

Agency Expenditure Summary

	<u>FY 2019</u>		<u>FY 2020</u>		<u>FY 2021</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Compensation	6,935,600	6,131,500	6,459,600	6,736,100	16,108,500	16,017,000
Rehabilitation	4,145,000	3,801,100	4,261,500	4,253,500	4,472,800	4,330,500
Crime Victims	4,684,900	3,651,900	4,893,800	4,888,900	5,573,600	5,546,300
Adjudication	2,563,000	2,437,600	2,482,300	2,477,800	0	0
Total	18,328,500	16,022,100	18,097,200	18,356,300	26,154,900	25,893,800
By Fund Source						
General	300,000	102,700	300,000	297,000	300,000	294,000
Dedicated	16,783,500	14,680,500	16,552,200	16,814,300	24,609,900	24,354,800
Federal	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Other	45,000	38,900	45,000	45,000	45,000	45,000
Total	18,328,500	16,022,100	18,097,200	18,356,300	26,154,900	25,893,800
By Object						
Personnel Costs	9,922,200	9,431,500	9,657,900	9,636,200	10,149,600	9,902,300
Operating Expenditures	2,740,400	2,365,700	3,513,800	3,513,800	10,743,900	10,784,700
Capital Outlay	824,700	560,100	84,300	84,300	249,700	201,100
Trustee/Benefit Payments	4,841,200	3,664,800	4,841,200	5,122,000	5,011,700	5,005,700
Lump Sum	0	0	0	0	0	0
Total	18,328,500	16,022,100	18,097,200	18,356,300	26,154,900	25,893,800
FTP Positions	138.25	138.25	132.25	132.25	133.25	133.25

	<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 2020 Original Appropriation

3.00 FY 2020 Original Appropriation: HB 234, SB 1002

Dedicated	49.00	3,298,900	1,729,700	44,800	1,341,200	0	6,414,600
Other	0.00	0	45,000	0	0	0	45,000
Total	49.00	3,298,900	1,774,700	44,800	1,341,200	0	6,459,600

Expenditure Adjustments

4.31 Appropriation Adjustment for Division of Building Safety: The Governor recommends dedicated fund spending authority (\$170,500 ongoing, \$113,300 one-time) for the Division of Building Safety's Logging Safety and Industrial Inspection programs. DBS estimates that it will not have enough cash to make it through the fourth quarter of FY 2020. The one-time component matches the one-time appropriation in DBS's fiscal year 2020 budget, and the ongoing component matches the estimated FY 2021 appropriation for DBS.

Dedicated	0.00	0	0	0	283,800	0	283,800
Total	0.00	0	0	0	283,800	0	283,800

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

Dedicated	0.00	(7,300)	0	0	0	0	(7,300)
Total	0.00	(7,300)	0	0	0	0	(7,300)

FY 2020 Total Appropriation

Dedicated	49.00	3,291,600	1,729,700	44,800	1,625,000	0	6,691,100
Other	0.00	0	45,000	0	0	0	45,000
Total	49.00	3,291,600	1,774,700	44,800	1,625,000	0	6,736,100

FY 2020 Estimated Expenditures

Dedicated	49.00	3,291,600	1,729,700	44,800	1,625,000	0	6,691,100
Other	0.00	0	45,000	0	0	0	45,000
Total	49.00	3,291,600	1,774,700	44,800	1,625,000	0	6,736,100

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>
Base Adjustments							
8.31	Transfer Between Programs: This decision unit makes a program transfer of dedicated fund spending authority from the Rehabilitation program to the Compensation program. The transfer will fully fund the Electronic Document Interchange program manager in the Compensation program, which allows the Commission to decrease 1.0 FTP from the Rehabilitation program. This transfer is associated with DU 8.31 and DU 8.51 in the Rehabilitation program.						
Dedicated	0.00	71,300	0	0	0	0	71,300
Total	0.00	71,300	0	0	0	0	71,300
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.						
Dedicated	0.00	0	(274,400)	(44,800)	(113,300)	0	(432,500)
Total	0.00	0	(274,400)	(44,800)	(113,300)	0	(432,500)
8.49	Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.						
Dedicated	0.00	7,300	0	0	0	0	7,300
Total	0.00	7,300	0	0	0	0	7,300
FY 2021 Base							
Dedicated	49.00	3,370,200	1,455,300	0	1,511,700	0	6,337,200
Other	0.00	0	45,000	0	0	0	45,000
Total	49.00	3,370,200	1,500,300	0	1,511,700	0	6,382,200
Program Maintenance							
10.12	Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.						
Dedicated	0.00	(16,400)	0	0	0	0	(16,400)
Total	0.00	(16,400)	0	0	0	0	(16,400)
10.21	General Inflation Adjustments: The Governor recommends dedicated fund spending authority for Information Technology Authority billings.						
Dedicated	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.31	Replacement Items : The Governor recommends \$6,800 in one-time dedicated fund spending authority for repair and replacement items.						
Dedicated	0.00	0	0	6,800	0	0	6,800
Total	0.00	0	0	6,800	0	0	6,800
10.32	Replacement Items : The Governor recommends \$32,200 in one-time dedicated fund spending authority for repair and replacement items.						
Dedicated	0.00	0	0	32,200	0	0	32,200
Total	0.00	0	0	32,200	0	0	32,200

