

Agency Expenditure Summary

	<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Compensation	6,224,000	5,700,300	6,278,200	6,278,200	6,240,200	6,313,000
Rehabilitation	4,161,000	3,943,800	4,239,700	4,239,700	4,080,500	4,145,000
Crime Victims	3,885,900	3,544,100	3,901,100	4,301,100	4,270,900	4,286,800
Adjudication	2,430,500	2,235,100	2,434,000	2,434,000	2,399,300	2,436,300
Total	16,701,400	15,423,300	16,853,000	17,253,000	16,990,900	17,181,100
By Fund Source						
Dedicated	15,856,400	14,587,500	16,008,000	16,008,000	15,745,900	15,936,100
Federal	800,000	800,000	800,000	1,200,000	1,200,000	1,200,000
Other	45,000	35,800	45,000	45,000	45,000	45,000
Total	16,701,400	15,423,300	16,853,000	17,253,000	16,990,900	17,181,100
By Object						
Personnel Costs	9,807,700	9,434,700	9,875,400	9,892,300	9,735,000	9,922,200
Operating Expenditures	2,490,200	2,053,700	2,577,600	2,560,700	2,591,500	2,594,500
Capital Outlay	262,300	251,900	258,800	258,800	123,200	123,200
Trustee/Benefit Payments	4,141,200	3,683,000	4,141,200	4,541,200	4,541,200	4,541,200
Lump Sum	0	0	0	0	0	0
Total	16,701,400	15,423,300	16,853,000	17,253,000	16,990,900	17,181,100
FTP Positions	138.25	138.25	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 2018 Original Appropriation

3.00 FY 2018 Original Appropriation:

Dedicated	55.00	3,713,100	1,119,100	59,800	1,341,200	0	6,233,200
Other	0.00	0	45,000	0	0	0	45,000
Total	55.00	3,713,100	1,164,100	59,800	1,341,200	0	6,278,200

FY 2018 Total Appropriation

Dedicated	55.00	3,713,100	1,119,100	59,800	1,341,200	0	6,233,200
Other	0.00	0	45,000	0	0	0	45,000
Total	55.00	3,713,100	1,164,100	59,800	1,341,200	0	6,278,200

FY 2018 Estimated Expenditures

Dedicated	55.00	3,713,100	1,119,100	59,800	1,341,200	0	6,233,200
Other	0.00	0	45,000	0	0	0	45,000
Total	55.00	3,713,100	1,164,100	59,800	1,341,200	0	6,278,200

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

Dedicated	0.00	0	0	(59,800)	0	0	(59,800)
Total	0.00	0	0	(59,800)	0	0	(59,800)

FY 2019 Base

Dedicated	55.00	3,713,100	1,119,100	0	1,341,200	0	6,173,400
Other	0.00	0	45,000	0	0	0	45,000
Total	55.00	3,713,100	1,164,100	0	1,341,200	0	6,218,400

	<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>
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.						
	While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.						
Dedicated	0.00	(79,800)	0	0	0	0	(79,800)
Total	0.00	(79,800)	0	0	0	0	(79,800)
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.						
Dedicated	0.00	1,900	0	0	0	0	1,900
Total	0.00	1,900	0	0	0	0	1,900
10.31	Replacement Items: The Governor recommends \$36,700 in dedicated fund spending authority for repair and replacement items.						
Dedicated	0.00	0	0	36,700	0	0	36,700
Total	0.00	0	0	36,700	0	0	36,700
10.32	Replacement Items: The Governor recommends \$31,000 in dedicated fund spending authority for repair and replacement items.						
Dedicated	0.00	0	0	31,000	0	0	31,000
Total	0.00	0	0	31,000	0	0	31,000
10.41	Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.						
Dedicated	0.00	0	11,900	0	0	0	11,900
Total	0.00	0	11,900	0	0	0	11,900
10.43	Legislative Audits: Adjustments to legislative audit billings 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
10.45	Risk Management Cost Increases: Adjustments to the 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	(500)	0	0	0	(500)
Total	0.00	0	(500)	0	0	0	(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	700	0	0	0	700
Total	0.00	0	700	0	0	0	700

Industrial Commission
Compensation

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>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
Dedicated	0.00	89,700	0	0	0	0	89,700
Total	0.00	89,700	0	0	0	0	89,700

FY 2019 Total Maintenance

Dedicated	55.00	3,724,900	1,134,200	67,700	1,341,200	0	6,268,000
Other	0.00	0	45,000	0	0	0	45,000
Total	55.00	3,724,900	1,179,200	67,700	1,341,200	0	6,313,000

FY 2019 Gov's Recommendation

Dedicated	55.00	3,724,900	1,134,200	67,700	1,341,200	0	6,268,000
Other	0.00	0	45,000	0	0	0	45,000
Total	55.00	3,724,900	1,179,200	67,700	1,341,200	0	6,313,000

