		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	<ul><li>Department of Insurance</li><li>Department of Insuranc</li></ul>						280 IN1 INAB
FY 202	4 Total Appropriation						
1.00	FY 2024 Total Appropriation						INAB
	22910 Dedicated	57.00	5,341,700	3,109,800	23,100	0	8,474,600
	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
1.21	Account Transfers						INAB
	22910 Dedicated	0.00	0	(23,100)	23,100	0	0
	34800 Federal	0.00	0	(17,100)	17,100	0	0
		0.00	0	(40,200)	40,200	0	0
1.61	Reverted Appropriation Balances	3					INAB
	22910 Dedicated	0.00	(766,300)	(971,600)	(1,000)	0	(1,738,900)
	34800 Federal	0.00	(67,500)	(167,200)	0	0	(234,700)
		0.00	(833,800)	(1,138,800)	(1,000)	0	(1,973,600)
1.81	CY Executive Carry Forward						INAB
	22910 Dedicated	0.00	0	(300)	(30,000)	0	(30,300)
		0.00	0	(300)	(30,000)	0	(30,300)
FY 202	4 Actual Expenditures						
2.00	FY 2024 Actual Expenditures						INAB
	22910 Dedicated	57.00	4,575,400	2,114,800	15,200	0	6,705,400
	34800 Federal	3.50	264,400	193,800	37,100	0	495,300
		60.50	4,839,800	2,308,600	52,300	0	7,200,700
FY 202	5 Original Appropriation						
3.00	FY 2025 Original Appropriation						INAB
	22910 Dedicated	60.00	5,760,000	3,184,200	0	0	8,944,200
ОТ	22910 Dedicated	0.00	0	9,000	30,000	0	39,000
	34800 Federal	3.50	337,100	356,100	42,000	0	735,200
		63.50	6,097,100	3,549,300	72,000	0	9,718,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total			
FY 2025	Total Appropriation									
5.00	FY 2025 Total Appropriation						INAB			
	22910 Dedicated	60.00	5,760,000	3,184,200	0	0	8,944,200			
ОТ	22910 Dedicated	0.00	0	9,000	30,000	0	39,000			
	34800 Federal	3.50	337,100	356,100	42,000	0	735,200			
		63.50	6,097,100	3,549,300	72,000	0	9,718,400			
Approp	riation Adjustments									
6.11	Executive Carry Forward						INAB			
Th for	is decision unit reflects unliquidate ward from a prior fiscal year(s).	ed encumbrance	balances that me	et the requiremer	nts of section 67-35	21, Idaho Code to	be carried			
	22910 Dedicated	0.00	0	300	30,000	0	30,300			
		0.00	0	300	30,000	0	30,300			
FY 2025	5 Estimated Expenditures									
							INAB			
7.00	FY 2025 Estimated Expenditu	res								
	22910 Dedicated	60.00	5,760,000	3,184,500	30,000	0	8,974,500			
ОТ	22910 Dedicated	0.00	0	9,000	30,000	0	39,000			
	34800 Federal	3.50	337,100	356,100	42,000	0	735,200			
		63.50	6,097,100	3,549,600	102,000	0	9,748,700			
Base A	djustments									
8.41	Removal of One-Time Expend	litures					INAB			
Th	is decision unit removes one-time		om FY 2025.							
ОТ	22910 Dedicated	0.00	0	(9,000)	(30,000)	0	(39,000)			
		0.00	0	(9,000)	(30,000)	0	(39,000)			
FY 2026 Base										
9.00	FY 2026 Base						INAB			
	22910 Dedicated	60.00	5,760,000	3,184,200	0	0	8,944,200			
ОТ	22910 Dedicated	0.00	0	0,104,200	0	0	0,944,200			
•	34800 Federal	3.50	337,100	356,100	42,000	0	735,200			
		63.50	6,097,100	3,540,300	42,000	0	9,679,400			

10.12   Change in Variable Benefit Costs			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.    22910   Declicated   0.00   78,400   0   0   0   78,44     34800   Federal   0.00   4,600   0   0   0   0   4,8     34800   Federal   0.00   83,000   0   0   0   0   83,00     10,12   Change in Variable Benefit Costs	Progra	m Maintenance						
22910   Dedicated   0.00   78,400   0   0   0   78,460   34800   Federal   0.00   4.600   0   0   0   0   4.600   0   0   0   0   4.600   0   0   0   0   4.600   0   0   0   0   0   4.600   0   0   0   0   0   83,000   0   0   0   0   0   83,000   0   0   0   0   0   83,000   0   0   0   0   0   0   83,000   0   0   0   0   0   0   0   0   0	10.11	Change in Health Benefit Co	osts					IN
34800   Federal   0.00   4,600   0   0   0   4.600   0   0   0   83,000   0   0   0   83,000   0   0   0   83,000   0   0   0   83,000   0   0   0   83,000   0   0   0   83,000   0   0   0   83,000   0   0   0   0   0   0   0   0   0	TI	nis decision unit reflects an incre	ase in the employe	er health benefit c	osts based on th	e Milliman projectio	n.	
