

	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 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: HB 252							
Dedicated	60.15	3,990,500	2,800,900	58,500	0	0	6,849,900
Federal	3.85	242,600	398,100	0	0	0	640,700
Total	64.00	4,233,100	3,199,000	58,500	0	0	7,490,600
FY 2014 Total Appropriation							
Dedicated	60.15	3,990,500	2,800,900	58,500	0	0	6,849,900
Federal	3.85	242,600	398,100	0	0	0	640,700
Total	64.00	4,233,100	3,199,000	58,500	0	0	7,490,600
FY 2014 Estimated Expenditures							
Dedicated	60.15	3,990,500	2,800,900	58,500	0	0	6,849,900
Federal	3.85	242,600	398,100	0	0	0	640,700
Total	64.00	4,233,100	3,199,000	58,500	0	0	7,490,600
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation from FY 2014.							
Dedicated	0.00	0	(25,300)	(58,500)	0	0	(83,800)
Total	0.00	0	(25,300)	(58,500)	0	0	(83,800)
FY 2015 Base							
Dedicated	60.15	3,990,500	2,775,600	0	0	0	6,766,100
Federal	3.85	242,600	398,100	0	0	0	640,700
Total	64.00	4,233,100	3,173,700	0	0	0	7,406,800
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
Dedicated	0.00	87,200	0	0	0	0	87,200
Federal	0.00	5,600	0	0	0	0	5,600
Total	0.00	92,800	0	0	0	0	92,800
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
Dedicated	0.00	2,300	0	0	0	0	2,300
Federal	0.00	100	0	0	0	0	100
Total	0.00	2,400	0	0	0	0	2,400
10.31 Repair, Replacement Items/Alterations: The Governor recommends one-time spending authority for 25 desktop computers (\$18,800), four laptops (\$5,600), 46 monitors (\$9,200), seven docking stations (\$1,100), three half blade servers (\$14,400), three network printers (\$24,000), and various other information technology items such as scanners and desktop printers (\$19,000).							
Dedicated	0.00	0	0	92,100	0	0	92,100
Total	0.00	0	0	92,100	0	0	92,100

Insurance, Department of
Insurance Regulation

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	104,900	0	0	0	104,900
Total	0.00	0	104,900	0	0	0	104,900
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	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
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
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.92 Other Adjustments: Adjustments to the Idaho Technology Authority (ITA) annual billing (as established in §67-5745) for central technology functions are reflected here.							
Dedicated	0.00	0	700	0	0	0	700
Total	0.00	0	700	0	0	0	700
FY 2015 Total Maintenance							
Dedicated	60.15	4,080,000	2,881,800	92,100	0	0	7,053,900
Federal	3.85	248,300	398,100	0	0	0	646,400
Total	64.00	4,328,300	3,279,900	92,100	0	0	7,700,300
Line Items							
12.01 Equity Adjustment for Key Positions: The Governor recommends transferring \$35,700 from Operating Expenditures to Personnel Costs to increase salaries for three key positions.							
Dedicated	0.00	35,700	(35,700)	0	0	0	0
Total	0.00	35,700	(35,700)	0	0	0	0
12.02 Financial Analyst: The Governor recommends \$15,600 in additional Personnel Costs spending authority to reclassify an existing position into a new financial analyst family classification.							
Dedicated	0.00	15,600	0	0	0	0	15,600
Total	0.00	15,600	0	0	0	0	15,600
12.03 Producer Licensing Position Half-Time to Full-Time: The Governor recommends 0.5 FTP and \$17,800 in dedicated spending authority to address increasing work demands for licensure.							
Dedicated	0.50	17,800	0	0	0	0	17,800
Total	0.50	17,800	0	0	0	0	17,800

	<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 2015 Gov's Recommendation							
Dedicated	60.65	4,149,100	2,846,100	92,100	0	0	7,087,300
Federal	3.85	248,300	398,100	0	0	0	646,400
Total	64.50	4,397,400	3,244,200	92,100	0	0	7,733,700

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 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: HB 252							
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
FY 2014 Total Appropriation							
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
FY 2014 Estimated Expenditures							
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
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation from FY 2014.							
Dedicated	0.00	0	(5,300)	(75,400)	0	0	(80,700)
Total	0.00	0	(5,300)	(75,400)	0	0	(80,700)
FY 2015 Base							
Dedicated	9.00	640,400	336,200	0	0	0	976,600
Total	9.00	640,400	336,200	0	0	0	976,600
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
Dedicated	0.00	13,100	0	0	0	0	13,100
Total	0.00	13,100	0	0	0	0	13,100
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
Dedicated	0.00	400	0	0	0	0	400
Total	0.00	400	0	0	0	0	400
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing, from dedicated funds, two desktop computers (\$1,500), three laptops (\$4,200), three docking stations (\$500), eight monitors (\$1,600), two label printers (\$600), one plotter (\$700), and two chairs (\$1,000).							
Dedicated	0.00	0	0	10,100	0	0	10,100
Total	0.00	0	0	10,100	0	0	10,100
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	<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>
10.92 Other Adjustments: Adjustments to the Idaho Technology Authority (ITA) annual billing (as established in ?67-5745) for central technology functions are reflected here.							
Dedicated	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
FY 2015 Total Maintenance							
Dedicated	9.00	653,900	336,300	10,100	0	0	1,000,300
Total	9.00	653,900	336,300	10,100	0	0	1,000,300
FY 2015 Gov's Recommendation							
Dedicated	9.00	653,900	336,300	10,100	0	0	1,000,300
Total	9.00	653,900	336,300	10,100	0	0	1,000,300