget requests, an error was discovered on the total number of hours used in calculating the new fees. The correction was included as part of the Governor's recommendation.							
Dedicated	0.00	0	61,200	0	0	0	61,200
Total	0.00	0	61,200	0	0	0	61,200
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	700	0	0	0	700
Total	0.00	0	700	0	0	0	700
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	400	0	0	0	400
Total	0.00	0	400	0	0	0	400
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Total Maintenance							
Dedicated	52.00	3,847,100	1,559,800	50,400	0	0	5,457,300
Total	52.00	3,847,100	1,559,800	50,400	0	0	5,457,300

Line Items

12.01 Position Reclassification: The Governor does not recommend additional funding to further advance the senior examiners to policy within the department or the reclass of the financial technician position to a financial specialist. While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not warrant an increase at this time.

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

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12.02 Credit Union Examiners : The Governor recommends funding for two credit union examiners. It has been ten years since there has been any addition to this staff. Assets in Idaho state-chartered credit unions have grown from \$487 million dollars to nearly \$2 billion. Legal requirements imposed on, and operations of these credit unions have become much more complex, requiring a commensurate increase in the complexity of examinations and off-site monitoring. Funds include ongoing training and travel, and one-time office equipment.							
Dedicated	2.00	142,900	24,000	3,000	0	0	169,900
Total	2.00	142,900	24,000	3,000	0	0	169,900
FY 2010 Gov's Recommendation							
Dedicated	54.00	3,990,000	1,583,800	53,400	0	0	5,627,200
Total	54.00	3,990,000	1,583,800	53,400	0	0	5,627,200