

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

FY 2011 Original Appropriation

3.00 FY 2011 Original Appropriation: SB 1393

Dedicated	53.75	2,733,100	1,271,800	97,600	1,263,100	0	5,365,600
Federal	0.00	2,700	2,400	0	0	0	5,100
Other	0.00	0	35,500	0	0	0	35,500
Total	53.75	2,735,800	1,309,700	97,600	1,263,100	0	5,406,200

FY 2011 Total Appropriation

Dedicated	53.75	2,733,100	1,271,800	97,600	1,263,100	0	5,365,600
Federal	0.00	2,700	2,400	0	0	0	5,100
Other	0.00	0	35,500	0	0	0	35,500
Total	53.75	2,735,800	1,309,700	97,600	1,263,100	0	5,406,200

FY 2011 Estimated Expenditures

Dedicated	53.75	2,733,100	1,271,800	97,600	1,263,100	0	5,365,600
Federal	0.00	2,700	2,400	0	0	0	5,100
Other	0.00	0	35,500	0	0	0	35,500
Total	53.75	2,735,800	1,309,700	97,600	1,263,100	0	5,406,200

Base Adjustments

8.21 Object Transfers: This decision unit reallocates federal fund spending authority in the Census of Fatal Occupational Injuries Program to align with functional needs. There is no change in the annual federal award.

Federal	0.00	1,000	(1,000)	0	0	0	0
Total	0.00	1,000	(1,000)	0	0	0	0

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for Capital Outlay expenses for various computer equipment and three vehicles.

Dedicated	0.00	0	0	(97,600)	0	0	(97,600)
Total	0.00	0	0	(97,600)	0	0	(97,600)

8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.

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

FY 2012 Base

Dedicated	53.75	2,733,100	1,271,800	0	1,263,100	0	5,268,000
Federal	0.00	3,700	1,400	0	0	0	5,100
Other	0.00	0	35,500	0	0	0	35,500
Total	53.75	2,736,800	1,308,700	0	1,263,100	0	5,308,600

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.

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

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: This decision unit provides one-time replacement Capital Outlay for 28 desktop computers with monitors (\$28,700), one laptop (\$1,200), five laptops with docking stations (\$7,500), two vehicles (\$52,600), one workgroup printer (\$2,300), one fax machine (\$300), and with costs allocated between all programs for one application server (\$3,300).							
Dedicated	0.00	0	0	95,900	0	0	95,900
Total	0.00	0	0	95,900	0	0	95,900
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	(18,700)	0	0	0	(18,700)
Total	0.00	0	(18,700)	0	0	0	(18,700)
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	(2,600)	0	0	0	(2,600)
Total	0.00	0	(2,600)	0	0	0	(2,600)
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	(2,700)	0	0	0	(2,700)
Total	0.00	0	(2,700)	0	0	0	(2,700)
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	(600)	0	0	0	(600)
Total	0.00	0	(600)	0	0	0	(600)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2012. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Total Maintenance							
Dedicated	53.75	2,733,100	1,247,200	95,900	1,263,100	0	5,339,300
Federal	0.00	3,700	1,400	0	0	0	5,100
Other	0.00	0	35,500	0	0	0	35,500
Total	53.75	2,736,800	1,284,100	95,900	1,263,100	0	5,379,900
Line Items							
12.01 Fund Adjustment: The Governor does not recommend the transfer of Personnel Costs from the Peace and Detention Officer Temporary Disability Fund to the Industrial Administration Fund to help offset the Personnel Costs reduction as part of SB 1227.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Gov's Recommendation							
Dedicated	53.75	2,733,100	1,247,200	95,900	1,263,100	0	5,339,300
Federal	0.00	3,700	1,400	0	0	0	5,100
Other	0.00	0	35,500	0	0	0	35,500
Total	53.75	2,736,800	1,284,100	95,900	1,263,100	0	5,379,900

	<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: The Rehabilitation Program facilitates the injured worker's medical recovery and provides for the earliest possible return to employment as close to pre-injury status and wage as possible.

