## Agency Expenditure Summary

	<u>FY 2</u>	<u>:019</u>	<u>FY 202</u>	20	<u>FY 20</u>	021
	Approp	<u>Actual</u>	Approp	<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

Compensation	Executive Budget Detail

	Personnel	Operating	Capital	Trustee/	Lump	Total Gov
FTP	Cost	Expense	Outlay	Benefit	Sum	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, 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
Tota	l 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	Appropria	tion					
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

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

Compensation

### FY 2021 Executive Budget Detail

## Executive Budget Detail

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Base A	djustm	ents		<u> </u>				
8.31	authoi Electro Comm	rity from the onic Docur nission to d	e Rehabilitatior nent Interchang	n program to th ge program ma FP from the Re	e Compensation anager in the C	ogram transfer of on program. The compensation pro ogram. This trans	transfer will full ogram, which al	ly fund the lows the
Dedic	ated	0.00	71,300	0	0	0	0	71,300
	Total	0.00	71,300	0	0	0	0	71,300
8.41			Time Expendit			oves one-time ap	propriation for	
Dedic	ated	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			Time Expendit Y 2020 reflecte		cision unit remo	oves the one-time	e sick leave rate	e holiday
Dedic	ated	0.00	7,300	0	0	0	0	7,300
	Total	0.00	7,300	0	0	0	0	7,300
FY 2021	1 Base							
Dedic	ated	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.

(16,400)	0	0	0	0	(16,400)	0.00	Dedicated
(16,400)	0	0	0	0	(16,400)	0.00	Total
r	ng authority fo	ted fund spendi	commends dedica		djustments: The logy Authority bil		
100	0	0	0	100	0	0.00	Dedicated
100	0	0	0	100	0	0.00	Total
uthority for	nd spending a	ne dedicated fu	s \$6.800 in one-tir	recommends	: The Governor	ement Items	10.31 Replac
6,800	0	0	6,800	0		and replacen 0.00	
-	0 0				nent items.	and replacen	repair a
6,800 6,800	0 0	0 0	6,800	0 0	nent items. 0 0	and replacen 0.00 0.00 ement Items	repair a Dedicated Total 10.32 Replac
6,800 6,800	0 0	0 0	6,800 <b>6,800</b>	0 0	nent items. 0 	and replacen 0.00 0.00 ement Items	repair a Dedicated Total 10.32 Replac

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
		al Fees: Adjusti ected here.	ments to costs o	of legal services	provided by the	e Office of the A	ttorney
Dedicated	0.00	0	(7,800)	0	0	0	(7,800
Total	0.00	0	(7,800)	0	0	0	(7,800
					surance coverag		by a
Dedicated	0.00	0	700	0	0	0	700
Total	0.00	0	700	0	0	0	700
proce Dedicated	ssing prov 0.00	ided by the Offi 0	ce of the State ( 3,200	Controller are re 0	eflected here. 0	0	3,20
•	• •						0.00
Total	0.00	<u> </u>	3,200	<u>0</u>	0		3,20
Office Dedicated	of the Sta		e reflected here		nagement and v	0	100
Total	0.00	0	100	0	0	0	10
		- Regular Emp o be distributed		overnor recomm	nends a 2% Cha	nge in Employe	e
Dedicated	0.00	55,500	0	0	0	0	55,500
Total	0.00	55,500	0	0	0	0	55,500
		nce					
∕ 2021 Total	Maintena	1100					
<b>f 2021 Total</b> Dedicated	<b>Maintena</b> 49.00	3,409,300	1,451,600	39,000	1,511,700	0	6,411,600
			1,451,600 45,000	39,000 0	1,511,700 0	0 0	6,411,600 45,000

