

Agency Expenditure Summary

	<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Insurance Regulation	8,490,200	6,375,600	8,688,800	8,688,800	8,848,800	8,800,000
Division of State Fire Marshal	1,275,800	987,700	1,229,000	1,252,200	1,275,400	1,267,700
Total	9,766,000	7,363,300	9,917,800	9,941,000	10,124,200	10,067,700
By Fund Source						
Dedicated	9,081,300	6,864,300	9,228,700	9,251,900	9,426,700	9,373,300
Federal	684,700	499,000	689,100	689,100	697,500	694,400
Total	9,766,000	7,363,300	9,917,800	9,941,000	10,124,200	10,067,700
By Object						
Personnel Costs	5,765,300	5,170,300	5,856,500	5,856,500	6,031,400	5,974,900
Operating Expenditures	3,808,200	2,033,200	3,933,100	3,933,100	3,914,900	3,914,900
Capital Outlay	192,500	159,800	128,200	151,400	177,900	177,900
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	9,766,000	7,363,300	9,917,800	9,941,000	10,124,200	10,067,700
FTP Positions	71.50	71.50	71.50	71.50	71.50	71.50

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Insurance Regulation Division's primary function is to regulate the insurance industry in Idaho. The regulation activities are carried out by three bureaus: the Company Activities Bureau, the Consumer Services Bureau, and the Market Oversight Bureau. The Company Activities Bureau monitors the solvency of insurers domiciled in Idaho, issues licenses. The Consumer Services Bureau focuses on consumer and industry concerns and assists stakeholders on insurance contracts and code violations. Additionally, the volunteer-driven Senior Health Insurance Benefit Advisor (SHIBA) Program is housed in this bureau and provides information and counseling on Medicare coverage. Lastly, the Market Oversight Bureau reviews filed rates and forms, reviews, and certifies health plans to ensure that products meet the Qualified Health Plan (QHP) standards, regulates title agencies, and performs market conduct analyses.

FY 2021 Original Appropriation

3.00 :							
Dedicated	58.00	4,728,800	3,192,800	78,100	0	0	7,999,700
Federal	3.50	291,000	398,100	0	0	0	689,100
Total	61.50	5,019,800	3,590,900	78,100	0	0	8,688,800

FY 2021 Total Appropriation

Dedicated	58.00	4,728,800	3,192,800	78,100	0	0	7,999,700
Federal	3.50	291,000	398,100	0	0	0	689,100
Total	61.50	5,019,800	3,590,900	78,100	0	0	8,688,800

FY 2021 Estimated Expenditures

Dedicated	58.00	4,728,800	3,192,800	78,100	0	0	7,999,700
Federal	3.50	291,000	398,100	0	0	0	689,100
Total	61.50	5,019,800	3,590,900	78,100	0	0	8,688,800

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.

Dedicated	0.00	0	(19,800)	(78,100)	0	0	(97,900)
Total	0.00	0	(19,800)	(78,100)	0	0	(97,900)

FY 2022 Base

Dedicated	58.00	4,728,800	3,173,000	0	0	0	7,901,800
Federal	3.50	291,000	398,100	0	0	0	689,100
Total	61.50	5,019,800	3,571,100	0	0	0	8,590,900

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.							
Dedicated	0.00	15,600	0	0	0	0	15,600
Federal	0.00	800	0	0	0	0	800
Total	0.00	16,400	0	0	0	0	16,400
10.31 Repair, Replacement Items/Alterations: The Governor recommends one-time dedicated fund spending authority for repair and replacement items.							
Dedicated	0.00	0	0	106,000	0	0	106,000
Total	0.00	0	0	106,000	0	0	106,000
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	(5,200)	0	0	0	(5,200)
Total	0.00	0	(5,200)	0	0	0	(5,200)
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
Dedicated	0.00	0	(9,800)	0	0	0	(9,800)
Total	0.00	0	(9,800)	0	0	0	(9,800)
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)
10.48 Office of Information Technology Services Billings: Adjustments to costs of information technology support from the Office of Information Technology are reflected here.							
Dedicated	0.00	0	17,000	0	0	0	17,000
Total	0.00	0	17,000	0	0	0	17,000
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
Dedicated	0.00	80,600	0	0	0	0	80,600
Federal	0.00	4,500	0	0	0	0	4,500
Total	0.00	85,100	0	0	0	0	85,100

Insurance, Department of
Insurance Regulation

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary 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 2022 Total Maintenance

Dedicated	58.00	4,825,000	3,174,600	106,000	0	0	8,105,600
Federal	3.50	296,300	398,100	0	0	0	694,400
Total	61.50	5,121,300	3,572,700	106,000	0	0	8,800,000

FY 2022 Gov's Recommendation

Dedicated	58.00	4,825,000	3,174,600	106,000	0	0	8,105,600
Federal	3.50	296,300	398,100	0	0	0	694,400
Total	61.50	5,121,300	3,572,700	106,000	0	0	8,800,000

Executive Budget Detail

Insurance, Department of
Division of State Fire Marshal

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The State Fire Marshal Division 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.

FY 2021 Original Appropriation

3.00 :

Dedicated	10.00	836,700	342,200	50,100	0	0	1,229,000
Total	10.00	836,700	342,200	50,100	0	0	1,229,000

FY 2021 Total Appropriation

Dedicated	10.00	836,700	342,200	50,100	0	0	1,229,000
Total	10.00	836,700	342,200	50,100	0	0	1,229,000

Expenditure Adjustments

6.91 Other Adjustments: This decision unit reflects receipts to appropriation as defined in Idaho Code 67-3516(2), recording an increase to appropriations resulting from the sale of State Fire Marshal pickup trucks sold to local fire district.

Dedicated	0.00	0	0	23,200	0	0	23,200
Total	0.00	0	0	23,200	0	0	23,200

FY 2021 Estimated Expenditures

Dedicated	10.00	836,700	342,200	73,300	0	0	1,252,200
Total	10.00	836,700	342,200	73,300	0	0	1,252,200

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.

Dedicated	0.00	0	0	(73,300)	0	0	(73,300)
Total	0.00	0	0	(73,300)	0	0	(73,300)

FY 2022 Base

Dedicated	10.00	836,700	342,200	0	0	0	1,178,900
Total	10.00	836,700	342,200	0	0	0	1,178,900

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.							
Dedicated	0.00	2,700	0	0	0	0	2,700
Total	0.00	2,700	0	0	0	0	2,700
10.31 Repair, Replacement Items/Alterations: The Governor recommends one-time dedicated fund spending authority for repair and replacement items.							
Dedicated	0.00	0	0	71,900	0	0	71,900
Total	0.00	0	0	71,900	0	0	71,900
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
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	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
Dedicated	0.00	14,200	0	0	0	0	14,200
Total	0.00	14,200	0	0	0	0	14,200
FY 2022 Total Maintenance							
Dedicated	10.00	853,600	342,200	71,900	0	0	1,267,700
Total	10.00	853,600	342,200	71,900	0	0	1,267,700
FY 2022 Gov's Recommendation							
Dedicated	10.00	853,600	342,200	71,900	0	0	1,267,700
Total	10.00	853,600	342,200	71,900	0	0	1,267,700