

Industrial Commission

Agency Expenditure Summary

	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Compensation	5,955,600	5,461,300	6,224,000	6,224,000	6,316,800	6,355,200
Rehabilitation	3,974,300	3,755,600	4,161,000	4,161,000	4,207,500	4,244,600
Crime Victims	3,829,100	3,243,400	3,885,900	3,885,900	3,894,000	3,902,300
Adjudication	2,287,200	2,060,900	2,430,500	2,430,500	2,409,500	2,436,100
Total	16,046,200	14,521,200	16,701,400	16,701,400	16,827,800	16,938,200
By Fund Source						
Dedicated	15,201,200	13,676,300	15,856,400	15,856,400	15,982,800	16,093,200
Federal	800,000	800,000	800,000	800,000	800,000	800,000
Other	45,000	44,900	45,000	45,000	45,000	45,000
Total	16,046,200	14,521,200	16,701,400	16,701,400	16,827,800	16,938,200
By Object						
Personnel Costs	9,154,600	8,879,000	9,807,700	9,807,700	9,765,000	9,875,400
Operating Expenditures	2,553,600	2,098,500	2,490,200	2,490,200	2,593,000	2,593,000
Capital Outlay	196,800	184,100	262,300	262,300	328,600	328,600
Trustee/Benefit Payments	4,141,200	3,359,600	4,141,200	4,141,200	4,141,200	4,141,200
Lump Sum	0	0	0	0	0	0
Total	16,046,200	14,521,200	16,701,400	16,701,400	16,827,800	16,938,200
FTP Positions	138.25	138.25	138.25	138.25	138.25	138.25

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 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: SB 1380

Dedicated	55.00	3,689,000	1,049,100	99,700	1,341,200	0	6,179,000
Other	0.00	0	45,000	0	0	0	45,000
Total	55.00	3,689,000	1,094,100	99,700	1,341,200	0	6,224,000

FY 2017 Total Appropriation

Dedicated	55.00	3,689,000	1,049,100	99,700	1,341,200	0	6,179,000
Other	0.00	0	45,000	0	0	0	45,000
Total	55.00	3,689,000	1,094,100	99,700	1,341,200	0	6,224,000

FY 2017 Estimated Expenditures

Dedicated	55.00	3,689,000	1,049,100	99,700	1,341,200	0	6,179,000
Other	0.00	0	45,000	0	0	0	45,000
Total	55.00	3,689,000	1,094,100	99,700	1,341,200	0	6,224,000

Base Adjustments

8.31 Transfer Between Programs: This decision unit reflects a program transfer to the Rehabilitation Program to realign spending authority with indirect cost billing.

Dedicated	0.00	0	(25,300)	0	0	0	(25,300)
Total	0.00	0	(25,300)	0	0	0	(25,300)

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

Dedicated	0.00	(110,500)	0	(99,700)	0	0	(210,200)
Total	0.00	(110,500)	0	(99,700)	0	0	(210,200)

FY 2018 Base

Dedicated	55.00	3,578,500	1,023,800	0	1,341,200	0	5,943,500
Other	0.00	0	45,000	0	0	0	45,000
Total	55.00	3,578,500	1,068,800	0	1,341,200	0	5,988,500

	<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>
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.						
Dedicated	0.00	47,300	0	0	0	0	47,300
Total	0.00	47,300	0	0	0	0	47,300
10.31	Repair, Replacement Items/Alterations: The Governor recommends replacing vehicles (\$56,200), network switches (\$21,600), a cable tester (\$6,000), video conference equipment (\$6,400), printers (\$4,400), digital recorders (\$3,200), servers (\$5,200), computer equipment (\$2,600), and office furniture (\$15,800).						
Dedicated	0.00	0	0	121,400	0	0	121,400
Total	0.00	0	0	121,400	0	0	121,400
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	(34,700)	0	0	0	(34,700)
Total	0.00	0	(34,700)	0	0	0	(34,700)
10.45	Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.						
Dedicated	0.00	0	21,900	0	0	0	21,900
Total	0.00	0	21,900	0	0	0	21,900
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	(1,300)	0	0	0	(1,300)
Total	0.00	0	(1,300)	0	0	0	(1,300)
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)
Total	0.00	0	(200)	0	0	0	(200)
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.						
Dedicated	0.00	87,300	0	0	0	0	87,300
Total	0.00	87,300	0	0	0	0	87,300
FY 2018 Total Maintenance							
Dedicated	55.00	3,713,100	1,009,500	121,400	1,341,200	0	6,185,200
Other	0.00	0	45,000	0	0	0	45,000
Total	55.00	3,713,100	1,054,500	121,400	1,341,200	0	6,230,200

