

**Agency Expenditure Summary**

	FY2000		FY2001		FY2002	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
Compensation	4,021,000	3,774,400	3,970,400	4,026,500	4,397,700	4,456,700
Rehabilitation	3,123,100	2,951,900	3,188,100	3,112,000	3,277,900	3,354,300
Crime Victims	2,966,900	2,057,400	3,151,100	3,141,300	3,223,300	3,225,700
Adjudication	1,682,900	1,600,900	1,768,900	1,728,100	1,941,000	1,860,400
<b>Total</b>	<b>11,793,900</b>	<b>10,384,600</b>	<b>12,078,500</b>	<b>12,007,900</b>	<b>12,839,900</b>	<b>12,897,100</b>
Dedicated	11,322,600	9,906,600	11,537,000	11,486,900	12,280,500	12,346,600
Federal	450,800	465,200	521,000	521,000	538,500	529,700
Other	20,500	12,800	20,500	0	20,900	20,800
<b>Total</b>	<b>11,793,900</b>	<b>10,384,600</b>	<b>12,078,500</b>	<b>12,007,900</b>	<b>12,839,900</b>	<b>12,897,100</b>
Personnel Costs	5,870,700	5,616,500	6,215,600	6,026,600	6,477,200	6,553,900
Operating Expenditures	2,193,000	1,842,500	2,025,800	2,005,300	2,304,300	2,293,600
Capital Outlay	231,200	324,600	218,600	218,600	283,500	283,500
Trustee/Benefit Payments	3,499,000	2,601,000	3,618,500	3,757,400	3,774,900	3,766,100
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>11,793,900</b>	<b>10,384,600</b>	<b>12,078,500</b>	<b>12,007,900</b>	<b>12,839,900</b>	<b>12,897,100</b>
<b>FTP Positions</b>	<b>136.00</b>	<b>136.00</b>	<b>138.00</b>	<b>138.00</b>	<b>138.50</b>	<b>138.50</b>

**Budget Highlights**

Funding is recommended for the purchase of hardware for document management, which is anticipated to increase the efficiency and the cost effectiveness of storing and retrieving information. Also included in the recommendation are funds to create a firewall for the Commission computer system.

# Industrial Commission

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2001 Original Appropriation</b>	<b>138.00</b>	<b>0</b>	<b>12,078,500</b>	<b>138.00</b>	<b>0</b>	<b>12,078,500</b>
4.30 Supplemental	0.00	0	138,900	0.00	0	138,900
4.40 Negative Supplemental	0.00	0	0	0.00	0	(189,000)
<b>5.00 FY 2001 Total Appropriation</b>	<b>138.00</b>	<b>0</b>	<b>12,217,400</b>	<b>138.00</b>	<b>0</b>	<b>12,028,400</b>
6.90 Other Adjustments	0.00	0	(20,500)	0.00	0	(20,500)
<b>7.00 FY 2001 Estimated Expenditures</b>	<b>138.00</b>	<b>0</b>	<b>12,196,900</b>	<b>138.00</b>	<b>0</b>	<b>12,007,900</b>
8.40 Removal of One-Time Expenditures	0.00	0	(221,000)	0.00	0	(221,000)
8.90 Other Adjustments	0.00	0	20,500	0.00	0	209,500
<b>9.00 FY 2002 Base</b>	<b>138.00</b>	<b>0</b>	<b>11,996,400</b>	<b>138.00</b>	<b>0</b>	<b>11,996,400</b>
10.10 Personnel Costs Rollups	0.00	0	71,800	0.00	0	71,800
10.20 Inflationary Adjustments	0.00	0	54,500	0.00	0	35,000
10.30 Replacement Items	0.00	0	229,500	0.00	0	229,500
10.40 Interagency Nonstandard Adjustments	0.00	0	4,100	0.00	0	4,100
10.60 Change In Employee Compensation	0.00	0	53,800	0.00	0	242,300
10.70 External Nonstandard Adjustments	0.00	0	213,100	0.00	0	213,100
<b>11.00 FY 2002 Total Maintenance</b>	<b>138.00</b>	<b>0</b>	<b>12,623,200</b>	<b>138.00</b>	<b>0</b>	<b>12,792,200</b>
<b>Compensation</b>						
12.01 Document Management Storage	0.00	0	51,000	0.00	0	51,000
12.02 Firewall	0.00	0	15,000	0.00	0	15,000
<b>Rehabilitation</b>						
12.01 Document Management Storage	0.00	0	2,000	0.00	0	2,000
<b>Crime Victims</b>						
12.01 Document Management Storage	0.00	0	2,000	0.00	0	2,000
12.02 Case Manager	0.50	0	32,900	0.50	0	32,900
<b>Adjudication</b>						
12.01 Adjudication Salary Adjustment	0.00	0	111,800	0.00	0	0
12.02 Document Management Storage	0.00	0	2,000	0.00	0	2,000
<b>13.00 FY 2002 Total Governor's Rec.</b>	<b>138.50</b>	<b>0</b>	<b>12,839,900</b>	<b>138.50</b>	<b>0</b>	<b>12,897,100</b>
<b>Amount Change From Base</b>	<b>0.50</b>	<b>0</b>	<b>843,500</b>	<b>0.50</b>	<b>0</b>	<b>900,700</b>
<b>Percent Change From Base</b>	<b>0.36%</b>	<b>0.00%</b>	<b>7.03%</b>	<b>0.36%</b>	<b>0.00%</b>	<b>7.51%</b>