

		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 2023 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
OT	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 2024 Total Appropriation									
5.00	FY 2024 Total Appropriation								INAB
	22910	Dedicated	57.00	5,341,700	3,109,800	0	0	8,451,500	
OT	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	

FY 2024 Estimated Expenditures									
7.00	FY 2024 Estimated Expenditures								INAB
	22910	Dedicated	57.00	5,341,700	3,109,800	0	0	8,451,500	
OT	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 Adjustments

8.21	Account Transfers								INAB
This decision unit reflects a net-zero account transfer to align spending authority with actual 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 Expenditures								INAB
This decision unit removes one-time appropriation from FY 2024.									
OT	22910	Dedicated	0.00	0	0	(23,100)	0	(23,100)	
			0.00	0	0	(23,100)	0	(23,100)	

FY 2025 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
Program Maintenance								
10.11	Change in Health Benefit Costs							INAB
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.								
	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)
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, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.								
	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
10.32	Repair, Replacement, or Alteration Costs							INAB
The Governor recommends one-time dedicated fund spending authority to replace computer equipment.								
OT	22910	Dedicated	0.00	0	0	30,000	0	30,000
			0.00	0	0	30,000	0	30,000
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	28,400	0	0	28,400
			0.00	0	28,400	0	0	28,400
10.44	Building Services Space Charges							INAB
This decision unit reflects adjustments to space rental costs paid to the Department of Administration.								
	22910	Dedicated	0.00	0	90,300	0	0	90,300
			0.00	0	90,300	0	0	90,300
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	9,300	0	0	9,300
			0.00	0	9,300	0	0	9,300
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	(9,600)	0	0	(9,600)
			0.00	0	(9,600)	0	0	(9,600)
10.48	Office of Information Technology Services Support Fees							INAB
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology Services.								
	22910	Dedicated	0.00	0	(48,000)	0	0	(48,000)
			0.00	0	(48,000)	0	0	(48,000)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.61	Salary Multiplier - Regular Employees							INAB
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.								
	22910	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 2025 Total Maintenance

11.00	FY 2025 Total Maintenance							INAB
	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 Items

12.02	Additional Financial Technician							INAB
The Governor recommends 1.0 FTP, ongoing dedicated fund spending authority, and one-time Operating Expenditures for a financial technician position to reduce workload strains on existing fiscal staff and to support the financial officer with licensing, premium tax, and transaction management.								
	22910	Dedicated	1.00	55,500	1,000	0	0	56,500
OT	22910	Dedicated	0.00	0	4,500	0	0	4,500
			1.00	55,500	5,500	0	0	61,000

12.03	Additional Examiner Financial Analyst							INAB
The Governor recommends 1.0 FTP, ongoing dedicated fund spending authority, and one-time Operating Expenditures for an examiner financial analyst position to reduce workload strains caused by the growth in Idaho's insurance market. This position will be responsible for monitoring and reviewing all insurers conducting business in Idaho, as well as ensuring compliance and solvency pursuant to Idaho law, department procedures, and the National Association of Insurance Commissioners (NAIC) accreditation standards.								
	22910	Dedicated	1.00	117,000	3,000	0	0	120,000
OT	22910	Dedicated	0.00	0	4,500	0	0	4,500
			1.00	117,000	7,500	0	0	124,500

FY 2025 Total

13.00	FY 2025 Total							INAB
	22910	Dedicated	59.00	5,627,600	3,184,200	0	0	8,811,800
OT	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
			62.50	5,964,700	3,549,300	72,000	0	9,586,000

		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 2023 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 Balances						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 2023 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 2024 Original Appropriation							
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 2024 Total 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 Estimated Expenditures									
7.00	FY 2024 Estimated Expenditures								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	
Base Adjustments									
8.21	Account Transfers								INAC
	This decision unit reflects a net-zero account transfer to align spending authority with actual expenses.								
	22911	Dedicated	0.00	0	(16,100)	16,100	0	0	
			0.00	0	(16,100)	16,100	0	0	
8.41	Removal of One-Time Expenditures								INAC
	This decision unit removes one-time appropriation from FY 2024.								
OT	22911	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
	22911	Dedicated	10.00	1,000,700	314,100	28,000	0	1,342,800	
OT	22911	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
Program Maintenance							
10.11	Change in Health Benefit Costs						INAC
	This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.						
	22911 Dedicated	0.00	(7,500)	0	0	0	(7,500)
		0.00	(7,500)	0	0	0	(7,500)
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, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.						
	22911 Dedicated	0.00	7,800	0	0	0	7,800
		0.00	7,800	0	0	0	7,800
10.31	Repair, Replacement, or Alteration Costs						INAC
	The Governor recommends one-time dedicated fund spending authority to replace two vehicles for the State Fire Marshal.						
OT	22911 Dedicated	0.00	0	0	136,000	0	136,000
		0.00	0	0	136,000	0	136,000
10.44	Building Services Space Charges						INAC
	This decision unit reflects adjustments to space rental costs paid to the Department of Administration.						
	22911 Dedicated	0.00	0	23,500	0	0	23,500
		0.00	0	23,500	0	0	23,500
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
10.46	Controller's Fees						INAC
	This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.						
	22911 Dedicated	0.00	0	(900)	0	0	(900)
		0.00	0	(900)	0	0	(900)
10.61	Salary Multiplier - Regular Employees						INAC
	The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.						
	22911 Dedicated	0.00	24,700	0	0	0	24,700
		0.00	24,700	0	0	0	24,700
FY 2025 Total Maintenance							
11.00	FY 2025 Total Maintenance						INAC
	22911 Dedicated	10.00	1,025,700	336,900	28,000	0	1,390,600
OT	22911 Dedicated	0.00	0	0	136,000	0	136,000
		10.00	1,025,700	336,900	164,000	0	1,526,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.01	Additional Deputy Fire Marshal							INAC
The Governor recommends 2.0 FTP, ongoing dedicated fund spending authority, and one-time Operating Expenditures and Capital Outlay for two deputy fire marshal positions to address the increase in fires, investigations, plan reviews, and inspections in the Coeur d'Alene and Idaho Falls regions.								
	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 2025 Total

13.00	FY 2025 Total							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