

FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: Administer the Workers' Compensation Act. Assure that workers receive timely and accurate payments of benefits, monitor employer compliance, and maintain statistical data.

FY 2008 Original Appropriation

3.00 FY 2008 Original Appropriation: HB 297, SB 1189

Dedicated	54.75	2,749,000	1,202,300	37,200	1,103,100	0	5,091,600
Federal	0.00	2,700	2,400	0	0	0	5,100
Other	0.00	0	35,500	0	0	0	35,500
Total	54.75	2,751,700	1,240,200	37,200	1,103,100	0	5,132,200

FY 2008 Total Appropriation

Dedicated	54.75	2,749,000	1,202,300	37,200	1,103,100	0	5,091,600
Federal	0.00	2,700	2,400	0	0	0	5,100
Other	0.00	0	35,500	0	0	0	35,500
Total	54.75	2,751,700	1,240,200	37,200	1,103,100	0	5,132,200

Expenditure Adjustments

6.31 FTP or Fund Adjustments: Transfer 1.0 FTP to the Compensation Division from the Rehabilitation Division.

Dedicated	1.00	33,500	0	0	0	0	33,500
Total	1.00	33,500	0	0	0	0	33,500

FY 2008 Estimated Expenditures

Dedicated	55.75	2,782,500	1,202,300	37,200	1,103,100	0	5,125,100
Federal	0.00	2,700	2,400	0	0	0	5,100
Other	0.00	0	35,500	0	0	0	35,500
Total	55.75	2,785,200	1,240,200	37,200	1,103,100	0	5,165,700

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for the replacement of personal computers, servers, laptops, projector, and a new main uninterruptible power supply.

Dedicated	0.00	0	0	(37,200)	0	0	(37,200)
Total	0.00	0	0	(37,200)	0	0	(37,200)

FY 2009 Base

Dedicated	55.75	2,782,500	1,202,300	0	1,103,100	0	5,087,900
Federal	0.00	2,700	2,400	0	0	0	5,100
Other	0.00	0	35,500	0	0	0	35,500
Total	55.75	2,785,200	1,240,200	0	1,103,100	0	5,128,500

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>
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
Dedicated	0.00	122,400	0	0	0	0	122,400
Federal	0.00	0	0	0	0	0	0
Total	0.00	122,400	0	0	0	0	122,400
10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation.							
Dedicated	0.00	0	0	0	0	0	0
Other	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 funding for printers, computers, switches, and a projector. The Governor recommends that funds for the exchange e-mail server (\$3,200) be held to support the build-out of a statewide enterprise e-mail system, beginning in FY 2009 through the Department of Administration.							
Dedicated	0.00	0	0	66,000	0	0	66,000
Total	0.00	0	0	66,000	0	0	66,000
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	58,900	0	0	0	58,900
Total	0.00	0	58,900	0	0	0	58,900
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	7,300	0	0	0	7,300
Total	0.00	0	7,300	0	0	0	7,300
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	3,800	0	0	0	3,800
Total	0.00	0	3,800	0	0	0	3,800
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	121,500	0	0	0	0	121,500
Federal	0.00	0	0	0	0	0	0
Total	0.00	121,500	0	0	0	0	121,500

Industrial Commission
Compensation

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2009 Total Maintenance							
Dedicated	55.75	3,026,400	1,272,400	66,000	1,103,100	0	5,467,900
Federal	0.00	2,700	2,400	0	0	0	5,100
Other	0.00	0	35,500	0	0	0	35,500
Total	55.75	3,029,100	1,310,300	66,000	1,103,100	0	5,508,500

Line Items

12.01 Monthly Remote Data Access: This decision unit provides funding for remote computer access for the employer compliance investigators at the Industrial Commission.

Dedicated	0.00	0	9,600	1,600	0	0	11,200
Total	0.00	0	9,600	1,600	0	0	11,200

12.02 Secure File Transfer & O/S Backup Software: Not recommended. This decision unit requests funding for secure file transfer service software. The agency has sufficient base spending authority to move ahead with this project without additional funding.

