

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> Administer the Workers' Compensation Act. Assure that workers receive timely and accurate payments of benefits, monitor employer compliance, and maintain statistical data.							
<b>FY 2010 Original Appropriation</b>							
3.00 FY 2010 Original Appropriation: HB 343, SB 1227							
Dedicated	55.75	2,867,200	1,319,700	54,200	1,263,100	0	5,504,200
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>55.75</b>	<b>2,869,900</b>	<b>1,357,600</b>	<b>54,200</b>	<b>1,263,100</b>	<b>0</b>	<b>5,544,800</b>
<b>FY 2010 Total Appropriation</b>							
Dedicated	55.75	2,867,200	1,319,700	54,200	1,263,100	0	5,504,200
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>55.75</b>	<b>2,869,900</b>	<b>1,357,600</b>	<b>54,200</b>	<b>1,263,100</b>	<b>0</b>	<b>5,544,800</b>
<b>FY 2010 Estimated Expenditures</b>							
Dedicated	55.75	2,867,200	1,319,700	54,200	1,263,100	0	5,504,200
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>55.75</b>	<b>2,869,900</b>	<b>1,357,600</b>	<b>54,200</b>	<b>1,263,100</b>	<b>0</b>	<b>5,544,800</b>
<b>Base Adjustments</b>							
8.19 FTP or Fund Adjustments: The Governor recommends a reduction in FY 2010 of the agencies' current FTP count. This constitutes a reduction in vacant FTPs, leaving only mission critical positions.							
Dedicated	(2.50)	0	0	0	0	0	0
<b>Total</b>	<b>(2.50)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for Capital Outlay expenses for computer equipment and miscellaneous office supplies. It also removes one-time Personnel Costs appropriated in SB 1227.							
Dedicated	0.00	(58,900)	0	(54,200)	0	0	(113,100)
<b>Total</b>	<b>0.00</b>	<b>(58,900)</b>	<b>0</b>	<b>(54,200)</b>	<b>0</b>	<b>0</b>	<b>(113,100)</b>
<b>FY 2011 Base</b>							
Dedicated	53.25	2,808,300	1,319,700	0	1,263,100	0	5,391,100
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>53.25</b>	<b>2,811,000</b>	<b>1,357,600</b>	<b>0</b>	<b>1,263,100</b>	<b>0</b>	<b>5,431,700</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.							
Dedicated	0.00	48,600	0	0	0	0	48,600
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>48,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,600</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>
10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.							
Dedicated	0.00	(83,300)	0	0	0	0	(83,300)
<b>Total</b>	<b>0.00</b>	<b>(83,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(83,300)</b>
10.21 General Inflation Adjustments: General inflation is not recommended.							
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>
10.31 Replacement Items: This decision unit provides one-time replacement Capital Outlay items for 11 personal computers with monitors (\$11,000), four monitors (\$1,200), three four wheel drive vehicles (\$82,500), and with costs allocated between all programs for one application server (\$2,900).							
Dedicated	0.00	0	0	97,600	0	0	97,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>97,600</b>	<b>0</b>	<b>0</b>	<b>97,600</b>
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	(39,700)	0	0	0	(39,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(39,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(39,700)</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	(4,500)	0	0	0	(4,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(4,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,500)</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	(3,500)	0	0	0	(3,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(3,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,500)</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 2011. 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>
<b>FY 2011 Total Maintenance</b>							
Dedicated	53.25	2,773,600	1,271,800	97,600	1,263,100	0	5,406,100
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>53.25</b>	<b>2,776,300</b>	<b>1,309,700</b>	<b>97,600</b>	<b>1,263,100</b>	<b>0</b>	<b>5,446,700</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>
<b>Line Items</b>							
12.01	FTP Transfer: This decision unit transfers 0.5 FTP from Crime Victims Fund 0313 to Compensation Division Fund 0300.						
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 2011 Gov's Recommendation</b>							
Dedicated	53.75	2,773,600	1,271,800	97,600	1,263,100	0	5,406,100
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>53.75</b>	<b>2,776,300</b>	<b>1,309,700</b>	<b>97,600</b>	<b>1,263,100</b>	<b>0</b>	<b>5,446,700</b>

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>
<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 2010 Original Appropriation</b>							
3.00 FY 2010 Original Appropriation: HB 343, SB 1227							
Dedicated	50.25	2,894,500	741,300	64,500	0	0	3,700,300
<b>Total</b>	<b>50.25</b>	<b>2,894,500</b>	<b>741,300</b>	<b>64,500</b>	<b>0</b>	<b>0</b>	<b>3,700,300</b>
<b>FY 2010 Total Appropriation</b>							
Dedicated	50.25	2,894,500	741,300	64,500	0	0	3,700,300
<b>Total</b>	<b>50.25</b>	<b>2,894,500</b>	<b>741,300</b>	<b>64,500</b>	<b>0</b>	<b>0</b>	<b>3,700,300</b>
<b>FY 2010 Estimated Expenditures</b>							
Dedicated	50.25	2,894,500	741,300	64,500	0	0	3,700,300
<b>Total</b>	<b>50.25</b>	<b>2,894,500</b>	<b>741,300</b>	<b>64,500</b>	<b>0</b>	<b>0</b>	<b>3,700,300</b>
<b>Base Adjustments</b>							
8.19 FTP or Fund Adjustments: The Governor recommends a reduction in FY 2010 of the agencies' current FTP count. This constitutes a reduction in vacant FTPs, leaving only mission critical positions.							
