

	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 2013 Original Appropriation							
3.00 FY 2013 Original Appropriation: HB 675							
Dedicated	53.00	2,990,500	1,052,700	54,100	1,263,100	0	5,360,400
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	2,994,200	1,089,600	54,100	1,263,100	0	5,401,000
FY 2013 Total Appropriation							
Dedicated	53.00	2,990,500	1,052,700	54,100	1,263,100	0	5,360,400
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	2,994,200	1,089,600	54,100	1,263,100	0	5,401,000
FY 2013 Estimated Expenditures							
Dedicated	53.00	2,990,500	1,052,700	54,100	1,263,100	0	5,360,400
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	2,994,200	1,089,600	54,100	1,263,100	0	5,401,000
Base Adjustments							
8.11 FTP or Fund Adjustments: This decision unit represents federal Census of Fatal Occupational Injuries (CFOI) program termination effective at federal fiscal year-end 2012 (September 30, 2012 during state fiscal year 2013).							
Federal	0.00	(3,700)	(1,400)	0	0	0	(5,100)
Total	0.00	(3,700)	(1,400)	0	0	0	(5,100)
8.41 Removal of One-Time Expenditures: This decision unit removes prior year one-time funding to determine base budget.							
Dedicated	0.00	0	0	(54,100)	0	0	(54,100)
Total	0.00	0	0	(54,100)	0	0	(54,100)
FY 2014 Base							
Dedicated	53.00	2,990,500	1,052,700	0	1,263,100	0	5,306,300
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	35,500	0	0	0	35,500
Total	53.00	2,990,500	1,088,200	0	1,263,100	0	5,341,800
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
Dedicated	0.00	40,800	0	0	0	0	40,800
Total	0.00	40,800	0	0	0	0	40,800

Industrial Commission
Compensation

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.31 Repair, Replacement Items/Alteration Req.: The Governor recommends funding for replacing the following: phone system (\$50,000), ten desktop computers with monitors (\$10,500), one monitor (\$200), two printers (\$1,000), a conference table (\$1,800), twenty conference room chairs (\$10,000), four staff chairs (\$2,800), three guest chairs (\$900) and one work table (\$500).							
Dedicated	0.00	0	0	77,700	0	0	77,700
Total	0.00	0	0	77,700	0	0	77,700
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	8,800	0	0	0	8,800
Total	0.00	0	8,800	0	0	0	8,800
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	1,100	0	0	0	1,100
Total	0.00	0	1,100	0	0	0	1,100
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	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
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 - Regular Employees: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2014. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2014 Total Maintenance							
Dedicated	53.00	3,031,300	1,062,300	77,700	1,263,100	0	5,434,400
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	35,500	0	0	0	35,500
Total	53.00	3,031,300	1,097,800	77,700	1,263,100	0	5,469,900
Line Items							
12.01 Capital Outlay: The Governor recommends funding for acquisition of the following: eight digital cameras for employer compliance investigators (\$4,800), a video surveillance system for Headquarters lobby security (\$5,200), two three-drawer lateral file cabinets (\$1,000) and a portable printer/scanner for Benefits Administration field audits (\$500).							
Dedicated	0.00	0	0	11,500	0	0	11,500
Total	0.00	0	0	11,500	0	0	11,500

	<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>
12.02 Object Transfer: As a result of HB 570, the Industrial Commission anticipates a significant increase in the demand for reimbursements from the Peace and Detention Officer Temporary Disability Fund. Accordingly, the Governor recommends a \$3,900 transfer in spending authority from Trustee/Benefit Payments to Personnel Costs to cover the additional staff time necessary to process these claims.							
Dedicated	0.00	3,900	0	0	(3,900)	0	0
Total	0.00	3,900	0	0	(3,900)	0	0
FY 2014 Gov's Recommendation							
Dedicated	53.00	3,035,200	1,062,300	89,200	1,259,200	0	5,445,900
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	35,500	0	0	0	35,500
Total	53.00	3,035,200	1,097,800	89,200	1,259,200	0	5,481,400

Industrial Commission
Rehabilitation

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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 2013 Original Appropriation							
3.00 FY 2013 Original Appropriation: HB 675							
Dedicated	49.25	2,929,000	632,100	8,300	0	0	3,569,400
Total	49.25	2,929,000	632,100	8,300	0	0	3,569,400
FY 2013 Total Appropriation							
Dedicated	49.25	2,929,000	632,100	8,300	0	0	3,569,400
Total	49.25	2,929,000	632,100	8,300	0	0	3,569,400
FY 2013 Estimated Expenditures							
Dedicated	49.25	2,929,000	632,100	8,300	0	0	3,569,400
Total	49.25	2,929,000	632,100	8,300	0	0	3,569,400
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes prior year one-time funding to determine base budget.							
Dedicated	0.00	0	0	(8,300)	0	0	(8,300)
Total	0.00	0	0	(8,300)	0	0	(8,300)
FY 2014 Base							
Dedicated	49.25	2,929,000	632,100	0	0	0	3,561,100
Total	49.25	2,929,000	632,100	0	0	0	3,561,100
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
Dedicated	0.00	39,600	0	0	0	0	39,600
Total	0.00	39,600	0	0	0	0	39,600
10.31 Repair, Replacement Items/Alteration Req.: The Governor recommends funding to replace the following: phone systems at Nampa and Pocatello field offices (\$10,000 each), two vehicles (\$23,900 each), one desktop computer (\$1,000), one laptop with docking station (\$1,600), four staff chairs (\$2,000) and eight guest chairs (\$2,400).							
Dedicated	0.00	0	0	74,800	0	0	74,800
Total	0.00	0	0	74,800	0	0	74,800
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	1,000	0	0	0	1,000
Total	0.00	0	1,000	0	0	0	1,000
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)

