

			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 2022 Total Appropriation									
1.00	FY 2022 Total 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	
1.61	Reverted Appropriation Balances								INAB
	22910	Dedicated	0.00	(440,600)	(1,475,700)	0	0	(1,916,300)	
OT	22910	Dedicated	0.00	0	0	(2,100)	0	(2,100)	
	34800	Federal	0.00	0	(235,000)	0	0	(235,000)	
			0.00	(440,600)	(1,710,700)	(2,100)	0	(2,153,400)	
1.81	CY Executive Carry Forward								INAB
OT	22910	Dedicated	0.00	0	0	(26,600)	0	(26,600)	
			0.00	0	0	(26,600)	0	(26,600)	
FY 2022 Actual Expenditures									
2.00	FY 2022 Actual Expenditures								INAB
	22910	Dedicated	58.00	4,384,400	1,698,900	0	0	6,083,300	
OT	22910	Dedicated	0.00	0	0	77,300	0	77,300	
	34800	Federal	3.50	296,300	163,100	0	0	459,400	
			61.50	4,680,700	1,862,000	77,300	0	6,620,000	
FY 2023 Original Appropriation									
3.00	FY 2023 Original Appropriation								INAB
	22910	Dedicated	58.00	5,163,400	3,157,800	0	0	8,321,200	
OT	22910	Dedicated	0.00	0	0	54,000	0	54,000	
	34800	Federal	3.50	315,300	398,100	0	0	713,400	
			61.50	5,478,700	3,555,900	54,000	0	9,088,600	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Total Appropriation									
5.00	FY 2023 Total Appropriation								INAB
	22910	Dedicated	58.00	5,163,400	3,157,800	0	0	8,321,200	
OT	22910	Dedicated	0.00	0	0	54,000	0	54,000	
	34800	Federal	3.50	315,300	398,100	0	0	713,400	
			61.50	5,478,700	3,555,900	54,000	0	9,088,600	

Appropriation Adjustments

6.11	Executive Carry Forward								INAB
This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho code to be carried forward from a prior fiscal year(s).									
OT	22910	Dedicated	0.00	0	0	26,600	0	26,600	
			0.00	0	0	26,600	0	26,600	

FY 2023 Estimated Expenditures

7.00	FY 2023 Estimated Expenditures								INAB
	22910	Dedicated	58.00	5,163,400	3,157,800	0	0	8,321,200	
OT	22910	Dedicated	0.00	0	0	80,600	0	80,600	
	34800	Federal	3.50	315,300	398,100	0	0	713,400	
			61.50	5,478,700	3,555,900	80,600	0	9,115,200	

Base Adjustments

8.21	Account Transfers								INAB
This decision unit reflects a net-zero account transfer to comply with GASB 87.									
	34800	Federal	0.00	0	(20,000)	20,000	0	0	
			0.00	0	(20,000)	20,000	0	0	
8.41	Removal of One-Time Expenditures								INAB
This decision unit removes one-time appropriation or re-appropriation from FY 2023.									
OT	22910	Dedicated	0.00	0	0	(54,000)	0	(54,000)	
			0.00	0	0	(54,000)	0	(54,000)	

FY 2024 Base

9.00	FY 2024 Base								INAB
	22910	Dedicated	58.00	5,163,400	3,157,800	0	0	8,321,200	
OT	22910	Dedicated	0.00	0	0	0	0	0	
	34800	Federal	3.50	315,300	378,100	20,000	0	713,400	
			61.50	5,478,700	3,535,900	20,000	0	9,034,600	

		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 2022 Milliman projection.							
	22910 Dedicated	0.00	72,900	0	0	0	72,900
	34800 Federal	0.00	4,400	0	0	0	4,400
		0.00	77,300	0	0	0	77,300
10.12	Change in Variable Benefit Costs						INAB
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.							
	22910 Dedicated	0.00	(25,300)	0	0	0	(25,300)
	34800 Federal	0.00	(1,200)	0	0	0	(1,200)
		0.00	(26,500)	0	0	0	(26,500)
10.31	Repair, Replacement, or Alteration Costs						INAB
The Governor recommends one-time dedicated fund spending authority to replace media equipment and one specialized F250 for the state fire marshal.							
OT	22910 Dedicated	0.00	0	0	23,100	0	23,100
		0.00	0	0	23,100	0	23,100
10.41	Attorney General Fees						INAB
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.							
	22910 Dedicated	0.00	0	(105,200)	0	0	(105,200)
		0.00	0	(105,200)	0	0	(105,200)
10.45	Risk Management Costs						INAB
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
	22910 Dedicated	0.00	0	(10,800)	0	0	(10,800)
		0.00	0	(10,800)	0	0	(10,800)
10.46	Controller's Fees						INAB
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.							
	22910 Dedicated	0.00	0	300	0	0	300
		0.00	0	300	0	0	300
10.48	OITS Fees						INAB
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.							
	22910 Dedicated	0.00	0	67,700	0	0	67,700
		0.00	0	67,700	0	0	67,700
10.61	Salary Multiplier - Regular Employees						INAB
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.							
	22910 Dedicated	0.00	170,400	0	0	0	170,400
	34800 Federal	0.00	8,200	0	0	0	8,200
		0.00	178,600	0	0	0	178,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance							INAB
	22910	Dedicated	58.00	5,381,400	3,109,800	0	0	8,491,200
OT	22910	Dedicated	0.00	0	0	23,100	0	23,100
	34800	Federal	3.50	326,700	378,100	20,000	0	724,800
			61.50	5,708,100	3,487,900	43,100	0	9,239,100

