

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Compensation Division includes employer compliance, benefits administration, and management services (IT, human resources, and fiscal). Responsibilities of the Compensation Division are to evaluate insurance carriers requesting to write workers' compensation insurance and employers requesting to become self-insured; monitor employer compliance, maintain statistical data, and administer the Workers' Compensation Act to ensure that workers receive timely and accurate payments of benefits, and resolve issues between claimants and sureties on non-litigated claims. (Idaho Code, Title 72, Chapter 1-8)

FY 2012 Original Appropriation

3.00 FY 2012 Original Appropriation: HB 237

Dedicated	53.75	2,733,100	1,247,200	95,900	1,263,100	0	5,339,300
Federal	0.00	3,700	1,400	0	0	0	5,100
Other	0.00	0	35,500	0	0	0	35,500
Total	53.75	2,736,800	1,284,100	95,900	1,263,100	0	5,379,900

FY 2012 Total Appropriation

Dedicated	53.75	2,733,100	1,247,200	95,900	1,263,100	0	5,339,300
Federal	0.00	3,700	1,400	0	0	0	5,100
Other	0.00	0	35,500	0	0	0	35,500
Total	53.75	2,736,800	1,284,100	95,900	1,263,100	0	5,379,900

FY 2012 Estimated Expenditures

Dedicated	53.75	2,733,100	1,247,200	95,900	1,263,100	0	5,339,300
Federal	0.00	3,700	1,400	0	0	0	5,100
Other	0.00	0	35,500	0	0	0	35,500
Total	53.75	2,736,800	1,284,100	95,900	1,263,100	0	5,379,900

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for Capital Outlay expenses for various computer equipment and two vehicles.

Dedicated	0.00	0	0	(95,900)	0	0	(95,900)
Total	0.00	0	0	(95,900)	0	0	(95,900)

8.51 Base Reduction: This decision unit removes 0.75 FTP from the base. This FTP was kept vacant for salary savings and was deleted in November 2010. The remainder 0.25 FTP has been reallocated to an employer compliance customer service representative. The Commission has seen an increase in workload reconciling employer wage records provided by the Department Labor with the Industrial Commission's proof of coverage database.

Dedicated	(0.75)	0	0	0	0	0	0
Total	(0.75)	0	0	0	0	0	0

FY 2013 Base

Dedicated	53.00	2,733,100	1,247,200	0	1,263,100	0	5,243,400
Federal	0.00	3,700	1,400	0	0	0	5,100
Other	0.00	0	35,500	0	0	0	35,500
Total	53.00	2,736,800	1,284,100	0	1,263,100	0	5,284,000

Program Maintenance

10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.

Dedicated	0.00	97,700	0	0	0	0	97,700
Total	0.00	97,700	0	0	0	0	97,700

Industrial Commission
Compensation

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
Dedicated	0.00	(18,400)	0	0	0	0	(18,400)
Total	0.00	(18,400)	0	0	0	0	(18,400)
10.31 Replacement Items: This decision unit provides one-time replacement Capital Outlay for one desktop computer with monitor (\$1,100), two vehicles (\$50,000), and a pro-rated share of a server (\$3,000).							
Dedicated	0.00	0	0	54,100	0	0	54,100
Total	0.00	0	0	54,100	0	0	54,100
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	11,300	0	0	0	11,300
Total	0.00	0	11,300	0	0	0	11,300
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	(500)	0	0	0	(500)
Total	0.00	0	(500)	0	0	0	(500)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(500)	0	0	0	(500)
Total	0.00	0	(500)	0	0	0	(500)
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Total Maintenance							
Dedicated	53.00	2,812,400	1,257,600	54,100	1,263,100	0	5,387,200
Federal	0.00	3,700	1,400	0	0	0	5,100
Other	0.00	0	35,500	0	0	0	35,500
Total	53.00	2,816,100	1,294,500	54,100	1,263,100	0	5,427,800
Line Items							
12.01 Object Transfers: The Governor recommends the transfer of Operating Expenditures to Personnel Costs to provide adequate spending authority to align with agency needs. The total affect across all four programs nets to zero.							
Dedicated	0.00	130,300	(204,900)	0	0	0	(74,600)
Total	0.00	130,300	(204,900)	0	0	0	(74,600)

Industrial Commission
Compensation

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2013 Gov's Recommendation							
Dedicated	53.00	2,942,700	1,052,700	54,100	1,263,100	0	5,312,600
Federal	0.00	3,700	1,400	0	0	0	5,100
Other	0.00	0	35,500	0	0	0	35,500
Total	53.00	2,946,400	1,089,600	54,100	1,263,100	0	5,353,200

