

**Executive Budget Detail**

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</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' requests for initiating workers' compensation policies, evaluate employers petitioning to become self-insured, monitor employer compliance, maintain statistical data, 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 2015 Original Appropriation**

3.00 FY 2015 Original Appropriation: SB 1367

Dedicated	54.00	3,282,500	1,063,800	72,200	1,341,200	0	5,759,700
Other	0.00	0	35,500	0	0	0	35,500
<b>Total</b>	<b>54.00</b>	<b>3,282,500</b>	<b>1,099,300</b>	<b>72,200</b>	<b>1,341,200</b>	<b>0</b>	<b>5,795,200</b>

**FY 2015 Total Appropriation**

Dedicated	54.00	3,282,500	1,063,800	72,200	1,341,200	0	5,759,700
Other	0.00	0	35,500	0	0	0	35,500
<b>Total</b>	<b>54.00</b>	<b>3,282,500</b>	<b>1,099,300</b>	<b>72,200</b>	<b>1,341,200</b>	<b>0</b>	<b>5,795,200</b>

**FY 2015 Estimated Expenditures**

Dedicated	54.00	3,282,500	1,063,800	72,200	1,341,200	0	5,759,700
Other	0.00	0	35,500	0	0	0	35,500
<b>Total</b>	<b>54.00</b>	<b>3,282,500</b>	<b>1,099,300</b>	<b>72,200</b>	<b>1,341,200</b>	<b>0</b>	<b>5,795,200</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

Dedicated	0.00	(26,800)	0	(72,200)	0	0	(99,000)
<b>Total</b>	<b>0.00</b>	<b>(26,800)</b>	<b>0</b>	<b>(72,200)</b>	<b>0</b>	<b>0</b>	<b>(99,000)</b>

**FY 2016 Base**

Dedicated	54.00	3,255,700	1,063,800	0	1,341,200	0	5,660,700
Other	0.00	0	35,500	0	0	0	35,500
<b>Total</b>	<b>54.00</b>	<b>3,255,700</b>	<b>1,099,300</b>	<b>0</b>	<b>1,341,200</b>	<b>0</b>	<b>5,696,200</b>

**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	35,100	0	0	0	0	35,100
<b>Total</b>	<b>0.00</b>	<b>35,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,100</b>

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	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	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Repair, Replacement Items/Alterations: The Governor recommends the replacement of a 4x4 vehicle (\$28,900), one desk (\$1,900), four chairs (\$2,900), 11 desktop computers with monitors (\$11,600), three laptops (\$4,200), and the split cost of two servers (\$6,600).							
Dedicated	0.00	0	0	56,100	0	0	56,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>56,100</b>	<b>0</b>	<b>0</b>	<b>56,100</b>
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	12,200	0	0	0	12,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>12,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,200</b>
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	(3,800)	0	0	0	(3,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(3,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,800)</b>
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	2,500	0	0	0	2,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
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	(200)	0	0	0	(200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(200)</b>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
Dedicated	0.00	80,400	0	0	0	0	80,400
<b>Total</b>	<b>0.00</b>	<b>80,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,400</b>

**FY 2016 Total Maintenance**

Dedicated	54.00	3,371,200	1,074,500	56,100	1,341,200	0	5,843,000
Other	0.00	0	35,500	0	0	0	35,500
<b>Total</b>	<b>54.00</b>	<b>3,371,200</b>	<b>1,110,000</b>	<b>56,100</b>	<b>1,341,200</b>	<b>0</b>	<b>5,878,500</b>

**Line Items**

12.01 Education: The Governor recommends an increase in spending authority to support the annual Workers' Compensation Seminar and the periodic Certified Idaho Workers' Compensation Course. The costs for venues, speakers, travel, and materials have increased and the additional spending authority will enable the Industrial Commission to provide for the demand for these informational forums.							
Other	0.00	0	9,500	0	0	0	9,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,500</b>