	<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>
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	(7,800)	0	0	0	(7,800)
Total	0.00	0	(7,800)	0	0	0	(7,800)
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.							
Dedicated	0.00	0	700	0	0	0	700
Total	0.00	0	700	0	0	0	700
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	3,200	0	0	0	3,200
Total	0.00	0	3,200	0	0	0	3,200
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: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
Dedicated	0.00	55,500	0	0	0	0	55,500
Total	0.00	55,500	0	0	0	0	55,500

FY 2021 Total Maintenance

Dedicated	49.00	3,409,300	1,451,600	39,000	1,511,700	0	6,411,600
Other	0.00	0	45,000	0	0	0	45,000
Total	49.00	3,409,300	1,496,600	39,000	1,511,700	0	6,456,600

Line Items

12.01 Business and Technology Modernization: The Governor recommends dedicated fund spending authority (\$6,589,400 one-time, \$262,000 ongoing) for a business and technology modernization project to upgrade all business applications, establish web portals that allow authenticated parties to submit and retrieve documents securely, allow crime victims to electronically apply for benefits, allow injured workers or their representation to electronically file a complaint for a workers compensation case, and provide an electronic document repository that will replace microfilm archiving.							
Dedicated	0.00	0	6,852,300	0	0	0	6,852,300
Total	0.00	0	6,852,300	0	0	0	6,852,300
12.02 Program Analyst : The Governor recommends 1.0 FTP and dedicated fund spending authority (\$73,300 ongoing, \$2,300 one-time) for a program analyst position to review and analyze the timeliness and accuracy of worker's compensation benefit payments.							
Dedicated	1.00	74,700	0	2,300	0	0	77,000
Total	1.00	74,700	0	2,300	0	0	77,000

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
12.03	Technical Records Specialist 2: The Governor recommends 1.0 FTP and dedicated fund spending authority (\$55,100 ongoing, \$2,200 one-time) for a technical records specialist 2 position to review and analyze the timeliness and accuracy of workers compensation benefit payments. This position will complement the new program analyst position in DU 12.02 by performing initial data collection duties.						
Dedicated	1.00	55,900	0	2,200	0	0	58,100
Total	1.00	55,900	0	2,200	0	0	58,100
12.04	Consolidation of Budget Units: The Governor recommends the consolidation of Budget Units ICAA (Compensation) and ICAD (Adjudication). The consolidation of these budget units will structure the budget in a way that is more effective in displaying the budget, particularly as it pertains to expenses at the Chinden Campus and the cost of administering the Worker's Compensation Act.						
Dedicated	21.00	1,953,200	554,700	28,500	0	0	2,536,400
Total	21.00	1,953,200	554,700	28,500	0	0	2,536,400
12.62	Information Technology Services FY 2020 Ongoing Operating Expenditures : The Office of Information Technology Services (OITS) was appropriated funding for FY 2020 to pay for SecureWatch software and data center and office space located at the Idaho State Chinden Office Complex. The ongoing cost was not allocated or appropriated in FY 2020 to the agencies supported by OITS. This decision unit represents the agency share of these ongoing costs.						
Dedicated	0.00	0	1,600	0	0	0	1,600
Total	0.00	0	1,600	0	0	0	1,600
12.65	Information Technology Replacements, Subscriptions, and Licensing: The Governor recommends software licensing, server infrastructure, and storage to expand system capabilities on core systems used to operate and maintain the information technology environments. This includes licenses for database platforms, backup systems, and software developments used to maintain agency-specific software. This decision unit represents the agency share of these costs.						
Dedicated	0.00	0	35,000	0	0	0	35,000
Total	0.00	0	35,000	0	0	0	35,000

