

Agency Summary And Certification

FY 2023 Request

Agency: Industrial Commission

300

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department

Date:

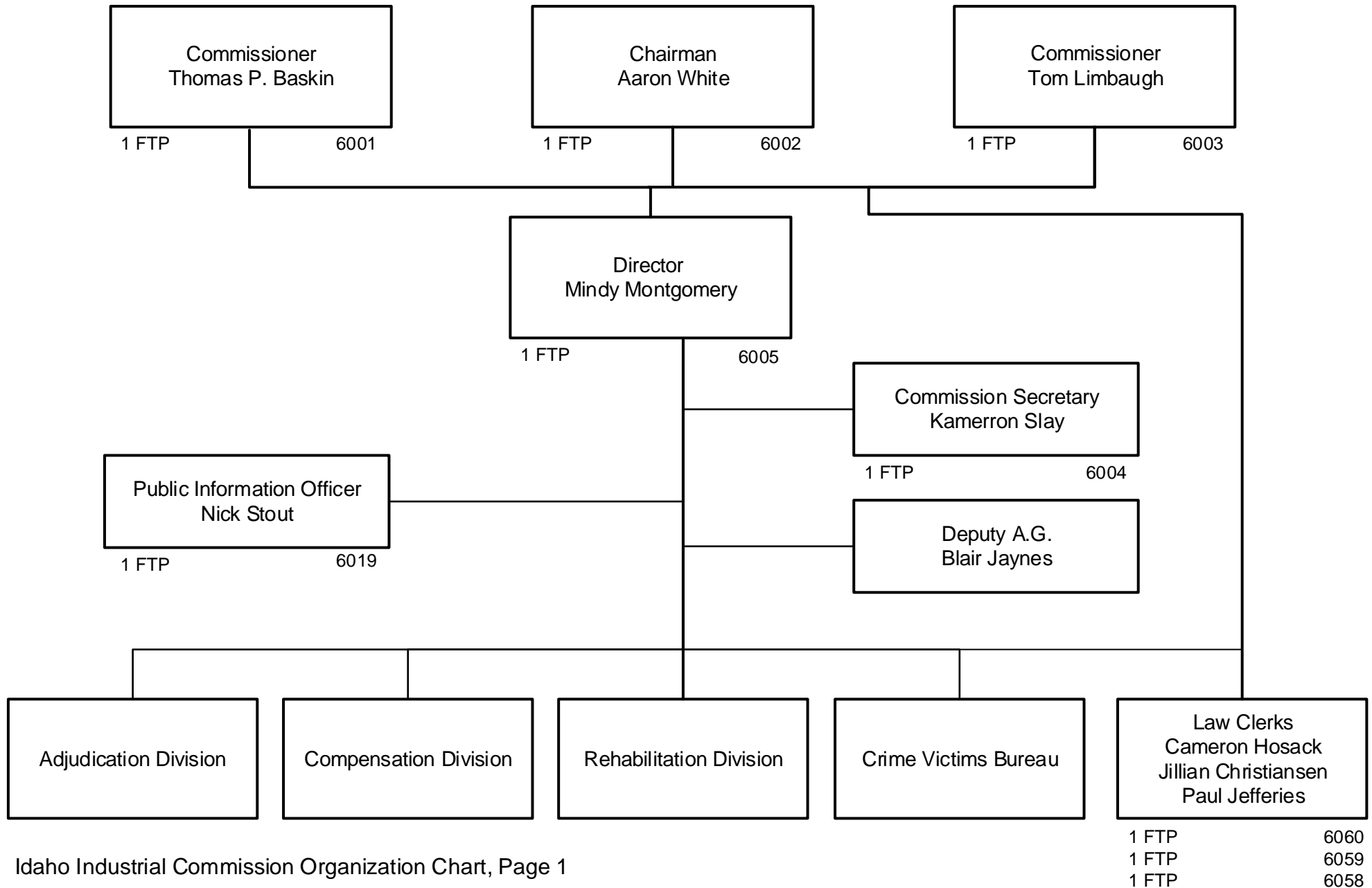
Director:

