

	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 2009 Original Appropriation**

3.00 FY 2009 Original Appropriation: SB 1490

Dedicated	56.25	2,973,800	1,285,800	71,500	1,263,100	0	5,594,200
Federal	0.00	2,700	2,400	0	0	0	5,100
Other	0.00	0	35,500	0	0	0	35,500
<b>Total</b>	<b>56.25</b>	<b>2,976,500</b>	<b>1,323,700</b>	<b>71,500</b>	<b>1,263,100</b>	<b>0</b>	<b>5,634,800</b>

**Appropriation Adjustments**

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

Dedicated	0.00	(28,100)	0	0	0	0	(28,100)
<b>Total</b>	<b>0.00</b>	<b>(28,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(28,100)</b>

**FY 2009 Total Appropriation**

Dedicated	56.25	2,945,700	1,285,800	71,500	1,263,100	0	5,566,100
Federal	0.00	2,700	2,400	0	0	0	5,100
Other	0.00	0	35,500	0	0	0	35,500
<b>Total</b>	<b>56.25</b>	<b>2,948,400</b>	<b>1,323,700</b>	<b>71,500</b>	<b>1,263,100</b>	<b>0</b>	<b>5,606,700</b>

**Expenditure Adjustments**

6.51 Transfer Between Programs: Transfers 0.5 FTP from the Compensation Division to the Rehabilitation Division.

Dedicated	(0.50)	0	0	0	0	0	0
<b>Total</b>	<b>(0.50)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2009 Estimated Expenditures**

Dedicated	55.75	2,945,700	1,285,800	71,500	1,263,100	0	5,566,100
Federal	0.00	2,700	2,400	0	0	0	5,100
Other	0.00	0	35,500	0	0	0	35,500
<b>Total</b>	<b>55.75</b>	<b>2,948,400</b>	<b>1,323,700</b>	<b>71,500</b>	<b>1,263,100</b>	<b>0</b>	<b>5,606,700</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: Removes one-time Capital Outlay expenses.

Dedicated	0.00	0	0	(71,500)	0	0	(71,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(71,500)</b>	<b>0</b>	<b>0</b>	<b>(71,500)</b>

**FY 2010 Base**

Dedicated	55.75	2,945,700	1,285,800	0	1,263,100	0	5,494,600
Federal	0.00	2,700	2,400	0	0	0	5,100
Other	0.00	0	35,500	0	0	0	35,500
<b>Total</b>	<b>55.75</b>	<b>2,948,400</b>	<b>1,323,700</b>	<b>0</b>	<b>1,263,100</b>	<b>0</b>	<b>5,535,200</b>

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>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.							
Dedicated	0.00	47,200	0	0	0	0	47,200
Federal	0.00	100	0	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>47,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,300</b>
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
Dedicated	0.00	(28,100)	0	0	0	0	(28,100)
<b>Total</b>	<b>0.00</b>	<b>(28,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(28,100)</b>
10.21 General Inflation Adjustments: General inflation is not recommended beyond increased fuel costs.							
Dedicated	0.00	0	5,100	0	0	0	5,100
Other	0.00	0	200	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,300</b>
10.31 Replacement Items: Provides one-time replacement Capital Outlay items with costs allocated between all programs include: one storage area network (\$33,300); video conference system in Boise and Coeur d'Alene (\$9,000). Replacement items for Compensation include: five chairs (\$2,000); one notebook (\$1,200); one LCD projector (\$1,800); and two laser printers (\$4,400).							
Dedicated	0.00	0	0	51,700	0	0	51,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>51,700</b>	<b>0</b>	<b>0</b>	<b>51,700</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. Subsequent to agencies submitting their budget requests, an error was discovered on the total number of hours used in calculating the new fees. The correction was included as part of the Governor's recommendation.							
Dedicated	0.00	0	29,700	0	0	0	29,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>29,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,700</b>
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	300	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
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	2,900	0	0	0	2,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,900</b>
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	1,000	0	0	0	1,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
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 2010. 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
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>FY 2010 Total Maintenance</b>							
Dedicated	55.75	2,964,800	1,324,800	51,700	1,263,100	0	5,604,400
Federal	0.00	2,800	2,400	0	0	0	5,200
Other	0.00	0	35,700	0	0	0	35,700
<b>Total</b>	<b>55.75</b>	<b>2,967,600</b>	<b>1,362,900</b>	<b>51,700</b>	<b>1,263,100</b>	<b>0</b>	<b>5,645,300</b>

**Line Items**

12.01 Video Conference System Pocatello Office: The Governor recommends funding for the addition of a video conference system in Pocatello. This will allow the commission managers to reduce travel costs in the management of field office operations and for staff working with external parties by having video conference systems in all three areas (Boise, Coeur d'Alene, and Pocatello). Compensation Division's share is \$4,500 with the total cost of \$18,000.

