		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	<ul> <li>Department of Insurance</li> <li>Department of Insurance</li> <li>riation Unit: Insurance Regulation</li> </ul>						280 IN1 INAB
FY 2023	3 Total Appropriation						
1.00	FY 2023 Total Appropriation						INAB
	22910 Dedicated	58.00	5,163,400	3,157,800	54,000	0	8,375,200
	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
1.13	PY Executive Carry Forward						INAB
	22910 Dedicated	0.00	0	0	26,600	0	26,600
		0.00	0	0	26,600	0	26,600
1.21	Account Transfers						INAB
	22910 Dedicated	0.00	0	(8,300)	8,300	0	0
		0.00	0	(8,300)	8,300	0	0
1.61	Reverted Appropriation Balances						INAB
	22910 Dedicated	0.00	(562,600)	(1,247,900)	(500)	0	(1,811,000)
	34800 Federal	0.00	(26,800)	(191,100)	0	0	(217,900)
		0.00	(589,400)	(1,439,000)	(500)	0	(2,028,900)
FY 2023	Actual Expenditures						
2.00	FY 2023 Actual Expenditures						INAB
	22910 Dedicated	58.00	4,600,800	1,901,600	88,400	0	6,590,800
	34800 Federal	3.50	288,500	207,000	0	0	495,500
		61.50	4,889,300	2,108,600	88,400	0	7,086,300
FY 2024	Original Appropriation						
3.00	FY 2024 Original Appropriation						INAB
	22910 Dedicated	57.00	5,341,700	3,109,800	0	0	8,451,500
ОТ	22910 Dedicated	0.00	0	0	23,100	0	23,100
	34800 Federal	3.50	331,900	378,100	20,000	0	730,000
		60.50	5,673,600	3,487,900	43,100	0	9,204,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4Total Appropriation						
5.00	FY 2024 Total Appropriation						INAB
0.00							
	22910 Dedicated	57.00	5,341,700	3,109,800	0	0	8,451,500
ОТ	22910 Dedicated	0.00	0	0	23,100	0	23,100
	34800 Federal	3.50	331,900	378,100	20,000	0	730,000
		60.50	5,673,600	3,487,900	43,100	0	9,204,600
EV 202	4 Estimated Evapolitures						
FT 2024	4 Estimated Expenditures						
7.00	FY 2024 Estimated Expenditur	es					INAB
	22910 Dedicated	57.00	5,341,700	3,109,800	0	0	8,451,500
ОТ	22910 Dedicated	0.00	0	0	23,100	0	23,100
	34800 Federal	3.50	331,900	378,100	20,000	0	730,000
		60.50	5,673,600	3,487,900	43,100	0	9,204,600
_							
Base A	djustments						
8.21	Account Transfers						INAB
Th	is decision unit reflects a net-zero a	account transfe	r to align spending	g authority with a	ctual expenses.		
	34800 Federal	0.00	0	(22,000)	22,000	0	0
		0.00	0	(22,000)	22,000	0	0
8.41	Removal of One-Time Expendi	itures					INAB
	is decision unit removes one-time		om FY 2024.				
OT	22910 Dedicated	0.00	0	0	(23,100)	0	(23,100)
		0.00	0	0	(23,100)	0	(23,100)
FY 202	5 Base						
9.00	FY 2025 Base						INAB
	22910 Dedicated	57.00	5,341,700	3,109,800	0	0	8,451,500
OT	22910 Dedicated	0.00	0	0	0	0	0
	34800 Federal	3.50	331,900	356,100	42,000	0	730,000
		60.50	5,673,600	3,465,900	42,000	0	9,181,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Maint	enance						
11 Cha	nge in Health Benefit Cos	ts					IN
	on unit reflects a decrease		r health benefit co	osts based on the	e December 2023 N	Ailliman projection	using the 95th
22910	Dedicated	0.00	(43,000)	0	0	0	(43,000)
34800	Federal	0.00	(2,600)	0	0	0	(2,600)
		0.00	(45,600)	0	0	0	(45,600)
12 Cha	nge in Variable Benefit Co	oete					IN
This decisi Fund, a PE	on unit reflects a change i ERSI employer contribution board to be effective July	n variable benef n rate adjustmen	it for all participan	ts and a benefit	enhancement for R	ule of 80 participar	nts approved by
22910	Dedicated	0.00	26,500	0	0	0	26,500
34800	Federal	0.00	1,300	0	0	0	1,300
		0.00	27,800	0	0	0	27,800
	air, Replacement, or Alter nor recommends one-time		spending authorit	ty to replace com	nputer equipment.		IN
OT 22910	Dedicated	0.00	0	0	30,000	0	30,000
		0.00	0	0	30,000	0	30,000
	rney General Fees	ts for logal sonvi	cos providad by th	o Office of the A	ttornov Conoral		IN
This decisi	rney General Fees on unit reflects adjustmen Dedicated	ts for legal servio	ces provided by th	28,400	ttorney General. 0	0	IN 28,400
