

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: 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. (Idaho Code, Title 41)							
FY 2013 Original Appropriation							
3.00 FY 2013 Original Appropriation: HB 622							
Dedicated	59.15	3,867,000	2,510,100	99,400	0	0	6,476,500
Federal	3.85	239,300	395,000	0	0	0	634,300
Total	63.00	4,106,300	2,905,100	99,400	0	0	7,110,800
FY 2013 Total Appropriation							
Dedicated	59.15	3,867,000	2,510,100	99,400	0	0	6,476,500
Federal	3.85	239,300	395,000	0	0	0	634,300
Total	63.00	4,106,300	2,905,100	99,400	0	0	7,110,800
FY 2013 Estimated Expenditures							
Dedicated	59.15	3,867,000	2,510,100	99,400	0	0	6,476,500
Federal	3.85	239,300	395,000	0	0	0	634,300
Total	63.00	4,106,300	2,905,100	99,400	0	0	7,110,800
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority included in the department's FY 2013 appropriation for replacement computer equipment and vehicles.							
Dedicated	0.00	0	0	(99,400)	0	0	(99,400)
Total	0.00	0	0	(99,400)	0	0	(99,400)
FY 2014 Base							
Dedicated	59.15	3,867,000	2,510,100	0	0	0	6,377,100
Federal	3.85	239,300	395,000	0	0	0	634,300
Total	63.00	4,106,300	2,905,100	0	0	0	7,011,400
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
Dedicated	0.00	51,600	0	0	0	0	51,600
Federal	0.00	3,300	0	0	0	0	3,300
Total	0.00	54,900	0	0	0	0	54,900
10.31 Repair, Replacement Items/Alteration Req.: The Governor recommends replacing, from dedicated funds, for 20 desktop computers (\$15,000), 42 monitors (\$8,400), seven high end notebooks with docking stations (\$10,900), four low-end notebooks (\$4,400), one netbook (\$600), two servers (\$9,600) five printers (\$16,900), three scanners (\$1,400), six desk chairs (\$2,700), and 10 side chairs (\$4,000).							
Dedicated	0.00	0	18,500	55,400	0	0	73,900
Total	0.00	0	18,500	55,400	0	0	73,900
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	5,400	0	0	0	5,400
Total	0.00	0	5,400	0	0	0	5,400

Insurance, Department of
Insurance Regulation

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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	800	0	0	0	800
Total	0.00	0	800	0	0	0	800
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	300	0	0	0	300
Total	0.00	0	300	0	0	0	300
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	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.61 Salary Multiplier - Regular Employees: 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 2014. 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
Total	0.00	0	0	0	0	0	0
FY 2014 Total Maintenance							
Dedicated	59.15	3,918,600	2,535,200	55,400	0	0	6,509,200
Federal	3.85	242,600	395,000	0	0	0	637,600
Total	63.00	4,161,200	2,930,200	55,400	0	0	7,146,800
Line Items							
12.01 Financial Analysis & Self-Funded Plans: The Governor recommends 1.0 FTP for a financial specialist senior position in the Insurance Regulation Division, Company Activities Bureau. The duties of this position will include performing complex financial analysis based on statutory accounting; determining if there are any Idaho Code violations and appropriate actions to take; undertaking special projects for the bureau chief; and researching Idaho and other state's model laws and rules. The department needs the additional person due to increased workload resulting from expanding national financial oversight standards, procedures and regulatory requirements. This position will also help ensure the department keeps their national accreditation to fulfill its responsibility to the consumers of Idaho.							
Dedicated	1.00	71,900	3,800	800	0	0	76,500
Total	1.00	71,900	3,800	800	0	0	76,500
12.02 Increased Contract Examiner Costs: The Governor recommends additional Operating Expenditures to cover increased contract examiner costs. The department has an increasing need for contract examiner services due to more stringent national certification requirements and the implementation of the Patient Protection and Affordable Care Act. At the same time, the nationwide demand for contract examiner services has increased significantly with limited resources for those services.							
Dedicated	0.00	0	257,500	0	0	0	257,500
Total	0.00	0	257,500	0	0	0	257,500

	<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>
12.03 SHIBA Call Center: The Governor recommends start-up and ongoing operations costs for the addition of a call center function under the Senior Health Insurance Benefits Advisors (SHIBA) Program. This will allow the department to significantly increase the number of Idaho Medicare beneficiaries being provided with requested counseling. The call center concept is being piloted on a temporary basis during FY 2013 using existing federal grant funds and surplus equipment. This recommendation provides (\$8,300) one-time startup costs from dedicated funds and (\$2,300) ongoing federal funds which will provide for the continuation of the call center.							
Dedicated	0.00	0	5,200	2,300	0	0	7,500
Federal	0.00	0	3,100	0	0	0	3,100
Total	0.00	0	8,300	2,300	0	0	10,600
FY 2014 Gov's Recommendation							
Dedicated	60.15	3,990,500	2,801,700	58,500	0	0	6,850,700
Federal	3.85	242,600	398,100	0	0	0	640,700
Total	64.00	4,233,100	3,199,800	58,500	0	0	7,491,400

Insurance, Department of
Division of State Fire Marshal

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The State Fire Marshal's office 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. (Idaho Code, Title 41, Chapter 2).							
FY 2013 Original Appropriation							
3.00 FY 2013 Original Appropriation: HB 622							
Dedicated	9.00	632,400	336,200	83,900	0	0	1,052,500
Total	9.00	632,400	336,200	83,900	0	0	1,052,500
FY 2013 Total Appropriation							
Dedicated	9.00	632,400	336,200	83,900	0	0	1,052,500
Total	9.00	632,400	336,200	83,900	0	0	1,052,500
FY 2013 Estimated Expenditures							
Dedicated	9.00	632,400	336,200	83,900	0	0	1,052,500
Total	9.00	632,400	336,200	83,900	0	0	1,052,500
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority included in the department's FY 2013 appropriation for computer equipment and vehicles.							
Dedicated	0.00	0	0	(83,900)	0	0	(83,900)
Total	0.00	0	0	(83,900)	0	0	(83,900)
FY 2013 Base							
Dedicated	9.00	632,400	336,200	0	0	0	968,600
Total	9.00	632,400	336,200	0	0	0	968,600
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
Dedicated	0.00	8,000	0	0	0	0	8,000
Total	0.00	8,000	0	0	0	0	8,000
10.31 Repair, Replacement Items/Alteration Req.: The Governor recommends replacing, from dedicated funds, for three rugged notebooks (\$4,200), one netbook (\$600), five docking stations (\$800), six monitors (\$1,200), three pickups with slide out bed appliance (\$68,100), and various office furniture (\$5,800).							
Dedicated	0.00	0	5,300	75,400	0	0	80,700
Total	0.00	0	5,300	75,400	0	0	80,700
10.61 Salary Multiplier - Regular Employees: 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 2014. 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 2014 Total Maintenance							
Dedicated	9.00	640,400	341,500	75,400	0	0	1,057,300
Total	9.00	640,400	341,500	75,400	0	0	1,057,300

	<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>
FY 2014 Gov's Recommendation							
Dedicated	9.00	640,400	341,500	75,400	0	0	1,057,300
Total	9.00	640,400	341,500	75,400	0	0	1,057,300