Agency Expenditure Summary

	FY 2	FY 2020		21	FY 20	022
	Approp	Actual	Approp	<u>Estimate</u>	Request	Gov Rec
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

Compensation

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:	manageme Division are evaluate en statistical d and accura	nt services (IT, e to evaluate in nployers petitio ata, administer te payments of	human resourd surance carriers ining to become the Workers' C	ces, and fiscal) s' requests for e self-insured, compensation esolve issues I	 Responsibiliti initiating worke monitor employ Act to ensure the petween claima 	ministration, an ies of the Comp rs' compensatio er compliance, at workers rece nts and sureties	ensation on policies, maintain eive timely
FY 2021 Orig	inal Approp	oriation					
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 Tota	l Appropria	ntion					
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 Estir	mated Expe	enditures					
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 Adjustr	nents						
8.41 Rem	oval of One-	Time Expenditu	ures: This decis		es one-time app	propriation for F	Y 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	e						
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

Compensation

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Progran	n Maint	tenance						
10.12	12-mo fund ha Retirer	nth rate ho as built up ment Board	liday for emplo a substantial re	yers who contreserve and the funding of the	ribute to the Pl rate holiday w plan upon co	a change in varia ERSI-managed si vill draw down the mpletion of the ra	ck leave plan. T reserve. The P	he sick leave ERSI
Dedica		0.00	16,900	0	0	0	0	16,900
	Total	0.00	16,900	0	0	0	0	16,900
	Genera	al are refle	cted here.		of legal service	es provided by the	e Office of the A	ttorney
Dedica	ated 	0.00		2,100	0	0	0	2,100
	Total	0.00	0	2,100	0	0	0	2,100
10.45						nsurance coveraç agement are refle		by a
Dedica	ated	0.00	0	(3,000)	0	0	0	(3,000)
	Total	0.00	0	(3,000)	0	0	0	(3,000)
10.46						de accounting an reflected here.	d statewide pay	/roll
Dedica	•	0.00	0	100	0	0	0	100
	Total —	0.00	0	100	0	0	0	100
10.61			Regular Empl be distributed		overnor recom	mends a 2% Cha	inge in Employe	ee
Dedica	ated	0.00	85,100	0	0	0	0	85,100
	Total	0.00	85,100	0	0	0	0	85,100
FY 2022	? Total I	Maintenan	ice					
Dedica	ated	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 Ite	ms							
12.01	Busine author	ity for the s	econd year of	a five year proj	ject to upgrade	ends one-time de e all business app it and retrieve doc	olications into or	ne system;

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		3.520.000			0	3 520 000

Compensation

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
FY 2022 Gov's	Recomn	nendation					
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

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
a !	emporary d as close as physical imp are involved	lisability resultir possible to thei pairment. Consi	ng from an indu r pre-injury em ultants serve ir I and vocationa	ustrial injury ar aployment stat ajured workers	Legislature to help nd to aid in restoring us and wage with from 11 field officent of injured worker	ng the injured the least poss es across the	worker to sible state and
FY 2021 Origin	nal Approp	riation					
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	Appropria	tion					
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 Estim	nated Expe	nditures					
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 Adjustm 8.41 Remo		Time Expenditu	res: This decis	sion unit remov	es one-time appro	priation for FY	′ 2021.
-		Time Expenditu 0	res: This decis	sion unit remov (129,100)	ves one-time appro 0	priation for FY 0	
8.41 Remo	val of One-	•				•	(129,100)
8.41 Remo	0.00 0.00	0	0	(129,100)	0	0	(129,100)
8.41 Remo	0.00 0.00	0	0	(129,100)	0	0	(129,100) (129,100)
8.41 Remo Dedicated Total -	0.00 0.00 0.00	0 0	0 0	(129,100) (129,100)	0	0	(129,100) (129,100) 4,213,700
8.41 Remondated Total FY 2022 Base Dedicated	0.00 0.00 0.00 48.25 48.25	3,555,600	658,100	(129,100) (129,100)	0 0	0 0	(129,100) (129,100) 4,213,700 4,213,700
8.41 Remonder Dedicated Total FY 2022 Base Dedicated Total Frogram Main 10.12 Change 12-monder fund hear Retires	48.25 48.25 48.25 tenance ge in Variabonth rate holas built up ament Board	3,555,600 3,555,600 Ile Benefit Costs liday for employ a substantial res	658,100 658,100 s: This decisioners who contributes and the refunding of the	(129,100) (129,100) 0 n unit reflects abute to the PErate holiday will plan upon com	0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(129,100) (129,100) 4,213,700 4,213,700 s, notably, and sick leave ERSI
8.41 Remonder Dedicated Total FY 2022 Base Dedicated Total Frogram Main 10.12 Change 12-monder fund hear Retires	48.25 48.25 48.25 tenance ge in Variabonth rate holas built up ament Board	3,555,600 3,555,600 Ile Benefit Costs liday for employ a substantial residual review the	658,100 658,100 s: This decisioners who contributes and the refunding of the	(129,100) (129,100) 0 n unit reflects abute to the PErate holiday will plan upon com	0 0 0 ca change in variable RSI-managed sick I draw down the re	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(129,100) (129,100) 4,213,700 4,213,700 s, notably, a ne sick leave ERSI ill adjust
8.41 Remonder Remonder Retires contril	48.25 48.25 48.25 tenance ge in Variab onth rate hold has built up a sement Board button rates	3,555,600 3,555,600 Be Benefit Costs liday for employ a substantial residual review the to actuarially-displayed.	658,100 658,100 s: This decision rers who contril serve and the refunding of the etermined new	(129,100) (129,100) 0 on unit reflects abute to the PErate holiday will plan upon complevels.	0 0 0 a change in variable RSI-managed sick I draw down the repletion of the rate	e benefit costs leave plan. The serve. The PE holiday and w	(129,100) (129,100) 4,213,700 4,213,700 s, notably, and sick leave ERSI ill adjust 12,200
8.41 Remonder Remonder Retires control Dedicated Total Program Main 10.12 Changed 12-moder fund in Retires control Dedicated Total 10.45 Risk Main	val of One- 0.00 0.00 48.25 48.25 ttenance ge in Variab onth rate hold has built up a sement Board button rates 0.00 0.00 Managemen	3,555,600 3,555,600 Ale Benefit Costs liday for employ a substantial rest to actuarially-dependent of the second	658,100 658,10	n unit reflects abute to the PElate holiday will plan upon complevels.	o o o o o o o o o o o o o	e benefit costs leave plan. The serve. The PE holiday and w	(129,100) (129,100) 4,213,700 4,213,700 6, notably, ane sick leave ERSI ill adjust 12,200 12,200
8.41 Remonder Remonder Retires control Dedicated Total Program Main 10.12 Changed 12-moder fund in Retires control Dedicated Total 10.45 Risk Main	val of One- 0.00 0.00 48.25 48.25 ttenance ge in Variab onth rate hold has built up a sement Board button rates 0.00 0.00 Managemen	3,555,600 3,555,600 Ale Benefit Costs liday for employ a substantial rest to actuarially-dependent of the second	658,100 658,10	n unit reflects abute to the PElate holiday will plan upon complevels.	o o o o o o o o o o o o o	e benefit costs leave plan. The serve. The PE holiday and w	(129,100) (129,100) 4,213,700 4,213,700 6, notably, ane sick leave ERSI ill adjust 12,200 12,200