This decisi	on unit reflects adjustmen	-			-	0	
This decisi 22910	on unit reflects adjustmen Dedicated	0.00	0	28,400	0		28,400
This decisi 22910 44 Build	on unit reflects adjustmen Dedicated ding Services Space Char	0.00 0.00 ges	0	28,400 <b>28,400</b>	0		28,400 <b>28,400</b>
This decisi 22910 44 Build This decisi	on unit reflects adjustmen Dedicated ding Services Space Char on unit reflects adjustmen	0.00 0.00 ges ts to space renta	0 0 al costs paid to the	28,400 28,400	0 0 Administration.		28,400 <b>28,400</b> IN
This decisi 22910 44 Build This decisi	on unit reflects adjustmen Dedicated ding Services Space Char	0.00 0.00 ges	0 0 al costs paid to the	28,400 <b>28,400</b>	0 0 Administration.	0	28,400 <b>28,400</b>
This decisi 22910 44 Build This decisi	on unit reflects adjustmen Dedicated ding Services Space Char on unit reflects adjustmen	0.00 0.00 ges ts to space renta 0.00	0 0 al costs paid to the 0	28,400 <b>28,400</b> e Department of 90,300	0 0 Administration.	<b>0</b> 0	28,400 28,400 IN 90,300 90,300
This decisi 22910 44 Build This decisi 22910 45 Risk This decisi	on unit reflects adjustmen Dedicated ding Services Space Char on unit reflects adjustmen Dedicated Management Costs on unit reflects adjustmen	0.00 0.00 ges ts to space renta 0.00 0.00	0 0 al costs paid to the 0 0	28,400 28,400 e Department of 90,300 90,300	0 0 Administration. 0 0	0 0 0	28,400 28,400 IN 90,300 90,300 IN
This decisi 22910 44 Build This decisi 22910 45 Risk This decisi Insurance	on unit reflects adjustmen Dedicated ding Services Space Char on unit reflects adjustmen Dedicated Management Costs on unit reflects adjustmen Management.	0.00 0.00 ges ts to space renta 0.00 0.00 ts to the cost of	0 0 al costs paid to the 0 0	28,400 28,400 e Department of 90,300 90,300 ge as projected b	0 0 Administration. 0 0	0 0 0 uary and billed by th	28,400 28,400 IN 90,300 90,300 IN ne Office of
This decisi 22910 44 Build This decisi 22910 45 Risk This decisi Insurance	on unit reflects adjustmen Dedicated ding Services Space Char on unit reflects adjustmen Dedicated Management Costs on unit reflects adjustmen	0.00 0.00 ges ts to space renta 0.00 0.00	0 0 al costs paid to the 0 0	28,400 28,400 e Department of 90,300 90,300 ge as projected b 9,300	0 0 Administration. 0 0	0 0 0	28,400 28,400 IN 90,300 90,300 IN the Office of 9,300
This decisi 22910 44 Build This decisi 22910 45 Risk This decisi Insurance	on unit reflects adjustmen Dedicated ding Services Space Char on unit reflects adjustmen Dedicated Management Costs on unit reflects adjustmen Management.	0.00 0.00 ges ts to space renta 0.00 0.00 ts to the cost of 0.00	0 0 al costs paid to the 0 0 insurance coverage 0	28,400 28,400 e Department of 90,300 90,300 ge as projected b	0 0 Administration. 0 0 0 0	0 0 arry and billed by th 0	28,400 28,400 IN 90,300 90,300 IN ne Office of 9,300 9,300
This decisi 22910 44 Build This decisi 22910 45 Risk This decisi Insurance 22910 46 Con	on unit reflects adjustmen Dedicated ding Services Space Char on unit reflects adjustmen Dedicated Management Costs on unit reflects adjustmen Management. Dedicated troller's Fees on unit reflects adjustmen	0.00 0.00 ges ts to space renta 0.00 0.00 ts to the cost of 0.00 0.00	0 0 al costs paid to the 0 0 insurance coverage 0 0	28,400 28,400 e Department of 90,300 90,300 ge as projected b 9,300 9,300	0 0 Administration. 0 0 0 0 0 0	0 0 hary and billed by th 0 0	28,400 28,400 IN 90,300 90,300 IN ne Office of 9,300 9,300 IN
