

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|--|-----|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
|--|-----|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|

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 requests for initiating workers' compensation policies and employers petitioning 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 2014 Original Appropriation

3.00 FY 2014 Original Appropriation: HB 251

| | | | | | | | |
|--------------|--------------|------------------|------------------|---------------|------------------|----------|------------------|
| Dedicated | 53.00 | 3,033,200 | 1,061,200 | 89,200 | 1,259,200 | 0 | 5,442,800 |
| Other | 0.00 | 0 | 35,500 | 0 | 0 | 0 | 35,500 |
| Total | 53.00 | 3,033,200 | 1,096,700 | 89,200 | 1,259,200 | 0 | 5,478,300 |

FY 2014 Total Appropriation

| | | | | | | | |
|--------------|--------------|------------------|------------------|---------------|------------------|----------|------------------|
| Dedicated | 53.00 | 3,033,200 | 1,061,200 | 89,200 | 1,259,200 | 0 | 5,442,800 |
| Other | 0.00 | 0 | 35,500 | 0 | 0 | 0 | 35,500 |
| Total | 53.00 | 3,033,200 | 1,096,700 | 89,200 | 1,259,200 | 0 | 5,478,300 |

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit moves the medical fee schedule analyst position from the Adjudication Program to the Compensation (Administration) Program. This position is primarily focused on resolving medical fee disputes, a function that fit with the judicial responsibilities of the commission's Adjudication Division. However, once a medical fee schedule was developed for the Idaho workers compensation system, medical fee disputes declined. While the position still resolves medical fee disputes, it only accounts for a small percentage of work time, and requires no oversight or support from the Adjudication Division. Additionally, this position maintains records that are used to assist in surety audits that are conducted by benefits administration (within Compensation) and reports directly to the director.

| | | | | | | | |
|--------------|-------------|---------------|----------|----------|----------|----------|---------------|
| Dedicated | 1.00 | 84,600 | 0 | 0 | 0 | 0 | 84,600 |
| Total | 1.00 | 84,600 | 0 | 0 | 0 | 0 | 84,600 |

6.52 Transfer Between Programs: This decision unit transfers spending authority from the Adjudication Program to the Compensation Program to realign appropriation with expenditures.

| | | | | | | | |
|--------------|-------------|---------------|----------|----------|----------|----------|---------------|
| Dedicated | 0.00 | 32,400 | 0 | 0 | 0 | 0 | 32,400 |
| Total | 0.00 | 32,400 | 0 | 0 | 0 | 0 | 32,400 |

FY 2014 Estimated Expenditures

| | | | | | | | |
|--------------|--------------|------------------|------------------|---------------|------------------|----------|------------------|
| Dedicated | 54.00 | 3,150,200 | 1,061,200 | 89,200 | 1,259,200 | 0 | 5,559,800 |
| Other | 0.00 | 0 | 35,500 | 0 | 0 | 0 | 35,500 |
| Total | 54.00 | 3,150,200 | 1,096,700 | 89,200 | 1,259,200 | 0 | 5,595,300 |

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation from FY 2014.

| | | | | | | | |
|--------------|-------------|----------|----------|-----------------|----------|----------|-----------------|
| Dedicated | 0.00 | 0 | 0 | (89,200) | 0 | 0 | (89,200) |
| Total | 0.00 | 0 | 0 | (89,200) | 0 | 0 | (89,200) |

FY 2015 Base

| | | | | | | | |
|--------------|--------------|------------------|------------------|----------|------------------|----------|------------------|
| Dedicated | 54.00 | 3,150,200 | 1,061,200 | 0 | 1,259,200 | 0 | 5,470,600 |
| Other | 0.00 | 0 | 35,500 | 0 | 0 | 0 | 35,500 |
| Total | 54.00 | 3,150,200 | 1,096,700 | 0 | 1,259,200 | 0 | 5,506,100 |