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>
Line Items							
12.01 Medical Fee Schedule Study: The Governor recommends ongoing dedicated fund spending authority to conduct an annual medical fee schedule analysis.							
Dedicated	0.00	0	125,000	0	0	0	125,000
Total	0.00	0	125,000	0	0	0	125,000
FY 2018 Gov's Recommendation							
Dedicated	55.00	3,713,100	1,134,500	121,400	1,341,200	0	6,310,200
Other	0.00	0	45,000	0	0	0	45,000
Total	55.00	3,713,100	1,179,500	121,400	1,341,200	0	6,355,200

	<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 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 11 field offices across the state and are involved in the physical and vocational rehabilitation of injured workers to successfully return them to gainful employment.

FY 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: SB 1380

Dedicated	49.25	3,440,900	607,100	113,000	0	0	4,161,000
Total	49.25	3,440,900	607,100	113,000	0	0	4,161,000

FY 2017 Total Appropriation

Dedicated	49.25	3,440,900	607,100	113,000	0	0	4,161,000
Total	49.25	3,440,900	607,100	113,000	0	0	4,161,000

FY 2017 Estimated Expenditures

Dedicated	49.25	3,440,900	607,100	113,000	0	0	4,161,000
Total	49.25	3,440,900	607,100	113,000	0	0	4,161,000

Base Adjustments

8.31 Transfer Between Programs: This decision unit reflects a program transfer from the Compensation Program to realign spending authority with indirect cost billing.

Dedicated	0.00	0	25,300	0	0	0	25,300
Total	0.00	0	25,300	0	0	0	25,300

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

Dedicated	0.00	(104,500)	0	(113,000)	0	0	(217,500)
Total	0.00	(104,500)	0	(113,000)	0	0	(217,500)

FY 2018 Base

Dedicated	49.25	3,336,400	632,400	0	0	0	3,968,800
Total	49.25	3,336,400	632,400	0	0	0	3,968,800

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.

Dedicated	0.00	42,100	0	0	0	0	42,100
Total	0.00	42,100	0	0	0	0	42,100

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 replacing video conference equipment (\$37,700), vehicles (\$52,000), network switches (\$19,200), digital recorders (\$8,400), computer equipment (\$9,700), a cable tester (\$5,400), office furniture (\$11,500), servers (\$4,600), projectors (\$2,200), and a camcorder (\$700).							
Dedicated	0.00	0	0	151,400	0	0	151,400
Total	0.00	0	0	151,400	0	0	151,400
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.							
Dedicated	0.00	0	1,400	0	0	0	1,400
Total	0.00	0	1,400	0	0	0	1,400
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	(1,100)	0	0	0	(1,100)
Total	0.00	0	(1,100)	0	0	0	(1,100)
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)
Total	0.00	0	(200)	0	0	0	(200)
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
Dedicated	0.00	82,200	0	0	0	0	82,200
Total	0.00	82,200	0	0	0	0	82,200

FY 2018 Total Maintenance

Dedicated	49.25	3,460,700	632,500	151,400	0	0	4,244,600
Total	49.25	3,460,700	632,500	151,400	0	0	4,244,600

FY 2018 Gov's Recommendation

Dedicated	49.25	3,460,700	632,500	151,400	0	0	4,244,600
Total	49.25	3,460,700	632,500	151,400	0	0	4,244,600

	<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 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: SB 1380

Dedicated	13.00	842,000	237,100	6,800	2,000,000	0	3,085,900
Federal	0.00	0	0	0	800,000	0	800,000
Total	13.00	842,000	237,100	6,800	2,800,000	0	3,885,900

FY 2017 Total Appropriation

Dedicated	13.00	842,000	237,100	6,800	2,000,000	0	3,085,900
Federal	0.00	0	0	0	800,000	0	800,000
Total	13.00	842,000	237,100	6,800	2,800,000	0	3,885,900

FY 2017 Estimated Expenditures

Dedicated	13.00	842,000	237,100	6,800	2,000,000	0	3,085,900
Federal	0.00	0	0	0	800,000	0	800,000
Total	13.00	842,000	237,100	6,800	2,800,000	0	3,885,900

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

Dedicated	0.00	(25,100)	0	(6,800)	0	0	(31,900)
Total	0.00	(25,100)	0	(6,800)	0	0	(31,900)

FY 2018 Base

Dedicated	13.00	816,900	237,100	0	2,000,000	0	3,054,000
Federal	0.00	0	0	0	800,000	0	800,000
Total	13.00	816,900	237,100	0	2,800,000	0	3,854,000

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.

