

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
--	-----	--------------------	---------------------------	-------------------	--------------------------	----------	------------------

Description: Administer the Workers' Compensation Act. Assure that workers receive timely and accurate payments of benefits, monitor employer compliance, and maintain statistical data.

FY 2007 Original Appropriation

3.00 FY 2007 Original Appropriation: SB 1467, HB 844

Dedicated	54.75	2,590,300	1,323,600	144,300	1,103,100	0	5,161,300
Federal	0.00	2,700	2,400	0	0	0	5,100
Other	0.00	0	25,500	0	0	0	25,500
Total	54.75	2,593,000	1,351,500	144,300	1,103,100	0	5,191,900

FY 2007 Total Appropriation

Dedicated	54.75	2,590,300	1,323,600	144,300	1,103,100	0	5,161,300
Federal	0.00	2,700	2,400	0	0	0	5,100
Other	0.00	0	25,500	0	0	0	25,500
Total	54.75	2,593,000	1,351,500	144,300	1,103,100	0	5,191,900

FY 2007 Estimated Expenditures

Dedicated	54.75	2,590,300	1,323,600	144,300	1,103,100	0	5,161,300
Federal	0.00	2,700	2,400	0	0	0	5,100
Other	0.00	0	25,500	0	0	0	25,500
Total	54.75	2,593,000	1,351,500	144,300	1,103,100	0	5,191,900

Base Adjustments

8.41 Removal of One-Time Expenditures:

Dedicated	0.00	0	(91,000)	(144,300)	0	0	(235,300)
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	(91,000)	(144,300)	0	0	(235,300)

FY 2008 Base

Dedicated	54.75	2,590,300	1,232,600	0	1,103,100	0	4,926,000
Federal	0.00	2,700	2,400	0	0	0	5,100
Other	0.00	0	25,500	0	0	0	25,500
Total	54.75	2,593,000	1,260,500	0	1,103,100	0	4,956,600

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

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

10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.

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

Industrial Commission
Compensation

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.31 Replacement Items: Includes this Program's share of the following items: 1 main uninterruptible power supply (\$21,300 of \$40,000); 2 servers (\$10,600 of \$20,000); 3 laptop computers (\$4,300 of \$8,000); and 1 projector (\$1,000 of \$1,800). Also includes the full cost to replace 1 four wheel drive vehicle (\$27,000).							
Dedicated	0.00	0	0	64,200	0	0	64,200
Total	0.00	0	0	64,200	0	0	64,200
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	(31,900)	0	0	0	(31,900)
Total	0.00	0	(31,900)	0	0	0	(31,900)
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
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	1,600	0	0	0	1,600
Total	0.00	0	1,600	0	0	0	1,600
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	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	115,000	0	0	0	0	115,000
Federal	0.00	0	0	0	0	0	0
Total	0.00	115,000	0	0	0	0	115,000
FY 2008 Total Maintenance							
Dedicated	54.75	2,705,300	1,202,300	64,200	1,103,100	0	5,074,900
Federal	0.00	2,700	2,400	0	0	0	5,100
Other	0.00	0	25,500	0	0	0	25,500
Total	54.75	2,708,000	1,230,200	64,200	1,103,100	0	5,105,500
Line Items							
12.01 Compliance Investigations Supervisor: Not recommended. Requests for an additional compliance investigations supervisor.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Salary Schedule Market Adjustment: Not recommended. Requests a 5% salary increase above change in employee compensation to reduce employee turnover due to below market pay rates.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Industrial Commission
Compensation

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.03 Security Software: Not recommended. Requests three software programs which will minimize the risk of personal information theft. This cost (\$6,000) can and should be funded from current year budget savings that are being generated by the delay in moving into new offices.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04 Boise Administration Vehicle: Not recommended. Requests a vehicle to be used by our Boise Administrative office. This cost (\$25,000) can and should be funded from current year budget savings that are being generated by the delay in moving into new offices.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05 Development Servers: Not recommended. Requests two servers that will be used by the information technology staff when developing new systems instead of using production servers. This cost (\$9,800) can and should be funded from current year budget savings that are being generated by the delay in moving into new offices.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.06 Additional Seminar Appropriation: The Commission holds an Annual Workers' Compensation seminar and has four Workers' Compensation Certification Courses each year. The Commission collects a registration fee which the Commission uses to cover the expenses. The fees collected and expenses for FY 2006 exceeded the appropriation.							
Other	0.00	0	10,000	0	0	0	10,000
Total	0.00	0	10,000	0	0	0	10,000
FY 2008 Gov's Recommendation							
Dedicated	54.75	2,705,300	1,202,300	64,200	1,103,100	0	5,074,900
Federal	0.00	2,700	2,400	0	0	0	5,100
Other	0.00	0	35,500	0	0	0	35,500
Total	54.75	2,708,000	1,240,200	64,200	1,103,100	0	5,115,500

