

Agency Expenditure Summary

	<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Compensation	6,737,300	5,796,700	12,082,400	12,082,400	13,012,400	12,950,300
Rehabilitation	4,254,800	3,952,800	4,342,800	4,342,800	4,322,800	4,283,200
Crime Victims	4,889,200	4,188,900	5,019,400	5,004,700	5,170,300	5,158,600
Adjudication	2,478,500	2,231,700	0	0	0	0
Total	18,359,800	16,170,100	21,444,600	21,429,900	22,505,500	22,392,100
By Fund Source						
General	297,000	154,800	294,000	279,300	294,000	294,000
Dedicated	16,817,800	14,783,000	19,905,600	19,905,600	20,966,500	20,853,100
Federal	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Other	45,000	32,300	45,000	45,000	45,000	45,000
Total	18,359,800	16,170,100	21,444,600	21,429,900	22,505,500	22,392,100
By Object						
Personnel Costs	9,639,700	9,075,400	9,923,100	9,923,100	10,227,900	10,114,500
Operating Expenditures	3,513,800	2,885,100	6,314,700	6,314,700	7,271,900	7,271,900
Capital Outlay	84,300	68,800	201,100	201,100	0	0
Trustee/Benefit Payments	5,122,000	4,140,800	5,005,700	4,991,000	5,005,700	5,005,700
Lump Sum	0	0	0	0	0	0
Total	18,359,800	16,170,100	21,444,600	21,429,900	22,505,500	22,392,100
FTP Positions	132.25	132.25	133.25	133.25	133.25	133.25

Industrial Commission

Compensation

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 2021 Original Appropriation

3.00 :							
Dedicated	72.00	5,501,600	4,952,100	72,000	1,511,700	0	12,037,400
Other	0.00	0	45,000	0	0	0	45,000
Total	72.00	5,501,600	4,997,100	72,000	1,511,700	0	12,082,400

FY 2021 Total Appropriation

Dedicated	72.00	5,501,600	4,952,100	72,000	1,511,700	0	12,037,400
Other	0.00	0	45,000	0	0	0	45,000
Total	72.00	5,501,600	4,997,100	72,000	1,511,700	0	12,082,400

FY 2021 Estimated Expenditures

Dedicated	72.00	5,501,600	4,952,100	72,000	1,511,700	0	12,037,400
Other	0.00	0	45,000	0	0	0	45,000
Total	72.00	5,501,600	4,997,100	72,000	1,511,700	0	12,082,400

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.

Dedicated	0.00	0	(2,681,300)	(72,000)	0	0	(2,753,300)
Total	0.00	0	(2,681,300)	(72,000)	0	0	(2,753,300)

FY 2022 Base

Dedicated	72.00	5,501,600	2,270,800	0	1,511,700	0	9,284,100
Other	0.00	0	45,000	0	0	0	45,000
Total	72.00	5,501,600	2,315,800	0	1,511,700	0	9,329,100

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>
Program Maintenance							
10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-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	16,900	0	0	0	0	16,900
Total	0.00	16,900	0	0	0	0	16,900
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	2,100	0	0	0	2,100
Total	0.00	0	2,100	0	0	0	2,100
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	(3,000)	0	0	0	(3,000)
Total	0.00	0	(3,000)	0	0	0	(3,000)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	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	85,100	0	0	0	0	85,100
Total	0.00	85,100	0	0	0	0	85,100
FY 2022 Total Maintenance							
Dedicated	72.00	5,603,600	2,270,000	0	1,511,700	0	9,385,300
Other	0.00	0	45,000	0	0	0	45,000
Total	72.00	5,603,600	2,315,000	0	1,511,700	0	9,430,300
Line Items							
12.01 Business Application Modernization: The Governor recommends one-time dedicated fund spending authority for the second year of a five year project to upgrade all business applications into one system; establish web portals allowing 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 indexed document repository.							
Dedicated	0.00	0	3,520,000	0	0	0	3,520,000
Total	0.00	0	3,520,000	0	0	0	3,520,000

Industrial Commission

Compensation

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 2022 Gov's Recommendation							
Dedicated	72.00	5,603,600	5,790,000	0	1,511,700	0	12,905,300
Other	0.00	0	45,000	0	0	0	45,000
Total	72.00	5,603,600	5,835,000	0	1,511,700	0	12,950,300

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
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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 2021 Original Appropriation

3.00 :							
Dedicated	48.25	3,555,600	658,100	129,100	0	0	4,342,800
Total	48.25	3,555,600	658,100	129,100	0	0	4,342,800

FY 2021 Total Appropriation

Dedicated	48.25	3,555,600	658,100	129,100	0	0	4,342,800
Total	48.25	3,555,600	658,100	129,100	0	0	4,342,800

FY 2021 Estimated Expenditures

Dedicated	48.25	3,555,600	658,100	129,100	0	0	4,342,800
Total	48.25	3,555,600	658,100	129,100	0	0	4,342,800

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.

