

Agency Expenditure Summary

	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Compensation	5,795,200	5,243,600	5,955,600	5,955,600	6,128,300	6,224,000
Rehabilitation	3,847,600	3,746,700	3,974,300	3,974,300	4,073,300	4,161,000
Crime Victims	3,804,300	3,258,000	3,829,100	3,829,100	3,863,600	3,885,900
Adjudication	2,250,200	2,108,700	2,287,200	2,287,200	2,381,400	2,430,500
Total	15,697,300	14,357,000	16,046,200	16,046,200	16,446,600	16,701,400
By Fund Source						
Dedicated	14,861,800	13,522,200	15,201,200	15,201,200	15,601,600	15,856,400
Federal	800,000	800,000	800,000	800,000	800,000	800,000
Other	35,500	34,800	45,000	45,000	45,000	45,000
Total	15,697,300	14,357,000	16,046,200	16,046,200	16,446,600	16,701,400
By Object						
Personnel Costs	8,850,600	8,729,000	9,154,600	9,154,600	9,552,900	9,807,700
Operating Expenditures	2,549,900	2,306,000	2,553,600	2,553,600	2,490,200	2,490,200
Capital Outlay	155,600	150,600	196,800	196,800	262,300	262,300
Trustee/Benefit Payments	4,141,200	3,171,400	4,141,200	4,141,200	4,141,200	4,141,200
Lump Sum	0	0	0	0	0	0
Total	15,697,300	14,357,000	16,046,200	16,046,200	16,446,600	16,701,400
FTP Positions	137.25	137.25	138.25	138.25	138.25	138.25

	<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 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: SB 1140

Dedicated	55.00	3,438,800	1,074,500	56,100	1,341,200	0	5,910,600
Other	0.00	0	45,000	0	0	0	45,000
Total	55.00	3,438,800	1,119,500	56,100	1,341,200	0	5,955,600

FY 2016 Total Appropriation

Dedicated	55.00	3,438,800	1,074,500	56,100	1,341,200	0	5,910,600
Other	0.00	0	45,000	0	0	0	45,000
Total	55.00	3,438,800	1,119,500	56,100	1,341,200	0	5,955,600

FY 2016 Estimated Expenditures

Dedicated	55.00	3,438,800	1,074,500	56,100	1,341,200	0	5,910,600
Other	0.00	0	45,000	0	0	0	45,000
Total	55.00	3,438,800	1,119,500	56,100	1,341,200	0	5,955,600

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.

Dedicated	0.00	0	0	(56,100)	0	0	(56,100)
Total	0.00	0	0	(56,100)	0	0	(56,100)

FY 2017 Base

Dedicated	55.00	3,438,800	1,074,500	0	1,341,200	0	5,854,500
Other	0.00	0	45,000	0	0	0	45,000
Total	55.00	3,438,800	1,119,500	0	1,341,200	0	5,899,500

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.

Dedicated	0.00	55,100	0	0	0	0	55,100
Total	0.00	55,100	0	0	0	0	55,100

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>
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing one server (\$3,400), network storage (\$26,000), eight high-end desktop computers with dual monitors (\$11,200), 20 desktop computers with dual monitors (\$24,000), five laptop computers with docking stations and dual monitors (\$9,500), one laptop computer (\$1,400), two workgroup printers (\$4,400), two modular desks (\$4,000), two traditional desks (\$2,200), one credenza (\$800), five bookcases (\$3,000), one executive chair (\$700), 18 guest chairs (\$7,200), one work table (\$300), and time and date stamp equipment (\$700).							
Dedicated	0.00	0	0	98,800	0	0	98,800
Total	0.00	0	0	98,800	0	0	98,800
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	(28,300)	0	0	0	(28,300)
Total	0.00	0	(28,300)	0	0	0	(28,300)
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	2,500	0	0	0	2,500
Total	0.00	0	2,500	0	0	0	2,500
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	900	0	0	0	900
Total	0.00	0	900	0	0	0	900
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	(500)	0	0	0	(500)
Total	0.00	0	(500)	0	0	0	(500)
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
Dedicated	0.00	84,600	0	0	0	0	84,600
Total	0.00	84,600	0	0	0	0	84,600
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
Dedicated	0.00	107,200	0	0	0	0	107,200
Total	0.00	107,200	0	0	0	0	107,200
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
Dedicated	0.00	3,300	0	0	0	0	3,300
Total	0.00	3,300	0	0	0	0	3,300
FY 2017 Total Maintenance							
Dedicated	55.00	3,689,000	1,049,100	98,800	1,341,200	0	6,178,100
Other	0.00	0	45,000	0	0	0	45,000
Total	55.00	3,689,000	1,094,100	98,800	1,341,200	0	6,223,100