			FY 2021 Total Appropriation	FY 2021 Total Expenditures	FY 2022 Original Appropriation	FY 2022 Estimated Expenditures	FY 2023 Total Request
Appropriation Unit							
Compensation			12,082,400	8,385,700	12,278,800	12,307,600	12,365,200
Rehabilitation			4,342,800	3,751,300	4,261,700	4,264,900	4,279,100
Crime Victims Compensation			5,004,700	3,247,100	5,040,000	5,040,000	5,493,200
Total			21,429,900	15,384,100	21,580,500	21,612,500	22,137,500
By Fund Source							
G	10000	General	279,300	185,200	294,000	294,000	294,000
D	30000	Dedicated	16,211,600	12,102,900	16,326,800	16,358,800	16,430,600
D	31200	Dedicated	168,600	30,000	168,700	168,700	168,700
D	31300	Dedicated	3,525,400	1,862,200	3,546,000	3,546,000	3,560,200
F	34800	Federal	1,200,000	1,199,700	1,200,000	1,200,000	1,639,000
D	34900	Dedicated	45,000	4,100	45,000	45,000	45,000
Total			21,429,900	15,384,100	21,580,500	21,612,500	22,137,500
By Account Category							
Operating Expense			6,314,700	2,853,600	6,452,200	6,477,500	6,470,000
Capital Outlay			201,100	134,500	0	6,700	50,000
Trustee/Benefit			4,991,000	3,379,900	5,005,700	5,005,700	5,444,700
Personnel Cost			9,923,100	9,016,100	10,122,600	10,122,600	10,172,800
Total			21,429,900	15,384,100	21,580,500	21,612,500	22,137,500
FTP Positions			133.25	133.25	133.25	133.25	133.25
Total			133.25	133.25	133.25	133.25	133.25