Line Items

12.61	Human Resource Consolidation							INAB
The Governor recommends the removal of 1.0 FTP and -\$97,200 dedicated fund spending authority to transfer the existing human resource position to the authority of the Division of Human Resources (DHR) and recommends \$60,700 dedicated and \$2,800 federal fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.								
	22910	Dedicated	(1.00)	(45,200)	0	0	0	(45,200)
	34800	Federal	0.00	2,800	0	0	0	2,800
			(1.00)	(42,400)	0	0	0	(42,400)

FY 2024 Total

13.00	FY 2024 Total							INAB
	22910	Dedicated	57.00	5,336,200	3,109,800	0	0	8,446,000
OT	22910	Dedicated	0.00	0	0	23,100	0	23,100
	34800	Federal	3.50	329,500	378,100	20,000	0	727,600
			60.50	5,665,700	3,487,900	43,100	0	9,196,700

			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 2022 Total Appropriation										
1.00	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		
1.13	PY Executive Carry Forward									INAC
	22911	Dedicated	0.00	0	0	4,700	0	4,700		
			0.00	0	0	4,700	0	4,700		
1.41	Receipts to Appropriation									INAC
	22911	Dedicated	0.00	0	0	15,700	0	15,700		
			0.00	0	0	15,700	0	15,700		
1.61	Reverted Appropriation Balances									INAC
	22911	Dedicated	0.00	(153,300)	(186,600)	0	0	(339,900)		
OT	22911	Dedicated	0.00	0	0	(11,400)	0	(11,400)		
			0.00	(153,300)	(186,600)	(11,400)	0	(351,300)		
1.81	CY Executive Carry Forward									INAC
OT	22911	Dedicated	0.00	0	0	(46,800)	0	(46,800)		
			0.00	0	0	(46,800)	0	(46,800)		
FY 2022 Actual Expenditures										
2.00	FY 2022 Actual Expenditures									INAC
	22911	Dedicated	10.00	700,300	155,600	20,400	0	876,300		
OT	22911	Dedicated	0.00	0	0	13,700	0	13,700		
			10.00	700,300	155,600	34,100	0	890,000		
FY 2023 Original Appropriation										
3.00	FY 2023 Original Appropriation									INAC
	22911	Dedicated	10.00	911,400	341,900	0	0	1,253,300		
			10.00	911,400	341,900	0	0	1,253,300		

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Total Appropriation								
5.00	FY 2023 Total Appropriation							INAC
	22911	Dedicated	10.00	911,400	341,900	0	0	1,253,300
			10.00	911,400	341,900	0	0	1,253,300

Appropriation Adjustments

6.11	Executive Carry Forward							INAC
This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho code to be carried forward from a prior fiscal year(s).								
OT	22911	Dedicated	0.00	0	0	46,800	0	46,800
			0.00	0	0	46,800	0	46,800

FY 2023 Estimated Expenditures

7.00	FY 2023 Estimated Expenditures							INAC
	22911	Dedicated	10.00	911,400	341,900	0	0	1,253,300
OT	22911	Dedicated	0.00	0	0	46,800	0	46,800
			10.00	911,400	341,900	46,800	0	1,300,100

Base Adjustments

8.21	Account Transfers							INAC
This decision unit reflects a net-zero account transfer to comply with GASB 87.								
	22911	Dedicated	0.00	0	(11,900)	11,900	0	0
			0.00	0	(11,900)	11,900	0	0

FY 2024 Base

9.00	FY 2024 Base							INAC
	22911	Dedicated	10.00	911,400	330,000	11,900	0	1,253,300
			10.00	911,400	330,000	11,900	0	1,253,300

			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 2022 Milliman projection.									
	22911	Dedicated	0.00	12,500	0	0	0	12,500	
			0.00	12,500	0	0	0	12,500	
10.12	Change in Variable Benefit Costs								INAC
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.									
	22911	Dedicated	0.00	3,600	0	0	0	3,600	
			0.00	3,600	0	0	0	3,600	
10.31	Repair, Replacement, or Alteration Costs								INAC
The Governor recommends one-time dedicated fund spending authority to replace media equipment and one specialized F250 for the state fire marshal.									
OT	22911	Dedicated	0.00	0	0	56,700	0	56,700	
			0.00	0	0	56,700	0	56,700	
10.45	Risk Management Costs								INAC
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.									
	22911	Dedicated	0.00	0	200	0	0	200	
			0.00	0	200	0	0	200	
10.61	Salary Multiplier - Regular Employees								INAC
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.									
	22911	Dedicated	0.00	29,200	0	0	0	29,200	
			0.00	29,200	0	0	0	29,200	
10.68	Other CEC Adjustments								INAC
The Governor recommends an additional 6% change in employee compensation for public safety positions identified by the Division of Human Resources to be distributed as an equity adjustment.									
	22911	Dedicated	0.00	34,200	0	0	0	34,200	
			0.00	34,200	0	0	0	34,200	
FY 2024 Total Maintenance									
11.00	FY 2024 Total Maintenance								INAC
	22911	Dedicated	10.00	990,900	330,200	11,900	0	1,333,000	
OT	22911	Dedicated	0.00	0	0	56,700	0	56,700	
			10.00	990,900	330,200	68,600	0	1,389,700	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.61	Human Resource Consolidation							INAC
The Governor recommends the removal of 1.0 FTP and -\$97,200 dedicated fund spending authority to transfer the existing human resource position to the authority of the Division of Human Resources (DHR) and recommends \$60,700 dedicated and \$2,800 federal fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.								
	22911	Dedicated	0.00	8,700	0	0	0	8,700
			0.00	8,700	0	0	0	8,700
FY 2024 Total								
13.00	FY 2024 Total							INAC
	22911	Dedicated	10.00	999,600	330,200	11,900	0	1,341,700
OT	22911	Dedicated	0.00	0	0	56,700	0	56,700
			10.00	999,600	330,200	68,600	0	1,398,400