	<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>
Line Items							
12.02	New Capital Outlay: The Governor recommends one-time dedicated fund spending authority for the purchase of a personal printer (\$400) and a portable printer (\$500). The personal printer is for the benefits and claims program analyst who processes telephonic inquiries and routinely prints that information as supporting documentation for claim and audit cases. The portable printer will be used by field auditors. Field audits require onsite printing of supporting documents which must come directly from the surety's system.						
Dedicated	0.00	0	0	900	0	0	900
Total	0.00	0	0	900	0	0	900

FY 2017 Gov's Recommendation

Dedicated	55.00	3,689,000	1,049,100	99,700	1,341,200	0	6,179,000
Other	0.00	0	45,000	0	0	0	45,000
Total	55.00	3,689,000	1,094,100	99,700	1,341,200	0	6,224,000

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 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 eleven 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 2016 Original Appropriation							
3.00 FY 2016 Original Appropriation: SB 1140							
Dedicated	49.25	3,208,400	629,700	136,200	0	0	3,974,300
Total	49.25	3,208,400	629,700	136,200	0	0	3,974,300
FY 2016 Total Appropriation							
Dedicated	49.25	3,208,400	629,700	136,200	0	0	3,974,300
Total	49.25	3,208,400	629,700	136,200	0	0	3,974,300
FY 2016 Estimated Expenditures							
Dedicated	49.25	3,208,400	629,700	136,200	0	0	3,974,300
Total	49.25	3,208,400	629,700	136,200	0	0	3,974,300
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.							
Dedicated	0.00	0	0	(136,200)	0	0	(136,200)
Total	0.00	0	0	(136,200)	0	0	(136,200)
FY 2017 Base							
Dedicated	49.25	3,208,400	629,700	0	0	0	3,838,100
Total	49.25	3,208,400	629,700	0	0	0	3,838,100
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.							
Dedicated	0.00	48,500	0	0	0	0	48,500
Total	0.00	48,500	0	0	0	0	48,500
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing one server (\$3,000), network storage (\$23,200), 11 desktop computers with dual monitors (\$13,200), four sport-utility vehicles (\$53,000), three credenzas (\$2,700), six bookcases (\$2,400), and three guest chairs (\$1,200).							
Dedicated	0.00	0	0	98,700	0	0	98,700
Total	0.00	0	0	98,700	0	0	98,700

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
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	(25,300)	0	0	0	(25,300)
Total	0.00	0	(25,300)	0	0	0	(25,300)
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	2,200	0	0	0	2,200
Total	0.00	0	2,200	0	0	0	2,200
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	900	0	0	0	900
Total	0.00	0	900	0	0	0	900
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	(400)	0	0	0	(400)
Total	0.00	0	(400)	0	0	0	(400)
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
Dedicated	0.00	79,500	0	0	0	0	79,500
Total	0.00	79,500	0	0	0	0	79,500
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
Dedicated	0.00	101,500	0	0	0	0	101,500
Total	0.00	101,500	0	0	0	0	101,500
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
Dedicated	0.00	3,000	0	0	0	0	3,000
Total	0.00	3,000	0	0	0	0	3,000

FY 2017 Total Maintenance

Dedicated	49.25	3,440,900	607,100	98,700	0	0	4,146,700
Total	49.25	3,440,900	607,100	98,700	0	0	4,146,700

Line Items

12.01 New Capital Outlay: The Governor recommends one-time dedicated fund spending authority for the purchase of video teleconferencing equipment at the Pocatello field office. The equipment will provide more flexibility in scheduling meetings and training and will create cost savings by reducing travel among field offices.

Dedicated	0.00	0	0	14,300	0	0	14,300
Total	0.00	0	0	14,300	0	0	14,300

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 2017 Gov's Recommendation							
Dedicated	49.25	3,440,900	607,100	113,000	0	0	4,161,000
Total	49.25	3,440,900	607,100	113,000	0	0	4,161,000

	<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 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 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: SB 1140

Dedicated	13.00	784,200	243,000	1,900	2,000,000	0	3,029,100
Federal	0.00	0	0	0	800,000	0	800,000
Total	13.00	784,200	243,000	1,900	2,800,000	0	3,829,100

FY 2016 Total Appropriation

Dedicated	13.00	784,200	243,000	1,900	2,000,000	0	3,029,100
Federal	0.00	0	0	0	800,000	0	800,000
Total	13.00	784,200	243,000	1,900	2,800,000	0	3,829,100

FY 2016 Estimated Expenditures

Dedicated	13.00	784,200	243,000	1,900	2,000,000	0	3,029,100
Federal	0.00	0	0	0	800,000	0	800,000
Total	13.00	784,200	243,000	1,900	2,800,000	0	3,829,100

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.