Industrial Commission
Rehabilitation

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: Facilitate the injured worker's medical recovery and provide for the earliest possible return to employment as close to pre-injury status and wage as possible.							
FY 2007 Original Appropriation							
3.00 FY 2007 Original Appropriation: SB 1467, HB 844							
Dedicated	50.75	2,706,300	800,800	119,500	0	0	3,626,600
Total	50.75	2,706,300	800,800	119,500	0	0	3,626,600
FY 2007 Total Appropriation							
Dedicated	50.75	2,706,300	800,800	119,500	0	0	3,626,600
Total	50.75	2,706,300	800,800	119,500	0	0	3,626,600
FY 2007 Estimated Expenditures							
Dedicated	50.75	2,706,300	800,800	119,500	0	0	3,626,600
Total	50.75	2,706,300	800,800	119,500	0	0	3,626,600
Base Adjustments							
8.41 Removal of One-Time Expenditures:							
Dedicated	0.00	0	(78,500)	(119,500)	0	0	(198,000)
Total	0.00	0	(78,500)	(119,500)	0	0	(198,000)
FY 2008 Base							
Dedicated	50.75	2,706,300	722,300	0	0	0	3,428,600
Total	50.75	2,706,300	722,300	0	0	0	3,428,600
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Includes this Program's share of the following items: 1 main uninterruptible power supply (\$4,700 of \$40,000); 2 servers (\$2,300 of \$20,000); 3 laptop computers (\$900 of \$8,000); and 1 projector (\$200 of \$1,800). Also includes the full cost to replace 2 other servers (\$20,000); 2 printers (\$4,500); and 1 vehicle (\$15,000).							
Dedicated	0.00	0	0	47,600	0	0	47,600
Total	0.00	0	0	47,600	0	0	47,600
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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	1,500	0	0	0	1,500
Total	0.00	0	1,500	0	0	0	1,500
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: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	118,700	0	0	0	0	118,700
Total	0.00	118,700	0	0	0	0	118,700
FY 2008 Total Maintenance							
Dedicated	50.75	2,825,000	723,800	47,600	0	0	3,596,400
Total	50.75	2,825,000	723,800	47,600	0	0	3,596,400
Line Items							
12.01 Salary Schedule Market Adjustment: Not recommended. Requests a 5% salary increase above change in employee compensation to reduce employee turnover due to below market pay rates.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Security Software: Not recommended. Requests three software programs that will minimize the risk of personal information theft. This cost (\$5,500) can and should be funded from current year budget savings that are being generated by the delay in moving into new offices.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Development Servers: Not recommended. Requests two servers that will be used by the information technology staff when developing new systems instead of using production servers. This cost (\$8,900) can and should be funded from current year budget savings that are being generated by the delay in moving into new offices.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2008 Gov's Recommendation							
Dedicated	50.75	2,825,000	723,800	47,600	0	0	3,596,400
Total	50.75	2,825,000	723,800	47,600	0	0	3,596,400

Industrial Commission
Crime Victims

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: Provide compensation awards to help offset the out-of-pocket costs incurred by the innocent victims of criminal acts.							
FY 2007 Original Appropriation							
3.00	FY 2007 Original Appropriation: SB 1467, HB 844						
Dedicated	12.00	578,600	265,500	9,000	2,338,500	0	3,191,600
Federal	0.00	0	0	0	845,500	0	845,500
Total	12.00	578,600	265,500	9,000	3,184,000	0	4,037,100
FY 2007 Total Appropriation							
Dedicated	12.00	578,600	265,500	9,000	2,338,500	0	3,191,600
Federal	0.00	0	0	0	845,500	0	845,500
Total	12.00	578,600	265,500	9,000	3,184,000	0	4,037,100
FY 2007 Estimated Expenditures							
Dedicated	12.00	578,600	265,500	9,000	2,338,500	0	3,191,600
Federal	0.00	0	0	0	845,500	0	845,500
Total	12.00	578,600	265,500	9,000	3,184,000	0	4,037,100
Base Adjustments							
8.41	Removal of One-Time Expenditures:						
Dedicated	0.00	0	(18,200)	(9,000)	0	0	(27,200)
Total	0.00	0	(18,200)	(9,000)	0	0	(27,200)
FY 2008 Base							
Dedicated	12.00	578,600	247,300	0	2,338,500	0	3,164,400
Federal	0.00	0	0	0	845,500	0	845,500
Total	12.00	578,600	247,300	0	3,184,000	0	4,009,900
Program Maintenance							
10.11	Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.						
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.21	General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.						
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31	Replacement Items: Includes this Program's share of the following items: 1 main uninterruptible power supply (\$4,200 of \$40,000); 2 servers (\$2,100 of \$20,000); 3 laptop computers (\$800 of \$8,000); and 1 projector (\$200 of \$1,800). Also includes the full cost to replace 10 personal computers (\$12,000).						
Dedicated	0.00	0	0	19,300	0	0	19,300
Total	0.00	0	0	19,300	0	0	19,300