FY 2011 Original Appropriation

3.00 FY 2011 Original Appropriation: SB 1393

Dedicated	49.25	2,767,500	739,300	67,000	0	0	3,573,800
Total	49.25	2,767,500	739,300	67,000	0	0	3,573,800

FY 2011 Total Appropriation

Dedicated	49.25	2,767,500	739,300	67,000	0	0	3,573,800
Total	49.25	2,767,500	739,300	67,000	0	0	3,573,800

FY 2011 Estimated Expenditures

Dedicated	49.25	2,767,500	739,300	67,000	0	0	3,573,800
Total	49.25	2,767,500	739,300	67,000	0	0	3,573,800

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for Capital Outlay expenses for various computer equipment and two vehicles.

Dedicated	0.00	0	0	(67,000)	0	0	(67,000)
Total	0.00	0	0	(67,000)	0	0	(67,000)

8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.

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

FY 2012 Base

Dedicated	49.25	2,767,500	739,300	0	0	0	3,506,800
Total	49.25	2,767,500	739,300	0	0	0	3,506,800

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.

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

10.31 Replacement Items: This decision unit provides one-time replacement Capital Outlay items for 11 desktop computers with monitors (\$11,000), two DVD camcorders (\$1,400), six Ethernet switches (\$13,200), and with cost allocated between all programs for one application server (\$2,800).

Dedicated	0.00	0	0	28,400	0	0	28,400
Total	0.00	0	0	28,400	0	0	28,400

10.45 Risk Management Cost Increase

Dedicated	0.00	0	(2,300)	0	0	0	(2,300)
Total	0.00	0	(2,300)	0	0	0	(2,300)

10.46 Controller's Fee Charge

Dedicated	0.00	0	(2,300)	0	0	0	(2,300)
Total	0.00	0	(2,300)	0	0	0	(2,300)

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>
10.47 Treasurer's Fee Charge							
Dedicated	0.00	0	(500)	0	0	0	(500)
Total	0.00	0	(500)	0	0	0	(500)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2012. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Total Maintenance							
Dedicated	49.25	2,767,500	734,200	28,400	0	0	3,530,100
Total	49.25	2,767,500	734,200	28,400	0	0	3,530,100
Line Items							
12.01 Additional Office Equipment: The Governor recommends one-time spending authority for three DVD players and two LCD projectors. The new DVD players will enhance the use of teleconference equipment for the commission's three office locations (Boise, Pocatello, and Coeur d'Alene). The new projectors will provide better information to the public and to the agency's rehabilitation referral sources, it will help promote educational and marketing by visually improving customer understanding of information presented. The ability to present better information to community resources and employers will increase the return on referrals and provide increased services to injured workers and their employers.							
Dedicated	0.00	0	0	3,300	0	0	3,300
Total	0.00	0	0	3,300	0	0	3,300
FY 2012 Gov's Recommendation							
Dedicated	49.25	2,767,500	734,200	31,700	0	0	3,533,400
Total	49.25	2,767,500	734,200	31,700	0	0	3,533,400

	<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: The Crime Victims Program provides compensation awards to help offset the out-of-pocket costs incurred by the innocent victims of criminal acts.

FY 2011 Original Appropriation

3.00 FY 2011 Original Appropriation: SB 1393

Dedicated	13.00	657,900	271,600	600	3,717,900	0	4,648,000
Federal	0.00	0	0	0	1,258,700	0	1,258,700
Total	13.00	657,900	271,600	600	4,976,600	0	5,906,700

FY 2011 Total Appropriation

Dedicated	13.00	657,900	271,600	600	3,717,900	0	4,648,000
Federal	0.00	0	0	0	1,258,700	0	1,258,700
Total	13.00	657,900	271,600	600	4,976,600	0	5,906,700

FY 2011 Estimated Expenditures

Dedicated	13.00	657,900	271,600	600	3,717,900	0	4,648,000
Federal	0.00	0	0	0	1,258,700	0	1,258,700
Total	13.00	657,900	271,600	600	4,976,600	0	5,906,700

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for Capital Outlay expenses for computer equipment.

Dedicated	0.00	0	0	(600)	0	0	(600)
Total	0.00	0	0	(600)	0	0	(600)

8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.

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

FY 2012 Base

Dedicated	13.00	657,900	271,600	0	3,717,900	0	4,647,400
Federal	0.00	0	0	0	1,258,700	0	1,258,700
Total	13.00	657,900	271,600	0	4,976,600	0	5,906,100

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.