Dedicated	0.00	0	0	4,500	0	0	4,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>

**FY 2010 Gov's Recommendation**

Dedicated	55.75	2,964,800	1,324,800	56,200	1,263,100	0	5,608,900
Federal	0.00	2,800	2,400	0	0	0	5,200
Other	0.00	0	35,700	0	0	0	35,700
<b>Total</b>	<b>55.75</b>	<b>2,967,600</b>	<b>1,362,900</b>	<b>56,200</b>	<b>1,263,100</b>	<b>0</b>	<b>5,649,800</b>

Industrial Commission  
Rehabilitation

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> 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.							
<b>FY 2009 Original Appropriation</b>							
3.00	FY 2009 Original Appropriation: SB 1490						
Dedicated	49.75	2,999,000	732,600	105,800	0	0	3,837,400
<b>Total</b>	<b>49.75</b>	<b>2,999,000</b>	<b>732,600</b>	<b>105,800</b>	<b>0</b>	<b>0</b>	<b>3,837,400</b>
<b>Appropriation Adjustments</b>							
4.53	Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.						
Dedicated	0.00	(24,900)	0	0	0	0	(24,900)
<b>Total</b>	<b>0.00</b>	<b>(24,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(24,900)</b>
<b>FY 2009 Total Appropriation</b>							
Dedicated	49.75	2,974,100	732,600	105,800	0	0	3,812,500
<b>Total</b>	<b>49.75</b>	<b>2,974,100</b>	<b>732,600</b>	<b>105,800</b>	<b>0</b>	<b>0</b>	<b>3,812,500</b>
<b>Expenditure Adjustments</b>							
6.51	Transfer Between Programs: Transfers 0.5 FTP from the Compensation Division to the Rehabilitation Division.						
Dedicated	0.50	0	0	0	0	0	0
<b>Total</b>	<b>0.50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2009 Estimated Expenditures</b>							
Dedicated	50.25	2,974,100	732,600	105,800	0	0	3,812,500
<b>Total</b>	<b>50.25</b>	<b>2,974,100</b>	<b>732,600</b>	<b>105,800</b>	<b>0</b>	<b>0</b>	<b>3,812,500</b>
<b>Base Adjustments</b>							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time Capital Outlay expenses.						
Dedicated	0.00	0	0	(105,800)	0	0	(105,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(105,800)</b>	<b>0</b>	<b>0</b>	<b>(105,800)</b>
<b>FY 2010 Base</b>							
Dedicated	50.25	2,974,100	732,600	0	0	0	3,706,700
<b>Total</b>	<b>50.25</b>	<b>2,974,100</b>	<b>732,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,706,700</b>
<b>Program Maintenance</b>							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.						
Dedicated	0.00	43,600	0	0	0	0	43,600
<b>Total</b>	<b>0.00</b>	<b>43,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,600</b>
10.13	Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.						
Dedicated	0.00	(24,900)	0	0	0	0	(24,900)
<b>Total</b>	<b>0.00</b>	<b>(24,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(24,900)</b>
10.21	General Inflation Adjustments: General inflation is not recommended beyond increased fuel costs.						
Dedicated	0.00	0	4,800	0	0	0	4,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,800</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.23 Contract Inflation: This decision unit provides contractual inflation, including rent.							
Dedicated	0.00	0	5,500	0	0	0	5,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500</b>
10.31 Replacement Items: Provides one-time replacement Capital Outlay items with costs allocated between all programs include: one storage area network (\$30,200); video conference system in Boise and Coeur d'Alene (\$12,600). Rehabilitation replacement items include: Pocatello office server (\$7,000); three notebooks (\$3,600); three personal computers (\$2,400); two laptops for field offices (\$2,400).							
Dedicated	0.00	0	0	58,200	0	0	58,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>58,200</b>	<b>0</b>	<b>0</b>	<b>58,200</b>
10.45 Risk Management Cost Increases: 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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
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	2,200	0	0	0	2,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
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	800	0	0	0	800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>
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 2010. 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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2010 Total Maintenance</b>							
Dedicated	50.25	2,992,800	746,100	58,200	0	0	3,797,100
<b>Total</b>	<b>50.25</b>	<b>2,992,800</b>	<b>746,100</b>	<b>58,200</b>	<b>0</b>	<b>0</b>	<b>3,797,100</b>
<b>Line Items</b>							
12.01 Video Conference System Pocatello Office: The Governor recommends funding for the addition of a video conference system in Pocatello. This will allow the commission managers to reduce travel costs in the management of field office operations and for staff working with external parties by having video conference systems in all three areas (Boise, Coeur d'Alene, and Pocatello). Rehabilitation Division's share is \$6,300 with the total cost of \$18,000.							
Dedicated	0.00	0	0	6,300	0	0	6,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>6,300</b>	<b>0</b>	<b>0</b>	<b>6,300</b>
<b>FY 2010 Gov's Recommendation</b>							
Dedicated	50.25	2,992,800	746,100	64,500	0	0	3,803,400
<b>Total</b>	<b>50.25</b>	<b>2,992,800</b>	<b>746,100</b>	<b>64,500</b>	<b>0</b>	<b>0</b>	<b>3,803,400</b>