Idaho Industrial Commission

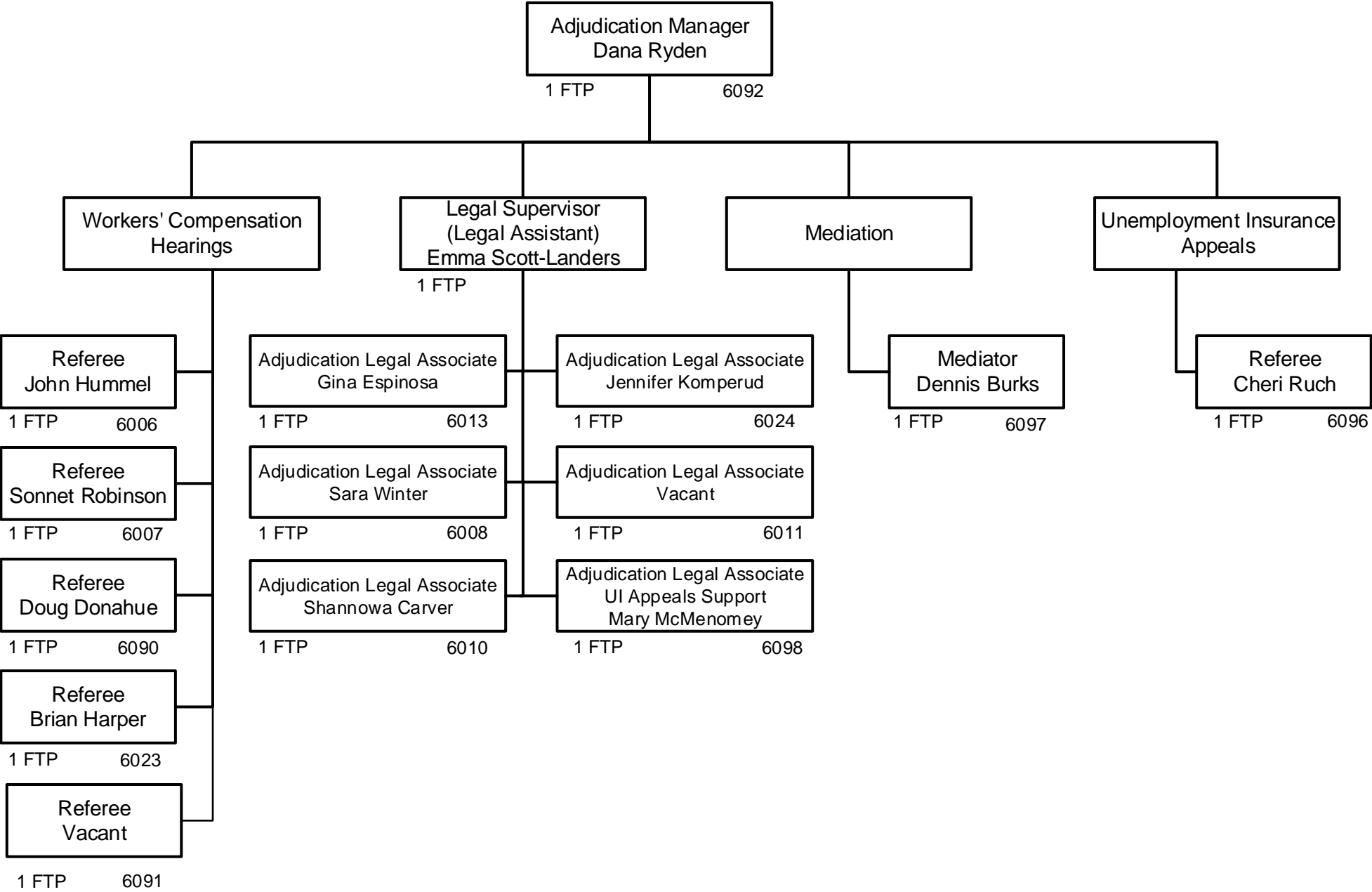
August 2021

FTP: 9
Total: 133.25



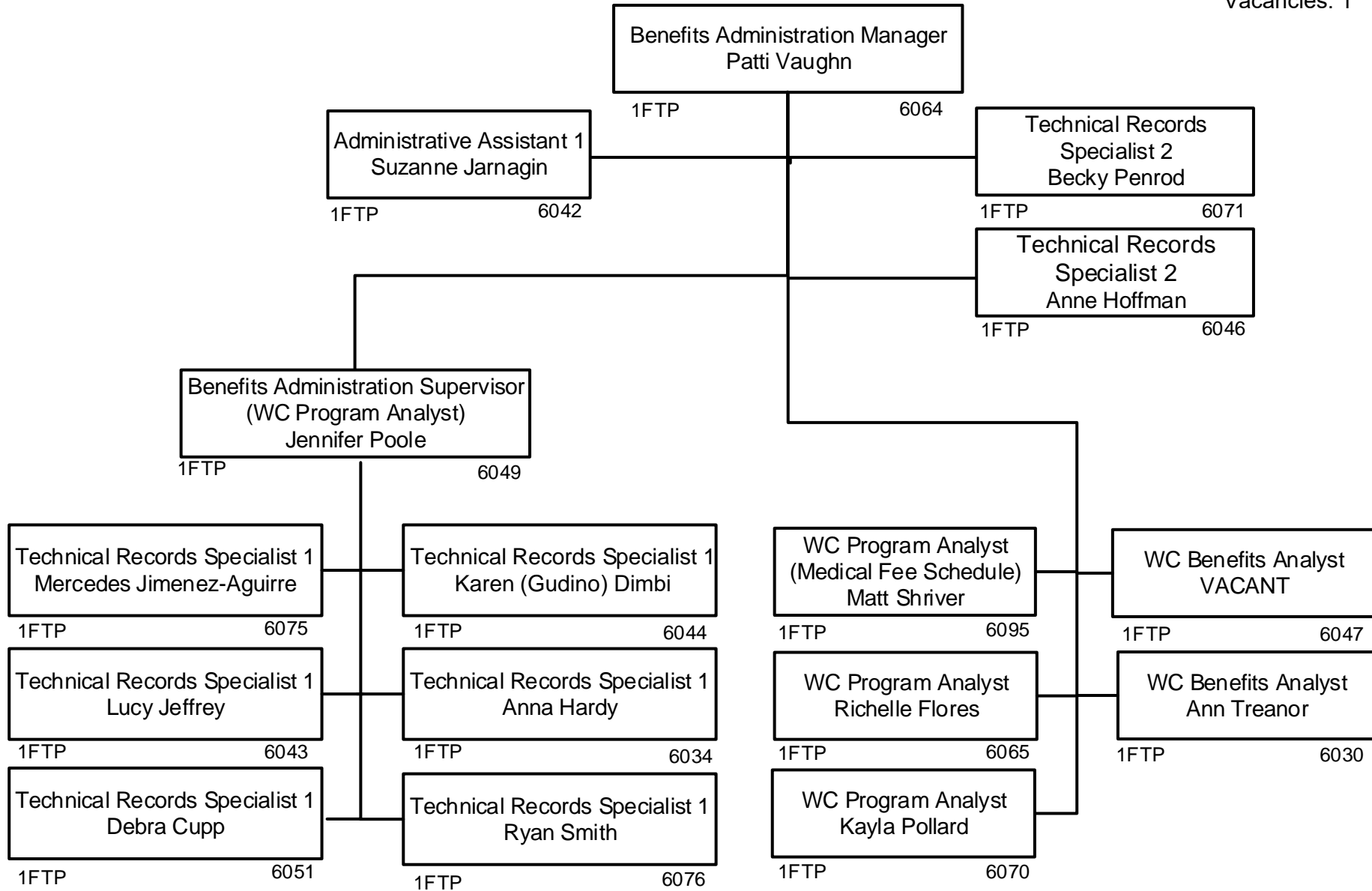