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> |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|------------------------|-------------------------------|-----------------------|------------------------------|-----------------|----------------------|
| Program Maintenance | | | | | | | |
| 10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost. | | | | | | | |
| Dedicated | 0.00 | 78,300 | 0 | 0 | 0 | 0 | 78,300 |
| Total | 0.00 | 78,300 | 0 | 0 | 0 | 0 | 78,300 |
| 10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost. | | | | | | | |
| Dedicated | 0.00 | 400 | 0 | 0 | 0 | 0 | 400 |
| Total | 0.00 | 400 | 0 | 0 | 0 | 0 | 400 |
| 10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing eight workstations (\$42,000), one laptop with docking station (\$1,600), two laptops (\$2,800), one printer (\$600), 11 executive chairs (\$6,700), 13 guest/side chairs (\$3,700), one desk (\$1,000), one bookcase (\$600), and a portion of a network router and backup hardware (\$9,400). | | | | | | | |
| Dedicated | 0.00 | 0 | 0 | 68,400 | 0 | 0 | 68,400 |
| Total | 0.00 | 0 | 0 | 68,400 | 0 | 0 | 68,400 |
| 10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here. | | | | | | | |
| Dedicated | 0.00 | 0 | 4,700 | 0 | 0 | 0 | 4,700 |
| Total | 0.00 | 0 | 4,700 | 0 | 0 | 0 | 4,700 |
| 10.45 Risk Management Cost Increases: 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 | 300 | 0 | 0 | 0 | 300 |
| Total | 0.00 | 0 | 300 | 0 | 0 | 0 | 300 |
| 10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015. | | | | | | | |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.92 Other Adjustments: Adjustments to the Idaho Technology Authority (ITA) annual billing (as established in §67-5745) for central technology functions are reflected here. | | | | | | | |
| Dedicated | 0.00 | 0 | 400 | 0 | 0 | 0 | 400 |
| Total | 0.00 | 0 | 400 | 0 | 0 | 0 | 400 |
| FY 2015 Total Maintenance | | | | | | | |
| Dedicated | 54.00 | 3,228,900 | 1,067,000 | 68,400 | 1,259,200 | 0 | 5,623,500 |
| Other | 0.00 | 0 | 35,500 | 0 | 0 | 0 | 35,500 |
| Total | 54.00 | 3,228,900 | 1,102,500 | 68,400 | 1,259,200 | 0 | 5,659,000 |

| | <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> |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| Line Items | | | | | | | |
| 12.01 Targeted Classifications: The Governor does not recommend additional spending authority to increase the salaries of targeted classifications. | | | | | | | |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12.02 New Capital Outlay : The Governor recommends one-time spending authority for 12 computer monitors (\$2,400), one multi-bin mailbox for a printer (\$600), and one cabinet (\$800). | | | | | | | |
| Dedicated | 0.00 | 0 | 0 | 3,800 | 0 | 0 | 3,800 |
| Total | 0.00 | 0 | 0 | 3,800 | 0 | 0 | 3,800 |
| FY 2015 Gov's Recommendation | | | | | | | |
| Dedicated | 54.00 | 3,228,900 | 1,067,000 | 72,200 | 1,259,200 | 0 | 5,627,300 |
| Other | 0.00 | 0 | 35,500 | 0 | 0 | 0 | 35,500 |
| Total | 54.00 | 3,228,900 | 1,102,500 | 72,200 | 1,259,200 | 0 | 5,662,800 |