	<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>
10.47 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 - Regular Employees: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2014. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2014 Total Maintenance							
Dedicated	49.25	2,968,600	632,800	74,800	0	0	3,676,200
Total	49.25	2,968,600	632,800	74,800	0	0	3,676,200
Line Items							
12.01 Capital Outlay: The Governor recommends acquisition of a shared laptop computer for Region 2 Rehabilitation (\$1,400) and the addition of video conference equipment at Twin Falls field office (\$16,500).							
Dedicated	0.00	0	0	17,900	0	0	17,900
Total	0.00	0	0	17,900	0	0	17,900
FY 2014 Gov's Recommendation							
Dedicated	49.25	2,968,600	632,800	92,700	0	0	3,694,100
Total	49.25	2,968,600	632,800	92,700	0	0	3,694,100

Industrial Commission
Crime Victims

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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 2013 Original Appropriation							
3.00 FY 2013 Original Appropriation: HB 675							
Dedicated	13.00	722,000	233,800	42,300	2,000,000	0	2,998,100
Federal	0.00	0	0	0	800,000	0	800,000
Total	13.00	722,000	233,800	42,300	2,800,000	0	3,798,100
FY 2013 Total Appropriation							
Dedicated	13.00	722,000	233,800	42,300	2,000,000	0	2,998,100
Federal	0.00	0	0	0	800,000	0	800,000
Total	13.00	722,000	233,800	42,300	2,800,000	0	3,798,100
FY 2013 Estimated Expenditures							
Dedicated	13.00	722,000	233,800	42,300	2,000,000	0	2,998,100
Federal	0.00	0	0	0	800,000	0	800,000
Total	13.00	722,000	233,800	42,300	2,800,000	0	3,798,100
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes prior year one-time funding to determine base budget.							
Dedicated	0.00	0	0	(42,300)	0	0	(42,300)
Total	0.00	0	0	(42,300)	0	0	(42,300)
FY 2014 Base							
Dedicated	13.00	722,000	233,800	0	2,000,000	0	2,955,800
Federal	0.00	0	0	0	800,000	0	800,000
Total	13.00	722,000	233,800	0	2,800,000	0	3,755,800
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
Dedicated	0.00	10,400	0	0	0	0	10,400
Total	0.00	10,400	0	0	0	0	10,400
10.31 Repair, Replacement Items/Alteration Req.: The Governor recommends replacement of four staff chairs.							
Dedicated	0.00	0	0	3,200	0	0	3,200
Total	0.00	0	0	3,200	0	0	3,200
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	3,800	0	0	0	3,800
Total	0.00	0	3,800	0	0	0	3,800
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	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>
10.61 Salary Multiplier - Regular Employees: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2014. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2014 Total Maintenance							
Dedicated	13.00	732,400	237,800	3,200	2,000,000	0	2,973,400
Federal	0.00	0	0	0	800,000	0	800,000
Total	13.00	732,400	237,800	3,200	2,800,000	0	3,773,400
Line Items							
12.01 Capital Outlay: The Governor recommends acquisition of eight added computer monitors to create dual viewing systems.							
Dedicated	0.00	0	0	1,600	0	0	1,600
Total	0.00	0	0	1,600	0	0	1,600
FY 2014 Gov's Recommendation							
Dedicated	13.00	732,400	237,800	4,800	2,000,000	0	2,975,000
Federal	0.00	0	0	0	800,000	0	800,000
Total	13.00	732,400	237,800	4,800	2,800,000	0	3,775,000

Industrial Commission
Adjudication

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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 2013 Original Appropriation							
3.00 FY 2013 Original Appropriation: HB 675							
Dedicated	22.00	1,752,500	562,400	11,300	0	0	2,326,200
Total	22.00	1,752,500	562,400	11,300	0	0	2,326,200
FY 2013 Total Appropriation							
Dedicated	22.00	1,752,500	562,400	11,300	0	0	2,326,200
Total	22.00	1,752,500	562,400	11,300	0	0	2,326,200
FY 2013 Estimated Expenditures							
Dedicated	22.00	1,752,500	562,400	11,300	0	0	2,326,200
Total	22.00	1,752,500	562,400	11,300	0	0	2,326,200
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes prior year one-time funding to determine base budget.							
Dedicated	0.00	0	0	(11,300)	0	0	(11,300)
Total	0.00	0	0	(11,300)	0	0	(11,300)
FY 2014 Base							
Dedicated	22.00	1,752,500	562,400	0	0	0	2,314,900
Total	22.00	1,752,500	562,400	0	0	0	2,314,900
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
Dedicated	0.00	20,700	0	0	0	0	20,700
Total	0.00	20,700	0	0	0	0	20,700
10.31 Repair, Replacement Items/Alteration Req.: The Governor recommends replacement of eight desktop computers (\$8,400), three monitors (\$600) and two staff chairs (\$1,400).							
Dedicated	0.00	0	0	10,400	0	0	10,400
Total	0.00	0	0	10,400	0	0	10,400
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	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	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)

	<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>
10.61 Salary Multiplier - Regular Employees: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2014. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2014 Total Maintenance							
Dedicated	22.00	1,773,200	562,700	10,400	0	0	2,346,300
Total	22.00	1,773,200	562,700	10,400	0	0	2,346,300
Line Items							
12.01 Capital Outlay: The Governor recommends acquisition of a four-drawer lateral file cabinet for additional storage.							
Dedicated	0.00	0	0	800	0	0	800
Total	0.00	0	0	800	0	0	800
FY 2014 Gov's Recommendation							
Dedicated	22.00	1,773,200	562,700	11,200	0	0	2,347,100
Total	22.00	1,773,200	562,700	11,200	0	0	2,347,100