This decisi 22910 44 Build This decisi 22910 45 Risk This decisi Insurance 22910 46 Con This decisi State Cont	on unit reflects adjustmen Dedicated ding Services Space Char on unit reflects adjustmen Dedicated Management Costs on unit reflects adjustmen Management. Dedicated troller's Fees on unit reflects adjustmen	0.00 0.00 ges ts to space renta 0.00 0.00 ts to the cost of 0.00 0.00	0 0 al costs paid to the 0 0 insurance coverage 0 0	28,400 28,400 e Department of 90,300 90,300 ge as projected b 9,300 9,300	0 0 Administration. 0 0 0 0 0 0	0 0 hary and billed by th 0 0	28,400 28,400 IN 90,300 90,300 IN ne Office of 9,300 9,300 IN
This decisi 22910 44 Build This decisi 22910 45 Risk This decisi Insurance 22910 46 Con This decisi State Cont	on unit reflects adjustmen Dedicated ding Services Space Char on unit reflects adjustmen Dedicated Management Costs on unit reflects adjustmen Management. Dedicated troller's Fees on unit reflects adjustmen roller.	0.00 0.00 ges ts to space renta 0.00 0.00 ts to the cost of 0.00 0.00 ts for statewide a	0 0 al costs paid to the 0 0 insurance coverage 0 0 0 accounting and st	28,400 28,400 28,400 90,300 90,300 90,300 ge as projected b 9,300 9,300 9,300	0 0 Administration. 0 0 0 0 0 0 0	0 0 arry and billed by th 0 0	28,400 28,400 IN 90,300 90,300 IN ne Office of 9,300 9,300 IN ffice of the
This decisi 22910 44 Build This decisi 22910 45 Risk This decisi Insurance 22910 46 Con This decisi State Cont 22910	on unit reflects adjustmen Dedicated ding Services Space Char on unit reflects adjustmen Dedicated Management Costs on unit reflects adjustmen Management. Dedicated troller's Fees on unit reflects adjustmen roller. Dedicated	0.00 0.00 0.00 ges ts to space renta 0.00 0.00 ts to the cost of 0.00	0 0 al costs paid to the 0 0 0 insurance coverage 0 0 0 accounting and st 0 0 0	28,400 28,400 28,400 e Department of A 90,300 90,300 ge as projected b 9,300 9,300 9,300 atewide payroll p (9,600) (9,600)	0 0 Administration. 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0	28,400 28,400 IN 90,300 90,300 IN the Office of 9,300 9,300 9,300 IN ffice of the (9,600) (9,600) (9,600)
This decisi 22910 44 Build This decisi 22910 45 Risk This decisi Insurance 22910 46 Con This decisi State Cont 22910	on unit reflects adjustmen Dedicated ding Services Space Char on unit reflects adjustmen Dedicated Management Costs on unit reflects adjustmen Management. Dedicated troller's Fees on unit reflects adjustmen roller.	0.00 0.00 0.00 ges ts to space renta 0.00 0.00 ts to the cost of 0.00	0 0 al costs paid to the 0 0 0 insurance coverage 0 0 0 accounting and st 0 0 0	28,400 28,400 28,400 e Department of A 90,300 90,300 ge as projected b 9,300 9,300 9,300 atewide payroll p (9,600) (9,600)	0 0 Administration. 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0	28,400 28,400 IN 90,300 90,300 IN the Office of 9,300 9,300 9,300 IN ffice of the (9,600) (9,600) (9,600)
This decisi 22910 44 Build This decisi 22910 45 Risk This decisi Insurance 22910 46 Con This decisi State Cont 22910 48 Offic This decisi Services.	on unit reflects adjustmen Dedicated ding Services Space Char on unit reflects adjustmen Dedicated Management Costs on unit reflects adjustmen Management. Dedicated troller's Fees on unit reflects adjustmen roller. Dedicated	0.00 0.00 0.00 ges ts to space renta 0.00 0.00 ts to the cost of 0.00	0 0 al costs paid to the 0 0 0 insurance coverage 0 0 0 accounting and st 0 0 0	28,400 28,400 28,400 e Department of A 90,300 90,300 ge as projected b 9,300 9,300 9,300 atewide payroll p (9,600) (9,600)	0 0 Administration. 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0	28,400 28,400 IN 90,300 90,300 IN the Office of 9,300 9,300 9,300 IN ffice of the (9,600) (9,600) (9,600)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
0.61	Salar	y Multiplier - Regular Em	ployees					I
T۲		or recommends a 3% ch		e compensation f	or permanent er	nployees to be distr	ibuted by merit.	