## Compensation

# 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

Compensation

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
authori analyz	ity (\$55,100 e the timelir	ongoing, \$2,20 ness and accur	00 one-time) for acy of workers	r a technical re compensation	.0 FTP and dedi cords specialist benefit payment performing initia	2 position to rev ts. This position	view and will
Dedicated	1.00	55,900	0	2,200	0	0	58,100
Total	1.00	55,900	0	2,200	0	0	58,100
(Comp in a wa Chinde	ensation) a ay that is mo en Campus	nd ICAD (Adjue ore effective in and the cost of	dication). The co displaying the b administering t	onsolidation of oudget, particul the Worker's C	e consolidation o these budget ur larly as it pertain compensation Ac	nits will structure is to expenses a st.	e the budget at the
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
Techno	ology Servic	ces (OITS) was	appropriated fu	unding for FY 2	Expenditures : <sup></sup>	SecureWatch so	oftware and
Techno data ce allocato	ology Servic enter and of ed or appro	ces (OITS) was ffice space loca	appropriated function ated at the Idaho 020 to the ager	unding for FY 2 o State Chinde		SecureWatch so ex. The ongoing	ftware and cost was not
Techno data ce allocate agency	blogy Servic enter and of ed or appro / share of th	ces (OITS) was ffice space loca priated in FY 2 nese ongoing c	appropriated function ated at the Idaho 020 to the ager osts.	unding for FY 2 o State Chinde ncies supported	2020 to pay for S in Office Comple d by OITS. This o	SecureWatch so ex. The ongoing decision unit rep	ftware and cost was not presents the
Techno data ce allocate agency Dedicated <b>Total</b> 12.65 Informa softwar to oper platforr	blogy Servic enter and of ed or appro / share of th 0.00 0.00 ation Techn re licensing rate and ma ns, backup	ces (OITS) was ffice space loca priated in FY 2 nese ongoing c 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	appropriated fu ated at the Idaho 020 to the ager osts. <u>1,600</u> <b>1,600</b> ments, Subscrip ructure, and sto mation technolo	o State Chinden o State Chinden o State Chinden o State Chinden o State Chinden o O o O o O o O o O o O o O o O o O o O	2020 to pay for S in Office Comple d by OITS. This ( 00	SecureWatch so ex. The ongoing decision unit rep 0 0 vernor recomme lities on core sy s licenses for da	oftware and cost was not presents the 1,600 1,600 ends stems used atabase
Techno data ce allocate agency Dedicated <b>Total</b> 12.65 Informa softwar to oper platforr	blogy Servic enter and of ed or appro / share of th 0.00 0.00 ation Techn re licensing rate and ma ns, backup	ces (OITS) was ffice space loca priated in FY 2 nese ongoing c 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	appropriated fu ated at the Idaho 020 to the ager osts. <u>1,600</u> <b>1,600</b> ments, Subscrip ructure, and sto mation technolo software develo	o State Chinden o State Chinden o State Chinden o State Chinden o State Chinden o Chin	2020 to pay for S en Office Comple d by OITS. This of 0 0 ensing: The Gov d system capabil nts. This include	SecureWatch so ex. The ongoing decision unit rep 0 0 vernor recomme lities on core sy s licenses for da	oftware and cost was not presents the 1,600 1,600 ends stems used atabase
Techno data ce allocate agency Dedicated <b>Total</b> 12.65 Informa softwat to oper platforr decisio	blogy Servic enter and of ed or appro y share of th 0.00 0.00 0.00 eation Techn re licensing rate and ma ms, backup on unit repre	ces (OITS) was fice space loca priated in FY 2 nese ongoing c 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	appropriated fu ated at the Idaho 020 to the ager osts. <u>1,600</u> <b>1,600</b> ments, Subscrip ructure, and sto mation technolo software develo ncy share of the	unding for FY 2 o State Chinden ncies supported 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2020 to pay for S on Office Comple d by OITS. This of 0 0 ensing: The Gov d system capabil nts. This include: o maintain agen	SecureWatch so ex. The ongoing decision unit rep 0 0 vernor recomme lities on core sy s licenses for da cy-specific softw	oftware and cost was not presents the <u>1,600</u> <b>1,600</b> ends stems used atabase ware. This
Techno data ce allocate agency Dedicated <b>Total</b> 12.65 Informa softwal to oper platforr decisio Dedicated	blogy Servic enter and of ed or appro y share of th 0.00 0.00 eation Techn re licensing rate and ma ms, backup on unit repre 0.00 0.00	ces (OITS) was fice space loca priated in FY 2 nese ongoing c 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	appropriated fu ated at the Idaho 020 to the agen osts. <u>1,600</u> <u>1,600</u> ments, Subscrip ructure, and sto mation technolo software develo ncy share of the <u>35,000</u>	unding for FY 2 o State Chinden ncies supported 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2020 to pay for S en Office Comple d by OITS. This of o ensing: The Gov d system capabil nts. This include o maintain agen	SecureWatch so ex. The ongoing decision unit rep 0 0 vernor recomme lities on core sy s licenses for da cy-specific softw 0	oftware and cost was not presents the 1,600 1,600 ends stems used atabase ware. This 35,000
Techno data ce allocate agency Dedicated Total 12.65 Informa softwar to oper platforr decisio Dedicated Total	blogy Servic enter and of ed or appro y share of th 0.00 0.00 eation Techn re licensing rate and ma ms, backup on unit repre 0.00 0.00	ces (OITS) was fice space loca priated in FY 2 nese ongoing c 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	appropriated fu ated at the Idaho 020 to the agen osts. <u>1,600</u> <u>1,600</u> ments, Subscrip ructure, and sto mation technolo software develo ncy share of the <u>35,000</u>	unding for FY 2 o State Chinden ncies supported 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2020 to pay for S en Office Comple d by OITS. This of o ensing: The Gov d system capabil nts. This include o maintain agen	SecureWatch so ex. The ongoing decision unit rep 0 0 vernor recomme lities on core sy s licenses for da cy-specific softw 0	oftware and cost was not presents the 1,600 1,600 ends stems used atabase ware. This 35,000
Techno data ce allocat agency Dedicated Total 12.65 Informa softwar to oper platforr decisio Dedicated Total	blogy Servic enter and of ed or appro y share of th 0.00 0.00 ation Techn re licensing rate and ma ms, backup on unit repre 0.00 0.00 0.00	ces (OITS) was ffice space loca priated in FY 2 nese ongoing c 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	appropriated fu ated at the Idaho 020 to the ager osts. <u>1,600</u> ments, Subscrip ructure, and sto mation technolo software develo ncy share of the <u>35,000</u> <u>35,000</u>	unding for FY 2 o State Chinden ncies supported 0 0 0 0 0 0 0 0 0 0 0 0 0	2020 to pay for S en Office Comple d by OITS. This of o ensing: The Gov d system capabil nts. This include to maintain agen 0 0	SecureWatch so ex. The ongoing decision unit rep 0 vernor recomme lities on core sy s licenses for da cy-specific softw 0 0 0	oftware and cost was not presents the 1,600 1,600 ends stems used atabase ware. This 35,000 35,000

Renabilitation	Rehal	oilitation	
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## **Executive Budget Detail**

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

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	Appropria	tion					
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 Estim	ated Expe	nditures					
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.