Compensation Division - Adjudication

FTP: 15
Vacancies: 2



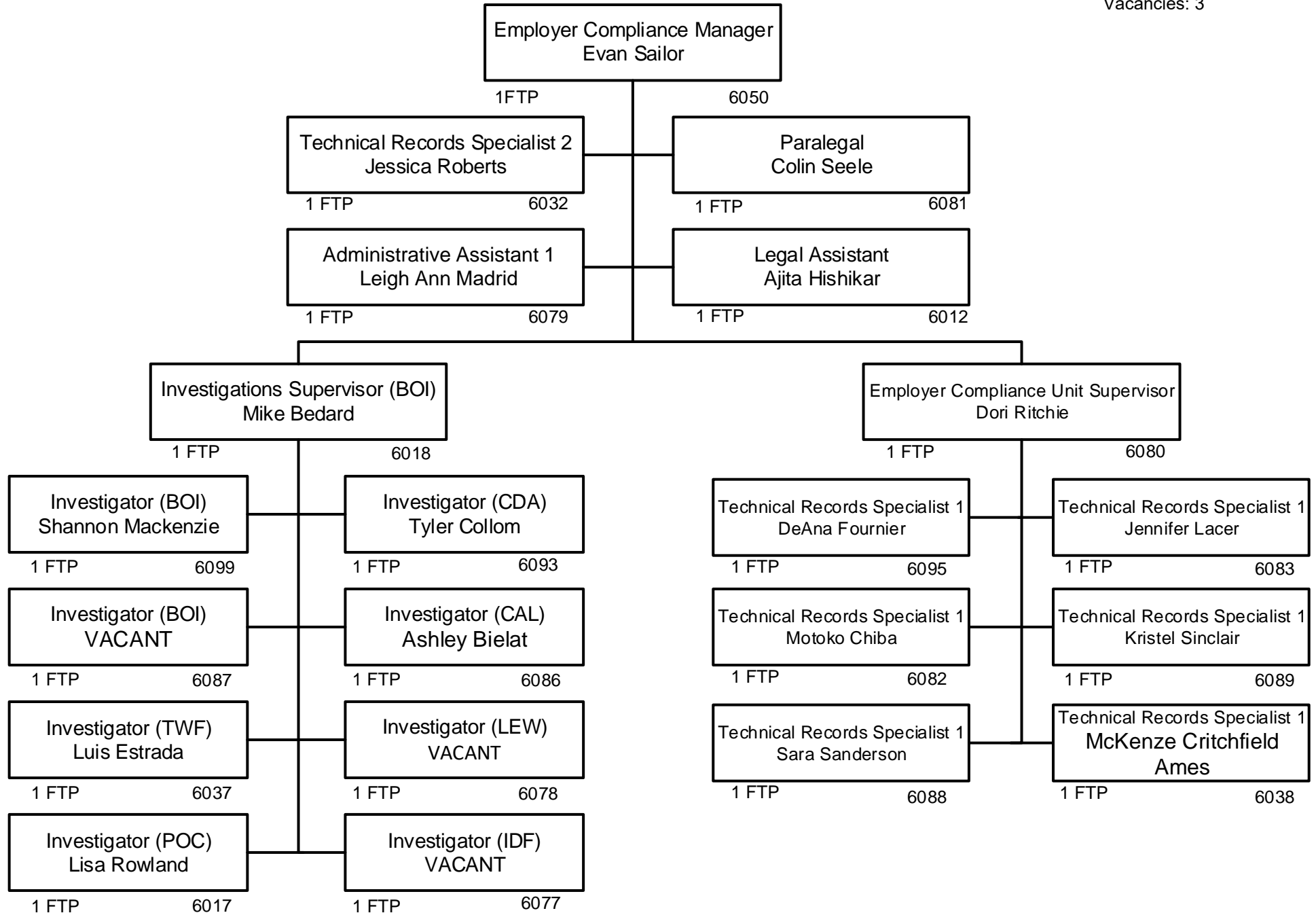
Compensation Division - Benefits Administration