		Dedicated	0.00	129,900	0	0	0	129,900
	34800	Federal	0.00	6,500	0	0	0	6,500
			0.00	136,400	0	0	0	136,400
FY 202	5 Total M	aintenance						
11.00	FY 20	025 Total Maintenance						I
	22910	Dedicated	57.00	5,455,100	3,180,200	0	0	8,635,300
OT	22910	Dedicated	0.00	0	0	30,000	0	30,000
	34800	Federal	3.50	337,100	356,100	42,000	0	735,200
			60.50	5,792,200	3,536,300	72,000	0	9,400,500
Line Ite	ems							
12.02	Addit	ional Financial Technicia	n					I
T٢		or recommends 1.0 FTP	, ongoing dedica	ted fund spending	authority and o	one-time Operating	Expanditures for a	financial
teo		oosition to reduce workloa management.		sting fiscal staff ar	nd to support the			um tax, and
teo	insaction		ad strains on exis					
teo	ansaction 22910	management.		sting fiscal staff ar	nd to support the	financial officer wit	h licensing, premiu	um tax, and
teo tra	ansaction 22910	management. Dedicated	1.00	sting fiscal staff ar 55,500	nd to support the 1,000	financial officer wit	h licensing, premiu	um tax, and 56,500
teo tra	22910 22910	management. Dedicated	1.00 0.00 <b>1.00</b>	sting fiscal staff an 55,500	nd to support the 1,000 4,500	financial officer wit	h licensing, premiu 0 0	um tax, and 56,500 4,500
ted tra OT 12.03 Th fin mo	Ansaction 22910 22910 Addit ancial ana onitoring a	management. Dedicated Dedicated	1.00 0.00 1.00 Analyst , ongoing dedica orkload strains o	sting fiscal staff an 55,500 0 <b>55,500</b> ted fund spending caused by the gro ness in Idaho, as	nd to support the 1,000 4,500 5,500 g authority, and o wth in Idaho's in well as ensuring	financial officer wit	h licensing, premiu 0 0 0 0 Expenditures for a is position will be p plyency pursuant to	um tax, and 56,500 4,500 <b>61,000</b> I an examiner responsible for
ted tra OT 12.03 Th fin mo	Addit 22910 22910 Addit ancial ana onitoring a spartment	management. Dedicated Dedicated ional Examiner Financial for recommends 1.0 FTP alyst position to reduce w and reviewing all insurers	1.00 0.00 1.00 Analyst , ongoing dedica orkload strains o	sting fiscal staff an 55,500 0 <b>55,500</b> ted fund spending caused by the gro ness in Idaho, as	nd to support the 1,000 4,500 5,500 g authority, and o wth in Idaho's in well as ensuring	financial officer wit	h licensing, premiu 0 0 0 0 Expenditures for a is position will be p plyency pursuant to	um tax, and 56,500 4,500 <b>61,000</b> I an examiner responsible for
tec tra OT 12.03 Th fin mo	Addit 22910 22910 Addit ancial ana onitoring a spartment 22910	management. Dedicated Dedicated ional Examiner Financial for recommends 1.0 FTP alyst position to reduce w and reviewing all insurers procedures, and the Nati	1.00 0.00 1.00 Analyst , ongoing dedica vorkload strains of conducting busicional Association	ted fund spending caused by the gro ness in Idaho, as of Insurance Con	nd to support the 1,000 4,500 5,500 g authority, and d wth in Idaho's in well as ensuring mmissioners (N/	financial officer wit 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	h licensing, premiu 0 0 0 Expenditures for a is position will be n olvency pursuant to tandards.	um tax, and 56,500 4,500 61,000 I un examiner responsible for o Idaho law,
ted tra OT 12.03 Th fin mo de	Addit 22910 22910 Addit ancial ana onitoring a spartment 22910	management. Dedicated Dedicated ional Examiner Financial for recommends 1.0 FTP alyst position to reduce w and reviewing all insurers procedures, and the Nati	1.00 0.00 1.00 Analyst ongoing dedica vorkload strains of conducting busi ional Association 1.00	ted fund spending starsed by the gro ness in Idaho, as of Insurance Con 117,000	nd to support the 1,000 4,500 5,500 g authority, and o wth in Idaho's in well as ensuring mmissioners (NA 3,000	financial officer wit 0 0 0 0 0 0 0 0 0 0 0	h licensing, premiu 0 0 0 Expenditures for a is position will be r olvency pursuant to tandards.	um tax, and 56,500 4,500 61,000 I un examiner responsible for o Idaho law, 120,000
OT OT 12.03 Th fin mo de	Addit 22910 22910 Addit ancial ana onitoring a spartment 22910	management. Dedicated Dedicated ional Examiner Financial for recommends 1.0 FTP alyst position to reduce w and reviewing all insurers procedures, and the Nati	1.00 0.00 1.00 Analyst orkload strains of conducting busi ional Association 1.00 0.00	ted fund spending caused by the gro ness in Idaho, as of Insurance Con 117,000 0	nd to support the 1,000 4,500 5,500 g authority, and o wth in Idaho's in well as ensuring mmissioners (NA 3,000 4,500	financial officer wit	h licensing, premiu 0 0 0 Expenditures for a is position will be a plyency pursuant to tandards. 0 0	um tax, and 56,500 4,500 61,000 I un examiner responsible for o Idaho Iaw, 120,000 4,500