Dedicated	(1.00)	0	0	0	0	0	0
<b>Total</b>	<b>(1.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for Capital Outlay expenses for computer equipment and removes one-time Personnel Costs appropriated in SB 1227.							
Dedicated	0.00	(59,500)	0	(64,500)	0	0	(124,000)
<b>Total</b>	<b>0.00</b>	<b>(59,500)</b>	<b>0</b>	<b>(64,500)</b>	<b>0</b>	<b>0</b>	<b>(124,000)</b>
<b>FY 2011 Base</b>							
Dedicated	49.25	2,835,000	741,300	0	0	0	3,576,300
<b>Total</b>	<b>49.25</b>	<b>2,835,000</b>	<b>741,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,576,300</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.							
Dedicated	0.00	45,000	0	0	0	0	45,000
<b>Total</b>	<b>0.00</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>
10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.							
Dedicated	0.00	(74,800)	0	0	0	0	(74,800)
<b>Total</b>	<b>0.00</b>	<b>(74,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(74,800)</b>
10.21 General Inflation Adjustments: General inflation is not recommended.							
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>
10.23 Contract Inflation: This decision unit provides spending authority for the increase in the office lease contract.							
Dedicated	0.00	0	5,000	0	0	0	5,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</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>
10.31 Replacement Items: This decision unit provides one-time replacement Capital Outlay items for 10 personal computers with monitors (\$10,000), three printers (\$6,600), two vehicles (\$48,000); and with costs allocated between all programs, one application server (\$2,400).							
Dedicated	0.00	0	0	67,000	0	0	67,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>67,000</b>	<b>0</b>	<b>0</b>	<b>67,000</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	(3,800)	0	0	0	(3,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(3,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,800)</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	(3,100)	0	0	0	(3,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(3,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,100)</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	(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>
10.61 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 2011. 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 2011 Total Maintenance</b>							
Dedicated	49.25	2,805,200	739,300	67,000	0	0	3,611,500
<b>Total</b>	<b>49.25</b>	<b>2,805,200</b>	<b>739,300</b>	<b>67,000</b>	<b>0</b>	<b>0</b>	<b>3,611,500</b>
<b>FY 2011 Gov's Recommendation</b>							
Dedicated	49.25	2,805,200	739,300	67,000	0	0	3,611,500
<b>Total</b>	<b>49.25</b>	<b>2,805,200</b>	<b>739,300</b>	<b>67,000</b>	<b>0</b>	<b>0</b>	<b>3,611,500</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>Description:</b> The Crime Victims Program provides compensation awards to help offset the out-of-pocket costs incurred by the innocent victims of criminal acts.							
<b>FY 2010 Original Appropriation</b>							
3.00 FY 2010 Original Appropriation: HB 343, SB 1227							
Dedicated	13.50	690,300	290,200	12,100	3,717,900	0	4,710,500
Federal	0.00	0	0	0	1,198,800	0	1,198,800
<b>Total</b>	<b>13.50</b>	<b>690,300</b>	<b>290,200</b>	<b>12,100</b>	<b>4,916,700</b>	<b>0</b>	<b>5,909,300</b>
<b>FY 2010 Total Appropriation</b>							
Dedicated	13.50	690,300	290,200	12,100	3,717,900	0	4,710,500
Federal	0.00	0	0	0	1,198,800	0	1,198,800
<b>Total</b>	<b>13.50</b>	<b>690,300</b>	<b>290,200</b>	<b>12,100</b>	<b>4,916,700</b>	<b>0</b>	<b>5,909,300</b>
<b>FY 2010 Estimated Expenditures</b>							
Dedicated	13.50	690,300	290,200	12,100	3,717,900	0	4,710,500
Federal	0.00	0	0	0	1,198,800	0	1,198,800
<b>Total</b>	<b>13.50</b>	<b>690,300</b>	<b>290,200</b>	<b>12,100</b>	<b>4,916,700</b>	<b>0</b>	<b>5,909,300</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for Capital Outlay expenses for computer equipment and removes one-time Personnel Costs appropriated in SB 1227.							
Dedicated	0.00	(14,200)	0	(12,100)	0	0	(26,300)
<b>Total</b>	<b>0.00</b>	<b>(14,200)</b>	<b>0</b>	<b>(12,100)</b>	<b>0</b>	<b>0</b>	<b>(26,300)</b>
<b>FY 2011 Base</b>							
Dedicated	13.50	676,100	290,200	0	3,717,900	0	4,684,200
Federal	0.00	0	0	0	1,198,800	0	1,198,800
<b>Total</b>	<b>13.50</b>	<b>676,100</b>	<b>290,200</b>	<b>0</b>	<b>4,916,700</b>	<b>0</b>	<b>5,883,000</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.							