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

12.03 Administration and Benefits: This decision unit provides funding for a partial FTP (0.50) to begin implementation and administering the new Police and Detention Officers Temporary Disability Fund that was created during the 2007 Legislative Session with the passage of SB 1123. The fiscal impact of SB 1123 noted the bill would require an additional FTP for implementation and administering the new program. The Industrial Commission anticipates only a partial FTP will be needed this first year. The remaining portion of this FTP will be utilized to support the current recovery officers in Victim's Compensation.

Dedicated	0.50	24,100	3,800	3,900	160,000	0	191,800
Total	0.50	24,100	3,800	3,900	160,000	0	191,800

FY 2009 Gov's Recommendation

Dedicated	56.25	3,050,500	1,285,800	71,500	1,263,100	0	5,670,900
Federal	0.00	2,700	2,400	0	0	0	5,100
Other	0.00	0	35,500	0	0	0	35,500
Total	56.25	3,053,200	1,323,700	71,500	1,263,100	0	5,711,500

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 2008 Original Appropriation							
3.00	FY 2008 Original Appropriation: HB 297, SB 1189						
Dedicated	50.75	2,870,400	723,800	47,600	0	0	3,641,800
Total	50.75	2,870,400	723,800	47,600	0	0	3,641,800
FY 2008 Total Appropriation							
Dedicated	50.75	2,870,400	723,800	47,600	0	0	3,641,800
Total	50.75	2,870,400	723,800	47,600	0	0	3,641,800
Expenditure Adjustments							
6.31	FTP or Fund Adjustments: Transfer 1.0 FTP from the Rehabilitation Division to the Compensation Division.						
Dedicated	(1.00)	(33,500)	0	0	0	0	(33,500)
Total	(1.00)	(33,500)	0	0	0	0	(33,500)
FY 2008 Estimated Expenditures							
Dedicated	49.75	2,836,900	723,800	47,600	0	0	3,608,300
Total	49.75	2,836,900	723,800	47,600	0	0	3,608,300
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time funding for the replacement of servers, laptops, a projector, printers, a vehicle, and a new main uninterruptible power supply.						
Dedicated	0.00	0	0	(47,600)	0	0	(47,600)
Total	0.00	0	0	(47,600)	0	0	(47,600)
FY 2009 Base							
Dedicated	49.75	2,836,900	723,800	0	0	0	3,560,700
Total	49.75	2,836,900	723,800	0	0	0	3,560,700
Program Maintenance							
10.11	Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.						
Dedicated	0.00	116,100	0	0	0	0	116,100
Total	0.00	116,100	0	0	0	0	116,100
10.21	General Inflation Adjustments: The Governor does not recommend funding for general inflation.						
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.31 Replacement Items: This decision unit provides one-time replacement funding for personal computers, laptops, desktop transcribers and dictaphones, servers, Ethernet switches, projector, e-mail server, and vehicles. The Governor recommends \$18,000 in additional funding for a statewide vehicle fleet management initiative to convert as many vehicles as possible to hybrid or other fuel efficient/low emission vehicles. These additional funds may only be used to implement the Governor's Fossil Fuel/Greenhouse Gases Initiative. Any unspent funds appropriated for this purpose will be reverted at year end, regardless of funding source. The Governor recommends that funds for the exchange e-mail server (\$2,500) be held to support the build-out of a statewide enterprise e-mail system, beginning in FY 2009 through the Department of Administration.							
Dedicated	0.00	0	0	105,800	0	0	105,800
Total	0.00	0	0	105,800	0	0	105,800
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	5,700	0	0	0	5,700
Total	0.00	0	5,700	0	0	0	5,700
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	3,000	0	0	0	3,000
Total	0.00	0	3,000	0	0	0	3,000
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	121,000	0	0	0	0	121,000
Total	0.00	121,000	0	0	0	0	121,000
FY 2009 Total Maintenance							
Dedicated	49.75	3,074,000	732,600	105,800	0	0	3,912,400
Total	49.75	3,074,000	732,600	105,800	0	0	3,912,400
Line Items							
12.01 Secure File Transfer & Backup Software: Not recommended. This decision unit requests funding for secure file transfer service software. The agency has sufficient base spending authority to move ahead with this project without additional funding.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2009 Gov's Recommendation							
Dedicated	49.75	3,074,000	732,600	105,800	0	0	3,912,400
Total	49.75	3,074,000	732,600	105,800	0	0	3,912,400