OT OT 12.03 Th fin mo de OT	Additi 22910 22910 Additi De Govern ancial and partment 22910 22910 22910 5 Total	management. Dedicated Dedicated ional Examiner Financial for recommends 1.0 FTP alyst position to reduce w and reviewing all insurers procedures, and the Nati	1.00 0.00 1.00 Analyst orkload strains of conducting busi ional Association 1.00 0.00	ted fund spending caused by the gro ness in Idaho, as of Insurance Con 117,000 0	nd to support the 1,000 4,500 5,500 g authority, and o wth in Idaho's in well as ensuring mmissioners (NA 3,000 4,500	financial officer wit	h licensing, premiu 0 0 0 Expenditures for a is position will be a plyency pursuant to tandards. 0 0	um tax, and 56,500 4,500 61,000 I un examiner responsible for o Idaho Iaw, 120,000 4,500
OT OT 12.03 Th fin mo de OT	Additi 22910 22910 Additi De Govern ancial and partment 22910 22910 22910 5 Total	management. Dedicated Dedicated ional Examiner Financial for recommends 1.0 FTP alyst position to reduce w and reviewing all insurers procedures, and the Nation Dedicated Dedicated	1.00 0.00 1.00 Analyst orkload strains of conducting busi ional Association 1.00 0.00	ted fund spending caused by the gro ness in Idaho, as of Insurance Con 117,000 0	nd to support the 1,000 4,500 5,500 g authority, and o wth in Idaho's in well as ensuring mmissioners (NA 3,000 4,500	financial officer wit	h licensing, premiu 0 0 0 Expenditures for a is position will be a plyency pursuant to tandards. 0 0	um tax, and 56,500 4,500 61,000 I un examiner responsible for o Idaho law, 120,000 4,500 124,500
OT OT 12.03 Th fin mo de OT	Addit 22910 22910 Addit and Govern ancial and opartment 22910 22910 22910 5 Total FY 20	management. Dedicated Dedicated ional Examiner Financial for recommends 1.0 FTP alyst position to reduce w and reviewing all insurers procedures, and the Nation Dedicated Dedicated	1.00 0.00 1.00 Analyst orkload strains of conducting busi ional Association 1.00 0.00 1.00	ted fund spending aused by the gro ness in Idaho, as of Insurance Con 117,000 0 <b>117,000</b>	nd to support the 1,000 4,500 5,500 9 authority, and 6 wth in Idaho's in well as ensuring mmissioners (N/ 3,000 4,500 7,500	financial officer wit 0 0 0 0 0 0 0 0 0 0 0 0 0 0	h licensing, premiu 0 0 0 0 0 0 0 0 0 0 0 0	um tax, and 56,500 4,500 61,000 I un examiner responsible for o Idaho law, 120,000 4,500 124,500
ted tra OT 12.03 Th fin mode OT FY 2029 13.00	Addit 22910 22910 22910 Addit the Govern ancial and onitoring a opartment 22910 22910 5 Total FY 20 22910 22910	management. Dedicated Dedicated ional Examiner Financial for recommends 1.0 FTP alyst position to reduce w and reviewing all insurers procedures, and the Nation Dedicated Dedicated Dedicated Dedicated	1.00 0.00 1.00 Analyst ongoing dedica orkload strains of conducting busi ional Association 1.00 0.00 1.00	sting fiscal staff an 55,500 0 55,500 ted fund spending caused by the gro ness in Idaho, as of Insurance Con 117,000 0 117,000	ad to support the 1,000 4,500 5,500 9 authority, and 6 wth in Idaho's in well as ensuring mmissioners (N/ 3,000 4,500 7,500 3,184,200	financial officer wit 0 0 0 0 0 0 0 0 0 0 0 0	h licensing, premiu 0 0 0 0 0 0 0 0 0 0 0 0 0 0	um tax, and 56,500 4,500 61,000 I un examiner responsible for o Idaho Iaw, 120,000 4,500 124,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Divisio	<ul><li>r: Department of Insurance</li><li>n: Department of Insurance</li><li>priation Unit: State Fire Marshal</li></ul>						280 IN1 INAC
FY 202	3 Total Appropriation						
1.00	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
1.13	PY Executive Carry Forward						INAC
	22911 Dedicated	0.00	0	0	46,800	0	46,800
		0.00	0	0	46,800	0	46,800
1.41	Receipts to Appropriation						INAC
	22911 Dedicated	0.00	0	0	12,000	0	12,000
		0.00	0	0	12,000	0	12,000
1.61	Reverted Appropriation Balanc	es					INAC
	22911 Dedicated	0.00	(65,300)	(176,400)	(12,000)	0	(253,700)
		0.00	(65,300)	(176,400)	(12,000)	0	(253,700)
FY 202	3 Actual Expenditures						
2.00	FY 2023 Actual Expenditures						INAC
	22911 Dedicated	10.00	846,100	165,500	46,800	0	1,058,400
		10.00	846,100	165,500	46,800	0	1,058,400
FY 202	4 Original Appropriation						INAC
3.00	FY 2024 Original Appropriation						INAC
	22911 Dedicated	10.00	1,000,700	330,200	11,900	0	1,342,800
OT	22911 Dedicated	0.00	0	0	56,700	0	56,700
		10.00	1,000,700	330,200	68,600	0	1,399,500
FY 202	4Total Appropriation						
5.00	FY 2024 Total Appropriation						INAC
	22911 Dedicated	10.00	1,000,700	330,200	11,900	0	1,342,800
OT	22911 Dedicated	0.00	0	0	56,700	0	56,700
		10.00	1,000,700	330,200	68,600	0	1,399,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Estim	nated Expenditures						
7.00 FY	2024 Estimated Expenditu	ires					INAC
2291	1 Dedicated	10.00	1,000,700	330,200	11,900	0	1,342,800
OT 2291	1 Dedicated	0.00	0	0	56,700	0	56,700
		10.00	1,000,700	330,200	68,600	0	1,399,500
Base Adjustm	ents						
8.21 Ac	count Transfers						INAC
This decis	sion unit reflects a net-zero	account transfe	er to align spendin	ng authority with a	ctual expenses.		