Dedicated	0.00	11,900	0	0	0	0	11,900
<b>Total</b>	<b>0.00</b>	<b>11,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,900</b>
10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.							
Dedicated	0.00	(20,200)	0	0	0	0	(20,200)
<b>Total</b>	<b>0.00</b>	<b>(20,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(20,200)</b>
10.21 General Inflation Adjustments: General inflation is not recommended.							
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>

	<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>
10.22 Medical Inflation Adjustments: This decision unit provides spending authority for the medical inflation for the Trustee/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.							
Federal	0.00	0	0	0	59,900	0	59,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,900</b>	<b>0</b>	<b>59,900</b>
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
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	(17,000)	0	0	0	(17,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(17,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(17,000)</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	(900)	0	0	0	(900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(900)</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>
10.61 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 2011. 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 2011 Total Maintenance</b>							
Dedicated	13.50	667,800	271,600	600	3,717,900	0	4,657,900
Federal	0.00	0	0	0	1,258,700	0	1,258,700
<b>Total</b>	<b>13.50</b>	<b>667,800</b>	<b>271,600</b>	<b>600</b>	<b>4,976,600</b>	<b>0</b>	<b>5,916,600</b>
<b>Line Items</b>							
12.01 FTP Transfer: This decision unit moves 0.5 FTP from Crime Victims Fund 0313 to Compensation Division Fund 0300.							
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 2011 Gov's Recommendation</b>							
Dedicated	13.00	667,800	271,600	600	3,717,900	0	4,657,900
Federal	0.00	0	0	0	1,258,700	0	1,258,700
<b>Total</b>	<b>13.00</b>	<b>667,800</b>	<b>271,600</b>	<b>600</b>	<b>4,976,600</b>	<b>0</b>	<b>5,916,600</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>
<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 2010 Original Appropriation</b>							
3.00 FY 2010 Original Appropriation: HB 343, SB 1227							
Dedicated	22.00	1,610,500	568,300	33,400	0	0	2,212,200
<b>Total</b>	<b>22.00</b>	<b>1,610,500</b>	<b>568,300</b>	<b>33,400</b>	<b>0</b>	<b>0</b>	<b>2,212,200</b>
<b>FY 2010 Total Appropriation</b>							
Dedicated	22.00	1,610,500	568,300	33,400	0	0	2,212,200
<b>Total</b>	<b>22.00</b>	<b>1,610,500</b>	<b>568,300</b>	<b>33,400</b>	<b>0</b>	<b>0</b>	<b>2,212,200</b>
<b>FY 2010 Estimated Expenditures</b>							
Dedicated	22.00	1,610,500	568,300	33,400	0	0	2,212,200
<b>Total</b>	<b>22.00</b>	<b>1,610,500</b>	<b>568,300</b>	<b>33,400</b>	<b>0</b>	<b>0</b>	<b>2,212,200</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for Capital Outlay expenses for computer equipment and removes one-time Personnel Costs appropriated in SB 1227.							
Dedicated	0.00	(30,200)	0	(33,400)	0	0	(63,600)
<b>Total</b>	<b>0.00</b>	<b>(30,200)</b>	<b>0</b>	<b>(33,400)</b>	<b>0</b>	<b>0</b>	<b>(63,600)</b>
<b>FY 2011 Base</b>							
Dedicated	22.00	1,580,300	568,300	0	0	0	2,148,600
<b>Total</b>	<b>22.00</b>	<b>1,580,300</b>	<b>568,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,148,600</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.							
Dedicated	0.00	20,200	0	0	0	0	20,200
<b>Total</b>	<b>0.00</b>	<b>20,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,200</b>
10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.							
Dedicated	0.00	(34,100)	0	0	0	0	(34,100)
<b>Total</b>	<b>0.00</b>	<b>(34,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(34,100)</b>
10.21 General Inflation Adjustments: General inflation is not recommended.							
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>
10.31 Replacement Items: This decision unit provides one-time replacement Capital Outlay items with costs allocated between all programs for one application server (\$1,100).							
Dedicated	0.00	0	0	1,100	0	0	1,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</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>
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	(1,700)	0	0	0	(1,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,700)</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	(1,400)	0	0	0	(1,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,400)</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	(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>
10.61 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 2011. 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 2011 Total Maintenance</b>							
Dedicated	22.00	1,566,400	565,100	1,100	0	0	2,132,600
<b>Total</b>	<b>22.00</b>	<b>1,566,400</b>	<b>565,100</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>2,132,600</b>
<b>FY 2011 Gov's Recommendation</b>							
Dedicated	22.00	1,566,400	565,100	1,100	0	0	2,132,600
<b>Total</b>	<b>22.00</b>	<b>1,566,400</b>	<b>565,100</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>2,132,600</b>