Dedicate	ed 0.00	(71,300)	0	0	0	0	(71,300)
Тс	otal 0.00	(71,300)	0	0	0	0	(71,300)
8.41 F	Removal of On	e-Time Expendit	ures: This dec	cision unit remo	oves one-time a	opropriation 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)

Rehabilitation

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
8.49	Remov			<u> </u>		ves the one-time		
0.40			2020 reflecte		Sion unit remov		Sick leave rate	londay
Dedic	-	0.00	8,000	0	0	0	0	8,000
	Total	0.00	8,000	0	0	0	0	8,00
8.51	from R Docum decrea	ehabilitation nent Interch nse 1.0 FTF	on program to t nange Program	the Compensati n Manager in the abilitation progr	on program. Th e Compensatio	resulting from the transfer will fund from the transfer will fund from the transfer will fund for the transfer will for the transfer to the tr	Illy fund the Elec h allows the Co	tronic mmission to
Dedic	•	(1.00)	0	0	0	0	0	(
	Total	(1.00)	0	0	0	0	0	(
<b>Y 202</b> 1	1 Base							
Dedic	ated	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
-	the ren sick lea	e in Variab naining 12 ave plan. T	months of an the sick leave f	18-month rate h fund has built u	oliday for empl o a substantial	a change in varia oyers who contri reserve and the	ibute to the PEF rate holiday will	SI-managed
10.12	Chang the ren sick lea the res holiday	e in Variab naining 12 ave plan. T serve. The / and will a	months of an he sick leave f PERSI Retiren djust contribut	18-month rate h fund has built u nent Board will ion rates to actu	oliday for empl o a substantial review the fund larially-determine	oyers who contri reserve and the ing of the plan u ned new levels.	ibute to the PER rate holiday will pon completion	RSI-managed draw down of the rate
-	Chang the ren sick lea the res holiday	e in Variab naining 12 ave plan. T serve. The / and will a 0.00	months of an he sick leave f PERSI Retiren djust contribut (19,100)	18-month rate h fund has built u nent Board will ion rates to actu 0	oliday for emploid a substantial review the fund uarially-determine 0	oyers who contri reserve and the ing of the plan u ned new levels.	ibute to the PEF rate holiday will pon completion	SI-managed draw down of the rate (19,100
10.12	Chang the ren sick lea the res holiday	e in Variab naining 12 ave plan. T serve. The / and will a	months of an he sick leave f PERSI Retiren djust contribut	18-month rate h fund has built u nent Board will ion rates to actu	oliday for empl o a substantial review the fund larially-determine	oyers who contri reserve and the ing of the plan u ned new levels.	ibute to the PER rate holiday will pon completion	SI-managed draw down of the rate (19,100
10.12 Dedic	Chang the ren sick lea the res holiday cated <b>Total</b>	e in Variab naining 12 ave plan. T serve. The and will a 0.00 0.00 0.00	months of an The sick leave the PERSI Retiren djust contributi (19,100) (19,100)	18-month rate h fund has built u nent Board will ion rates to actu 0 0 0 ernor recommer	oliday for empl o a substantial review the fund uarially-determin 0 0	oyers who contri reserve and the ing of the plan u ned new levels.	ibute to the PEF rate holiday will pon completion 0 0	RSI-managed draw down of the rate (19,100 (19,100
10.12 Dedic	Chang the ren sick lea the res holiday cated Total Replac for rep	e in Variab naining 12 ave plan. T serve. The and will a 0.00 0.00 0.00	months of an The sick leave the PERSI Retirem djust contribution (19,100) (19,10	18-month rate h fund has built u nent Board will ion rates to actu 0 0 0 ernor recommer	oliday for empl o a substantial review the fund uarially-determin 0 0	oyers who contri reserve and the ing of the plan u ned new levels. 0 0	ibute to the PEF rate holiday will pon completion 0 0	RSI-managed draw down of the rate (19,100 (19,100 ng authority
10.12 Dedic 10.31	Chang the ren sick lea the res holiday cated Total Replac for rep	e in Variab naining 12 ave plan. T serve. The and will a 0.00 0.00 0.00 cement Iter air and rep	months of an The sick leave f PERSI Retiren djust contributi (19,100) (19,100) ns : The Gove lacement item	18-month rate h fund has built up nent Board will ion rates to actu 0 0 ernor recommer s.	oliday for emploiday for emploiday for emploidation of the substantial review the fund uarially-determine the substantial of th	oyers who contri reserve and the ing of the plan u ned new levels. 0 0 0	ibute to the PEF rate holiday will pon completion 0 0 ted fund spendir	RSI-managed draw down of the rate (19,100 (19,100 ng authority 66,800
10.12 Dedic 10.31 Dedic	Chang the ren sick lea the res holiday rated <b>Total</b> Replac for rep rated <b>Total</b>	e in Variab naining 12 ave plan. T serve. The and will a <u>0.00</u> 0.00 0.00 0.00 0.00 0.00 0.00	months of an file sick leave file PERSI Retirem djust contributi (19,100) (	18-month rate h fund has built up nent Board will ion rates to actu 0 0 0 ernor recommer s. 0 0 0	oliday for emploid a substantial review the fundurarially-determine 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	oyers who contri reserve and the ing of the plan u ned new levels. 0 0 0 0 0	ibute to the PEF rate holiday will pon completion 0 ted fund spendir 0 0 0	RSI-managed draw down of the rate (19,100 (19,100 ng authority 66,800 66,800
10.12 Dedic 10.31 Dedic	Chang the ren sick lea the res holiday cated <b>Total</b> Replac for repar	e in Variab naining 12 ave plan. T serve. The and will a <u>0.00</u> 0.00 0.00 0.00 0.00 0.00	months of an The sick leave for PERSI Retirent djust contribution (19,100) (19,1	18-month rate h fund has built up nent Board will ion rates to actu 0 0 0 ernor recommer s. 0 0 0	oliday for emploid a substantial review the fundurarially-determine 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	oyers who contri reserve and the ing of the plan u ned new levels. 0 0 0 0 0 0 0 0 0 0 0	ibute to the PEF rate holiday will pon completion 0 ted fund spendir 0 0 0	RSI-managed draw down of the rate (19,100 (19,100 ng authority 66,800 riation for