**Executive Budget Detail**

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2016 Gov's Recommendation</b>							
Dedicated	54.00	3,371,200	1,074,500	56,100	1,341,200	0	5,843,000
Other	0.00	0	45,000	0	0	0	45,000
<b>Total</b>	<b>54.00</b>	<b>3,371,200</b>	<b>1,119,500</b>	<b>56,100</b>	<b>1,341,200</b>	<b>0</b>	<b>5,888,000</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> The Rehabilitation Division was created in 1978 by the Legislature to help reduce the period of temporary disability resulting from an industrial injury and to aid in restoring the injured worker to as close as possible to their pre-injury employment status and wage with the least possible physical impairment. Consultants serve injured workers from eleven field offices across the state and are involved in the physical and vocational rehabilitation of injured workers to successfully return them to gainful employment.							
<b>FY 2015 Original Appropriation</b>							
3.00 FY 2015 Original Appropriation: SB 1367							
Dedicated	49.25	3,124,300	649,200	74,100	0	0	3,847,600
<b>Total</b>	<b>49.25</b>	<b>3,124,300</b>	<b>649,200</b>	<b>74,100</b>	<b>0</b>	<b>0</b>	<b>3,847,600</b>
<b>FY 2015 Total Appropriation</b>							
Dedicated	49.25	3,124,300	649,200	74,100	0	0	3,847,600
<b>Total</b>	<b>49.25</b>	<b>3,124,300</b>	<b>649,200</b>	<b>74,100</b>	<b>0</b>	<b>0</b>	<b>3,847,600</b>
<b>FY 2015 Estimated Expenditures</b>							
Dedicated	49.25	3,124,300	649,200	74,100	0	0	3,847,600
<b>Total</b>	<b>49.25</b>	<b>3,124,300</b>	<b>649,200</b>	<b>74,100</b>	<b>0</b>	<b>0</b>	<b>3,847,600</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.							
Dedicated	0.00	(25,800)	(16,000)	(74,100)	0	0	(115,900)
<b>Total</b>	<b>0.00</b>	<b>(25,800)</b>	<b>(16,000)</b>	<b>(74,100)</b>	<b>0</b>	<b>0</b>	<b>(115,900)</b>
<b>FY 2016 Base</b>							
Dedicated	49.25	3,098,500	633,200	0	0	0	3,731,700
<b>Total</b>	<b>49.25</b>	<b>3,098,500</b>	<b>633,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,731,700</b>
<b>Program Maintenance</b>							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
Dedicated	0.00	32,500	0	0	0	0	32,500
<b>Total</b>	<b>0.00</b>	<b>32,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,500</b>
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Executive Budget Detail**

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.31 Repair, Replacement Items/Alterations: The Governor recommends the replacement of two vehicles (\$51,200), three phone systems (\$30,000), one workstation (\$1,100), one desk (\$1,000), one credenza (\$900), three chairs (\$1,500), four lateral file cabinets (\$4,000), 13 desktop computers with monitors (\$14,400), four laptop computers (\$6,400), and miscellaneous computer equipment (\$25,700).							
Dedicated	0.00	0	0	136,200	0	0	136,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>136,200</b>	<b>0</b>	<b>0</b>	<b>136,200</b>
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	(3,500)	0	0	0	(3,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(3,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,500)</b>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
Dedicated	0.00	77,400	0	0	0	0	77,400
<b>Total</b>	<b>0.00</b>	<b>77,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,400</b>

**FY 2016 Total Maintenance**

Dedicated	49.25	3,208,400	629,700	136,200	0	0	3,974,300
<b>Total</b>	<b>49.25</b>	<b>3,208,400</b>	<b>629,700</b>	<b>136,200</b>	<b>0</b>	<b>0</b>	<b>3,974,300</b>

**FY 2016 Gov's Recommendation**

Dedicated	49.25	3,208,400	629,700	136,200	0	0	3,974,300
<b>Total</b>	<b>49.25</b>	<b>3,208,400</b>	<b>629,700</b>	<b>136,200</b>	<b>0</b>	<b>0</b>	<b>3,974,300</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**Description:** The Crime Victims Compensation Program was established in 1986 to provide financial assistance to innocent victims of crime. Benefits are paid only for costs such as medical and mental health care, funeral expenses for deceased victims, lost wages for victims who are unable to work as a result of a crime, and sexual assault and child sexual abuse examinations up to a maximum of \$25,000 per victim per crime. Property damages are not eligible. Funding comes from fines and penalties assessed on criminal convictions in Idaho and a federal grant. Certain restitution and prison payment programs are also directed to the fund.

**FY 2015 Original Appropriation**

3.00 FY 2015 Original Appropriation: SB 1367

Dedicated	13.00	763,300	238,500	2,500	2,000,000	0	3,004,300
Federal	0.00	0	0	0	800,000	0	800,000
<b>Total</b>	<b>13.00</b>	<b>763,300</b>	<b>238,500</b>	<b>2,500</b>	<b>2,800,000</b>	<b>0</b>	<b>3,804,300</b>

**FY 2015 Total Appropriation**

Dedicated	13.00	763,300	238,500	2,500	2,000,000	0	3,004,300
Federal	0.00	0	0	0	800,000	0	800,000
<b>Total</b>	<b>13.00</b>	<b>763,300</b>	<b>238,500</b>	<b>2,500</b>	<b>2,800,000</b>	<b>0</b>	<b>3,804,300</b>

**FY 2015 Estimated Expenditures**

Dedicated	13.00	763,300	238,500	2,500	2,000,000	0	3,004,300
Federal	0.00	0	0	0	800,000	0	800,000
<b>Total</b>	<b>13.00</b>	<b>763,300</b>	<b>238,500</b>	<b>2,500</b>	<b>2,800,000</b>	<b>0</b>	<b>3,804,300</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