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

10.31 Replacement Items: This decision unit provides one-time replacement Capital Outlay items with cost allocated between all programs for one application server (\$600).

Dedicated	0.00	0	0	600	0	0	600
Total	0.00	0	0	600	0	0	600

10.41 Attorney General Fees

Dedicated	0.00	0	(8,000)	0	0	0	(8,000)
Total	0.00	0	(8,000)	0	0	0	(8,000)

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>
10.45 Risk Management Cost Increase							
Dedicated	0.00	0	(500)	0	0	0	(500)
Total	0.00	0	(500)	0	0	0	(500)
10.46 Controller's Fee Charge							
Dedicated	0.00	0	(500)	0	0	0	(500)
Total	0.00	0	(500)	0	0	0	(500)
10.47 Treasurer's Fee Charge							
Dedicated	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2012. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Total Maintenance							
Dedicated	13.00	657,900	262,400	600	3,717,900	0	4,638,800
Federal	0.00	0	0	0	1,258,700	0	1,258,700
Total	13.00	657,900	262,400	600	4,976,600	0	5,897,500
Line Items							
12.01 Office Equipment: The Governor recommends one-time spending authority of dedicated funds for two printer output bins. Currently the Crime Victims staff share one community printer and process a high volume of printed documents. These sorting trays will increase the accuracy and efficiency in processing applications and claims.							
Dedicated	0.00	0	0	1,000	0	0	1,000
Total	0.00	0	0	1,000	0	0	1,000
FY 2012 Gov's Recommendation							
Dedicated	13.00	657,900	262,400	1,600	3,717,900	0	4,639,800
Federal	0.00	0	0	0	1,258,700	0	1,258,700
Total	13.00	657,900	262,400	1,600	4,976,600	0	5,898,500

	<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: The Adjudication Program resolves disputed workers compensation claims, medical fee disputes, 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.							
FY 2011 Original Appropriation							
3.00 FY 2011 Original Appropriation: SB 1393							
Dedicated	22.00	1,549,500	565,100	1,100	0	0	2,115,700
Total	22.00	1,549,500	565,100	1,100	0	0	2,115,700
FY 2011 Total Appropriation							
Dedicated	22.00	1,549,500	565,100	1,100	0	0	2,115,700
Total	22.00	1,549,500	565,100	1,100	0	0	2,115,700
FY 2011 Estimated Expenditures							
Dedicated	22.00	1,549,500	565,100	1,100	0	0	2,115,700
Total	22.00	1,549,500	565,100	1,100	0	0	2,115,700
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for Capital Outlay expenses for computer equipment.							
Dedicated	0.00	0	0	(1,100)	0	0	(1,100)
Total	0.00	0	0	(1,100)	0	0	(1,100)
8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Base							
Dedicated	22.00	1,549,500	565,100	0	0	0	2,114,600
Total	22.00	1,549,500	565,100	0	0	0	2,114,600
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: This decision unit provides one-time replacement Capital Outlay items for seven desktop computers with monitors (\$7,000), one laptop with docking station (\$1,500), one workgroup printer (\$2,300), and with costs allocated between all programs for one server (\$1,300).							
Dedicated	0.00	0	0	12,100	0	0	12,100
Total	0.00	0	0	12,100	0	0	12,100
10.45 Risk Management Cost Increase							
Dedicated	0.00	0	(1,000)	0	0	0	(1,000)
Total	0.00	0	(1,000)	0	0	0	(1,000)

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>
10.46 Controller's Fee Charge							
Dedicated	0.00	0	(1,100)	0	0	0	(1,100)
Total	0.00	0	(1,100)	0	0	0	(1,100)
10.47 Treasurer's Fee Charge							
Dedicated	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2012. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Total Maintenance							
Dedicated	22.00	1,549,500	562,800	12,100	0	0	2,124,400
Total	22.00	1,549,500	562,800	12,100	0	0	2,124,400
FY 2012 Gov's Recommendation							
Dedicated	22.00	1,549,500	562,800	12,100	0	0	2,124,400
Total	22.00	1,549,500	562,800	12,100	0	0	2,124,400