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, as possible, to the worker's pre-injury status and wage. (Idaho Code, Title 72, Chapter 5) | | | | | | | |
| FY 2014 Original Appropriation | | | | | | | |
| 3.00 FY 2014 Original Appropriation: HB 251 | | | | | | | |
| Dedicated | 49.25 | 2,966,600 | 631,800 | 92,700 | 0 | 0 | 3,691,100 |
| Total | 49.25 | 2,966,600 | 631,800 | 92,700 | 0 | 0 | 3,691,100 |
| FY 2014 Total Appropriation | | | | | | | |
| Dedicated | 49.25 | 2,966,600 | 631,800 | 92,700 | 0 | 0 | 3,691,100 |
| Total | 49.25 | 2,966,600 | 631,800 | 92,700 | 0 | 0 | 3,691,100 |
| Expenditure Adjustments | | | | | | | |
| 6.51 Transfer Between Programs: This decision unit transfers spending authority from the Adjudication Program to the Rehabilitation Program to realign appropriation with expenditures. | | | | | | | |
| Dedicated | 0.00 | 34,300 | 0 | 0 | 0 | 0 | 34,300 |
| Total | 0.00 | 34,300 | 0 | 0 | 0 | 0 | 34,300 |
| FY 2014 Estimated Expenditures | | | | | | | |
| Dedicated | 49.25 | 3,000,900 | 631,800 | 92,700 | 0 | 0 | 3,725,400 |
| Total | 49.25 | 3,000,900 | 631,800 | 92,700 | 0 | 0 | 3,725,400 |
| Base Adjustments | | | | | | | |
| 8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation from FY 2014. | | | | | | | |
| Dedicated | 0.00 | 0 | 0 | (92,700) | 0 | 0 | (92,700) |
| Total | 0.00 | 0 | 0 | (92,700) | 0 | 0 | (92,700) |
| FY 2015 Base | | | | | | | |
| Dedicated | 49.25 | 3,000,900 | 631,800 | 0 | 0 | 0 | 3,632,700 |
| Total | 49.25 | 3,000,900 | 631,800 | 0 | 0 | 0 | 3,632,700 |
| Program Maintenance | | | | | | | |
| 10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost. | | | | | | | |
| Dedicated | 0.00 | 71,400 | 0 | 0 | 0 | 0 | 71,400 |
| Total | 0.00 | 71,400 | 0 | 0 | 0 | 0 | 71,400 |
| 10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost. | | | | | | | |
| Dedicated | 0.00 | 400 | 0 | 0 | 0 | 0 | 400 |
| Total | 0.00 | 400 | 0 | 0 | 0 | 0 | 400 |
| 10.31 Repair, Replacement Items/Alterations: The Governor recommends one-time dedicated spending authority for two phone systems (\$20,000), one network router (\$2,800), one backup hardware (\$5,300), 18 desktop computers (\$17,100), one laptop with docking station (\$1,600), nine monitors (\$1,800), 51 chairs (\$15,200), two file cabinets (\$2,200), and three desks (\$2,700). | | | | | | | |
| Dedicated | 0.00 | 0 | 0 | 68,700 | 0 | 0 | 68,700 |
| Total | 0.00 | 0 | 0 | 68,700 | 0 | 0 | 68,700 |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
| 10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns. | | | | | | | |
| Dedicated | 0.00 | 0 | 300 | 0 | 0 | 0 | 300 |
| Total | 0.00 | 0 | 300 | 0 | 0 | 0 | 300 |
| 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 | 300 | 0 | 0 | 0 | 300 |
| Total | 0.00 | 0 | 300 | 0 | 0 | 0 | 300 |
| 10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015. | | | | | | | |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.92 Other Adjustments: Adjustments to the Idaho Technology Authority (ITA) annual billing (as established in §67-5745) for central technology functions are reflected here. | | | | | | | |
| Dedicated | 0.00 | 0 | 400 | 0 | 0 | 0 | 400 |
| Total | 0.00 | 0 | 400 | 0 | 0 | 0 | 400 |
| FY 2015 Total Maintenance | | | | | | | |
| Dedicated | 49.25 | 3,072,700 | 632,800 | 68,700 | 0 | 0 | 3,774,200 |
| Total | 49.25 | 3,072,700 | 632,800 | 68,700 | 0 | 0 | 3,774,200 |
| Line Items | | | | | | | |
| 12.01 Targeted Classifications: The Governor does not recommend additional spending authority to increase the salaries of targeted classifications. | | | | | | | |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12.02 New Alterations and Capital Outlay: The Governor recommends one-time spending authority to remodel the state-owned office space in Lewiston (\$16,000), and for six computer monitors (\$1,200) and three laptops (\$4,200). | | | | | | | |
| Dedicated | 0.00 | 0 | 16,000 | 5,400 | 0 | 0 | 21,400 |
| Total | 0.00 | 0 | 16,000 | 5,400 | 0 | 0 | 21,400 |
| FY 2015 Gov's Recommendation | | | | | | | |
| Dedicated | 49.25 | 3,072,700 | 648,800 | 74,100 | 0 | 0 | 3,795,600 |
| Total | 49.25 | 3,072,700 | 648,800 | 74,100 | 0 | 0 | 3,795,600 |