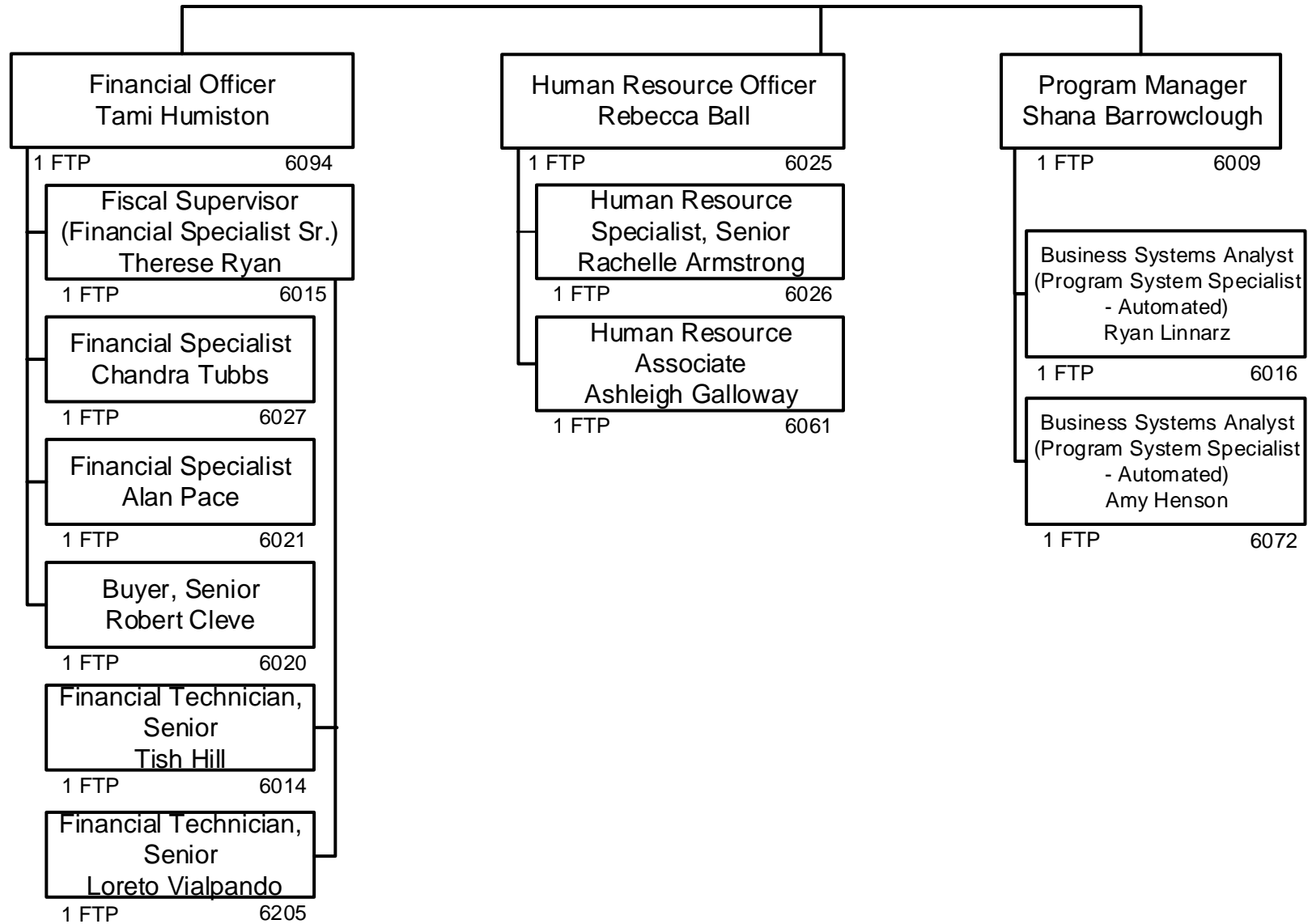
FTP: 16
Vacancies: 1

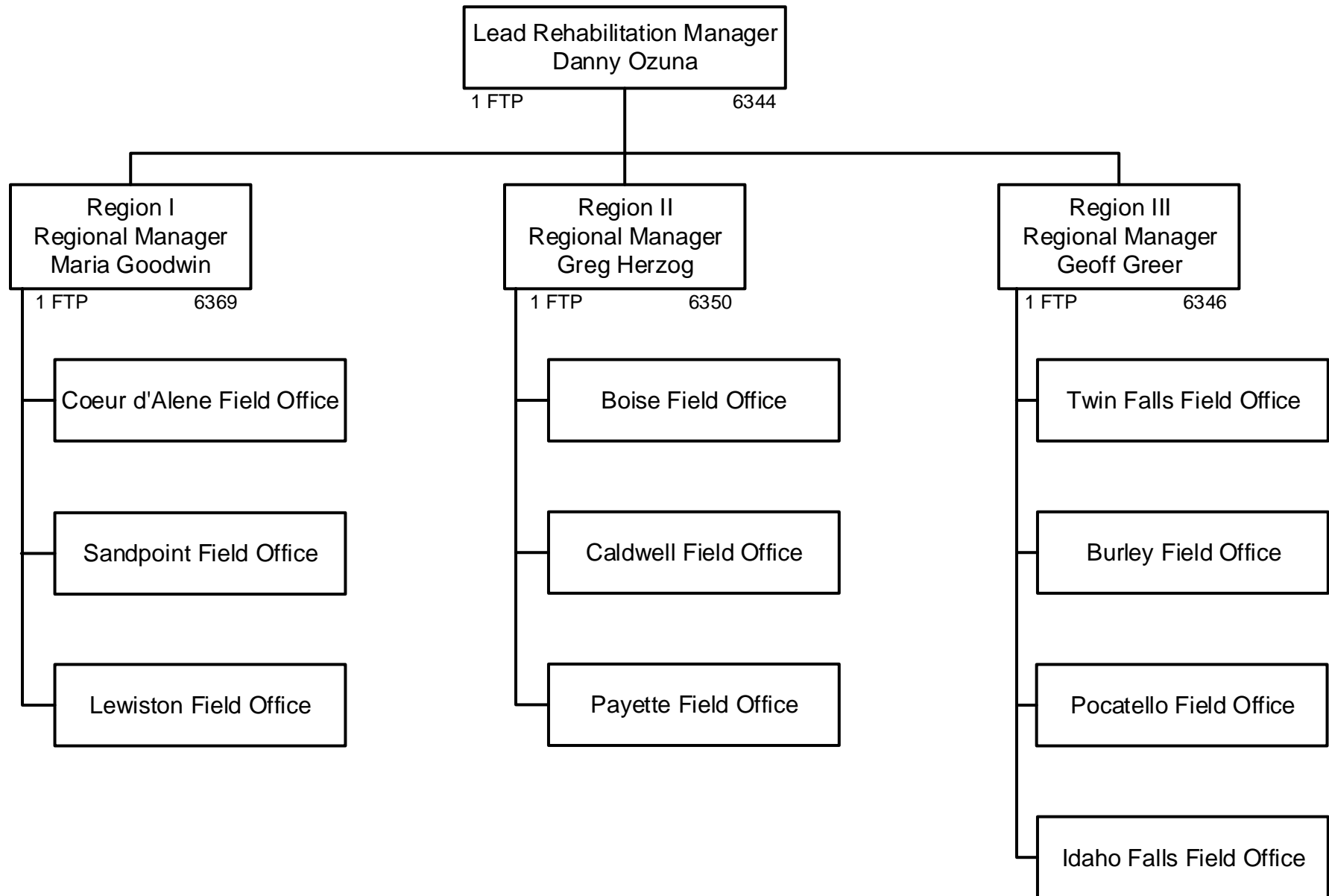