10.12		22910 Dedicated	0.00	78,400	0	0	0	78,400
This decision unit reflects adjustments for audit hours provided by the Legislative Services Office.  22910 Dedicated 0.00 (900) 0 0 0 (98,700)  34800 Federal 0.00 (1,000) 0 0 0 0 (1,000)  10.41 Attorney General Fees This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.  22910 Dedicated 0.00 0 (88,700) 0 0 0 (88,700)  10.43 Legislative Audits This decision unit reflects adjustments for audit hours provided by the Legislative Services Office.  22910 Dedicated 0.00 0 (1,000) 0 0 (1,000)  10.44 Building Services Space Charges This decision unit reflects adjustments to space rental costs paid to the Department of Administration.  22910 Dedicated 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		34800 Federal	0.00	4,600	0	0	0	4,600
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.  22910 Dedicated 0.00 (100) 0 0 0 0 (10.00)  34800 Federal 0.00 (100) 0 0 0 0 0 (10.00)  0.410 Attorney General Fees  This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.  22910 Dedicated 0.00 0 0 (88,700) 0 0 0 (88,700)  10.43 Legislative Audits  This decision unit reflects adjustments for audit hours provided by the Legislative Services Office.  22910 Dedicated 0.00 0 0 (1,000) 0 0 0 (1,000)  10.44 Building Services Space Charges  This decision unit reflects adjustments to space rental costs paid to the Department of Administration.  22910 Dedicated 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			0.00	83,000	0	0	0	83,000
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General  22910 Dedicated 0.00 (100) 0 0 0 0 (10.00)  34800 Federal 0.00 (100) 0 0 0 0 0 (10.00)  0.41 Attorney General Fees  This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.  22910 Dedicated 0.00 0 (88,700) 0 0 0 (88,700)  0.43 Legislative Audits  This decision unit reflects adjustments for audit hours provided by the Legislative Services Office.  22910 Dedicated 0.00 0 (10,000) 0 0 (10,000)  0.44 Building Services Space Charges  This decision unit reflects adjustments to space rental costs paid to the Department of Administration.  22910 Dedicated 0.00 0 0 0 0 0 0 0  0.45 Risk Management Costs  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 0 (7,500) 0 0 (7,500)  0.46 Controller's Fees  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 27,100 0 0 27,10  0.47 Treasurer's Fees  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 27,100 0 0 27,10  0.00 0 27,100  0.00 0 27,100  0.00 0 27,100  0.00 0 27,100  0.00 0 27,100  0.00 0 27,100  0.00 0 27,100  0.00 0 27,100  0.00 0 27,100  0.00 0 27,100  0.00 0 27,100  0.00 0 27,100  0.00 0 0 27,100  0.00 0 0 27,100  0.00 0 0 27,100  0.00 0 0 27,100  0.00 0 0 27,100  0.00 0 0 27,100  0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 12	Change in Variable Benefit	Costs					INA
34800   Federal   0.00   (100)   0   0   0   (1100)   0   0   0   (1100)   0   0   0   (1100)   0   0   0   (1100)   0   0   0   (1100)   0   0   0   (1100)   0   0   0   (1100)   0   0   0   (1100)   0   0   0   (1100)   0   0   0   (1100)   0   0   0   (1100)   0   0   0   (1100)   0   0   0   (1100)   0   0   0   0   (1100)   0   0   0   0   0   0   0   0   0	TI	nis decision unit reflects a chang		fits from an adjust	ment in Workers	Compensation as p	provided by the Sta	ate Insurance
0.41 Attorney General Fees  This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.  22910 Dedicated 0.00 0 (88,700) 0 0 0 (88,700)  0.43 Legislative Audits  This decision unit reflects adjustments for audit hours provided by the Legislative Services Office.  22910 Dedicated 0.00 0 0 (1,000) 0 0 0 (1,000)  0.44 Building Services Space Charges  This decision unit reflects adjustments to space rental costs paid to the Department of Administration.  22910 Dedicated 0.00 0 0 0 0 0 0 0  0.45 Risk Management Costs  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 (7,500) 0 0 (7,500)  0.46 Controller's Fees  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 27,100 0 0 27,10  0.47 Treasurer's Fees  This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer's Fees  This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer's Fees  This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer's Fees		22910 Dedicated	0.00	(900)	0	0	0	(900)