FY 2021 Gov's Recommendation

Dedicated	72.00	5,493,100	8,895,200	72,000	1,511,700	0	15,972,000
Other	0.00	0	45,000	0	0	0	45,000
Total	72.00	5,493,100	8,940,200	72,000	1,511,700	0	16,017,000

	<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 2020 Original Appropriation

3.00 FY 2020 Original Appropriation: HB 234, SB 1002

Dedicated	49.25	3,575,200	654,200	32,100	0	0	4,261,500
Total	49.25	3,575,200	654,200	32,100	0	0	4,261,500

Expenditure Adjustments

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

Dedicated	0.00	(8,000)	0	0	0	0	(8,000)
Total	0.00	(8,000)	0	0	0	0	(8,000)

FY 2020 Total Appropriation

Dedicated	49.25	3,567,200	654,200	32,100	0	0	4,253,500
Total	49.25	3,567,200	654,200	32,100	0	0	4,253,500

FY 2020 Estimated Expenditures

Dedicated	49.25	3,567,200	654,200	32,100	0	0	4,253,500
Total	49.25	3,567,200	654,200	32,100	0	0	4,253,500

Base Adjustments

8.31 Transfer Between Programs: This decision unit makes a program transfer of dedicated fund spending authority from the Rehabilitation program to the Compensation program. The transfer will fully fund the Electronic Document Interchange program manager in the Compensation program, which allows the Commission to decrease 1.0 FTP from the Rehabilitation program. This transfer is associated with DU 8.31 and DU 8.51 in the Rehabilitation program.

Dedicated	0.00	(71,300)	0	0	0	0	(71,300)
Total	0.00	(71,300)	0	0	0	0	(71,300)

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.

Dedicated	0.00	0	0	(32,100)	0	0	(32,100)
Total	0.00	0	0	(32,100)	0	0	(32,100)

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.49	Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.						
Dedicated	0.00	8,000	0	0	0	0	8,000
Total	0.00	8,000	0	0	0	0	8,000
8.51	Base Reduction: This decision unit provides a base reduction resulting from the transfer of appropriation from Rehabilitation program to the Compensation program. The transfer will fully fund the Electronic Document Interchange Program Manager in the Compensation program, which allows the Commission to decrease 1.0 FTP from the Rehabilitation program. This transfer is associated with DU 8.31 in Compensation and DU 8.31 in Rehabilitation.						
Dedicated	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0
FY 2021 Base							
Dedicated	48.25	3,503,900	654,200	0	0	0	4,158,100
Total	48.25	3,503,900	654,200	0	0	0	4,158,100
Program Maintenance							
10.12	Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.						
Dedicated	0.00	(19,100)	0	0	0	0	(19,100)
Total	0.00	(19,100)	0	0	0	0	(19,100)
10.31	Replacement Items : The Governor recommends \$66,800 in one-time dedicated fund spending authority for repair and replacement items.						
Dedicated	0.00	0	0	66,800	0	0	66,800
Total	0.00	0	0	66,800	0	0	66,800
10.32	Replacement Items : The Governor recommends \$62,300 in one-time dedicated fund appropriation for repair and replacement items.						
Dedicated	0.00	0	0	62,300	0	0	62,300
Total	0.00	0	0	62,300	0	0	62,300
10.33	Replacement Items : The Governor does not recommend replacement vehicles at this time as he is considering a more comprehensive fleet management system.						
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
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.						
Dedicated	0.00	0	700	0	0	0	700
Total	0.00	0	700	0	0	0	700

Industrial Commission
 Rehabilitation

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>
10.46 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	3,200	0	0	0	3,200
Total	0.00	0	3,200	0	0	0	3,200
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
Dedicated	0.00	58,500	0	0	0	0	58,500
Total	0.00	58,500	0	0	0	0	58,500
FY 2021 Total Maintenance							
Dedicated	48.25	3,543,300	658,100	129,100	0	0	4,330,500
Total	48.25	3,543,300	658,100	129,100	0	0	4,330,500
FY 2021 Gov's Recommendation							
Dedicated	48.25	3,543,300	658,100	129,100	0	0	4,330,500
Total	48.25	3,543,300	658,100	129,100	0	0	4,330,500