10.12 Dedic 10.31 Dedic 10.32	Chang the ren sick lea the res holiday cated <b>Total</b> Replac for repar	e in Variab naining 12 ave plan. T serve. The and will a <u>0.00</u> 0.00 0.00 0.00 0.00 0.00	months of an file sick leave for PERSI Retirem djust contributi (19,100) (1	18-month rate h fund has built u nent Board will ion rates to actu 0 0 ernor recommen s. 0 0 0 0	oliday for emploid a substantial review the fundurarially-determine $0$ or $0$ or $0$ or $66,800$ or	oyers who contri reserve and the ing of the plan u ned new levels. 0 0 0 0 0 0 0 0 0 0	ibute to the PEF rate holiday will pon completion 0 ted fund spendir 0 0 0	RSI-managed draw down of the rate (19,100 (19,100 ng authority 66,800 riation for 62,300
10.12 Dedic 10.31 Dedic 10.32 Dedic	Chang the ren sick lea the res holiday cated Total Replac for repar- cated Replac repair a cated Total Replac repair a cated Total	e in Variab naining 12 ave plan. T serve. The and will a <u>0.00</u> 0.00 0.00 0.00 0.00 0.00 0.00 0.	months of an file sick leave for PERSI Retirem djust contributi (19,100) (1	18-month rate h fund has built u nent Board will ion rates to actu 0 0 ernor recommer s. 0 0 0 ernor recommer 0 0 0 0 0	oliday for emploiday for emploiday for emploidant a substantial review the funduration for the funduration of $0$	oyers who contri reserve and the ing of the plan u ned new levels. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ibute to the PEF rate holiday will pon completion 0 ted fund spendir 0 0 ted fund approprod 0 0 0	RSI-managed draw down of the rate (19,100 (19,100 ng authority 66,800 riation for 62,300 62,300
10.12 Dedic 10.31 Dedic 10.32 Dedic	Chang the ren sick lea the res holiday ated <b>Total</b> Replac for rep ated <b>Total</b> Replac repair a ated <b>Total</b> Replac consid	e in Variab naining 12 ave plan. T serve. The and will a <u>0.00</u> 0.00 0.00 0.00 0.00 0.00 0.00 0.	months of an file sick leave for PERSI Retirem djust contributi (19,100) (1	18-month rate h fund has built u nent Board will ion rates to actu 0 0 ernor recommer s. 0 0 0 ernor recommer 0 0 0 0	oliday for emploiday for emploiday for emploidant a substantial review the funduration for the funduration of $0$	oyers who contri reserve and the ing of the plan u ned new levels. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ibute to the PEF rate holiday will pon completion 0 ted fund spendir 0 0 ted fund approprod 0 0 0	RSI-managed draw down of the rate (19,100 (19,100 ng authority 66,800 riation for 62,300 62,300 s he is
10.12 Dedic 10.31 Dedic 10.32 Dedic 10.33	Chang the ren sick lea the res holiday ated <b>Total</b> Replac for rep ated <b>Total</b> Replac repair a ated <b>Total</b> Replac consid	e in Variab naining 12 ave plan. T serve. The and will a 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	months of an inference of the sick leave of PERSI Retirem djust contribution (19,100) (19,100	18-month rate h fund has built u nent Board will ion rates to actu 0 0 ernor recommer s. 0 0 0 ernor recommer 0 0 0 ernor does not re sive fleet manage	oliday for emploiday for emploiday for emploidant a substantial review the funduration for the funduration of $0$	oyers who contri reserve and the ing of the plan u ned new levels. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ibute to the PEF rate holiday will pon completion 0 0 ted fund spendir 0 0 0 ted fund appropr 0 0 0 0 0	RSI-managed draw down of the rate (19,100 (19,100 ng authority 66,800 riation for 62,300 s he is
10.12 Dedic 10.31 Dedic 10.32 Dedic 10.33 Dedic	Chang the ren sick lea the res holiday ated <b>Total</b> Replac for rep cated <b>Total</b> Replac repair a cated <b>Total</b> Replac conside conside cated <b>Total</b>	e in Variab naining 12 ave plan. T serve. The 7 and will a 0.00	months of an inference of the sick leave of PERSI Retirem djust contribution (19,100) (19,100	18-month rate h fund has built u nent Board will ion rates to actu 0 0 ernor recommer s. 0 0 ernor recommer 0 0 ernor does not re sive fleet manag 0 0 0 0	oliday for emploiday for emploiday for emploiday for emploidation of a substantial review the funduration of $0$ and the fundura	oyers who contri reserve and the ing of the plan u ned new levels. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ibute to the PEF rate holiday will pon completion 0 ted fund spendir 0 ted fund approprion 0 ted fund approprion 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	RSI-managed draw down of the rate (19,100 (19,100 ng authority 66,800 riation for 62,300 62,300 s he is
10.12 Dedic 10.31 Dedic 10.32 Dedic 10.33 Dedic	Chang the ren sick lea the res holiday rated Total Replac for rep rated Total Replac repair repair Replac conside conside rated Total Replac for rep repair repair Replac for rep repair Replac for rep repair Replac for rep repair Replac for rep repair Replac for rep repair for repair for rep repair for rep repair for repair for for repair for repair for for for for for for for for for for	e in Variab naining 12 ave plan. T serve. The 7 and will a 0.00	months of an inference of the sick leave of PERSI Retirem djust contribution (19,100) (19,100	18-month rate h fund has built u nent Board will ion rates to actu 0 0 ernor recommer s. 0 0 ernor recommer 0 0 ernor does not re sive fleet manag 0 0 0 0	oliday for emploiday for emploiday for emploiday for emploidation of a substantial review the funduration of $0$ and the fundura	oyers who contri reserve and the ing of the plan u ned new levels. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ibute to the PEF rate holiday will pon completion 0 ted fund spendir 0 ted fund approprion 0 ted fund approprion 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	RSI-managed draw down of the rate (19,100 (19,100 ng authority 66,800 riation for 62,300 62,300 s he is