Attorney General Fees   This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.		34800 Federal	0.00	(100)	0	0	0	(100)
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.    22910   Dedicated   0.00   0   (88,700)   0   0   (88,700)			0.00	(1,000)	0	0	0	(1,000)
22910   Dedicated   0.00   0   (88,700)   0   0   0   (88,700)   0   0   0   (88,700)   0   0   0   0   0   0   0   0   0		•						INA
0.43 Legislative Audits  This decision unit reflects adjustments for audit hours provided by the Legislative Services Office.  22910 Dedicated 0.00 0 (1,000) 0 0 (1,000)  0.44 Building Services Space Charges  This decision unit reflects adjustments to space rental costs paid to the Department of Administration.  22910 Dedicated 0.00 0 0 0 0 0  0.45 Risk Management Costs  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 0 (7,500) 0 0 0 (7,500)  0.46 Controller's Fees  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 27,100 0 0 27,1  0.47 Treasurer's Fees  This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer's Fees  This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer's Fees  This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer's Fees	TI		-					
1.43 Legislative Audits This decision unit reflects adjustments for audit hours provided by the Legislative Services Office.  22910 Dedicated  0.00  0.00  0.1,000  0.1,000  0.00  0.1,000  0.00  0.1,000  0.00  0.1,000  0.00		22910 Dedicated						(88,700)
This decision unit reflects adjustments for audit hours provided by the Legislative Services Office.  22910 Dedicated 0.00 0 (1,000) 0 0 (1,000)  0.00 0 (1,000) 0 0 (1,000)  0.044 Building Services Space Charges  This decision unit reflects adjustments to space rental costs paid to the Department of Administration.  22910 Dedicated 0.00 0 0 0 0 0  0.45 Risk Management Costs  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 (7,500) 0 0 (7,500)  0.46 Controller's Fees  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 27,100 0 0 27,1  0.047 Treasurer's Fees  This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer's Fees  This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer's Fees  This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer's Dedicated 0.00 0 (200) 0 0 0 (200)			0.00	0	(88,700)	0	0	(88,700)
0.00 0 (1,000) 0 (1,000) 0 0 (1,000)  0.44 Building Services Space Charges  This decision unit reflects adjustments to space rental costs paid to the Department of Administration.  22910 Dedicated 0.00 0 0 0 0 0  0.00 0 0 0  0.045 Risk Management Costs  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 (7,500) 0 0 (7,500)  0.00 0 (7,500) 0 0 (7,500)  0.046 Controller's Fees  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 27,100 0 0 27,1  0.047 Treasurer's Fees  This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer's Fees  This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer's Fees  This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer's Fees		nis decision unit reflects adjustme			-		0	(1,000)
This decision unit reflects adjustments to space rental costs paid to the Department of Administration.  22910 Dedicated  0.00  0  0  0  0  0  0  0  0  0  0  0		22010 Bouloutou						(1,000)
This decision unit reflects adjustments to space rental costs paid to the Department of Administration.  22910 Dedicated  0.00 0 0 0 0 0  0.00 0 0 0  0.00 0 0 0  0.00 0 0 0  0.00 0 0 0  0.00 0 0 0  0.00 0 0 0  0.00 0 0 0					(1,000)			
22910 Dedicated 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.44	Building Services Space Ch	narges					IN
0.45 Risk Management Costs  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 (7,500)  0 0 (7,500)  0.46 Controller's Fees  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 27,100  0 0 27,1  0.07  Treasurer's Fees  This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasured to the State Controller.	TI	nis decision unit reflects adjustme	ents to space rent	al costs paid to the	e Department of	Administration.		