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>
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**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 2009 Original Appropriation**

3.00 FY 2009 Original Appropriation: SB 1490

Dedicated	13.50	716,600	276,700	25,700	2,432,100	0	3,451,100
Federal	0.00	0	0	0	879,300	0	879,300
<b>Total</b>	<b>13.50</b>	<b>716,600</b>	<b>276,700</b>	<b>25,700</b>	<b>3,311,400</b>	<b>0</b>	<b>4,330,400</b>

**Appropriation Adjustments**

4.31 Supplemental: This decision unit will provide additional Trustee and Benefits spending authority for FY 2009 to cover the FY 2008 Trustee and Benefits payments that had to be carried over to FY 2009 because the program used all it's Trustee and Benefits spending authority in both federal and dedicated funds for FY 2008 due to the increased costs in medical reimbursement paid to providers on behalf of victims.

Dedicated	0.00	0	0	0	450,000	0	450,000
Federal	0.00	0	0	0	50,000	0	50,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

Dedicated	0.00	(6,800)	0	0	0	0	(6,800)
<b>Total</b>	<b>0.00</b>	<b>(6,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,800)</b>

**FY 2009 Total Appropriation**

Dedicated	13.50	709,800	276,700	25,700	2,882,100	0	3,894,300
Federal	0.00	0	0	0	929,300	0	929,300
<b>Total</b>	<b>13.50</b>	<b>709,800</b>	<b>276,700</b>	<b>25,700</b>	<b>3,811,400</b>	<b>0</b>	<b>4,823,600</b>

**FY 2009 Estimated Expenditures**

Dedicated	13.50	709,800	276,700	25,700	2,882,100	0	3,894,300
Federal	0.00	0	0	0	929,300	0	929,300
<b>Total</b>	<b>13.50</b>	<b>709,800</b>	<b>276,700</b>	<b>25,700</b>	<b>3,811,400</b>	<b>0</b>	<b>4,823,600</b>

**Base Adjustments**

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

Dedicated	0.00	0	0	(25,700)	0	0	(25,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(25,700)</b>	<b>0</b>	<b>0</b>	<b>(25,700)</b>

**FY 2010 Base**

Dedicated	13.50	709,800	276,700	0	2,882,100	0	3,868,600
Federal	0.00	0	0	0	929,300	0	929,300
<b>Total</b>	<b>13.50</b>	<b>709,800</b>	<b>276,700</b>	<b>0</b>	<b>3,811,400</b>	<b>0</b>	<b>4,797,900</b>

**Program Maintenance**

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.

Dedicated	0.00	10,500	0	0	0	0	10,500
<b>Total</b>	<b>0.00</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,500</b>

	<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>
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
Dedicated	0.00	(6,800)	0	0	0	0	(6,800)
<b>Total</b>	<b>0.00</b>	<b>(6,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,800)</b>
10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.22 Medical Inflation Adjustments: This decision unit is to cover the medical inflation for the Trustee and Benefits Payments paid to and for Crime Victims. This program is funded by fines and penalties imposed on offenders and by a federally funded grant. Due to the large increase in medical costs over the past few years the appropriation for FY 2008 was not sufficient to cover all expenditures made on behalf of victims. This increase in medical inflation will provide more assistance to victims of crime in Idaho for FY 2010.							
Dedicated	0.00	0	0	0	835,800	0	835,800
Federal	0.00	0	0	0	269,500	0	269,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,105,300</b>	<b>0</b>	<b>1,105,300</b>
10.31 Replacement Items: Provides one-time replacement Capital Outlay items with costs allocated between all programs for one storage area network (\$8,200), video conference system in Boise and Coeur d'Alene (\$1,800), and three Boise office notebooks (\$1,200) for a total of \$11,200.							
Dedicated	0.00	0	0	11,200	0	0	11,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>11,200</b>	<b>0</b>	<b>0</b>	<b>11,200</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. Subsequent to agencies submitting their budget requests, an error was discovered on the total number of hours used in calculating the new fees. The correction was included as part of the Governor's recommendation.							
Dedicated	0.00	0	12,700	0	0	0	12,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>12,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,700</b>
10.45 Risk Management Cost Increases: 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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
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	500	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
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 2010. 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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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>
<b>FY 2010 Total Maintenance</b>							
Dedicated	13.50	713,500	290,200	11,200	3,717,900	0	4,732,800
Federal	0.00	0	0	0	1,198,800	0	1,198,800
<b>Total</b>	<b>13.50</b>	<b>713,500</b>	<b>290,200</b>	<b>11,200</b>	<b>4,916,700</b>	<b>0</b>	<b>5,931,600</b>

**Line Items**

12.01 Video Conference System Pocatello Office: The Governor recommends funding for the addition of a video conference system in Pocatello. This will allow the commission managers to reduce travel costs in the management of field office operations and for staff working with external parties by having video conference systems in all three areas (Boise, Coeur d'Alene, and Pocatello). Crime Victims share is \$900 with the total cost of \$18,000.