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
			tments to the co ce of the State (		e accounting an eflected here.	d statewide pay	roll
Dedicated	0.00	0	3,200	0	0	0	3,200
Tota	0.00	0	3,200	0	0	0	3,200
Coi	mpensation to	o be distributed		overnor recomn	nends a 2% Cha	nge in Employe	
Dedicated	0.00	58,500	0	0	0	0	58,500
Tota	0.00	58,500	0	0	0	0	58,500
FY 2021 Tot	al Maintena	nce					
Dedicated	48.25	3,543,300	658,100	129,100	0	0	4,330,500
Tota	48.25	3,543,300	658,100	129,100	0	0	4,330,500
FY 2021 Go	v's Recomm	nendation					
Dedicated	48.25	3,543,300	658,100	129,100	0	0	4,330,500
Tota	48.25	3,543,300	658,100	129,100	0	0	4,330,500

## Rehabilitation

### 0 0 0 0.00

0

0

854.000

854.000

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

0

	,	-determined ne					
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	Appropriati	ion					
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 Original Appropriation

**Expenditure Adjustments** 

4.51

General

General

Federal

Dedicated

Total

Total

3.00 FY 2020 Original Appropriation: HB 234, SB 1002

toward the Governor's spending reset.

0.00

	0	0	0	1,200,000	0	1,200,000
Federal 0.0	۰ ،		0	1.200.000	0	1.200.000
Dedicated 13.0	855,900	531,900	6,000	2,000,000	0	3,393,800
General 0.0	) 0	0	0	300,000	0	300,000

FY 2020 Spending Reset: The Governor recommends an early reversion that equates to a one-time 1%

0

0

0

0

6.000

6.000

(3,000)

(3.000)

297,000

2.000.000

1.200.000

3.497.000

decrease to the FY 2020 General Fund original appropriation. This decision unit reflects the initial step

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

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

# **Executive Budget Detail**

Description: The Crime Victims Compensation Program was established in 1986 to provide financial

restitution and prison payment programs are also directed to the fund.

### Industrial Commission

0

0

(3,000)

(3.000)

