

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Insurance					280	
Division: Department of Insurance						IN1
Appropriation Unit: Insurance Regulation						INAB

FY 2021 Total Appropriation

1.00	FY 2021 Total Appropriation						INAB	
	22910	Dedicated	58.00	4,728,800	3,173,000	0	0	7,901,800
OT	22910	Dedicated	0.00	0	19,800	78,100	0	97,900
	34800	Federal	3.50	291,000	398,100	0	0	689,100
			61.50	5,019,800	3,590,900	78,100	0	8,688,800

1.61	Reverted Appropriation Balances						INAB	
	22910	Dedicated	0.00	(853,000)	(1,515,500)	0	0	(2,368,500)
OT	22910	Dedicated	0.00	0	0	(3,900)	0	(3,900)
	34800	Federal	0.00	(2,700)	(247,500)	0	0	(250,200)
			0.00	(855,700)	(1,763,000)	(3,900)	0	(2,622,600)

FY 2021 Actual Expenditures

2.00	FY 2021 Actual Expenditures						INAB	
	22910	Dedicated	58.00	3,875,800	1,657,500	0	0	5,533,300
OT	22910	Dedicated	0.00	0	19,800	74,200	0	94,000
	34800	Federal	3.50	288,300	150,600	0	0	438,900
			61.50	4,164,100	1,827,900	74,200	0	6,066,200

FY 2022 Original Appropriation

3.00	FY 2022 Original Appropriation						INAB	
	22910	Dedicated	58.00	4,825,000	3,174,600	0	0	7,999,600
OT	22910	Dedicated	0.00	0	0	106,000	0	106,000
	34800	Federal	3.50	296,300	398,100	0	0	694,400
			61.50	5,121,300	3,572,700	106,000	0	8,800,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appropriation Adjustment								
4.72	Cash Transfer							
	This decision unit is a revenue adjustment for the cash transfer from General Fund to the the Idaho High Risk Individual Pool Fund in DU 4.81.							
OT	10000	General	0.00	0	0	0	(25,000,000)	(25,000,000)
			0.00	0	0	0	(25,000,000)	(25,000,000)

INAB

4.81	High Risk Pool Investment for Health Insurance Premiums							
	The Governor recommends a one-time General Fund transfer to the Idaho High Risk Individual Pool Fund. This investment will lower health insurance premiums throughout the state.							
OT	10000	General	0.00	0	0	0	25,000,000	25,000,000
			0.00	0	0	0	25,000,000	25,000,000

INAB

FY 2022 Total Appropriation

5.00	FY 2022 Total Appropriation							
	INAB							
OT	10000	General	0.00	0	0	0	0	0
	22910	Dedicated	58.00	4,825,000	3,174,600	0	0	7,999,600
OT	22910	Dedicated	0.00	0	0	106,000	0	106,000
	34800	Federal	3.50	296,300	398,100	0	0	694,400
			61.50	5,121,300	3,572,700	106,000	0	8,800,000

FY 2022 Estimated Expenditures

7.00	FY 2022 Estimated Expenditures							
	INAB							
OT	10000	General	0.00	0	0	0	0	0
	22910	Dedicated	58.00	4,825,000	3,174,600	0	0	7,999,600
OT	22910	Dedicated	0.00	0	0	106,000	0	106,000
	34800	Federal	3.50	296,300	398,100	0	0	694,400
			61.50	5,121,300	3,572,700	106,000	0	8,800,000

Base Adjustments

8.41	Removal of One-Time Expenditures							
	This decision unit removes one-time appropriation for FY 2022.							
OT	22910	Dedicated	0.00	0	0	(106,000)	0	(106,000)
			0.00	0	0	(106,000)	0	(106,000)

INAB

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Base								
9.00	FY 2023 Base							INAB
OT	10000	General	0.00	0	0	0	0	0
	22910	Dedicated	58.00	4,825,000	3,174,600	0	0	7,999,600
OT	22910	Dedicated	0.00	0	0	0	0	0
	34800	Federal	3.50	296,300	398,100	0	0	694,400
			61.50	5,121,300	3,572,700	0	0	8,694,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						INAB
	This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.						
	22910 Dedicated	0.00	49,600	0	0	0	49,600
	34800 Federal	0.00	3,000	0	0	0	3,000
		0.00	52,600	0	0	0	52,600
10.12	Change in Variable Benefit Costs						INAB
	This decision unit reflects a change in variable benefits						
	22910 Dedicated	0.00	(15,700)	0	0	0	(15,700)
	34800 Federal	0.00	(800)	0	0	0	(800)
		0.00	(16,500)	0	0	0	(16,500)
10.31	Repair, Replacement Items/Alteration Req #1						INAB
	The Governor recommends one-time dedicated fund spending authority for the replacement of one smart board, seven servers in the Coeur d'Alene office, and seven network printers.						
	OT 22910 Dedicated	0.00	0	0	54,000	0	54,000
		0.00	0	0	54,000	0	54,000
10.41	Attorney General Fees						INAB
	Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.						
	22910 Dedicated	0.00	0	(46,400)	0	0	(46,400)
		0.00	0	(46,400)	0	0	(46,400)
10.45	Risk Management Costs						INAB
	Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.						
	22910 Dedicated	0.00	0	15,600	0	0	15,600
		0.00	0	15,600	0	0	15,600
10.46	Controller's Fees						INAB
	Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.						
	22910 Dedicated	0.00	0	(2,600)	0	0	(2,600)
		0.00	0	(2,600)	0	0	(2,600)
10.47	Treasurer's Fees						INAB
	Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.						
	22910 Dedicated	0.00	0	(400)	0	0	(400)
		0.00	0	(400)	0	0	(400)
10.48	OITS Fees						INAB
	Adjustments to costs of information technology support from the Office of Information Technology are reflected here.						
	22910 Dedicated	0.00	0	8,800	0	0	8,800
		0.00	0	8,800	0	0	8,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.61	Salary Multiplier - Regular Employees								INAB
The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.									
	22910	Dedicated	0.00	202,100	0	0	0	202,100	
	34800	Federal	0.00	9,500	0	0	0	9,500	
			0.00	211,600	0	0	0	211,600	