Dedicated	0.00	0	0	(129,100)	0	0	(129,100)
Total	0.00	0	0	(129,100)	0	0	(129,100)

FY 2022 Base

Dedicated	48.25	3,555,600	658,100	0	0	0	4,213,700
Total	48.25	3,555,600	658,100	0	0	0	4,213,700

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-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	12,200	0	0	0	0	12,200
Total	0.00	12,200	0	0	0	0	12,200

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

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	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	60,200	0	0	0	0	60,200
Total	0.00	60,200	0	0	0	0	60,200
FY 2022 Total Maintenance							
Dedicated	48.25	3,628,000	655,200	0	0	0	4,283,200
Total	48.25	3,628,000	655,200	0	0	0	4,283,200
FY 2022 Gov's Recommendation							
Dedicated	48.25	3,628,000	655,200	0	0	0	4,283,200
Total	48.25	3,628,000	655,200	0	0	0	4,283,200

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>
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 2021 Original Appropriation							
3.00 :							
General	0.00	0	0	0	294,000	0	294,000
Dedicated	13.00	865,900	659,500	0	2,000,000	0	3,525,400
Federal	0.00	0	0	0	1,200,000	0	1,200,000
Total	13.00	865,900	659,500	0	3,494,000	0	5,019,400
FY 2021 Total Appropriation							
General	0.00	0	0	0	294,000	0	294,000
Dedicated	13.00	865,900	659,500	0	2,000,000	0	3,525,400
Federal	0.00	0	0	0	1,200,000	0	1,200,000
Total	13.00	865,900	659,500	0	3,494,000	0	5,019,400
Expenditure Adjustments							
6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.							
General	0.00	0	0	0	(14,700)	0	(14,700)
Total	0.00	0	0	0	(14,700)	0	(14,700)
FY 2021 Estimated Expenditures							
General	0.00	0	0	0	279,300	0	279,300
Dedicated	13.00	865,900	659,500	0	2,000,000	0	3,525,400
Federal	0.00	0	0	0	1,200,000	0	1,200,000
Total	13.00	865,900	659,500	0	3,479,300	0	5,004,700
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.							
Dedicated	0.00	0	(357,600)	0	0	0	(357,600)
Total	0.00	0	(357,600)	0	0	0	(357,600)
8.48 Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21.							
General	0.00	0	0	0	14,700	0	14,700
Total	0.00	0	0	0	14,700	0	14,700

	<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 2022 Base							
General	0.00	0	0	0	294,000	0	294,000
Dedicated	13.00	865,900	301,900	0	2,000,000	0	3,167,800
Federal	0.00	0	0	0	1,200,000	0	1,200,000
Total	13.00	865,900	301,900	0	3,494,000	0	4,661,800

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-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	2,800	0	0	0	0	2,800
Total	0.00	2,800	0	0	0	0	2,800

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	(500)	0	0	0	(500)
Total	0.00	0	(500)	0	0	0	(500)

10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.

Dedicated	0.00	0	200	0	0	0	200
Total	0.00	0	200	0	0	0	200

10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.

Dedicated	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.

Dedicated	0.00	14,200	0	0	0	0	14,200
Total	0.00	14,200	0	0	0	0	14,200

FY 2022 Total Maintenance

General	0.00	0	0	0	294,000	0	294,000
Dedicated	13.00	882,900	301,700	0	2,000,000	0	3,184,600
Federal	0.00	0	0	0	1,200,000	0	1,200,000
Total	13.00	882,900	301,700	0	3,494,000	0	4,678,600

Executive Budget Detail

Line Items	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
12.01 Commission's Modernization Project: The Governor recommends one-time dedicated fund spending authority for the second year of a five year project to upgrade all business applications into one system; establish web portals allowing 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 indexed document repository.							
Dedicated	0.00	0	480,000	0	0	0	480,000
Total	0.00	0	480,000	0	0	0	480,000

FY 2022 Gov's Recommendation

General	0.00	0	0	0	294,000	0	294,000
Dedicated	13.00	882,900	781,700	0	2,000,000	0	3,664,600
Federal	0.00	0	0	0	1,200,000	0	1,200,000
Total	13.00	882,900	781,700	0	3,494,000	0	5,158,600

Industrial Commission

Adjudication

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 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 2021 Original Appropriation

3.00 :

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

FY 2021 Total Appropriation

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

FY 2021 Estimated Expenditures

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

FY 2022 Base

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

FY 2022 Total Maintenance

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

FY 2022 Gov's Recommendation

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