Dedicated	0.00	0	0	900	0	0	900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>

**FY 2010 Gov's Recommendation**

Dedicated	13.50	713,500	290,200	12,100	3,717,900	0	4,733,700
Federal	0.00	0	0	0	1,198,800	0	1,198,800
<b>Total</b>	<b>13.50</b>	<b>713,500</b>	<b>290,200</b>	<b>12,100</b>	<b>4,916,700</b>	<b>0</b>	<b>5,932,500</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> 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.							
<b>FY 2009 Original Appropriation</b>							
3.00 FY 2009 Original Appropriation: SB 1490							
Dedicated	22.00	1,662,800	567,300	24,900	0	0	2,255,000
<b>Total</b>	<b>22.00</b>	<b>1,662,800</b>	<b>567,300</b>	<b>24,900</b>	<b>0</b>	<b>0</b>	<b>2,255,000</b>
<b>Appropriation Adjustments</b>							
4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.							
Dedicated	0.00	(11,000)	0	0	0	0	(11,000)
<b>Total</b>	<b>0.00</b>	<b>(11,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(11,000)</b>
<b>FY 2009 Total Appropriation</b>							
Dedicated	22.00	1,651,800	567,300	24,900	0	0	2,244,000
<b>Total</b>	<b>22.00</b>	<b>1,651,800</b>	<b>567,300</b>	<b>24,900</b>	<b>0</b>	<b>0</b>	<b>2,244,000</b>
<b>FY 2009 Estimated Expenditures</b>							
Dedicated	22.00	1,651,800	567,300	24,900	0	0	2,244,000
<b>Total</b>	<b>22.00</b>	<b>1,651,800</b>	<b>567,300</b>	<b>24,900</b>	<b>0</b>	<b>0</b>	<b>2,244,000</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: Removes one-time Capital Outlay expenses.							
Dedicated	0.00	0	0	(24,900)	0	0	(24,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(24,900)</b>	<b>0</b>	<b>0</b>	<b>(24,900)</b>
<b>FY 2010 Base</b>							
Dedicated	22.00	1,651,800	567,300	0	0	0	2,219,100
<b>Total</b>	<b>22.00</b>	<b>1,651,800</b>	<b>567,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,219,100</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.							
Dedicated	0.00	19,000	0	0	0	0	19,000
<b>Total</b>	<b>0.00</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,000</b>
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
Dedicated	0.00	(11,000)	0	0	0	0	(11,000)
<b>Total</b>	<b>0.00</b>	<b>(11,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(11,000)</b>
10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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>
10.31 Replacement Items: Provides one-time replacement Capital Outlay items with costs allocated between all programs for one storage area network (\$13,300), video conference system in Boise and Coeur d'Alene (\$12,600), and three Boise office notebooks (\$1,200) for a total of \$27,100.							
Dedicated	0.00	0	0	27,100	0	0	27,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>27,100</b>	<b>0</b>	<b>0</b>	<b>27,100</b>
10.45 Risk Management Cost Increases: 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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
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	700	0	0	0	700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
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 2010. 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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2010 Total Maintenance</b>							
Dedicated	22.00	1,659,800	568,300	27,100	0	0	2,255,200
<b>Total</b>	<b>22.00</b>	<b>1,659,800</b>	<b>568,300</b>	<b>27,100</b>	<b>0</b>	<b>0</b>	<b>2,255,200</b>
<b>Line Items</b>							
12.01 Video Conference System Pocatello Office: The Governor recommends funding for the addition of a video conference system in Pocatello. This will allow the commission managers to reduce travel costs in the management of field office operations and for staff working with external parties by having video conference systems in all three areas (Boise, Coeur d'Alene, and Pocatello). Adjudication Division's share is \$6,300 with the total cost of \$18,000.							
Dedicated	0.00	0	0	6,300	0	0	6,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>6,300</b>	<b>0</b>	<b>0</b>	<b>6,300</b>
<b>FY 2010 Gov's Recommendation</b>							
Dedicated	22.00	1,659,800	568,300	33,400	0	0	2,261,500
<b>Total</b>	<b>22.00</b>	<b>1,659,800</b>	<b>568,300</b>	<b>33,400</b>	<b>0</b>	<b>0</b>	<b>2,261,500</b>