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 out-of-pocket costs incurred by innocent victims of criminal acts. (Idaho Code, Title 72, Chapter 10) | | | | | | | |
| FY 2014 Original Appropriation | | | | | | | |
| 3.00 FY 2014 Original Appropriation: HB 251 | | | | | | | |
| Dedicated | 13.00 | 731,900 | 237,600 | 4,800 | 2,000,000 | 0 | 2,974,300 |
| Federal | 0.00 | 0 | 0 | 0 | 800,000 | 0 | 800,000 |
| Total | 13.00 | 731,900 | 237,600 | 4,800 | 2,800,000 | 0 | 3,774,300 |
| FY 2014 Total Appropriation | | | | | | | |
| Dedicated | 13.00 | 731,900 | 237,600 | 4,800 | 2,000,000 | 0 | 2,974,300 |
| Federal | 0.00 | 0 | 0 | 0 | 800,000 | 0 | 800,000 |
| Total | 13.00 | 731,900 | 237,600 | 4,800 | 2,800,000 | 0 | 3,774,300 |
| FY 2014 Estimated Expenditures | | | | | | | |
| Dedicated | 13.00 | 731,900 | 237,600 | 4,800 | 2,000,000 | 0 | 2,974,300 |
| Federal | 0.00 | 0 | 0 | 0 | 800,000 | 0 | 800,000 |
| Total | 13.00 | 731,900 | 237,600 | 4,800 | 2,800,000 | 0 | 3,774,300 |
| Base Adjustments | | | | | | | |
| 8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation from FY 2014. | | | | | | | |
| Dedicated | 0.00 | 0 | 0 | (4,800) | 0 | 0 | (4,800) |
| Total | 0.00 | 0 | 0 | (4,800) | 0 | 0 | (4,800) |
| FY 2015 Base | | | | | | | |
| Dedicated | 13.00 | 731,900 | 237,600 | 0 | 2,000,000 | 0 | 2,969,500 |
| Federal | 0.00 | 0 | 0 | 0 | 800,000 | 0 | 800,000 |
| Total | 13.00 | 731,900 | 237,600 | 0 | 2,800,000 | 0 | 3,769,500 |
| Program Maintenance | | | | | | | |
| 10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost. | | | | | | | |
| Dedicated | 0.00 | 18,900 | 0 | 0 | 0 | 0 | 18,900 |
| Total | 0.00 | 18,900 | 0 | 0 | 0 | 0 | 18,900 |
| 10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost. | | | | | | | |
| Dedicated | 0.00 | 100 | 0 | 0 | 0 | 0 | 100 |
| Total | 0.00 | 100 | 0 | 0 | 0 | 0 | 100 |
| 10.31 Repair, Replacement Items/Alterations: The Governor recommends one-time spending authority for one network router (\$600), one IT backup hardware (\$1,200), and one chair (\$700). | | | | | | | |
| Dedicated | 0.00 | 0 | 0 | 2,500 | 0 | 0 | 2,500 |
| Total | 0.00 | 0 | 0 | 2,500 | 0 | 0 | 2,500 |
| 10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here. | | | | | | | |
| Dedicated | 0.00 | 0 | 2,000 | 0 | 0 | 0 | 2,000 |
| Total | 0.00 | 0 | 2,000 | 0 | 0 | 0 | 2,000 |

| | <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 Increases: 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 - Regular Employees: The Governor does not recommend a CEC for FY 2015. | | | | | | | |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.92 Other Adjustments: Adjustments to the Idaho Technology Authority (ITA) annual billing (as established in §67-5745) for central technology functions are reflected here. | | | | | | | |
| Dedicated | 0.00 | 0 | 100 | 0 | 0 | 0 | 100 |
| Total | 0.00 | 0 | 100 | 0 | 0 | 0 | 100 |
| FY 2015 Total Maintenance | | | | | | | |
| Dedicated | 13.00 | 750,900 | 239,900 | 2,500 | 2,000,000 | 0 | 2,993,300 |
| Federal | 0.00 | 0 | 0 | 0 | 800,000 | 0 | 800,000 |
| Total | 13.00 | 750,900 | 239,900 | 2,500 | 2,800,000 | 0 | 3,793,300 |
| Line Items | | | | | | | |
| 12.01 Targeted Classifications: The Governor does not recommend additional spending authority to increase the salaries of targeted classifications. | | | | | | | |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY 2015 Gov's Recommendation | | | | | | | |
| Dedicated | 13.00 | 750,900 | 239,900 | 2,500 | 2,000,000 | 0 | 2,993,300 |
| Federal | 0.00 | 0 | 0 | 0 | 800,000 | 0 | 800,000 |
| Total | 13.00 | 750,900 | 239,900 | 2,500 | 2,800,000 | 0 | 3,793,300 |

