

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Insurance Division regulates the insurance industry in Idaho. Assists 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 do business in Idaho, reviews financial solvency of insurers doing business in Idaho, and administers and collects insurance premium tax.							
<b>FY 2009 Original Appropriation</b>							
3.00 FY 2009 Original Appropriation: HB 600							
Dedicated	64.00	3,923,500	2,233,000	135,900	0	0	6,292,400
Federal	0.00	147,300	94,200	0	8,000	0	249,500
Other	1.00	87,100	15,700	0	0	0	102,800
<b>Total</b>	<b>65.00</b>	<b>4,157,900</b>	<b>2,342,900</b>	<b>135,900</b>	<b>8,000</b>	<b>0</b>	<b>6,644,700</b>
<b>Appropriation Adjustments</b>							
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	(32,000)	0	0	0	0	(32,000)
<b>Total</b>	<b>0.00</b>	<b>(32,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(32,000)</b>
<b>FY 2009 Total Appropriation</b>							
Dedicated	64.00	3,891,500	2,233,000	135,900	0	0	6,260,400
Federal	0.00	147,300	94,200	0	8,000	0	249,500
Other	1.00	87,100	15,700	0	0	0	102,800
<b>Total</b>	<b>65.00</b>	<b>4,125,900</b>	<b>2,342,900</b>	<b>135,900</b>	<b>8,000</b>	<b>0</b>	<b>6,612,700</b>
<b>Expenditure Adjustments</b>							
6.31 FTP or Fund Adjustments: This decision unit provides noncognizable spending authority for federal carryover funds for the SHIBA Program.							
Federal	0.00	0	65,100	0	118,500	0	183,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>65,100</b>	<b>0</b>	<b>118,500</b>	<b>0</b>	<b>183,600</b>
<b>FY 2009 Estimated Expenditures</b>							
Dedicated	64.00	3,891,500	2,233,000	135,900	0	0	6,260,400
Federal	0.00	147,300	159,300	0	126,500	0	433,100
Other	1.00	87,100	15,700	0	0	0	102,800
<b>Total</b>	<b>65.00</b>	<b>4,125,900</b>	<b>2,408,000</b>	<b>135,900</b>	<b>126,500</b>	<b>0</b>	<b>6,796,300</b>
<b>Base Adjustments</b>							
8.11 FTP or Fund Adjustments: This decision unit recognizes the change of program responsibility from the Commission on Aging for Medicare fraud and abuse to the Department of Insurance. The Department of Insurance will no longer participate in the grant from Commission on Aging, but will continue to provide this service under the department's SHIBA program.							
Dedicated	1.00	0	0	0	0	0	0
Other	(1.00)	(87,100)	(15,700)	0	0	0	(102,800)
<b>Total</b>	<b>0.00</b>	<b>(87,100)</b>	<b>(15,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(102,800)</b>
8.21 Object Transfers: This decision unit adjusts funding among Personnel Cost and Operating Expenditures to align costs with the grant funding received from the federal government in April 2008.							
Federal	0.00	13,300	(13,300)	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>13,300</b>	<b>(13,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Insurance, Department of  
Insurance Regulation

	<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>
8.41 Removal of One-Time Expenditures: Remove funding provided for one-time Capital Outlay items and one-time federal grant funds.							
Dedicated	0.00	0	0	(135,900)	0	0	(135,900)
Federal	0.00	0	(65,100)	0	(118,500)	0	(183,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(65,100)</b>	<b>(135,900)</b>	<b>(118,500)</b>	<b>0</b>	<b>(319,500)</b>
<b>FY 2010 Base</b>							
Dedicated	65.00	3,891,500	2,233,000	0	0	0	6,124,500
Federal	0.00	160,600	80,900	0	8,000	0	249,500
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>65.00</b>	<b>4,052,100</b>	<b>2,313,900</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>6,374,000</b>
<b>Program Maintenance</b>							
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	73,500	0	0	0	0	73,500
<b>Total</b>	<b>0.00</b>	<b>73,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,500</b>
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
Dedicated	0.00	(32,000)	0	0	0	0	(32,000)
<b>Total</b>	<b>0.00</b>	<b>(32,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(32,000)</b>
10.21 General Inflation Adjustments: The governor does not recommend funding for general inflation.							
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>
10.31 Replacement Items: Provides one-time replacement Capital Outlay items for 20 personal computers (\$22,000), five notebook computers (\$6,000), two switches (\$4,000), four servers (\$17,000), six laser printers (\$17,500), one copier (\$12,000), one fax machine (\$1,500), and one digital projector (\$1,400), for a total of \$81,400.							
Dedicated	0.00	0	0	81,400	0	0	81,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>81,400</b>	<b>0</b>	<b>0</b>	<b>81,400</b>
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	(50,200)	0	0	0	(50,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(50,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(50,200)</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	4,100	0	0	0	4,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,100</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	800	0	0	0	800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>