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 (7,500)  0.00  0 (7,500)  0 (7,500)  0.00  0 (7,500)  0.00  0 (7,500)  0.00  0 (7,500)  0.00  0 (7,500)  0.00  0 (7,500)  0 0 0 (7,500)  0.00  0 27,100  0 0 27,100  0.00  0 27,100  0.00  0 27,100  0.00  0 27,100  0.00  0 27,100  0.00  0 27,100  0.00  0 27,100  0 0 0 27,100  0.00  0 0 27,100  0.00  0 0 27,100  0.00  0 0 27,100  0 0 0 0 27,100  0.00  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		22910 Dedicated	0.00	0	0	0	0	0
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 (7,500)  0.00  0 (7,500)  0 (7,500)  0.00  0 (7,500)  0.00  0 (7,500)  0.00  0 (7,500)  0 0 (7,500)  0.00  0 (7,500)  0 0 0 (7,500)  0.00  0 27,100  0 0 27,100  0 0 27,100  0.00  0 27,100  0 0 27,100  0.00  0 27,100  0 0 0 27,100  0.00  0 27,100  0 0 0 27,100  0 0 0 27,100  0.00  0 0 27,100  0 0 0 0 27,100  0.00  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			0.00	0	0	0	0	0
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 (7,500)  0.00  0 (7,500)  0.00  0 (7,500)  0.00  0 (7,500)  0.00  0 (7,500)  0.00  0 (7,500)  0.00  0 (7,500)  0.00  0 (7,500)  0 0 (7,500)  0.00  0 (7,500)  0.00  0 (7,500)  0 0 0 (7,500)  0 0 0 (7,500)  0 0 0 (7,500)  0.00  0 0 0 (7,500)  0 0 0 0 (7,500)  0 0 0 0 (7,500)  0 0 0 0 (7,500)  0 0 0 0 (7,500)  0 0 0 0 (7,500)  0 0 0 0 (7,500)  0 0 0 0 (7,500)  0 0 0 0 (7,500)  0 0 0 0 (7,500)  0 0 0 0 (7,500)  0 0 0 0 (7,500)  0 0 0 0 (7,500)  0 0 0 0 (7,500)  0 0 0 0 (7,500)  0 0 0 0 (7,500)  0 0 0 0 (7,500)  0 0 0 0 (7,500)  0 0 0 0 (7,500)  0 0 0 0 (7,500)  0 0 0 0 0 (7,500)  0 0 0 0 0 (7,50	0.45	Risk Management Costs						IN
0.00 0 (7,500) 0 0 (7,500)  0.46 Controller's Fees 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 27,100 0 0 0 27,1  0.00 0 27,100 0 0 0 27,1  0.47 Treasurer's Fees This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer's Dedicated 0.00 0 0 (200) 0 0 0 (200)	TI	nis decision unit reflects adjustme	ents to the cost of	insurance covera	ge as projected l	by a third-party actu	ary and billed by t	ne Office of
O.46 Controller's Fees  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  27,100  0  0  27,1  0.00  0  27,100  0  0  27,1  0.47 Treasurer's Fees  This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer's Dedicated  0.00  0  0  0  0  0  0  0  0  0  0  0		22910 Dedicated	0.00	0	(7,500)	0	0	(7,500)
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  27,100  0  0  27,1  0.00  0  27,100  0  0  27,1  0.47 Treasurer's Fees  This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer's Dedicated  0.00  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			0.00	0	(7,500)	0	0	(7,500)
22910         Dedicated         0.00         0         27,100         0         0         27,1           0.47         Treasurer's Fees           This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer's Dedicated           22910         Dedicated         0.00         0         (200)         0         0         0         (200)	TI	nis decision unit reflects adjustme	ents for statewide	accounting and st	atewide payroll <sub>l</sub>	processing services	provided by the C	IN/
0.00 0 27,100 0 0 27,1  0.47 Treasurer's Fees  This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer's Dedicated 0.00 0 (200) 0 0 0 (200)	Si		0.00	0	27.100	0	0	27,100
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasure 22910 Dedicated 0.00 0 (200) 0 0 (200)								•
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasure 22910 Dedicated 0.00 0 (200) 0 0 (200)								27,100
22910 Dedicated 0.00 0 (200) 0 0 (200)	0.47	To a compade 5						27,100 IN/
								INA
0.00 0 (200) 0 0 (20		nis decision unit reflects adjustme		-				IN/ State Treasurer.
		nis decision unit reflects adjustme	0.00	0	(200)	0	0	II State Treasurer (200)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
.48	Office	e of Information Technol	loav Services Sur	port Fees				11
		on unit reflects adjustme		•	ort services provi	ided by the Office of	f Information Tech	nology.