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 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 2020 Original Appropriation

3.00 FY 2020 Original Appropriation: HB 234, SB 1002

General	0.00	0	0	0	300,000	0	300,000
Dedicated	13.00	855,900	531,900	6,000	2,000,000	0	3,393,800
Federal	0.00	0	0	0	1,200,000	0	1,200,000
Total	13.00	855,900	531,900	6,000	3,500,000	0	4,893,800

Expenditure Adjustments

4.51 FY 2020 Spending Reset: The Governor recommends an early reversion that equates to a one-time 1% decrease to the FY 2020 General Fund original appropriation. This decision unit reflects the initial step toward the Governor's spending reset.

General	0.00	0	0	0	(3,000)	0	(3,000)
Total	0.00	0	0	0	(3,000)	0	(3,000)

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

Dedicated	0.00	(1,900)	0	0	0	0	(1,900)
Total	0.00	(1,900)	0	0	0	0	(1,900)

FY 2020 Total Appropriation

General	0.00	0	0	0	297,000	0	297,000
Dedicated	13.00	854,000	531,900	6,000	2,000,000	0	3,391,900
Federal	0.00	0	0	0	1,200,000	0	1,200,000
Total	13.00	854,000	531,900	6,000	3,497,000	0	4,888,900

FY 2020 Estimated Expenditures

General	0.00	0	0	0	297,000	0	297,000
Dedicated	13.00	854,000	531,900	6,000	2,000,000	0	3,391,900
Federal	0.00	0	0	0	1,200,000	0	1,200,000
Total	13.00	854,000	531,900	6,000	3,497,000	0	4,888,900

	<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>
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.						
Dedicated	0.00	0	(264,300)	(6,000)	0	0	(270,300)
Total	0.00	0	(264,300)	(6,000)	0	0	(270,300)
8.48	Removal of One-Time Expenditures: This decision unit removes the one-time early reversion for FY 2020 reflected in DU 4.51.						
General	0.00	0	0	0	3,000	0	3,000
Total	0.00	0	0	0	3,000	0	3,000
8.49	Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.						
Dedicated	0.00	1,900	0	0	0	0	1,900
Total	0.00	1,900	0	0	0	0	1,900
FY 2021 Base							
General	0.00	0	0	0	300,000	0	300,000
Dedicated	13.00	855,900	267,600	0	2,000,000	0	3,123,500
Federal	0.00	0	0	0	1,200,000	0	1,200,000
Total	13.00	855,900	267,600	0	3,500,000	0	4,623,500
Program Maintenance							
10.12	Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.						
Dedicated	0.00	(4,000)	0	0	0	0	(4,000)
Total	0.00	(4,000)	0	0	0	0	(4,000)
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	(2,000)	0	0	0	(2,000)
Total	0.00	0	(2,000)	0	0	0	(2,000)
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.						
Dedicated	0.00	0	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
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	800	0	0	0	800
Total	0.00	0	800	0	0	0	800

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
Dedicated	0.00	14,000	0	0	0	0	14,000
Total	0.00	14,000	0	0	0	0	14,000

FY 2021 Total Maintenance

General	0.00	0	0	0	300,000	0	300,000
Dedicated	13.00	865,900	266,600	0	2,000,000	0	3,132,500
Federal	0.00	0	0	0	1,200,000	0	1,200,000
Total	13.00	865,900	266,600	0	3,500,000	0	4,632,500

Line Items

12.01 Business and Technology Modernization: The Governor recommends dedicated fund spending authority (\$880,600 one-time, \$35,100 ongoing) for a business and technology modernization project to upgrade all business applications, establish web portals that allow authenticated parties to submit and retrieve documents securely, allow crime victims to electronically apply for benefits, allow injured workers or their representation to electronically file a complaint for a workers compensation case, and provide an electronic document repository that will replace microfilm archiving.							
Dedicated	0.00	0	915,700	0	0	0	915,700
Total	0.00	0	915,700	0	0	0	915,700
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures : The Office of Information Technology Services (OITS) was appropriated funding for FY 2020 to pay for SecureWatch software and data center and office space located at the Idaho State Chinden Office Complex. The ongoing cost was not allocated or appropriated in FY 2020 to the agencies supported by OITS. This decision unit represents the agency share of these ongoing costs.							
Dedicated	0.00	0	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
12.65 Information Technology Replacements, Subscriptions, and Licensing: The Governor recommends software licensing, server infrastructure, and storage to expand system capabilities on core systems used to operate and maintain the information technology environments. This includes licenses for database platforms, backup systems, and software developments used to maintain agency-specific software. This decision unit represents the agency share of these costs.							
Dedicated	0.00	0	3,900	0	0	0	3,900
Total	0.00	0	3,900	0	0	0	3,900
12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.							
General	0.00	0	0	0	(6,000)	0	(6,000)
Total	0.00	0	0	0	(6,000)	0	(6,000)