Dedicated	0.00	11,200	0	0	0	0	11,200
Total	0.00	11,200	0	0	0	0	11,200

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing computer equipment (\$14,300), network switches (\$5,100), a cable tester (\$1,400), servers (\$1,300), video conference equipment (\$1,500), and a desk (\$2,000).							
Dedicated	0.00	0	0	25,600	0	0	25,600
Total	0.00	0	0	25,600	0	0	25,600
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	(8,000)	0	0	0	(8,000)
Total	0.00	0	(8,000)	0	0	0	(8,000)
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.							
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)
10.47 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: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
Dedicated	0.00	19,500	0	0	0	0	19,500
Total	0.00	19,500	0	0	0	0	19,500

FY 2018 Total Maintenance

Dedicated	13.00	847,600	229,100	25,600	2,000,000	0	3,102,300
Federal	0.00	0	0	0	800,000	0	800,000
Total	13.00	847,600	229,100	25,600	2,800,000	0	3,902,300

FY 2018 Gov's Recommendation

Dedicated	13.00	847,600	229,100	25,600	2,000,000	0	3,102,300
Federal	0.00	0	0	0	800,000	0	800,000
Total	13.00	847,600	229,100	25,600	2,800,000	0	3,902,300

	<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>
Description: The Adjudication Program resolves disputed worker compensation claims and medical fees 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 2017 Original Appropriation							
3.00 FY 2017 Original Appropriation: SB 1380							
Dedicated	21.00	1,835,800	551,900	42,800	0	0	2,430,500
Total	21.00	1,835,800	551,900	42,800	0	0	2,430,500
FY 2017 Total Appropriation							
Dedicated	21.00	1,835,800	551,900	42,800	0	0	2,430,500
Total	21.00	1,835,800	551,900	42,800	0	0	2,430,500
FY 2017 Estimated Expenditures							
Dedicated	21.00	1,835,800	551,900	42,800	0	0	2,430,500
Total	21.00	1,835,800	551,900	42,800	0	0	2,430,500
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.							
Dedicated	0.00	(45,800)	0	(42,800)	0	0	(88,600)
Total	0.00	(45,800)	0	(42,800)	0	0	(88,600)
FY 2018 Base							
Dedicated	21.00	1,790,000	551,900	0	0	0	2,341,900
Total	21.00	1,790,000	551,900	0	0	0	2,341,900
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.							
Dedicated	0.00	18,100	0	0	0	0	18,100
Total	0.00	18,100	0	0	0	0	18,100
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing computer equipment (\$7,800), network switches (\$8,200), printers (\$2,000), a cable tester (\$2,300), servers (\$2,000), a digital recorder (\$400), video conference equipment (\$2,500), and office furniture (\$5,000).							
Dedicated	0.00	0	0	30,200	0	0	30,200
Total	0.00	0	0	30,200	0	0	30,200

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.							
Dedicated	0.00	0	600	0	0	0	600
Total	0.00	0	600	0	0	0	600
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 - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
Dedicated	0.00	35,400	0	0	0	0	35,400
Total	0.00	35,400	0	0	0	0	35,400

FY 2018 Total Maintenance

Dedicated	21.00	1,843,500	551,900	30,200	0	0	2,425,600
Total	21.00	1,843,500	551,900	30,200	0	0	2,425,600

Line Items

12.02 Change in Compensation for Commissioners: The Governor recommends a 3% salary increase for commissioners. This increases the annual salary to \$100,990.							
Dedicated	0.00	10,500	0	0	0	0	10,500
Total	0.00	10,500	0	0	0	0	10,500

FY 2018 Gov's Recommendation

Dedicated	21.00	1,854,000	551,900	30,200	0	0	2,436,100
Total	21.00	1,854,000	551,900	30,200	0	0	2,436,100