		Dedicated	0.00	0	(49,700)	0	0	(49,700)
			0.00	0	(49,700)	0	0	(49,700)
.61	Salar	ry Multiplier - Regular Er	mnlovees					II
T	he Goverr	nor recommends a 5% of to distribute funds for recommends.	r \$1.55 per hour i					and institution
ρ.		Dedicated	0.00	245,700	0	0	0	245,700
	34800	Federal	0.00	11,000	0	0	0	11,000
			0.00	256,700	0	0	0	256,700
202	:6 Total M	aintenance						
.00	FY 2	026 Total Maintenance						II.
	22910	Dedicated	60.00	6,083,200	3,064,200	0	0	9,147,400
ОТ	22910	Dedicated	0.00	0	0	0	0	0
	34800	Federal	3.50	352,600	356,100	42,000	0	750,700
			63.50	6,435,800	3,420,300	42,000	0	9,898,100
ne Ito	ems							
		Actuary						II
.01 Ti	Staff	Actuary nor recommends 1.0 FTI	P, ongoing dedica	ted fund spendinç	g authority, and o	one-time Operating	Expenditures for a	
.01 Ti	Staff he Goverr osition.	•	P, ongoing dedica	ted fund spending 198,900	g authority, and o	one-time Operating	Expenditures for a	
.01 Ti po	Staff he Govern osition. 22910	nor recommends 1.0 FTI			-			staff actuary
01 Ti po	Staff he Govern osition. 22910	nor recommends 1.0 FTI	1.00	198,900	0	0	0	a staff actuary 198,900
.01 Ti po	Staff he Governosition. 22910 22910	nor recommends 1.0 FTI	1.00 0.00 1.00	198,900	3,000	0	0	198,900 3,000
.01 TI po OT	Staff he Govern osition. 22910 22910 Regu he Govern	Dedicated Dedicated Dedicated  July Compliance Spector recommends 1.0 FTI	1.00 0.00 1.00	198,900 0 <b>198,900</b>	3,000 3,000	0 0	0	198,900 3,000 <b>201,900</b>
.01 TI po OT	Staff he Govern osition. 22910 22910 Regu he Govern ompliance	Dedicated Dedicated Dedicated	1.00 0.00 1.00	198,900 0 <b>198,900</b>	3,000 3,000	0 0	0	198,900 3,000 <b>201,900</b>
OT  OT  OZ	Staff he Goverr osition. 22910 22910 Regu he Goverr ompliance 22910	Dedicated Dedicated Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated	1.00 0.00 1.00 cialist P, ongoing dedica	198,900 0 198,900 ted fund spending	3,000 3,000 g authority, and o	0 0 0	0 0 0	198,900 3,000 <b>201,900</b> II
01 Ti po OT	Staff he Goverr osition. 22910 22910 Regu he Goverr ompliance 22910	Dedicated	1.00 0.00 1.00 cialist P, ongoing dedica	198,900 0 198,900 ted fund spending	0 3,000 <b>3,000</b> g authority, and o	0 0 0 one-time Operating	0 0 0 Expenditures for a	198,900 3,000 201,900 III a regulatory
01 TI po OT OZ TI cc	Staff he Goverr osition. 22910 22910 Regu he Goverr ompliance 22910	Dedicated	1.00 0.00 1.00 cialist P, ongoing dedica 1.00 0.00	198,900 0 198,900 ted fund spending 118,200 0	0 3,000 <b>3,000</b> g authority, and 0 0 3,000	0 0 0 one-time Operating 0 0	0 0 0 Expenditures for a	198,900 3,000 201,900 III a regulatory 118,200 3,000
01 Tipo OT 02 Ticc	Staff he Govern position. 22910 22910 Regu he Govern compliance 22910 22910	Dedicated	1.00 0.00 1.00 cialist P, ongoing dedica 1.00 0.00	198,900 0 198,900 ted fund spending 118,200 0	0 3,000 <b>3,000</b> g authority, and 0 0 3,000	0 0 0 one-time Operating 0 0	0 0 0 Expenditures for a	198,900 3,000 201,900 III a regulatory 118,200 3,000
.01 Ti po OT .02 Ti cc OT	Staff he Govern position. 22910 22910 Regu he Govern compliance 22910 22910	Dedicated Dedicated Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated	1.00 0.00 1.00 cialist P, ongoing dedica 1.00 0.00	198,900 0 198,900 ted fund spending 118,200 0	0 3,000 <b>3,000</b> g authority, and 0 0 3,000	0 0 0 one-time Operating 0 0	0 0 0 Expenditures for a	198,900 3,000 201,900 III a regulatory 118,200 3,000 121,200