Compensation Division - Employer Compliance

FTP: 21
Vacancies: 3

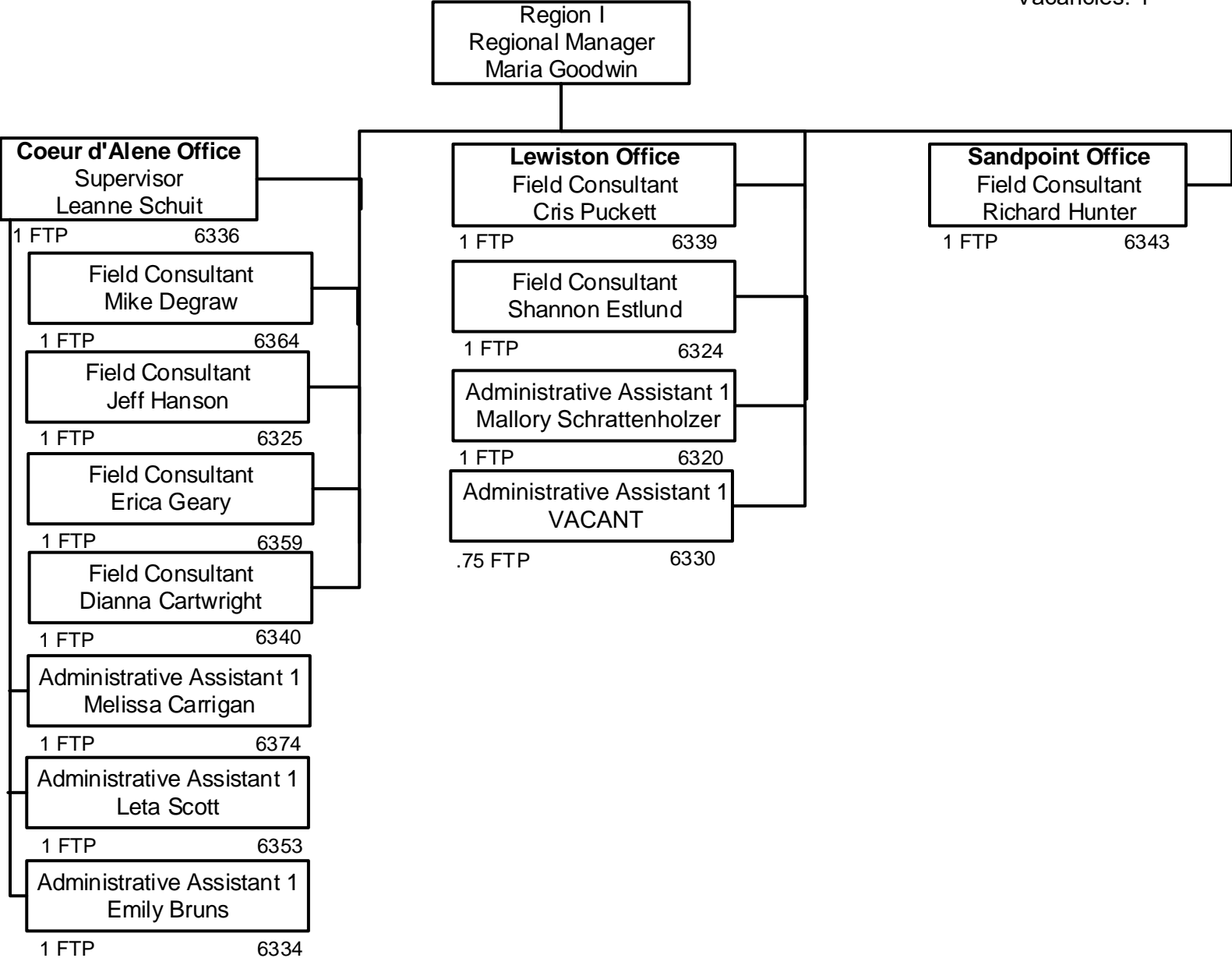






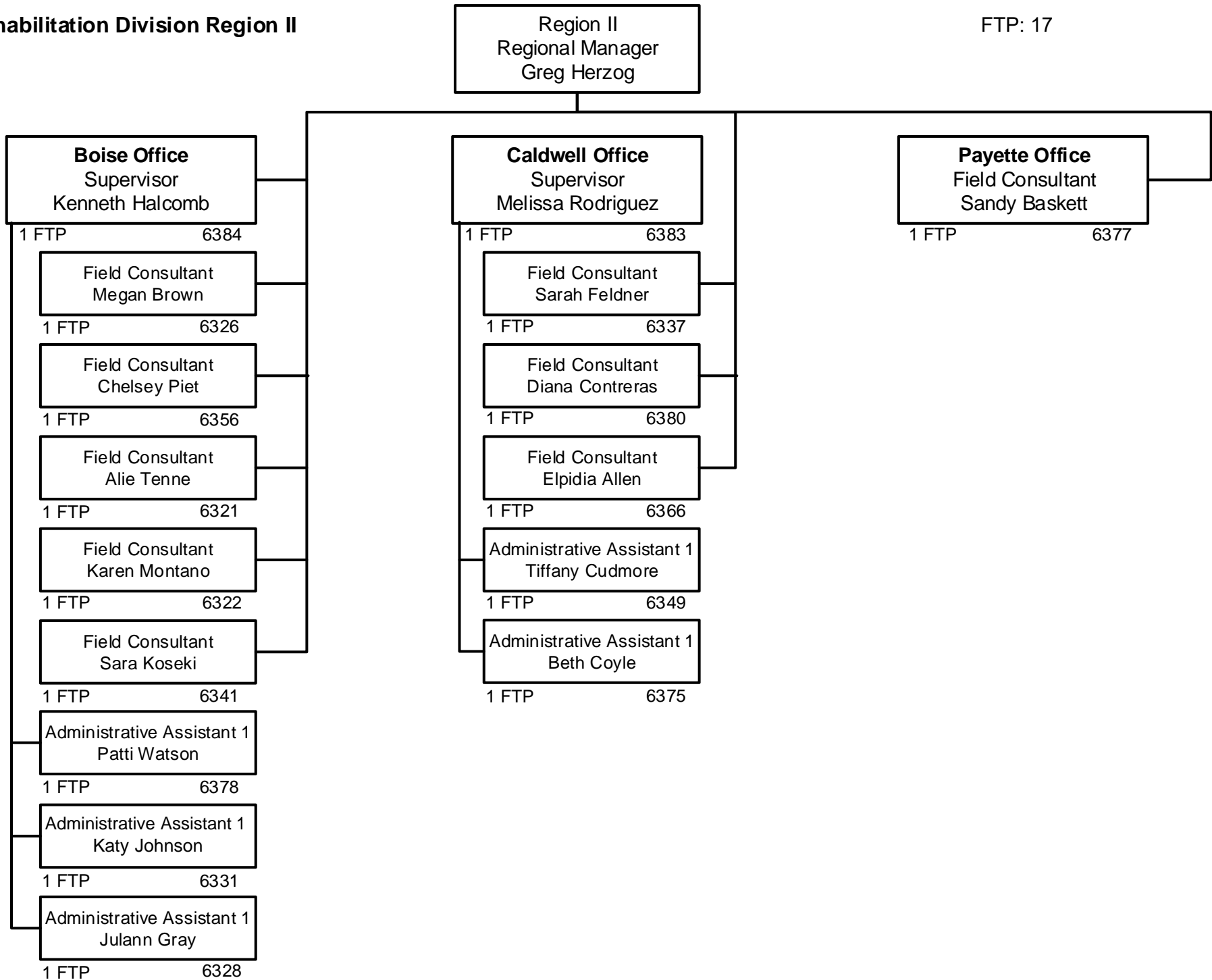