Executive Budget Detail

FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
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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 11 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 2018 Original Appropriation

3.00 FY 2018 Original Appropriation:

Dedicated	49.25	3,460,700	632,500	146,500	0	0	4,239,700
Total	49.25	3,460,700	632,500	146,500	0	0	4,239,700

FY 2018 Total Appropriation

Dedicated	49.25	3,460,700	632,500	146,500	0	0	4,239,700
Total	49.25	3,460,700	632,500	146,500	0	0	4,239,700

FY 2018 Estimated Expenditures

Dedicated	49.25	3,460,700	632,500	146,500	0	0	4,239,700
Total	49.25	3,460,700	632,500	146,500	0	0	4,239,700

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

Dedicated	0.00	0	0	(146,500)	0	0	(146,500)
Total	0.00	0	0	(146,500)	0	0	(146,500)

FY 2019 Base

Dedicated	49.25	3,460,700	632,500	0	0	0	4,093,200
Total	49.25	3,460,700	632,500	0	0	0	4,093,200

	<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>
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.						
	While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.						
Dedicated	0.00	(71,100)	0	0	0	0	(71,100)
Total	0.00	(71,100)	0	0	0	0	(71,100)
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.						
Dedicated	0.00	1,700	0	0	0	0	1,700
Total	0.00	1,700	0	0	0	0	1,700
10.31	Replacement Items: The Governor recommends \$28,600 in dedicated fund spending authority for repair and replacement items.						
Dedicated	0.00	0	0	28,600	0	0	28,600
Total	0.00	0	0	28,600	0	0	28,600
10.32	Replacement Items: The Governor recommends \$8,600 in dedicated fund spending authority for repair and replacement items.						
Dedicated	0.00	0	0	8,600	0	0	8,600
Total	0.00	0	0	8,600	0	0	8,600
10.45	Risk Management Cost Increases: Adjustments to the 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	(1,300)	0	0	0	(1,300)
Total	0.00	0	(1,300)	0	0	0	(1,300)
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	700	0	0	0	700
Total	0.00	0	700	0	0	0	700
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
FY 2019 Total Maintenance							
Dedicated	49.25	3,475,900	631,900	37,200	0	0	4,145,000
Total	49.25	3,475,900	631,900	37,200	0	0	4,145,000

Industrial Commission
Rehabilitation

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 2019 Gov's Recommendation							
Dedicated	49.25	3,475,900	631,900	37,200	0	0	4,145,000
Total	49.25	3,475,900	631,900	37,200	0	0	4,145,000

	<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 2018 Original Appropriation

3.00 FY 2018 Original Appropriation:

Dedicated	13.00	847,600	229,100	24,400	2,000,000	0	3,101,100
Federal	0.00	0	0	0	800,000	0	800,000
Total	13.00	847,600	229,100	24,400	2,800,000	0	3,901,100

Expenditure Adjustments

4.31 Supplemental - Victims of Crime Act : The Governor recommends federal fund spending authority for the Crime Victims Compensation Program for forensic interviews. On September 1, 2015, Medicaid ceased payment on forensic interviews because these activities were not defined as medical services. Medicaid views forensic interviews as an evidence gathering process for law enforcement. Idaho Code requires the Crime Victims Compensation Program to pay for these activities if they are not satisfied by an alternate funding source.

Federal	0.00	0	0	0	400,000	0	400,000
Total	0.00	0	0	0	400,000	0	400,000

FY 2018 Total Appropriation

Dedicated	13.00	847,600	229,100	24,400	2,000,000	0	3,101,100
Federal	0.00	0	0	0	1,200,000	0	1,200,000
Total	13.00	847,600	229,100	24,400	3,200,000	0	4,301,100

FY 2018 Estimated Expenditures

Dedicated	13.00	847,600	229,100	24,400	2,000,000	0	3,101,100
Federal	0.00	0	0	0	1,200,000	0	1,200,000
Total	13.00	847,600	229,100	24,400	3,200,000	0	4,301,100

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

Dedicated	0.00	0	0	(24,400)	0	0	(24,400)
Total	0.00	0	0	(24,400)	0	0	(24,400)

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 2019 Base							
Dedicated	13.00	847,600	229,100	0	2,000,000	0	3,076,700
Federal	0.00	0	0	0	1,200,000	0	1,200,000
Total	13.00	847,600	229,100	0	3,200,000	0	4,276,700

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.

While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.

Dedicated	0.00	(18,900)	0	0	0	0	(18,900)
Total	0.00	(18,900)	0	0	0	0	(18,900)

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.

Dedicated	0.00	400	0	0	0	0	400
Total	0.00	400	0	0	0	0	400

10.31 Replacement Items: The Governor recommends \$4,400 in dedicated fund spending authority for repair and replacement items.