.01 Ti po OT .02 Ti cc OT	Staff he Govern position. 22910 22910 Regu he Govern pompliance 22910 22910 22910	Dedicated Dedicated Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated	1.00 0.00 1.00 cialist P, ongoing dedica 1.00 0.00 1.00	198,900 0 198,900 ted fund spending 118,200 0 118,200	0 3,000 3,000 g authority, and 0 3,000 3,000	0 0 0 0 one-time Operating 0 0	0 0 0 Expenditures for a 0 0	198,900 3,000 201,900 II a regulatory 118,200 3,000 121,200
OT	Staff he Governosition. 22910 22910 Regulate Governompliance 22910 22910 22910 22910 22910	Dedicated Dedicated Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated  Dedicated	1.00 0.00 1.00 cialist P, ongoing dedica 1.00 0.00 1.00	198,900 0 198,900 ted fund spending 118,200 0 118,200	0 3,000 3,000 g authority, and 0 3,000 3,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 Expenditures for a 0 0 0	198,900 3,000 201,900 III a regulatory 118,200 3,000 121,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agenc	y: Department of Insurance						280
Divisio	n: Department of Insurance						IN1
Approp	oriation Unit: State Fire Marshal						INAC
FY 202	4 Total Appropriation						
1.00	FY 2024 Total Appropriation						INAC
	22911 Dedicated	10.00	1,000,700	330,200	68,600	0	1,399,500
	_	10.00	1,000,700	330,200	68,600	0	1,399,500
1.21	Account Transfers						INAC
	22911 Dedicated	0.00	0	(46,800)	46,800	0	0
		0.00	0	(46,800)	46,800	0	0
1.61	Reverted Appropriation Balance	S					INAC
	22911 Dedicated	0.00	(84,100)	(138,900)	(2,300)	0	(225,300)
		0.00	(84,100)	(138,900)	(2,300)	0	(225,300)
1.81	CY Executive Carry Forward						INAC
	22911 Dedicated	0.00	0	0	(63,700)	0	(63,700)
		0.00	0	0	(63,700)	0	(63,700)
FY 202	4 Actual Expenditures						
2.00	FY 2024 Actual Expenditures						INAC
	22911 Dedicated	10.00	916,600	144,500	49,400	0	1,110,500
		10.00	916,600	144,500	49,400	0	1,110,500
FY 202	5 Original Appropriation						
3.00	FY 2025 Original Appropriation						INAC
	22911 Dedicated	12.00	1,207,800	370,900	28,000	0	1,606,700
OT	22911 Dedicated	0.00	0	30,200	300,000	0	330,200
		12.00	1,207,800	401,100	328,000	0	1,936,900
FY 202	5Total Appropriation						
5.00	FY 2025 Total Appropriation						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
		12.00	1,207,800	401,100	328,000	0	1,936,900

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appropriation Adjustments						
6.11 Executive Carry Forward						INAC
This decision unit reflects unliquidate forward from a prior fiscal year(s).	ed encumbrance	balances that me	et the requiremen	its of section 67-35	21, Idaho Code to	be carried
22911 Dedicated	0.00	0	0	63,700	0	63,700
	0.00	0	0	63,700	0	63,700
FY 2025 Estimated Expenditures						
7.00 FY 2025 Estimated Expenditu	res					INAC
22911 Dedicated	12.00	1,207,800	370,900	91,700	0	1,670,400
OT 22911 Dedicated	0.00	0	30,200	300,000	0	330,200
	12.00	1,207,800	401,100	391,700	0	2,000,600
Base Adjustments						
8.41 Removal of One-Time Expend	ditures					INAC
This decision unit removes one-time		om FY 2025.				