2291	1 Dedicated	0.00	0	(16,100)	16,100	0	0
		0.00	0	(16,100)	16,100	0	0
	moval of One-Time Expend sion unit removes one-time		om FY 2024.				INAC
	1 Dedicated	0.00	0	0	(56,700)	0	(56,700)
		0.00	0	0	(56,700)	0	(56,700)
FY 2025 Base							
9.00 FY	2025 Base						INAC
2291	1 Dedicated	10.00	1,000,700	314,100	28,000	0	1,342,800
OT 2291	1 Dedicated	0.00	0	0	0	0	0
		10.00	1,000,700	314,100	28,000	0	1,342,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rograi	m Mainte	nance						
0.11	Chan	nge in Health Benefit Cos	ts					IN
	nis decisio ercentile.	on unit reflects a decrease	e in the employe	r health benefit co	sts based on the	e December 2023 M	lilliman projection (	using the 95th
	22911	Dedicated	0.00	(7,500)	0	0	0	(7,500)
			0.00	(7,500)	0	0	0	(7,500)
0.10	Chan	an in Variable Danafit Ca						IN
0.12 Th		nge in Variable Benefit Co on unit reflects a change i		its including a Wo	rkers Compensa	tion adjustment as	provided by the St	ate Insurance
Fu the	und, a PEl	RSI employer contribution board to be effective July	n rate adjustmen	t for all participan	ts and a benefit	enhancement for R	ule of 80 participan	ts approved by
	22911	Dedicated	0.00	7,800	0	0	0	7,800
			0.00	7,800	0	0	0	7,800
								IN
0.31		air, Replacement, or Alter						
		nor recommends one-time						
OT	22911	Dedicated	0.00	0	0	136,000	0	136,000
			0.00	0	0	136,000	0	136,000
0.44	Build	ing Services Space Char	2005					IN
			-	l coste paid to the	Doportmont of	Administration		
	lis decisio	on unit reflects adjustmen	its to space renta	il costs paid to the	e Department of	Authinistration.		
	22011	Dediested	0.00	0	22 500	0	0	22 500
	22911	Dedicated	0.00	0	23,500	0	0	23,500
0.45			0.00 <b>0.00</b>	0	23,500 <b>23,500</b>	0	0 0	23,500 23,500
Th	Risk his decisio surance M	Dedicated Management Costs on unit reflects adjustmen Aanagement. Dedicated	0.00	0 nsurance coveraç	23,500 ge as projected b	<b>0</b> by a third-party actu	0 ary and billed by th	23,500 IN e Office of
Th	Risk his decisio surance M	Management Costs on unit reflects adjustmen Janagement.	0.00 ts to the cost of 0.00	0	23,500	0	0	23,500 IN
Th	Risk his decisio surance M	Management Costs on unit reflects adjustmen Janagement.	0.00	0 nsurance coveraç 0	23,500 ge as projected b 200	<b>0</b> by a third-party actu 0	0 ary and billed by th 0	23,500 IN e Office of 200 200
Th	Risk his decisic surance N 22911	Management Costs on unit reflects adjustmen Janagement.	0.00 ts to the cost of 0.00	0 nsurance coveraç 0	23,500 ge as projected b 200	<b>0</b> by a third-party actu 0	0 ary and billed by th 0	23,500 IN e Office of 200
Th Ins 0.46 Th	Risk his decisio surance N 22911 Contr his decisio	Management Costs on unit reflects adjustmen Aanagement. Dedicated roller's Fees on unit reflects adjustmen	0.00 ts to the cost of i 0.00 0.00	0 nsurance coverag 0 0	23,500 ge as projected b 200 200	0 ny a third-party actu 0 0	0 ary and billed by th 0 0	23,500 IN e Office of 200 200 IN
Th Ins 0.46 Th	Risk his decisic surance N 22911 Contr his decisic ate Contr	Management Costs on unit reflects adjustmen Aanagement. Dedicated roller's Fees on unit reflects adjustmen oller.	0.00 ts to the cost of i 0.00 0.00 ts for statewide a	0 nsurance coverag 0 0	23,500 ge as projected b 200 200 atewide payroll p	0 by a third-party actu 0 0 vrocessing services	0 ary and billed by th 0 0	23,500 IN e Office of 200 200 IN fice of the