Dedicated	0.00	0	0	4,400	0	0	4,400
Total	0.00	0	0	4,400	0	0	4,400

10.32 Replacement Items: The Governor recommends \$1,300 in dedicated fund spending authority for repair and replacement items.

Dedicated	0.00	0	0	1,300	0	0	1,300
Total	0.00	0	0	1,300	0	0	1,300

10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.

Dedicated	0.00	0	2,800	0	0	0	2,800
Total	0.00	0	2,800	0	0	0	2,800

10.45 Risk Management Cost Increases: Adjustments to the 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	(300)	0	0	0	(300)
Total	0.00	0	(300)	0	0	0	(300)

Industrial Commission
Crime Victims

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>
10.46 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

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
Dedicated	0.00	20,200	0	0	0	0	20,200
Total	0.00	20,200	0	0	0	0	20,200

FY 2019 Total Maintenance

Dedicated	13.00	849,300	231,800	5,700	2,000,000	0	3,086,800
Federal	0.00	0	0	0	1,200,000	0	1,200,000
Total	13.00	849,300	231,800	5,700	3,200,000	0	4,286,800

FY 2019 Gov's Recommendation

Dedicated	13.00	849,300	231,800	5,700	2,000,000	0	3,086,800
Federal	0.00	0	0	0	1,200,000	0	1,200,000
Total	13.00	849,300	231,800	5,700	3,200,000	0	4,286,800

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 2018 Original Appropriation

3.00 FY 2018 Original Appropriation:

Dedicated	21.00	1,854,000	551,900	28,100	0	0	2,434,000
Total	21.00	1,854,000	551,900	28,100	0	0	2,434,000

Expenditure Adjustments

4.31 Supplemental - One-Time Spending Authority Transfer for Vacation Payout: The Governor recommends a one-time transfer of dedicated fund spending authority from Operating Expenditures to Personnel Costs for a commissioner vacation payout. A commissioner has stated his intention to retire in FY 2018. Until FY 2013, commissioners accrued vacation hours, and the retiring Commissioner has 288 hours of vacation time. The vacation payout cost will be \$14,000 in salary and \$2,900 in variable benefits for a total cost of \$16,900.

Dedicated	0.00	16,900	(16,900)	0	0	0	0
Total	0.00	16,900	(16,900)	0	0	0	0

FY 2018 Total Appropriation

Dedicated	21.00	1,870,900	535,000	28,100	0	0	2,434,000
Total	21.00	1,870,900	535,000	28,100	0	0	2,434,000

FY 2018 Estimated Expenditures

Dedicated	21.00	1,870,900	535,000	28,100	0	0	2,434,000
Total	21.00	1,870,900	535,000	28,100	0	0	2,434,000

Base Adjustments

8.21 Object Transfer - Reallocation of Spending Authority for Vacation Payout: This decision unit reverses the object transfer found in DU 4.31 for a vacation payout.

Dedicated	0.00	(16,900)	16,900	0	0	0	0
Total	0.00	(16,900)	16,900	0	0	0	0

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

Dedicated	0.00	0	0	(28,100)	0	0	(28,100)
Total	0.00	0	0	(28,100)	0	0	(28,100)

FY 2019 Base

Dedicated	21.00	1,854,000	551,900	0	0	0	2,405,900
Total	21.00	1,854,000	551,900	0	0	0	2,405,900

	<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>
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.						
	While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.						
Dedicated	0.00	(30,500)	0	0	0	0	(30,500)
Total	0.00	(30,500)	0	0	0	0	(30,500)
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.						
Dedicated	0.00	1,000	0	0	0	0	1,000
Total	0.00	1,000	0	0	0	0	1,000
10.31	Replacement Items: The Governor recommends \$12,600 in dedicated fund spending authority for repair and replacement items.						
Dedicated	0.00	0	0	12,600	0	0	12,600
Total	0.00	0	0	12,600	0	0	12,600
10.45	Risk Management Cost Increases: Adjustments to the 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	300	0	0	0	300
Total	0.00	0	300	0	0	0	300
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	36,500	0	0	0	0	36,500
Total	0.00	36,500	0	0	0	0	36,500
FY 2019 Total Maintenance							
Dedicated	21.00	1,861,000	551,600	12,600	0	0	2,425,200
Total	21.00	1,861,000	551,600	12,600	0	0	2,425,200

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							
12.01	Change in Employee Compensation for Commissioners: The Governor recommends a 3% salary increase for commissioners. This increases the annual salary to \$104,020.						
Dedicated	0.00	11,100	0	0	0	0	11,100
Total	0.00	11,100	0	0	0	0	11,100

FY 2019 Gov's Recommendation

Dedicated	21.00	1,872,100	551,600	12,600	0	0	2,436,300
Total	21.00	1,872,100	551,600	12,600	0	0	2,436,300