OT 22911 Dedicated	0.00	0	(30,200)	(300,000)	0	(330,200)
	0.00	0	(30,200)	(300,000)	0	(330,200)
FY 2026 Base						
9.00 FY 2026 Base						INAC
22911 Dedicated	12.00	1,207,800	370,900	28,000	0	1,606,700
OT 22911 Dedicated	0.00	0	0	0	0	0
	12.00	1,207,800	370,900	28,000	0	1,606,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rograi	m Maintena	ance						
).11	Change	e in Health Benefit Cos	sts					I
Th	nis decision	unit reflects an increas	se in the employe	r health benefit co	osts based on th	e Milliman projection	n.	
	22911	Dedicated	0.00	15,600	0	0	0	15,600
			0.00	15,600	0	0	0	15,600
	_	e in Variable Benefit Co unit reflects a change		ts from an adjustr	ment in Workers	Compensation as p	provided by the Sta	I ate Insurance
	22911	Dedicated	0.00	(500)	0	0	0	(500)
			0.00	(500)	0	0	0	(500)
0.43 Th	· ·	tive Audits unit reflects adjustmer	nts for audit hours	s provided by the	Legislative Servi	ces Office.		I
	22911	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
).44 Th		g Services Space Cha unit reflects adjustmer	_	ıl costs paid to the	e Department of	Administration.		I
	22911 [	Dedicated	0.00		0		0	0
Th	nis decision	unit reflects adjustmer	nts to the cost of i	nsurance coverac	ne as projected b	ov a third-party actua	any and hillad by th	
Ins	surance Ma	_	0.00					
Ins	surance Mai 22911 E	_	0.00	0 <b>0</b>	(700)	0	0 <b>0</b>	(700)
Ins ).46 Th	surance Mai 22911 E Control nis decision ate Controllo	Dedicated ler's Fees unit reflects adjustmer er.	0.00	0 0 accounting and sta	(700) (700) atewide payroll p	0 0 rocessing services	0 0 provided by the O	(700) (700)
Ins ).46 Th	surance Mai 22911 E Control nis decision	Dedicated ler's Fees unit reflects adjustmer er.	0.00  Ints for statewide a	0 0 accounting and sta	(700) (700) atewide payroll p	0 0 orocessing services	0 0 provided by the O	(700) (700)  Iffice of the 4,900
Ins 0.46 Th	surance Mai 22911 E Control nis decision ate Controllo	Dedicated ler's Fees unit reflects adjustmer er.	0.00	0 0 accounting and sta	(700) (700) atewide payroll p	0 0 rocessing services	0 0 provided by the O	(700) (700)  Iffice of the 4,900 4,900
).46 Th Sta	Control nis decision ate Controll 22911 E Salary I	Dedicated ler's Fees unit reflects adjustmer er.	0.00  nts for statewide a  0.00  0.00  nployees  \$1.55 per hour ii	0 accounting and sta 0 0 ncrease for each	(700) (700)  atewide payroll p 4,900 4,900 permanent empl	0 0 orocessing services 0 0 over the services of the services	o provided by the O o o	(700) (700)  Iffice of the 4,900 4,900
0.46 Th Sta	Control nis decision ate Controll 22911 E Salary I	Dedicated  ler's Fees unit reflects adjustmer er. Dedicated  Multiplier - Regular Em recommends a 5% or distribute funds for rec	0.00  nts for statewide a  0.00  0.00  nployees  \$1.55 per hour ii	0 accounting and sta 0 0 ncrease for each	(700) (700)  atewide payroll p 4,900 4,900 permanent empl	0 0 orocessing services 0 0 over the services of the services	o provided by the O o o	(700) (700)  Iffice of the 4,900 4,900
Ins	Control is decision ate Controll 22911 E Salary I George Governor esidents to G	Dedicated  ler's Fees unit reflects adjustmer er. Dedicated  Multiplier - Regular Em recommends a 5% or distribute funds for recompedicated	0.00  nts for statewide a  0.00  0.00  nployees  \$1.55 per hour in ruitment and rete	0 0 accounting and sta 0 0 ncrease for each antion purposes in	(700) (700)  atewide payroll p 4,900 4,900  permanent empl hard-to-fill, hard	orocessing services  0 0  orocessing services	provided by the O  0  0  for agency heads a	(700) (700)  Iffice of the 4,900 4,900 I and institution