Th Ins 0.46 Th	Risk his decisic surance N 22911 Contr his decisic ate Contr	Management Costs on unit reflects adjustmen Aanagement. Dedicated roller's Fees on unit reflects adjustmen	0.00 ts to the cost of 0.00 0.00 ts for statewide a 0.00	0 nsurance coverag 0 0 accounting and st	23,500 ge as projected b 200 <b>200</b> atewide payroll p (900)	0 ny a third-party actu 0 0	0 ary and billed by th 0 0	23,500 IN e Office of 200 200 IN fice of the (900)
Th Ins 0.46 Th	Risk his decisic surance N 22911 Contr his decisic ate Contr	Management Costs on unit reflects adjustmen Aanagement. Dedicated roller's Fees on unit reflects adjustmen oller.	0.00 ts to the cost of i 0.00 0.00 ts for statewide a	0 nsurance coverag 0 0	23,500 ge as projected b 200 200 atewide payroll p	0 by a third-party actu 0 0 0 0 0	0 ary and billed by th 0 0 provided by the O	23,500 IN e Office of 200 200 IN fice of the
Th Ins 0.46 Th Sta	Risk nis decisic surance N 22911 Contr nis decisic ate Contr 22911	Management Costs on unit reflects adjustmen Aanagement. Dedicated roller's Fees on unit reflects adjustmen oller.	0.00 ts to the cost of 0.00 0.00 ts for statewide a 0.00 0.00	0 nsurance coverag 0 0 accounting and st	23,500 ge as projected b 200 <b>200</b> atewide payroll p (900)	0 by a third-party actu 0 0 0 0 0	0 ary and billed by th 0 0 provided by the O	23,500 IN e Office of 200 200 IN fice of the (900)
Th Ins 0.46 Th Sta 0.61	Risk nis decisic surance M 22911 Contr nis decisic ate Contr 22911 Salar	Management Costs on unit reflects adjustmen Aanagement. Dedicated roller's Fees on unit reflects adjustmen oller. Dedicated	0.00 ts to the cost of i 0.00 0.00 ts for statewide a 0.00 0.00 nployees	0 nsurance coverage 0 0 accounting and st 0 0	23,500 ge as projected b 200 200 atewide payroll p (900) (900)	0 by a third-party actu 0 0 0 0 0 0 0 0	0 ary and billed by th 0 0 0 0	23,500 IN e Office of 200 200 IN ffice of the (900) (900)
Th Ins 0.46 Th Sta 0.61	Risk his decisic surance N 22911 Contr is decisic ate Contr 22911 Salar he Govern	Management Costs on unit reflects adjustmen Aanagement. Dedicated roller's Fees on unit reflects adjustmen oller. Dedicated	0.00 ts to the cost of i 0.00 0.00 ts for statewide a 0.00 0.00 nployees	0 nsurance coverage 0 0 accounting and st 0 0	23,500 ge as projected b 200 200 atewide payroll p (900) (900)	0 by a third-party actu 0 0 0 0 0 0 0 0	0 ary and billed by th 0 0 0 0	23,500 IN e Office of 200 200 IN ffice of the (900) (900)
Th Ins 0.46 Th Sta 0.61	Risk his decisic surance N 22911 Contr is decisic ate Contr 22911 Salar he Govern	Management Costs on unit reflects adjustmen Aanagement. Dedicated roller's Fees on unit reflects adjustmen oller. Dedicated	0.00 ts to the cost of i 0.00 0.00 ts for statewide a 0.00 0.00 nployees ange in employe	0 nsurance coverage 0 0 accounting and st 0 0 0	23,500 ge as projected b 200 200 atewide payroll p (900) (900)	0 by a third-party actu 0 0 0 0 0 0 0 0 0 0 0 0 0	0 ary and billed by th 0 0 0 0 0 0 0	23,500
Th Ins 0.46 Th Sta 0.61	Risk his decisic surance N 22911 Contr is decisic ate Contr 22911 Salar he Govern	Management Costs on unit reflects adjustmen Aanagement. Dedicated roller's Fees on unit reflects adjustmen oller. Dedicated	0.00 ts to the cost of i 0.00 0.00 ts for statewide a 0.00 0.00 ployees ange in employee 0.00	0 Insurance coverage 0 0 0 accounting and st 0 0 0 0 0 0 0 0 0 0 0 0 0	23,500 ge as projected b 200 200 atewide payroll p (900) (900) or permanent er 0	0 by a third-party actu 0 0 0 0 0 0 0 0 0 0 0 0 0	o ary and billed by th 0 0 0 0 0 0 ibuted by merit. 0	23,500 IN e Office of 200 200 IN fice of the (900) (900) IN 24,700