297,000

3.391.900

1,200,000

4.888.900

**Crime Victims** 

FY 2020 Estimated Expenditures

0.00

13.00

0.00

13.00

0

0

531.900

531.900

0

0

0

0

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
ase A	djustme	ents		<u> </u>				
8.41	Remov	al of One-	Time Expendit	ures: This deci	sion unit remov	es one-time app	propriation for F	Y 2020.
Dedi	cated	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		val of One- ed in DU 4.		ures: This deci	sion unit remov	es the one-time	early reversion	for FY 2020
Gene	eral	0.00	0	0	0	3,000	0	3,000
	Total	0.00	0	0	0	3,000	0	3,000
8.49 Dedi			Time Expendit 2020 reflecte 1,900		sion unit remov	es the one-time	sick leave rate	holiday
	Total	0.00	1,900			0	0	1,900
<b>Y 202</b> Gene	1 Base	0.00	0	0	0	300,000	0	300,000
	cated	13.00	855,900	267,600	0	2,000,000	0	3,123,500
Fede		0.00	0	0	0	1,200,000	0	1,200,000
	Total	13.00	855,900	267,600	0	3,500,000	0	4,623,50
rogra	m Maint	enance						
•	Chang the ren sick lea the res	e in Variab naining 12 ave plan. T erve. The l	months of an he sick leave PERSI Retirer djust contribut	18-month rate h fund has built u	noliday for emplo p a substantial review the fund	a change in varia oyers who contr reserve and the ing of the plan u ned new levels.	ibute to the PE rate holiday wil	RSI-managed I draw down
10.12	Chang the ren sick lea the res	e in Variab naining 12 ave plan. T erve. The v and will a 0.00	months of an he sick leave PERSI Retirer djust contribut (4,000)	18-month rate h fund has built u nent Board will	noliday for employ p a substantial review the fund uarially-determin 0	oyers who contri reserve and the ing of the plan u ned new levels.	ibute to the PEI rate holiday wil pon completior 0	RSI-managed I draw down o of the rate (4,000
10.12	2 Chang the ren sick lea the res holiday	e in Variab naining 12 ave plan. T erve. The v and will a	months of an he sick leave PERSI Retirer djust contribut	18-month rate h fund has built u nent Board will ion rates to actu	noliday for emploiday for emploiday for employed a substantial review the fund uarially-determined and the fund	oyers who contri reserve and the ing of the plan u ned new levels.	ibute to the PEI rate holiday wil pon completior	RSI-managed I draw down
10.12 Dedi	2 Chang the ren sick lea the res holiday cated Total	e in Variab naining 12 ave plan. T erve. The v and will a 0.00 0.00	months of an he sick leave PERSI Retirer djust contribut (4,000) (4,000) Fees: Adjusti	18-month rate h fund has built u nent Board will ion rates to actu 0 0	noliday for employ p a substantial p review the fund uarially-determin 0 0	oyers who contri reserve and the ing of the plan u ned new levels.	ibute to the PEI rate holiday wil pon completion 0 0	RSI-managed I draw down o of the rate (4,000 (4,000
10.12 Dedi 10.41	2 Chang the ren sick lea the res holiday cated <b>Total</b> Attorne Genera	e in Variab naining 12 ave plan. T erve. The v and will a 0.00 0.00 ey General al are reflec 0.00	months of an he sick leave PERSI Retirer djust contribut (4,000) (4,000) Fees: Adjusti	18-month rate h fund has built u nent Board will ion rates to actu 0 0 0 0 ments to costs o (2,000)	noliday for employ p a substantial p review the fund uarially-determin 0 0	oyers who contri- reserve and the ing of the plan u ned new levels. 0 0	ibute to the PEI rate holiday wil pon completion 0 0	RSI-managed I draw down o of the rate (4,000 (4,000 (4,000 sttorney (2,000
10.12 Dedi 10.41	2 Chang the ren sick lea the res holiday cated <b>Total</b> Attorne Genera	e in Variab naining 12 ave plan. T erve. The and will a 0.00 0.00 0.00 ey General al are reflec	months of an he sick leave PERSI Retirer djust contribut (4,000) (4,000) Fees: Adjusti cted here.	18-month rate h fund has built u nent Board will ion rates to actu 0 0 0	noliday for employ p a substantial review the fund uarially-determin 0 0 0	oyers who contri reserve and the ing of the plan u ned new levels. 0 0 0	ibute to the PEI rate holiday wil pon completion 0 0 0	RSI-managed I draw down o of the rate (4,000 (4,000 (4,000 sttorney (2,000