Industrial Commission
Rehabilitation

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Rehabilitation Program assists the injured workers in maximizing their medical recovery while facilitating an early return to employment as close to the worker's pre-injury status and wage as possible. (Idaho Code, Title 72, Chapter 5)							
FY 2012 Original Appropriation							
3.00 FY 2012 Original Appropriation: HB 237							
Dedicated	49.25	2,767,500	734,200	31,700	0	0	3,533,400
Total	49.25	2,767,500	734,200	31,700	0	0	3,533,400
FY 2012 Total Appropriation							
Dedicated	49.25	2,767,500	734,200	31,700	0	0	3,533,400
Total	49.25	2,767,500	734,200	31,700	0	0	3,533,400
FY 2012 Estimated Expenditures							
Dedicated	49.25	2,767,500	734,200	31,700	0	0	3,533,400
Total	49.25	2,767,500	734,200	31,700	0	0	3,533,400
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for Capital Outlay expenses for various computer equipment.							
Dedicated	0.00	0	0	(31,700)	0	0	(31,700)
Total	0.00	0	0	(31,700)	0	0	(31,700)
FY 2013 Base							
Dedicated	49.25	2,767,500	734,200	0	0	0	3,501,700
Total	49.25	2,767,500	734,200	0	0	0	3,501,700
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
Dedicated	0.00	92,600	0	0	0	0	92,600
Total	0.00	92,600	0	0	0	0	92,600
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
Dedicated	0.00	(18,200)	0	0	0	0	(18,200)
Total	0.00	(18,200)	0	0	0	0	(18,200)
10.31 Replacement Items: This decision unit provides one-time replacement Capital Outlay for five desktop computers with monitors (\$5,500), one laptop (\$1,200), one laptop with docking station (\$1,500), and a pro-rated portion of a server (\$100).							
Dedicated	0.00	0	0	8,300	0	0	8,300
Total	0.00	0	0	8,300	0	0	8,300
10.44 Building Services Space Charge: Adjustments to costs of building space rent provided by the Department of Administration are reflected here.							
Dedicated	0.00	0	(1,500)	0	0	0	(1,500)
Total	0.00	0	(1,500)	0	0	0	(1,500)

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	(400)	0	0	0	(400)
Total	0.00	0	(400)	0	0	0	(400)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(500)	0	0	0	(500)
Total	0.00	0	(500)	0	0	0	(500)
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Total Maintenance							
Dedicated	49.25	2,841,900	731,900	8,300	0	0	3,582,100
Total	49.25	2,841,900	731,900	8,300	0	0	3,582,100
Line Items							
12.01 Object Transfers: The Governor recommends the transfer of Operating Expenditures to Personnel Costs to provide adequate spending authority to align with agency needs. The total affect across all four programs nets to zero.							
Dedicated	0.00	39,300	(99,800)	0	0	0	(60,500)
Total	0.00	39,300	(99,800)	0	0	0	(60,500)
FY 2013 Gov's Recommendation							
Dedicated	49.25	2,881,200	632,100	8,300	0	0	3,521,600
Total	49.25	2,881,200	632,100	8,300	0	0	3,521,600

Industrial Commission
Crime Victims

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Crime Victims Program provides compensation awards to help offset the out-of-pocket costs incurred by the innocent victims of criminal acts. (Idaho Code, Title 72, Chapter 10)							
FY 2012 Original Appropriation							
3.00 FY 2012 Original Appropriation: HB 237							
Dedicated	13.00	657,900	262,400	1,600	3,717,900	0	4,639,800
Federal	0.00	0	0	0	1,258,700	0	1,258,700
Total	13.00	657,900	262,400	1,600	4,976,600	0	5,898,500
FY 2012 Total Appropriation							
Dedicated	13.00	657,900	262,400	1,600	3,717,900	0	4,639,800
Federal	0.00	0	0	0	1,258,700	0	1,258,700
Total	13.00	657,900	262,400	1,600	4,976,600	0	5,898,500
FY 2012 Estimated Expenditures							
Dedicated	13.00	657,900	262,400	1,600	3,717,900	0	4,639,800
Federal	0.00	0	0	0	1,258,700	0	1,258,700
Total	13.00	657,900	262,400	1,600	4,976,600	0	5,898,500
Base Adjustments							
8.11 FTP or Fund Adjustments: This decision unit realigns spending authority with anticipated expenditures.							
Dedicated	0.00	0	0	0	(1,717,900)	0	(1,717,900)
Federal	0.00	0	0	0	(458,700)	0	(458,700)
Total	0.00	0	0	0	(2,176,600)	0	(2,176,600)
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for Capital Outlay for various computer equipment.							
Dedicated	0.00	0	0	(1,600)	0	0	(1,600)
Total	0.00	0	0	(1,600)	0	0	(1,600)
FY 2013 Base							
Dedicated	13.00	657,900	262,400	0	2,000,000	0	2,920,300
Federal	0.00	0	0	0	800,000	0	800,000
Total	13.00	657,900	262,400	0	2,800,000	0	3,720,300
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
Dedicated	0.00	23,900	0	0	0	0	23,900
Total	0.00	23,900	0	0	0	0	23,900
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
Dedicated	0.00	(4,300)	0	0	0	0	(4,300)
Total	0.00	(4,300)	0	0	0	0	(4,300)
10.31 Replacement Items: This decision unit provided one-time replacement Capital Outlay for 11 desktop computers with monitors (\$12,100), two printers (\$4,600), a pro-rated portion of a server (\$600), and 40 cubical panels with workstations (\$25,000).							
Dedicated	0.00	0	0	42,300	0	0	42,300
Total	0.00	0	0	42,300	0	0	42,300