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 2008 Original Appropriation							
3.00 FY 2008 Original Appropriation: HB 297							
Dedicated	12.00	612,200	234,000	19,300	2,338,500	0	3,204,000
Federal	0.00	0	0	0	845,500	0	845,500
Total	12.00	612,200	234,000	19,300	3,184,000	0	4,049,500
FY 2008 Total Appropriation							
Dedicated	12.00	612,200	234,000	19,300	2,338,500	0	3,204,000
Federal	0.00	0	0	0	845,500	0	845,500
Total	12.00	612,200	234,000	19,300	3,184,000	0	4,049,500
FY 2008 Estimated Expenditures							
Dedicated	12.00	612,200	234,000	19,300	2,338,500	0	3,204,000
Federal	0.00	0	0	0	845,500	0	845,500
Total	12.00	612,200	234,000	19,300	3,184,000	0	4,049,500
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for the replacement of servers, laptops, a projector, personal computers, and a new main uninterruptible power supply.							
Dedicated	0.00	0	0	(19,300)	0	0	(19,300)
Total	0.00	0	0	(19,300)	0	0	(19,300)
FY 2009 Base							
Dedicated	12.00	612,200	234,000	0	2,338,500	0	3,184,700
Federal	0.00	0	0	0	845,500	0	845,500
Total	12.00	612,200	234,000	0	3,184,000	0	4,030,200
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
Dedicated	0.00	27,100	0	0	0	0	27,100
Total	0.00	27,100	0	0	0	0	27,100
10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.22 Medical Inflation Adjustments: This decision unit provides funding for medical inflation increase.							
Dedicated	0.00	0	0	0	93,600	0	93,600
Federal	0.00	0	0	0	33,800	0	33,800
Total	0.00	0	0	0	127,400	0	127,400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.31 Replacement Items: This decision unit provides one-time replacement funding for office furniture, Ethernet switches, a projector, e-mail server, and a laptop. The Governor recommends that funds for the exchange e-mail server (\$500) be held to support the build-out of a statewide enterprise e-mail system, beginning in FY 2009 through the Department of Administration.							
Dedicated	0.00	0	0	17,300	0	0	17,300
Total	0.00	0	0	17,300	0	0	17,300
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 Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	1,200	0	0	0	1,200
Total	0.00	0	1,200	0	0	0	1,200
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	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	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	25,500	0	0	0	0	25,500
Total	0.00	25,500	0	0	0	0	25,500
FY 2009 Total Maintenance							
Dedicated	12.00	664,800	261,100	17,300	2,432,100	0	3,375,300
Federal	0.00	0	0	0	879,300	0	879,300
Total	12.00	664,800	261,100	17,300	3,311,400	0	4,254,600
Line Items							
12.01 Crime Victims Program Specialist: Not recommended. This decision unit requests funding for a crime victims program specialist. The recovery functions will be picked up by the partial FTP provided in DU 12.03.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Secure File Transfer & Backup Software: Not recommended. This decision unit requests funding for secure file transfer service software. The agency has sufficient base spending authority to move ahead with this project without additional funding.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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>
12.03 Administration and Benefits: This decision unit provides funding for a partial FTP (0.50) to assist in the recovery efforts for the Crime Victims program. There is currently over \$1.6 million in outstanding restitution debt. This FTP will be a split position between the Crime Victims program and the Compensation program (see DU 12.01). SB 1123 created the new Police and Detention Officers Temporary Disability Fund. The fiscal impact of SB 1123 noted the bill would require an additional FTP for implementation and administering the new program. The Industrial Commission anticipates only a partial FTP will be needed this first year. To create maximum efficiencies in the agency, it is anticipated this one position can handle both program workload issues.							
Dedicated	0.50	24,100	3,800	3,900	0	0	31,800
Total	0.50	24,100	3,800	3,900	0	0	31,800