Rehabilitation

		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
Dedicate	:d	0.00	0	100	0	0	0	100
То	tal	0.00	0	100	0	0	0	100
			- Regular Empl be distributed		vernor recomn	nends a 2% Cha	nge in Employe	ee
Dedicate	d	0.00	60,200	0	0	0	0	60,200
То	tal	0.00	60,200	0	0	0	0	60,200
FY 2022 T	otal N	laintenar	nce					
Dedicate	ed	48.25	3,628,000	655,200	0	0	0	4,283,200
То	otal	48.25	3,628,000	655,200	0	0	0	4,283,200
FY 2022 G	Sov's l	Recomm	endation					
Dedicate	ed	48.25	3,628,000	655,200	0	0	0	4,283,200
То	tal	48.25	3,628,000	655,200	0	0	0	4,283,200

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
a n to n fi	essistance to nental healt o work as a naximum of rom fines ar	o innocent victi h care, funeral result of a crin \$25,000 per v nd penalties as	ims of crime. E expenses for ne, and sexua ictim per crime ssessed on cri	Benefits are paid deceased viction I assault and close. Property dan	d only for costs ms, lost wages nild sexual abus nages are not e ns in Idaho and	provide financia such as medica for victims who se examinations ligible. Funding a federal grant.	al and are unable up to a comes
FY 2021 Origin	nal Approp	riation					
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	∆nnronria t	ion					
General	0.00	0	0	0	294,000	0	204.000
Dedicated	13.00	865,900	659,500	0	2,000,000	0	294,000
Federal	0.00	005,900	059,500	0	1,200,000	0	3,525,400 1,200,000
Total	13.00	865,900	659,500	<u>o</u> _	3,494,000		5,019,400
Expenditure A	djustments	5					
6.21 Gover	nor's Holdba	ack: This decis	sion unit repres	sents the Gover	nor's FY 2021 5	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 Estim	ated Exper	nditures					
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 Adjustm	ents						
8.41 Remo	val of One-1	Time Expenditu	res: This deci	sion unit remov	es one-time app	propriation 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
	val of One-Tack shown in		res: This deci	sion unit reflect	s the restoratior	of the Governo	r's 5%
General	0.00	0	0	0	14,700	0	14,700
Total	0.00	0	0	0	14,700	0	14,700

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

Total -	0.00		(500)				(500)
Dedicated	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		200				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		100			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					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		3,494,000	0	4,678,600

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec		
Line Items									
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	Recomm	endation							
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		

Adjudication

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
Description:	prepares la Idaho Dep	egal analyses a	nd findings. Th or and hears ap	ne program pro opeals of deter	ompensation clai ovides judicial re minations made ers 1-13)	view of appeals	from the
FY 2021 Orig	ginal Appro	priation					
3.00 :							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2021 Total	al Appropri	ation					
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2021 Est	imated Exp	enditures					
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2022 Bas	6 e						
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2022 Total	al Maintena	ınce					
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2022 Gov	/'s Recomn	nendation					
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0