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	4,800	0	0	0	4,800
Total	0.00	0	4,800	0	0	0	4,800
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Total Maintenance							
Dedicated	13.00	677,500	267,000	42,300	2,000,000	0	2,986,800
Federal	0.00	0	0	0	800,000	0	800,000
Total	13.00	677,500	267,000	42,300	2,800,000	0	3,786,800
Line Items							
12.01 Object Transfers: The Governor recommends the transfer of Operating Expenditures to Personnel Costs to provide adequate spending authority to align with agency needs. The total affect across all four programs nets to zero.							
Dedicated	0.00	33,200	(33,200)	0	0	0	0
Total	0.00	33,200	(33,200)	0	0	0	0
FY 2013 Gov's Recommendation							
Dedicated	13.00	710,700	233,800	42,300	2,000,000	0	2,986,800
Federal	0.00	0	0	0	800,000	0	800,000
Total	13.00	710,700	233,800	42,300	2,800,000	0	3,786,800

Industrial Commission
Adjudication

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Adjudication Program resolves disputed workers compensation claims, medical fee disputes, and prepares legal analyses and findings. The program provides judicial review of appeals from the Idaho Department of Labor and hears appeals of determinations made by the Crime Victims Compensation Program. (Idaho Code, Title 72, Chapters 1-13)							
FY 2012 Original Appropriation							
3.00 FY 2012 Original Appropriation: HB 237							
Dedicated	22.00	1,549,500	562,800	12,100	0	0	2,124,400
Total	22.00	1,549,500	562,800	12,100	0	0	2,124,400
FY 2012 Total Appropriation							
Dedicated	22.00	1,549,500	562,800	12,100	0	0	2,124,400
Total	22.00	1,549,500	562,800	12,100	0	0	2,124,400
FY 2012 Estimated Expenditures							
Dedicated	22.00	1,549,500	562,800	12,100	0	0	2,124,400
Total	22.00	1,549,500	562,800	12,100	0	0	2,124,400
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for Capital Outlay expenses for various computer equipment.							
Dedicated	0.00	0	0	(12,100)	0	0	(12,100)
Total	0.00	0	0	(12,100)	0	0	(12,100)
FY 2013 Base							
Dedicated	22.00	1,549,500	562,800	0	0	0	2,112,300
Total	22.00	1,549,500	562,800	0	0	0	2,112,300
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
Dedicated	0.00	44,100	0	0	0	0	44,100
Total	0.00	44,100	0	0	0	0	44,100
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
Dedicated	0.00	(10,900)	0	0	0	0	(10,900)
Total	0.00	(10,900)	0	0	0	0	(10,900)
10.31 Replacement Items: This decision unit provides one-time replacement Capital Outlay for seven desktop computers with monitors (\$7,700), one printer (\$2,300), and a pro-rated portion of a server (\$1,300).							
Dedicated	0.00	0	0	11,300	0	0	11,300
Total	0.00	0	0	11,300	0	0	11,300
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Total Maintenance							
Dedicated	22.00	1,582,700	562,400	11,300	0	0	2,156,400
Total	22.00	1,582,700	562,400	11,300	0	0	2,156,400
Line Items							
12.01 Object Transfers: The Governor recommends the transfer of Operating Expenditures to Personnel Costs to provide adequate spending authority to align with agency needs. The total affect across all four programs nets to zero.							
Dedicated	0.00	135,100	0	0	0	0	135,100
Total	0.00	135,100	0	0	0	0	135,100
FY 2013 Gov's Recommendation							
Dedicated	22.00	1,717,800	562,400	11,300	0	0	2,291,500
Total	22.00	1,717,800	562,400	11,300	0	0	2,291,500