FY 2009 Gov's Recommendation

Dedicated	12.50	688,900	264,900	21,200	2,432,100	0	3,407,100
Federal	0.00	0	0	0	879,300	0	879,300
Total	12.50	688,900	264,900	21,200	3,311,400	0	4,286,400

	<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 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 2008 Original Appropriation							
3.00	FY 2008 Original Appropriation: HB 297, SB 1189						
Dedicated	22.00	1,495,800	564,400	17,100	0	0	2,077,300
Total	22.00	1,495,800	564,400	17,100	0	0	2,077,300
FY 2008 Total Appropriation							
Dedicated	22.00	1,495,800	564,400	17,100	0	0	2,077,300
Total	22.00	1,495,800	564,400	17,100	0	0	2,077,300
FY 2008 Estimated Expenditures							
Dedicated	22.00	1,495,800	564,400	17,100	0	0	2,077,300
Total	22.00	1,495,800	564,400	17,100	0	0	2,077,300
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time funding for the replacement of servers, laptops, a projector, and a new main uninterruptible power supply.						
Dedicated	0.00	0	0	(17,100)	0	0	(17,100)
Total	0.00	0	0	(17,100)	0	0	(17,100)
FY 2009 Base							
Dedicated	22.00	1,495,800	564,400	0	0	0	2,060,200
Total	22.00	1,495,800	564,400	0	0	0	2,060,200
Program Maintenance							
10.11	Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.						
Dedicated	0.00	51,600	0	0	0	0	51,600
Total	0.00	51,600	0	0	0	0	51,600
10.21	General Inflation Adjustments: The Governor does not recommend funding for general inflation.						
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 funding for personal computers, printers, Ethernet switches, a projector, and e-mail server. The Governor recommends that funds for the exchange e-mail server (\$800) be held to support the build-out of a statewide enterprise e-mail system, beginning in FY 2009 through the Department of Administration.						
Dedicated	0.00	0	0	24,900	0	0	24,900
Total	0.00	0	0	24,900	0	0	24,900

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>
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	1,800	0	0	0	1,800
Total	0.00	0	1,800	0	0	0	1,800
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	1,000	0	0	0	1,000
Total	0.00	0	1,000	0	0	0	1,000
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	49,500	0	0	0	0	49,500
Total	0.00	49,500	0	0	0	0	49,500
FY 2009 Total Maintenance							
Dedicated	22.00	1,596,900	567,300	24,900	0	0	2,189,100
Total	22.00	1,596,900	567,300	24,900	0	0	2,189,100
Line Items							
12.01 Referee Salary Increase: This decision unit provides additional ongoing funding for increased Personnel Costs for the referee job classification within the Industrial Commission. The agency has experienced a 28% turnover in the first two months of FY 2008 and is anticipating further increases in turnover if additional funding is not provided.							
Dedicated	0.00	88,100	0	0	0	0	88,100
Total	0.00	88,100	0	0	0	0	88,100
12.02 Secure File Transfer & O/S Backup Software: Not recommended. This decision unit requests funding for secure file transfer service software. The agency has sufficient base spending authority to move ahead with this project, without additional funding.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2009 Gov's Recommendation							
Dedicated	22.00	1,685,000	567,300	24,900	0	0	2,277,200
Total	22.00	1,685,000	567,300	24,900	0	0	2,277,200