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</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	(13,600)	0	0	0	(13,600)
Total	0.00	0	(13,600)	0	0	0	(13,600)
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	300	0	0	0	300
Total	0.00	0	300	0	0	0	300
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	24,600	0	0	0	0	24,600
Total	0.00	24,600	0	0	0	0	24,600
FY 2008 Total Maintenance							
Dedicated	12.00	603,200	234,000	19,300	2,338,500	0	3,195,000
Federal	0.00	0	0	0	845,500	0	845,500
Total	12.00	603,200	234,000	19,300	3,184,000	0	4,040,500
Line Items							
12.01 Salary Schedule Market Adjustment: Not recommended. Requests a 5% salary increase above change in employee compensation to reduce employee turnover due to below market pay rates.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Crime Victims Supervisor: Not recommended. Requests for a compensation program supervisor to help the bureau chief manage the program which has had significant growth in the past years.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Financial Support Technician: Not recommended. Requests for an additional position in the fiscal section to process increased payments in a timely manner.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04 Security Software: Not recommended. Requests three software programs which will minimize the risk of personal information theft. This cost (\$1,100) can and should be funded from current year budget savings that are being generated by the delay in moving into new offices.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05 Development Servers: Not recommended. Requests two servers that will be used by the information technology staff when developing new systems instead of using production servers. This cost (\$1,700) can and should be funded from current year budget savings that are being generated by the delay in moving into new offices.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2008 Gov's Recommendation							
Dedicated	12.00	603,200	234,000	19,300	2,338,500	0	3,195,000
Federal	0.00	0	0	0	845,500	0	845,500
Total	12.00	603,200	234,000	19,300	3,184,000	0	4,040,500

Industrial Commission
Adjudication

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: Function as an administrative court hearing in deciding controverted workers' compensation claims. Provide judicial review of cases appealed from the Department of Employment.							
FY 2007 Original Appropriation							
3.00 FY 2007 Original Appropriation: SB 1467, HB 844, HB 862							
Dedicated	22.00	1,412,200	596,200	2,000	0	0	2,010,400
Total	22.00	1,412,200	596,200	2,000	0	0	2,010,400
FY 2007 Total Appropriation							
Dedicated	22.00	1,412,200	596,200	2,000	0	0	2,010,400
Total	22.00	1,412,200	596,200	2,000	0	0	2,010,400
FY 2007 Estimated Expenditures							
Dedicated	22.00	1,412,200	596,200	2,000	0	0	2,010,400
Total	22.00	1,412,200	596,200	2,000	0	0	2,010,400
Base Adjustments							
8.41 Removal of One-Time Expenditures:							
Dedicated	0.00	0	(32,400)	(2,000)	0	0	(34,400)
Total	0.00	0	(32,400)	(2,000)	0	0	(34,400)
FY 2008 Base							
Dedicated	22.00	1,412,200	563,800	0	0	0	1,976,000
Total	22.00	1,412,200	563,800	0	0	0	1,976,000
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Includes this Program's share of the following items: 1 main uninterruptible power supply (\$9,800 of \$40,000); 2 servers (\$4,900 of \$20,000); 3 laptop computers (\$2,000 of \$8,000); and 1 projector (\$400 of \$1,800).							
Dedicated	0.00	0	0	17,100	0	0	17,100
Total	0.00	0	0	17,100	0	0	17,100
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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	600	0	0	0	600
Total	0.00	0	600	0	0	0	600
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: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	48,600	0	0	0	0	48,600
Total	0.00	48,600	0	0	0	0	48,600
FY 2008 Total Maintenance							
Dedicated	22.00	1,460,800	564,400	17,100	0	0	2,042,300
Total	22.00	1,460,800	564,400	17,100	0	0	2,042,300
Line Items							
12.01 Medical Fee Program Specialist: Not recommended. Requests for a medical fee assistant to assist the adjudication manager continue the process of implementing medical fee schedules for doctors, hospitals, etc.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Salary Schedule Market Adjustment: Not recommended. Requests a 5% salary increase above change in employee compensation to reduce employee turnover due to below market pay rates.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Security Software: Not recommended. Requests three software programs which will minimize the risk of personal information theft. This cost (\$2,400) can and should be funded from current year budget savings that are being generated by the delay in moving into new offices.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04 Development Servers: Not recommended. Requests two servers will be used by the information technology staff when developing new systems instead of using production servers. This cost (\$4,100) can and should be funded from current year budget savings that are being generated by the delay in moving into new offices.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2008 Gov's Recommendation							
Dedicated	22.00	1,460,800	564,400	17,100	0	0	2,042,300
Total	22.00	1,460,800	564,400	17,100	0	0	2,042,300