Dedicated	0.00	0	0	(1,900)	0	0	(1,900)
Total	0.00	0	0	(1,900)	0	0	(1,900)

FY 2017 Base

Dedicated	13.00	784,200	243,000	0	2,000,000	0	3,027,200
Federal	0.00	0	0	0	800,000	0	800,000
Total	13.00	784,200	243,000	0	2,800,000	0	3,827,200

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.

Dedicated	0.00	13,500	0	0	0	0	13,500
Total	0.00	13,500	0	0	0	0	13,500

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing one server (\$800) and network storage (\$6,000).							
Dedicated	0.00	0	0	6,800	0	0	6,800
Total	0.00	0	0	6,800	0	0	6,800
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	(6,600)	0	0	0	(6,600)
Total	0.00	0	(6,600)	0	0	0	(6,600)
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	600	0	0	0	600
Total	0.00	0	600	0	0	0	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	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 3% increase in employee compensation, to be distributed on a merit basis.							
Dedicated	0.00	19,200	0	0	0	0	19,200
Total	0.00	19,200	0	0	0	0	19,200
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
Dedicated	0.00	24,500	0	0	0	0	24,500
Total	0.00	24,500	0	0	0	0	24,500
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
Dedicated	0.00	600	0	0	0	0	600
Total	0.00	600	0	0	0	0	600
FY 2017 Total Maintenance							
Dedicated	13.00	842,000	237,100	6,800	2,000,000	0	3,085,900
Federal	0.00	0	0	0	800,000	0	800,000
Total	13.00	842,000	237,100	6,800	2,800,000	0	3,885,900

	<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 2017 Gov's Recommendation							
Dedicated	13.00	842,000	237,100	6,800	2,000,000	0	3,085,900
Federal	0.00	0	0	0	800,000	0	800,000
Total	13.00	842,000	237,100	6,800	2,800,000	0	3,885,900

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 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: SB 1140, SB 1119

Dedicated	21.00	1,723,200	561,400	2,600	0	0	2,287,200
Total	21.00	1,723,200	561,400	2,600	0	0	2,287,200

FY 2016 Total Appropriation

Dedicated	21.00	1,723,200	561,400	2,600	0	0	2,287,200
Total	21.00	1,723,200	561,400	2,600	0	0	2,287,200

FY 2016 Estimated Expenditures

Dedicated	21.00	1,723,200	561,400	2,600	0	0	2,287,200
Total	21.00	1,723,200	561,400	2,600	0	0	2,287,200

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.

Dedicated	0.00	0	0	(2,600)	0	0	(2,600)
Total	0.00	0	0	(2,600)	0	0	(2,600)

FY 2017 Base

Dedicated	21.00	1,723,200	561,400	0	0	0	2,284,600
Total	21.00	1,723,200	561,400	0	0	0	2,284,600

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.

Dedicated	0.00	21,800	0	0	0	0	21,800
Total	0.00	21,800	0	0	0	0	21,800

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

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

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing one server (\$1,300), network storage (\$9,800), seven desktop computers with dual monitors (\$8,400), one laptop computer with docking station and dual monitors (\$1,900), two executive chairs (\$1,400), 39 conference chairs (\$11,700), two guest chairs (\$800), one work table (\$800), four conference tables (\$6,000), and time and date stamp equipment (\$700).							
Dedicated	0.00	0	0	42,800	0	0	42,800
Total	0.00	0	0	42,800	0	0	42,800
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	(10,600)	0	0	0	(10,600)
Total	0.00	0	(10,600)	0	0	0	(10,600)
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	900	0	0	0	900
Total	0.00	0	900	0	0	0	900
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	400	0	0	0	400
Total	0.00	0	400	0	0	0	400
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 - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
Dedicated	0.00	34,500	0	0	0	0	34,500
Total	0.00	34,500	0	0	0	0	34,500
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
Dedicated	0.00	44,300	0	0	0	0	44,300
Total	0.00	44,300	0	0	0	0	44,300
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
Dedicated	0.00	1,500	0	0	0	0	1,500
Total	0.00	1,500	0	0	0	0	1,500
FY 2017 Total Maintenance							
Dedicated	21.00	1,825,400	551,900	42,800	0	0	2,420,100
Total	21.00	1,825,400	551,900	42,800	0	0	2,420,100

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>
Line Items							
12.03	Change in Compensation for Commissioners: The Governor recommends a 3% salary increase for commissioners. This increases the annual salary to \$98,048.						
Dedicated	0.00	10,400	0	0	0	0	10,400
Total	0.00	10,400	0	0	0	0	10,400

FY 2017 Gov's Recommendation

Dedicated	21.00	1,835,800	551,900	42,800	0	0	2,430,500
Total	21.00	1,835,800	551,900	42,800	0	0	2,430,500