Th Ins 0.46 Th Sta 0.61 Th	Risk his decisic surance N 22911 Contr is decisic ate Contr 22911 Salar he Govern 22911	Management Costs on unit reflects adjustmen Aanagement. Dedicated roller's Fees on unit reflects adjustmen oller. Dedicated	0.00 ts to the cost of i 0.00 0.00 ts for statewide a 0.00 0.00 ployees ange in employee 0.00	0 Insurance coverage 0 0 0 accounting and st 0 0 0 0 0 0 0 0 0 0 0 0 0	23,500 ge as projected b 200 200 atewide payroll p (900) (900) or permanent er 0	0 by a third-party actu 0 0 0 0 0 0 0 0 0 0 0 0 0	o ary and billed by th 0 0 0 0 0 0 ibuted by merit. 0	23,500 IN e Office of 200 200 IN fice of the (900) (900) IN 24,700
Th Ins 0.46 Th Sta 0.61 Th <b>Y 202</b>	Risk his decisic surance N 22911 Contr is decisic ate Contr 22911 Salar he Govern 22911	Management Costs on unit reflects adjustmen Aanagement. Dedicated roller's Fees on unit reflects adjustmen oller. Dedicated ry Multiplier - Regular Em nor recommends a 3% ch Dedicated	0.00 ts to the cost of i 0.00 0.00 ts for statewide a 0.00 0.00 ployees ange in employee 0.00	0 Insurance coverage 0 0 0 accounting and st 0 0 0 0 0 0 0 0 0 0 0 0 0	23,500 ge as projected b 200 200 atewide payroll p (900) (900) or permanent er 0	0 by a third-party actu 0 0 0 0 0 0 0 0 0 0 0 0 0	o ary and billed by th 0 0 0 0 0 0 ibuted by merit. 0	23,500 IN e Office of 200 200 IN fice of the (900) (900) IN 24,700
Th Ins 0.46 Th Sta 0.61 Th <b>Y 202</b>	Risk his decisic surance N 22911 Contr is decisic ate Contr 22911 Salar he Govern 22911	Management Costs on unit reflects adjustmen Aanagement. Dedicated roller's Fees on unit reflects adjustmen oller. Dedicated ry Multiplier - Regular Em nor recommends a 3% ch Dedicated	0.00 ts to the cost of i 0.00 0.00 ts for statewide a 0.00 0.00 ployees ange in employee 0.00	0 Insurance coverage 0 0 0 accounting and st 0 0 0 0 0 0 0 0 0 0 0 0 0	23,500 ge as projected b 200 200 atewide payroll p (900) (900) or permanent er 0	0 by a third-party actu 0 0 0 0 0 0 0 0 0 0 0 0 0	o ary and billed by th 0 0 0 0 0 0 ibuted by merit. 0	23,500 IN e Office of 200 200 IN ffice of the (900) (900) IN 24,700 24,700
Ins 10.46 Th Sta 10.61 Th	Risk his decisic surance N 22911 Contr is decisic ate Contr 22911 Salar he Govern 22911 5 Total M FY 20	Management Costs on unit reflects adjustmen Aanagement. Dedicated roller's Fees on unit reflects adjustmen oller. Dedicated ry Multiplier - Regular Em nor recommends a 3% ch Dedicated Aaintenance 025 Total Maintenance Dedicated	0.00 ts to the cost of i 0.00 0.00 ts for statewide a 0.00 0.00 nployees ange in employe 0.00 0.00	0 Insurance coverage 0 0 accounting and st 0 0 0 1 1 24,700 24,700	23,500 ge as projected b 200 200 atewide payroll p (900) (900) or permanent er 0 0	0 by a third-party actu 0 0 0 0 0 0 0 0 0 0 0 0 0	0 ary and billed by th 0 0 0 0 0 1 0 1 0 0 0	23,500 IN e Office of 200 200 IN fice of the (900) (900) IN 24,700 24,700

## Executive Budget Detail

0

1,936,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Ite	ems							
12.01	Additio	onal Deputy Fire Marsha	I					INAC
fo		or recommends 2.0 FTP ty fire marshal positions egions.						
	22911	Dedicated	2.00	182,100	34,000	0	0	216,100
OT	22911	Dedicated	0.00	0	30,200	164,000	0	194,200
			2.00	182,100	64,200	164,000	0	410,300
FY 202	5 Total							
13.00	FY 20	25 Total						INAC
	22911	Dedicated	12.00	1,207,800	370,900	28,000	0	1,606,700
ОТ	22911	Dedicated	0.00	0	30,200	300,000	0	330,200

1,207,800

401,100

328,000

12.00