10.12 Dedi 10.41 Dedi 10.45	<ul> <li>Chang the ren sick lea the res holiday</li> <li>Cated Total</li> <li>Attorne Genera cated Total</li> <li>Total</li> <li>Risk M third-pa</li> </ul>	e in Variab naining 12 ave plan. T erve. The f and will a 0.00 0.00 0.00 0.00 0.00 0.00	months of an he sick leave PERSI Retirer djust contribut (4,000) (4,000) Fees: Adjustr cted here. 0 0 0 t Cost Increas	18-month rate h fund has built u nent Board will ion rates to actu 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	noliday for employ p a substantial preview the fund uarially-determine 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	oyers who contri- reserve and the ing of the plan u- ned new levels. 0 0 0 0 0	ibute to the PEI rate holiday wil pon completion 0 0 0 0 0 0 0 0 0 0 0	RSI-managed I draw down o of the rate (4,000 (4,000 (4,000 (2,000 (2,000
10.12 Dedi 10.41 Dedi 10.45	2 Chang the ren sick lea the res holiday cated	e in Variab naining 12 ave plan. T erve. The v and will a 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	months of an he sick leave PERSI Retirer djust contribut (4,000) (4,000) Fees: Adjustr cted here. 0 0 0 t Cost Increas	18-month rate h fund has built u nent Board will ion rates to actu 0 0 ments to costs o (2,000) (2,000) es: Adjustmen the Office of In 200	noliday for employ p a substantial preview the fund uarially-determine 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	oyers who contri reserve and the ing of the plan u ned new levels. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ibute to the PEI rate holiday wil pon completion 0 0 0 0 0 0 0 0 0 0 0	RSI-managed I draw down o of the rate (4,000 (4,000 (2,000 (2,000 by a 200
10.12 Dedi 10.41 Dedi 10.45	<ul> <li>Chang the ren sick lea the res holiday</li> <li>Cated Total</li> <li>Attorne Genera cated Total</li> <li>Total</li> <li>Risk M third-pa</li> </ul>	e in Variab naining 12 ave plan. T erve. The f and will a 0.00 0.00 0.00 0.00 0.00 0.00	months of an he sick leave PERSI Retirer djust contribut (4,000) (4,000) Fees: Adjustic ted here. 0 0 t Cost Increas y and billed by	18-month rate h fund has built u nent Board will ion rates to actu 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	noliday for employ p a substantial p review the fund uarially-determin 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	oyers who contri- reserve and the ing of the plan under the plan	ibute to the PEI rate holiday wil pon completion 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	RSI-managed I draw down o of the rate (4,000 (4,000 (2,000 (2,000 by a 200
10.12 Dedi 10.41 Dedi 10.45 Dedi 10.46	<ul> <li>2 Chang the ren sick lea the res holiday</li> <li>cated</li></ul>	e in Variab naining 12 ave plan. T erve. The l v and will a 0.00 0.00 ey General al are reflec 0.00 0.00 0.00 lanagemen arty actuar 0.00 0.00 lanagemen arty actuar 0.00 0.00	months of an he sick leave PERSI Retirer djust contribut (4,000) (4,000) Fees: Adjust cted here. 0 0 0 t Cost Increas y and billed by 0 0 0 0 0 0 0 0 0 0 0 0 0	18-month rate h fund has built u nent Board will ion rates to actu 0 0 ments to costs o (2,000) (2,000) es: Adjustment the Office of In 200 200 tments to the co ce of the State of	noliday for employ p a substantial of review the fund uarially-determine 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	oyers who contri- reserve and the ing of the plan under the plan	ibute to the PEI rate holiday wil pon completion 0 0 e Office of the A 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	RSI-managed I draw down of the rate (4,000 (4,000 (2,000 (2,000 by a 200 200
10.12 Dedi 10.41 Dedi 10.45 Dedi 10.46	<ul> <li>Chang the ren sick lea the res holiday</li> <li>Total</li> <li>Attorne Genera Cated</li> <li>Total</li> <li>Risk M third-pa cated</li> <li>Contro</li> </ul>	e in Variab naining 12 ave plan. T erve. The l v and will a 0.00 0.00 ey General al are reflec 0.00 0.00 anagemen arty actuar 0.00 0.00 lanagemen arty actuar 0.00 0.00	months of an he sick leave PERSI Retirer djust contribut (4,000) (4,000) Fees: Adjust cted here. 0 0 0 t Cost Increas y and billed by 0 0 0 0 0 0 0 0 0 0 0 0 0	18-month rate h fund has built u nent Board will ion rates to actu 0 0 0 ments to costs o (2,000) (2,000) 0 es: Adjustment the Office of In 200 200 tments to the co	noliday for employ p a substantial of review the fund uarially-determine 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	oyers who contri- reserve and the ing of the plan under the plan	ibute to the PEI rate holiday wil pon completion 0 0 e Office of the A 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	RSI-managed I draw down of the rate (4,000 (4,000 (2,000 (2,000 by a 200 200

# Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
		- Regular Emp o be distributed		overnor recomn	nends a 2% Cha	nge in Employe	e
Dedicated	0.00	14,000	0	0	0	0	14,000
Tota	al 0.00	14,000	0	0	0	0	14,000
FY 2021 To	otal Maintena	nce					
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
Tota	al 13.00	865,900	266,600	0	3,500,000	0	4,632,500

### Line Items

(\$880, busine	600 one-time, ss applications	\$35,100 ongoi s, establish we	ing) for a busine b portals that al	ss and techno low authentica	nends dedicated to ology modernization ated parties to sub or benefits, allow i	on project to u omit and retrie	ipgrade all ve
repres	entation to elec	ctronically file	a complaint for a	a workers con	npensation case,		
Dedicated			ce microfilm arch 915,700	living. 0	0	0	915,700
Total	0.00	0	915,700	0	0	0	915,700
Techn data co allocat	ology Services enter and office	(OITS) was a e space locate ated in FY 202	ppropriated fund ed at the Idaho S 20 to the agencie ets.	ling for FY 20 tate Chinden	xpenditures : The 20 to pay for Sec Office Complex. <sup>-</sup> by OITS. This dec	ureWatch soft The ongoing c ision unit repr	ware and ost was not resents the
-			200	0	0	0	200
Dedicated	0.00	0		0			
Total 12.65 Inform	0.00 ation Technolo		200 ents, Subscriptic	0 ons, and Licer	o nsing: The Govern	0 nor recommer	200 nds
Total 12.65 Inform softwa to ope platfor	0.00 ation Technolo re licensing, se rate and mainta ms, backup sys	bgy Replaceme erver infrastruct ain the informa stems, and so	200 ents, Subscriptic cture, and storag ation technology	ons, and Licer ge to expand s environment nents used to	0	o nor recommer s on core syst censes for dat	200 nds ems used abase are. This
Total 12.65 Inform softwa to ope platfor decisio	0.00 ation Technolo re licensing, se rate and mainta ms, backup system on unit represe	gy Replaceme erver infrastruc ain the informa stems, and so nts the agency	200 ents, Subscriptic cture, and storag ation technology ftware developm y share of these	ons, and Licer ge to expand s environment nents used to costs.	<b>0</b> nsing: The Govern system capabilitie s. This includes lio maintain agency-	0 nor recommer s on core syst censes for dat specific softwa	200 nds ems used abase are. This 3,900
Total 12.65 Inform softwa to ope platfor decisio Dedicated Total 12.92 FY 202 ongoin the 2% recom unlimit period	0.00 ation Technolo re licensing, se rate and mainta ms, backup sys on unit represe 0.00 0.00 21 Spending R og General Fun base reductio mends the age ed transfers be of July 1, 2020	egy Replacement erver infrastruct ain the informa stems, and so nts the agency 0 0 0 eset: The Go d base reduct on with the lease ency be exempt etween object 0, through Jun	200 ents, Subscription cture, and storage ation technology ftware developm y share of these 3,900 3,900 vernor recomment ion across all ob- st impact on service oted from the pro- codes and betw	ons, and Licer ge to expand s environment nents used to costs. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 hsing: The Govern system capabilitie s. This includes lic maintain agency- 0 0 0 nd step in the spe or the limited purp to Idahoans, the G sho Code 67-3511 s, for all moneys a priations shall not	0 nor recommer s on core syst censes for dat specific softwa 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	200 nds eems used abase are. This 3,900 3,900 ith an plishing 3), allowing o it for the
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## **Crime Victims**

FY 2021 Executive Budget Detail

## Crime Victims

FY 2021 Gov's	FTP Recomn	Personnel Cost nendation	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
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

Adjudication

## **Executive Budget Detail**

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

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 Origin	al Appropriation:	HB 234, SB 1	002			
Dedicated	21.00	1,927,900	553,000	1,400	0	0	2,482,300
Tot	al 21.00	1,927,900	553,000	1,400	0	0	2,482,300

### **Expenditure Adjustments**

				decision unit refl			
				PERSI-managed			
				y will draw down t mpletion of the ra			
		y-determined ne			ite nonuay and v	vill aujust col	
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	Appropria	tion					
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 Estin	nated Expe	nditures					
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 Adjustm	nents						
8.41 Remo	oval of One-	Time Expenditur	es: This decisi	on unit removes o	one-time approp	riation 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)
		Time Expenditur 2020 reflected		on unit removes t	he one-time sick	k leave rate h	noliday
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							
FY 2021 Base	21.00	1,927,900	553,000	0	0	0	2,480,900

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
- Program Maint					Denent		
the ren sick lea the res	naining 12 ave plan. erve. The	2 months of an The sick leave PERSI Retirer	18-month rate h fund has built u nent Board will	noliday for emp p a substantial review the func	a change in varia loyers who contr reserve and the ding of the plan u ined new levels.	ibute to the PE rate holiday wil	RSI-managed I draw down
Dedicated	0.00	(8,300)	0	0	0	0	(8,300
Total	0.00	(8,300)	0	0	0	0	(8,300
		ms : The Gove placement item 0		nds \$25,300 in 25,300	one-time dedicat	ed fund spendi 0	ng authority 25,300
Total	<u> </u>	·		<u> </u>	<b>0</b>	0	25,300
		-	-		-	-	
repair		ms: The Gove cement items.	ernor recommer		ne-time dedicate	d fund spendin	g authority for
Dedicated	0.00	0	0	3,200	0	0	3,200
Total	0.00	0	0	3,200	0	0	3,200
third-pa	arty actua	ry and billed by	the Office of In	surance Manag	surance coverage gement are refle	cted here.	•
Dedicated	0.00	0	300	0	0	0	300
Total	0.00	0	300	0	0	0	300
			tments to the concernents to the concernent termination of the State		le accounting an eflected here.	d statewide pay	yroll
Dedicated	0.00	0	1,400	0	0	0	1,400
Total	0.00	0	1,400	0	0	0	1,400
		- Regular Emp be distributed		overnor recomm	nends a 2% Cha	nge in Employe	e
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 I	Maintena	nce					
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
_ine Items							
			ation for Comm ses the annual s		Governor recom	nmends a 2% s	alary increase
Dedicated	0.00	7,800	0	0	0	0	7,800

Adjudication

# Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
12.04 Co	onsolidation of	Budget Units:	The Governor	recommends t	he consolidation	of Budget Units	ICAA
in	a way that is r	nore effective i	n displaying the	budget, partic	of these budget u cularly as it pertai Compensation A	ns to expenses	
Dedicated	(21.00)	(1,953,200)	(554,700)	(28,500)	0	0	(2,536,400)
Tot	al (21.00)	(1,953,200)	(554,700)	(28,500)	0	0	(2,536,400)
FY 2021 G	ov's Recomm	nendation					
Dedicated	0.00	0	0	0	0	0	0
Tot	al 0.00	0	0	0	0	0	0

FY 2021 Executive Budget Detail