Industrial Commission
 Crime Victims

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>
FY 2021 Gov's Recommendation							
General	0.00	0	0	0	294,000	0	294,000
Dedicated	13.00	865,900	1,186,400	0	2,000,000	0	4,052,300
Federal	0.00	0	0	0	1,200,000	0	1,200,000
Total	13.00	865,900	1,186,400	0	3,494,000	0	5,546,300

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
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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 2020 Original Appropriation

3.00 FY 2020 Original Appropriation: HB 234, SB 1002

Dedicated	21.00	1,927,900	553,000	1,400	0	0	2,482,300
Total	21.00	1,927,900	553,000	1,400	0	0	2,482,300

Expenditure Adjustments

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

Dedicated	0.00	(4,500)	0	0	0	0	(4,500)
Total	0.00	(4,500)	0	0	0	0	(4,500)

FY 2020 Total Appropriation

Dedicated	21.00	1,923,400	553,000	1,400	0	0	2,477,800
Total	21.00	1,923,400	553,000	1,400	0	0	2,477,800

FY 2020 Estimated Expenditures

Dedicated	21.00	1,923,400	553,000	1,400	0	0	2,477,800
Total	21.00	1,923,400	553,000	1,400	0	0	2,477,800

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.

Dedicated	0.00	0	0	(1,400)	0	0	(1,400)
Total	0.00	0	0	(1,400)	0	0	(1,400)

8.49 Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.

Dedicated	0.00	4,500	0	0	0	0	4,500
Total	0.00	4,500	0	0	0	0	4,500

FY 2021 Base

Dedicated	21.00	1,927,900	553,000	0	0	0	2,480,900
Total	21.00	1,927,900	553,000	0	0	0	2,480,900

	<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							
10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.							
Dedicated	0.00	(8,300)	0	0	0	0	(8,300)
Total	0.00	(8,300)	0	0	0	0	(8,300)
10.31 Replacement Items : The Governor recommends \$25,300 in one-time dedicated fund spending authority for repair and replacement items.							
Dedicated	0.00	0	0	25,300	0	0	25,300
Total	0.00	0	0	25,300	0	0	25,300
10.32 Replacement Items : The Governor recommends \$3,200 in one-time dedicated fund spending authority for repair and replacement items.							
Dedicated	0.00	0	0	3,200	0	0	3,200
Total	0.00	0	0	3,200	0	0	3,200
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.							
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	1,400	0	0	0	1,400
Total	0.00	0	1,400	0	0	0	1,400
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
Dedicated	0.00	25,800	0	0	0	0	25,800
Total	0.00	25,800	0	0	0	0	25,800
FY 2021 Total Maintenance							
Dedicated	21.00	1,945,400	554,700	28,500	0	0	2,528,600
Total	21.00	1,945,400	554,700	28,500	0	0	2,528,600
Line Items							
12.01 Change in Employee Compensation for Commissioners: The Governor recommends a 2% salary increase for commissioners. This increases the annual salary to \$109,284.							
Dedicated	0.00	7,800	0	0	0	0	7,800
Total	0.00	7,800	0	0	0	0	7,800

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>
12.04 Consolidation of Budget Units: The Governor recommends the consolidation of Budget Units ICAA (Compensation) and ICAD (Adjudication). The consolidation of these budget units will structure the budget in a way that is more effective in displaying the budget, particularly as it pertains to expenses at the Chinden Campus and the cost of administering the Worker's Compensation Act.							
Dedicated	(21.00)	(1,953,200)	(554,700)	(28,500)	0	0	(2,536,400)
Total	(21.00)	(1,953,200)	(554,700)	(28,500)	0	0	(2,536,400)

FY 2021 Gov's Recommendation

Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0