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 worker compensation claims and medical fees, as well as 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 2014 Original Appropriation | | | | | | | |
| 3.00 FY 2014 Original Appropriation: HB 251 | | | | | | | |
| Dedicated | 22.00 | 1,772,200 | 562,300 | 11,200 | 0 | 0 | 2,345,700 |
| Total | 22.00 | 1,772,200 | 562,300 | 11,200 | 0 | 0 | 2,345,700 |
| FY 2014 Total Appropriation | | | | | | | |
| Dedicated | 22.00 | 1,772,200 | 562,300 | 11,200 | 0 | 0 | 2,345,700 |
| Total | 22.00 | 1,772,200 | 562,300 | 11,200 | 0 | 0 | 2,345,700 |
| Expenditure Adjustments | | | | | | | |
| 6.51 Transfer Between Programs: This decision unit moves the medical fee schedule analyst position from the Adjudication Program to the Compensation (Administration) Program. This position is primarily focused on resolving medical fee disputes, a function that fit with the judicial responsibilities of the commission's Adjudication Division. However, once a medical fee schedule was developed for the Idaho workers compensation system, medical fee disputes declined. While the position still resolves medical fee disputes, it only accounts for a small percentage of work time, and requires no oversight or support from the Adjudication Division. Additionally, this position maintains records that are used to assist in surety audits that are conducted by benefits administration (within Compensation) and reports directly to the director. | | | | | | | |
| Dedicated | (1.00) | (84,600) | 0 | 0 | 0 | 0 | (84,600) |
| Total | (1.00) | (84,600) | 0 | 0 | 0 | 0 | (84,600) |
| 6.52 Transfer Between Programs: This decision unit transfers spending authority from the Adjudication Program to the Compensation and Rehabilitation Program to realign appropriation with expenditures. | | | | | | | |
| Dedicated | 0.00 | (66,700) | 0 | 0 | 0 | 0 | (66,700) |
| Total | 0.00 | (66,700) | 0 | 0 | 0 | 0 | (66,700) |
| FY 2014 Estimated Expenditures | | | | | | | |
| Dedicated | 21.00 | 1,620,900 | 562,300 | 11,200 | 0 | 0 | 2,194,400 |
| Total | 21.00 | 1,620,900 | 562,300 | 11,200 | 0 | 0 | 2,194,400 |
| Base Adjustments | | | | | | | |
| 8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation from FY 2014. | | | | | | | |
| Dedicated | 0.00 | 0 | 0 | (11,200) | 0 | 0 | (11,200) |
| Total | 0.00 | 0 | 0 | (11,200) | 0 | 0 | (11,200) |
| FY 2015 Base | | | | | | | |
| Dedicated | 21.00 | 1,620,900 | 562,300 | 0 | 0 | 0 | 2,183,200 |
| Total | 21.00 | 1,620,900 | 562,300 | 0 | 0 | 0 | 2,183,200 |
| Program Maintenance | | | | | | | |
| 10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost. | | | | | | | |
| Dedicated | 0.00 | 30,500 | 0 | 0 | 0 | 0 | 30,500 |
| Total | 0.00 | 30,500 | 0 | 0 | 0 | 0 | 30,500 |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
| 10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost. | | | | | | | |
| Dedicated | 0.00 | 200 | 0 | 0 | 0 | 0 | 200 |
| Total | 0.00 | 200 | 0 | 0 | 0 | 0 | 200 |
| 10.31 Repair, Replacement Items/Alterations: The Governor recommends one-time spending authority for one chair (\$700) and a portion of a network router and backup hardware (\$3,700). | | | | | | | |
| Dedicated | 0.00 | 0 | 0 | 4,400 | 0 | 0 | 4,400 |
| Total | 0.00 | 0 | 0 | 4,400 | 0 | 0 | 4,400 |
| 10.45 Risk Management Cost Increases: 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 - Regular Employees: The Governor does not recommend a CEC for FY 2015. | | | | | | | |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.92 Other Adjustments: Adjustments to the Idaho Technology Authority (ITA) annual billing (as established in §67-5745) for central technology functions are reflected here. | | | | | | | |
| Dedicated | 0.00 | 0 | 200 | 0 | 0 | 0 | 200 |
| Total | 0.00 | 0 | 200 | 0 | 0 | 0 | 200 |
| FY 2015 Total Maintenance | | | | | | | |
| Dedicated | 21.00 | 1,651,600 | 562,700 | 4,400 | 0 | 0 | 2,218,700 |
| Total | 21.00 | 1,651,600 | 562,700 | 4,400 | 0 | 0 | 2,218,700 |
| Line Items | | | | | | | |
| 12.01 Targeted Classifications: The Governor does not recommend additional spending authority to increase the salaries of targeted classifications. | | | | | | | |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12.02 New Capital Outlay: The Governor recommends one-time spending authority for eight computer monitors (\$1,600) and one file cabinet (\$800). | | | | | | | |
| Dedicated | 0.00 | 0 | 0 | 2,400 | 0 | 0 | 2,400 |
| Total | 0.00 | 0 | 0 | 2,400 | 0 | 0 | 2,400 |
| FY 2015 Gov's Recommendation | | | | | | | |
| Dedicated | 21.00 | 1,651,600 | 562,700 | 6,800 | 0 | 0 | 2,221,100 |
| Total | 21.00 | 1,651,600 | 562,700 | 6,800 | 0 | 0 | 2,221,100 |