FY 2023 Total Maintenance

11.00	FY 2023 Total Maintenance								INAB
	OT 10000	General	0.00	0	0	0	0	0	
		22910 Dedicated	58.00	5,061,000	3,149,600	0	0	8,210,600	
	OT 22910	Dedicated	0.00	0	0	54,000	0	54,000	
		34800 Federal	3.50	308,000	398,100	0	0	706,100	
			61.50	5,369,000	3,547,700	54,000	0	8,970,700	

FY 2023 Total

13.00	FY 2023 Total								INAB
	OT 10000	General	0.00	0	0	0	0	0	
		22910 Dedicated	58.00	5,061,000	3,149,600	0	0	8,210,600	
	OT 22910	Dedicated	0.00	0	0	54,000	0	54,000	
		34800 Federal	3.50	308,000	398,100	0	0	706,100	
			61.50	5,369,000	3,547,700	54,000	0	8,970,700	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Department of Insurance							280		
Division: Department of Insurance									IN1
Appropriation Unit: State Fire Marshal									INAC
FY 2021 Total Appropriation									
1.00	FY 2021 Total Appropriation								INAC
	22911	Dedicated	10.00	836,700	342,200	0	0	1,178,900	
OT	22911	Dedicated	0.00	0	0	50,100	0	50,100	
			10.00	836,700	342,200	50,100	0	1,229,000	
1.41	Receipts to Appropriation								INAC
OT	22911	Dedicated	0.00	0	0	23,200	0	23,200	
			0.00	0	0	23,200	0	23,200	
1.61	Reverted Appropriation Balances								INAC
	22911	Dedicated	0.00	(91,000)	(218,500)	0	0	(309,500)	
OT	22911	Dedicated	0.00	0	0	(19,600)	0	(19,600)	
			0.00	(91,000)	(218,500)	(19,600)	0	(329,100)	
FY 2021 Actual Expenditures									
2.00	FY 2021 Actual Expenditures								INAC
	22911	Dedicated	10.00	745,700	123,700	0	0	869,400	
OT	22911	Dedicated	0.00	0	0	53,700	0	53,700	
			10.00	745,700	123,700	53,700	0	923,100	
FY 2022 Original Appropriation									
3.00	FY 2022 Original Appropriation								INAC
	22911	Dedicated	10.00	853,600	342,200	0	0	1,195,800	
OT	22911	Dedicated	0.00	0	0	71,900	0	71,900	
			10.00	853,600	342,200	71,900	0	1,267,700	
FY 2022 Total Appropriation									
5.00	FY 2022 Total Appropriation								INAC
	22911	Dedicated	10.00	853,600	342,200	0	0	1,195,800	
OT	22911	Dedicated	0.00	0	0	71,900	0	71,900	
			10.00	853,600	342,200	71,900	0	1,267,700	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Appropriation Adjustments									
6.11	Executive Carry Forward (ECF)								INAC
OT	22911	Dedicated	0.00	0	0	4,700	0	4,700	
			0.00	0	0	4,700	0	4,700	

FY 2022 Estimated Expenditures									
7.00	FY 2022 Estimated Expenditures								INAC
	22911	Dedicated	10.00	853,600	342,200	0	0	1,195,800	
OT	22911	Dedicated	0.00	0	0	76,600	0	76,600	
			10.00	853,600	342,200	76,600	0	1,272,400	

Base Adjustments									
8.41	Removal of One-Time Expenditures								INAC
This decision unit removes one-time appropriation for FY 2022.									
OT	22911	Dedicated	0.00	0	0	(71,900)	0	(71,900)	
			0.00	0	0	(71,900)	0	(71,900)	

FY 2023 Base									
9.00	FY 2023 Base								INAC
	22911	Dedicated	10.00	853,600	342,200	0	0	1,195,800	
OT	22911	Dedicated	0.00	0	0	0	0	0	
			10.00	853,600	342,200	0	0	1,195,800	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total		
Program Maintenance									
10.11	Change in Health Benefit Costs								INAC
	This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.								
	22911	Dedicated	0.00	8,500	0	0	0	8,500	
			0.00	8,500	0	0	0	8,500	
10.12	Change in Variable Benefit Costs								INAC
	This decision unit reflects a change in variable benefits								
	22911	Dedicated	0.00	(2,800)	0	0	0	(2,800)	
			0.00	(2,800)	0	0	0	(2,800)	
10.45	Risk Management Costs								INAC
	Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.								
	22911	Dedicated	0.00	0	(300)	0	0	(300)	
			0.00	0	(300)	0	0	(300)	
10.61	Salary Multiplier - Regular Employees								INAC
	The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.								
	22911	Dedicated	0.00	34,100	0	0	0	34,100	
			0.00	34,100	0	0	0	34,100	
FY 2023 Total Maintenance									
11.00	FY 2023 Total Maintenance								INAC
	22911	Dedicated	10.00	893,400	341,900	0	0	1,235,300	
	OT 22911	Dedicated	0.00	0	0	0	0	0	
			10.00	893,400	341,900	0	0	1,235,300	
FY 2023 Total									
13.00	FY 2023 Total								INAC
	22911	Dedicated	10.00	893,400	341,900	0	0	1,235,300	
	OT 22911	Dedicated	0.00	0	0	0	0	0	
			10.00	893,400	341,900	0	0	1,235,300	