).46 Th Sta	Control is decision ate Controll 22911 E Salary I See Governor esidents to 6 22911 E	Dedicated  ler's Fees unit reflects adjustmer er. Dedicated  Multiplier - Regular Em recommends a 5% or distribute funds for recompedicated	0.00  nts for statewide a  0.00  0.00  nployees  \$1.55 per hour in ruitment and rete  0.00	0 0 accounting and sta 0 0 ncrease for each antion purposes in 50,300	(700) (700)  atewide payroll p 4,900 4,900  permanent empl hard-to-fill, hard	orocessing services  orocessing services  orocessing services	o provided by the O o for agency heads a	(700) (700)  (700)  Iffice of the 4,900 4,900  Inand institution 50,300
0.46 Th Sta 0.61 Th pre	Control is decision ate Controll 22911 E Salary I See Governor esidents to 6 22911 E	Dedicated  ler's Fees unit reflects adjustmer er. Dedicated  Multiplier - Regular Em recommends a 5% or distribute funds for recompedicated	0.00  nts for statewide a  0.00  0.00  nployees  \$1.55 per hour in ruitment and rete  0.00	0 0 accounting and sta 0 0 ncrease for each antion purposes in 50,300	(700) (700)  atewide payroll p 4,900 4,900  permanent empl hard-to-fill, hard	orocessing services  orocessing services  orocessing services	o provided by the O o for agency heads a	(700) (700) (700)  Iffice of the 4,900 4,900 Inand institution 50,300 50,300
0.46 Th Sta	Control is decision ate Control 22911 E Salary I Selection Salary I Se	Dedicated  ler's Fees unit reflects adjustmer er. Dedicated  Multiplier - Regular Em recommends a 5% or distribute funds for recompedicated	0.00  nts for statewide a  0.00  0.00  nployees  \$1.55 per hour in ruitment and rete  0.00	0 0 accounting and sta 0 0 ncrease for each antion purposes in 50,300	(700) (700)  atewide payroll p 4,900 4,900  permanent empl hard-to-fill, hard	orocessing services  orocessing services  orocessing services	o provided by the O o for agency heads a	(700) (700) (700)  Iffice of the 4,900 4,900 Inand institution 50,300 50,300
0.46 Th Sta 0.61 Th pre	Control is decision ate Controll 22911 E Salary I ne Governor esidents to 6 22911 E	Dedicated  ler's Fees unit reflects adjustmer er. Dedicated  Multiplier - Regular Em recommends a 5% or distribute funds for reco Dedicated  Internance  6 Total Maintenance	0.00  0.00  0.00  nployees \$1.55 per hour intruitment and rete 0.00  0.00	o o o o o o o o o o o o o o o o o o o	(700) (700)  atewide payroll p 4,900 4,900  permanent empl hard-to-fill, hard 0	orocessing services  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o provided by the O o o for agency heads a o o	(700) (700) (700)  Iffice of the 4,900 4,900 In the state of the state

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total					
Line Items											
12.03 State Fire Marshal Equity Ad	justments					INAC					
The Governor recommends dedica	ted fund spending	authority to provi	de equity adjust	ments for fire marsh	nal positions.						
22911 Dedicated	0.00	48,100	0	0	0	48,100					
	0.00	48,100	0	0	0	48,100					
12.55 Repair, Replacement, or Alter The Governor recommends one-tin		spending authorit	ry for repair and	replacement items.		INAC					
OT 22911 Dedicated	0.00	. 0	0	136,000	0	136,000					
	0.00	0	0	136,000	0	136,000					
12.56 Repair, Replacement, or Alter The Governor recommends one-tin		spending authorit	ry for repair and	replacement items.		INAC					
OT 22911 Dedicated	0.00	0	0	10,000	0	10,000					
	0.00	0	0	10,000	0	10,000					
• • • •	12.57 Repair, Replacement, or Alteration Costs  The Governor recommends one-time dedicated fund spending authority for repair and replacement items.										
OT 22911 Dedicated	0.00	0	0	16,200	0	16,200					
	0.00	0	0	16,200	0	16,200					
FY 2026 Total											
13.00 FY 2026 Total						INAC					
22911 Dedicated	12.00	1,321,300	375,100	28,000	0	1,724,400					
OT 22911 Dedicated	0.00	0	0	162,200	0	162,200					
	12.00	1,321,300	375,100	190,200	0	1,886,600					