Dedicated	0.00	(6,200)	0	(2,500)	0	0	(8,700)
<b>Total</b>	<b>0.00</b>	<b>(6,200)</b>	<b>0</b>	<b>(2,500)</b>	<b>0</b>	<b>0</b>	<b>(8,700)</b>

**FY 2016 Base**

Dedicated	13.00	757,100	238,500	0	2,000,000	0	2,995,600
Federal	0.00	0	0	0	800,000	0	800,000
<b>Total</b>	<b>13.00</b>	<b>757,100</b>	<b>238,500</b>	<b>0</b>	<b>2,800,000</b>	<b>0</b>	<b>3,795,600</b>

**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	8,500	0	0	0	0	8,500
<b>Total</b>	<b>0.00</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,500</b>

**Executive Budget Detail**

	<b>FTP</b>	<b>Personnel Cost</b>	<b>Operating Expense</b>	<b>Capital Outlay</b>	<b>Trustee/Benefit</b>	<b>Lump Sum</b>	<b>Total Gov Rec</b>
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Repair, Replacement Items/Alterations: The Governor recommends the purchase of a chair (\$700) and the split cost of two servers (\$1,200).							
Dedicated	0.00	0	0	1,900	0	0	1,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>1,900</b>
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	5,300	0	0	0	5,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,300</b>
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	(800)	0	0	0	(800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(800)</b>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
Dedicated	0.00	18,600	0	0	0	0	18,600
<b>Total</b>	<b>0.00</b>	<b>18,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,600</b>

**FY 2016 Total Maintenance**

Dedicated	13.00	784,200	243,000	1,900	2,000,000	0	3,029,100
Federal	0.00	0	0	0	800,000	0	800,000
<b>Total</b>	<b>13.00</b>	<b>784,200</b>	<b>243,000</b>	<b>1,900</b>	<b>2,800,000</b>	<b>0</b>	<b>3,829,100</b>

**FY 2016 Gov's Recommendation**

Dedicated	13.00	784,200	243,000	1,900	2,000,000	0	3,029,100
Federal	0.00	0	0	0	800,000	0	800,000
<b>Total</b>	<b>13.00</b>	<b>784,200</b>	<b>243,000</b>	<b>1,900</b>	<b>2,800,000</b>	<b>0</b>	<b>3,829,100</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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**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 2015 Original Appropriation**

3.00 FY 2015 Original Appropriation: SB 1367, SB 1429

Dedicated	21.00	1,680,500	562,900	6,800	0	0	2,250,200
<b>Total</b>	<b>21.00</b>	<b>1,680,500</b>	<b>562,900</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>2,250,200</b>

**FY 2015 Total Appropriation**

Dedicated	21.00	1,680,500	562,900	6,800	0	0	2,250,200
<b>Total</b>	<b>21.00</b>	<b>1,680,500</b>	<b>562,900</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>2,250,200</b>

**FY 2015 Estimated Expenditures**

Dedicated	21.00	1,680,500	562,900	6,800	0	0	2,250,200
<b>Total</b>	<b>21.00</b>	<b>1,680,500</b>	<b>562,900</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>2,250,200</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

Dedicated	0.00	(14,400)	0	(6,800)	0	0	(21,200)
<b>Total</b>	<b>0.00</b>	<b>(14,400)</b>	<b>0</b>	<b>(6,800)</b>	<b>0</b>	<b>0</b>	<b>(21,200)</b>

**FY 2016 Base**

Dedicated	21.00	1,666,100	562,900	0	0	0	2,229,000
<b>Total</b>	<b>21.00</b>	<b>1,666,100</b>	<b>562,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,229,000</b>

**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	13,700	0	0	0	0	13,700
<b>Total</b>	<b>0.00</b>	<b>13,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,700</b>

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10.31 Repair, Replacement Items/Alterations: The Governor recommends the split cost of two servers.

Dedicated	0.00	0	0	2,600	0	0	2,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>

**Executive Budget Detail**

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</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	(1,500)	0	0	0	(1,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,500)</b>

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
Dedicated	0.00	33,300	0	0	0	0	33,300
<b>Total</b>	<b>0.00</b>	<b>33,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,300</b>

**FY 2016 Total Maintenance**

Dedicated	21.00	1,713,100	561,400	2,600	0	0	2,277,100
<b>Total</b>	<b>21.00</b>	<b>1,713,100</b>	<b>561,400</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,277,100</b>

**FY 2016 Gov's Recommendation**

Dedicated	21.00	1,713,100	561,400	2,600	0	0	2,277,100
<b>Total</b>	<b>21.00</b>	<b>1,713,100</b>	<b>561,400</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,277,100</b>