	<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>
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
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 2010 Total Maintenance</b>							
Dedicated	65.00	3,933,000	2,187,700	81,400	0	0	6,202,100
Federal	0.00	160,600	80,900	0	8,000	0	249,500
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>65.00</b>	<b>4,093,600</b>	<b>2,268,600</b>	<b>81,400</b>	<b>8,000</b>	<b>0</b>	<b>6,451,600</b>
<b>FY 2010 Gov's Recommendation</b>							
Dedicated	65.00	3,933,000	2,187,700	81,400	0	0	6,202,100
Federal	0.00	160,600	80,900	0	8,000	0	249,500
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>65.00</b>	<b>4,093,600</b>	<b>2,268,600</b>	<b>81,400</b>	<b>8,000</b>	<b>0</b>	<b>6,451,600</b>

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>
<b>Description:</b> 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).							
<b>FY 2009 Original Appropriation</b>							
3.00 FY 2009 Original Appropriation: HB 600							
Dedicated	10.00	717,700	349,500	13,100	0	0	1,080,300
<b>Total</b>	<b>10.00</b>	<b>717,700</b>	<b>349,500</b>	<b>13,100</b>	<b>0</b>	<b>0</b>	<b>1,080,300</b>
<b>Appropriation Adjustments</b>							
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	(5,000)	0	0	0	0	(5,000)
<b>Total</b>	<b>0.00</b>	<b>(5,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,000)</b>
<b>FY 2009 Total Appropriation</b>							
Dedicated	10.00	712,700	349,500	13,100	0	0	1,075,300
<b>Total</b>	<b>10.00</b>	<b>712,700</b>	<b>349,500</b>	<b>13,100</b>	<b>0</b>	<b>0</b>	<b>1,075,300</b>
<b>FY 2009 Estimated Expenditures</b>							
Dedicated	10.00	712,700	349,500	13,100	0	0	1,075,300
<b>Total</b>	<b>10.00</b>	<b>712,700</b>	<b>349,500</b>	<b>13,100</b>	<b>0</b>	<b>0</b>	<b>1,075,300</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: Removes one-time Capital Outlay expenses.							
Dedicated	0.00	0	0	(13,100)	0	0	(13,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(13,100)</b>	<b>0</b>	<b>0</b>	<b>(13,100)</b>
<b>FY 2010 Base</b>							
Dedicated	10.00	712,700	349,500	0	0	0	1,062,200
<b>Total</b>	<b>10.00</b>	<b>712,700</b>	<b>349,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,062,200</b>
<b>Program Maintenance</b>							
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	8,400	0	0	0	0	8,400
<b>Total</b>	<b>0.00</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,400</b>
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
Dedicated	0.00	(5,000)	0	0	0	0	(5,000)
<b>Total</b>	<b>0.00</b>	<b>(5,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,000)</b>
10.21 General Inflation Adjustments: General inflation is not recommended beyond increased fuel costs.							
Dedicated	0.00	0	1,300	0	0	0	1,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>

	<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>
10.31 Replacement Items: Provides one-time replacement Capital Outlay for three personal computers (\$3,300), three notebooks (\$3,600), one laser printer (\$300), one small copier (\$2,300), and one fax machine (\$1,500), for a total of \$11,000.							
Dedicated	0.00	0	0	11,000	0	0	11,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
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
<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 2010 Total Maintenance</b>							
Dedicated	10.00	716,100	350,800	11,000	0	0	1,077,900
<b>Total</b>	<b>10.00</b>	<b>716,100</b>	<b>350,800</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>1,077,900</b>
<b>FY 2010 Gov's Recommendation</b>							
Dedicated	10.00	716,100	350,800	11,000	0	0	1,077,900
<b>Total</b>	<b>10.00</b>	<b>716,100</b>	<b>350,800</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>1,077,900</b>