Rehabilitation Division Region I

FTP: 13.75
Vacancies: 1

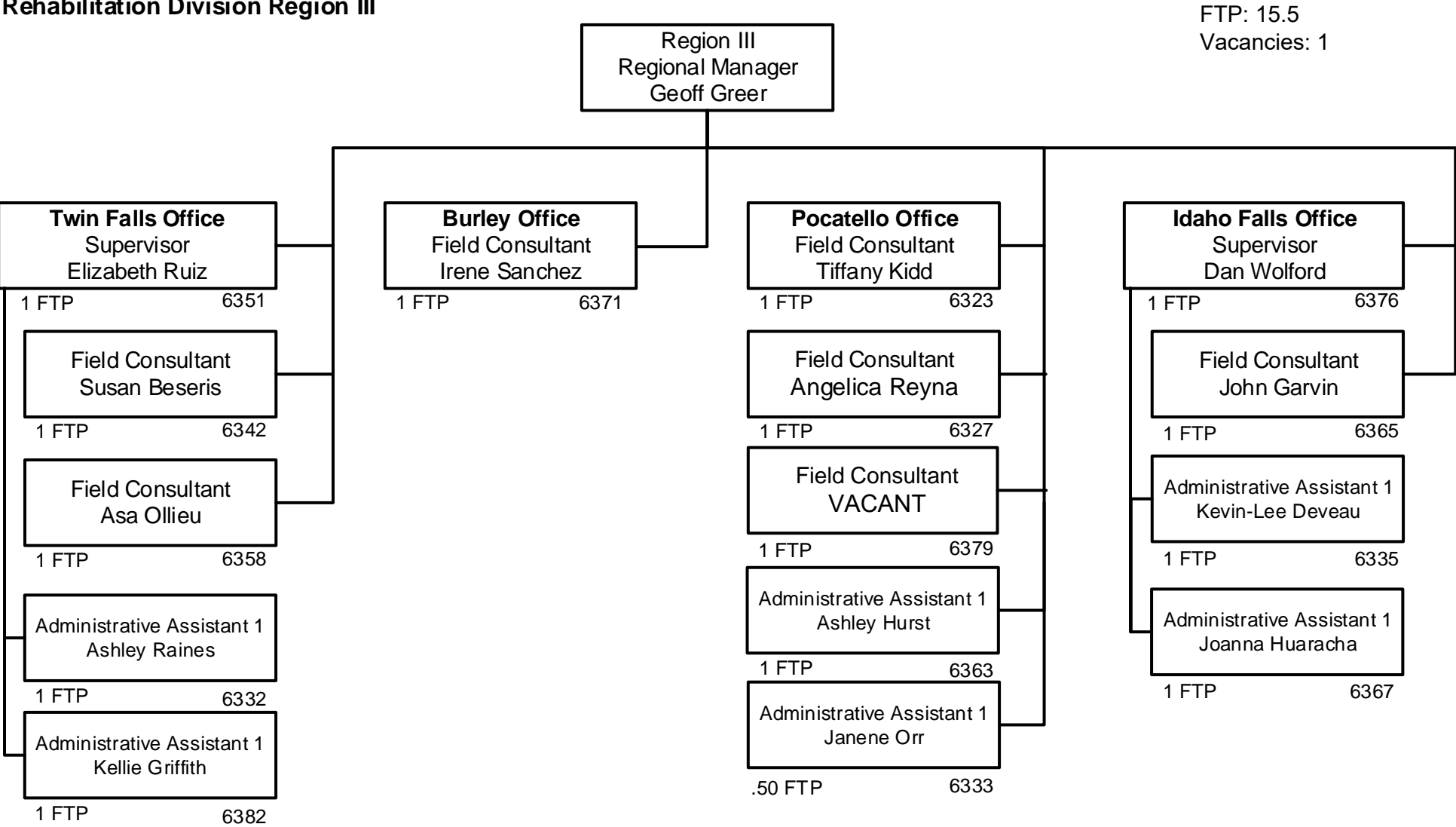


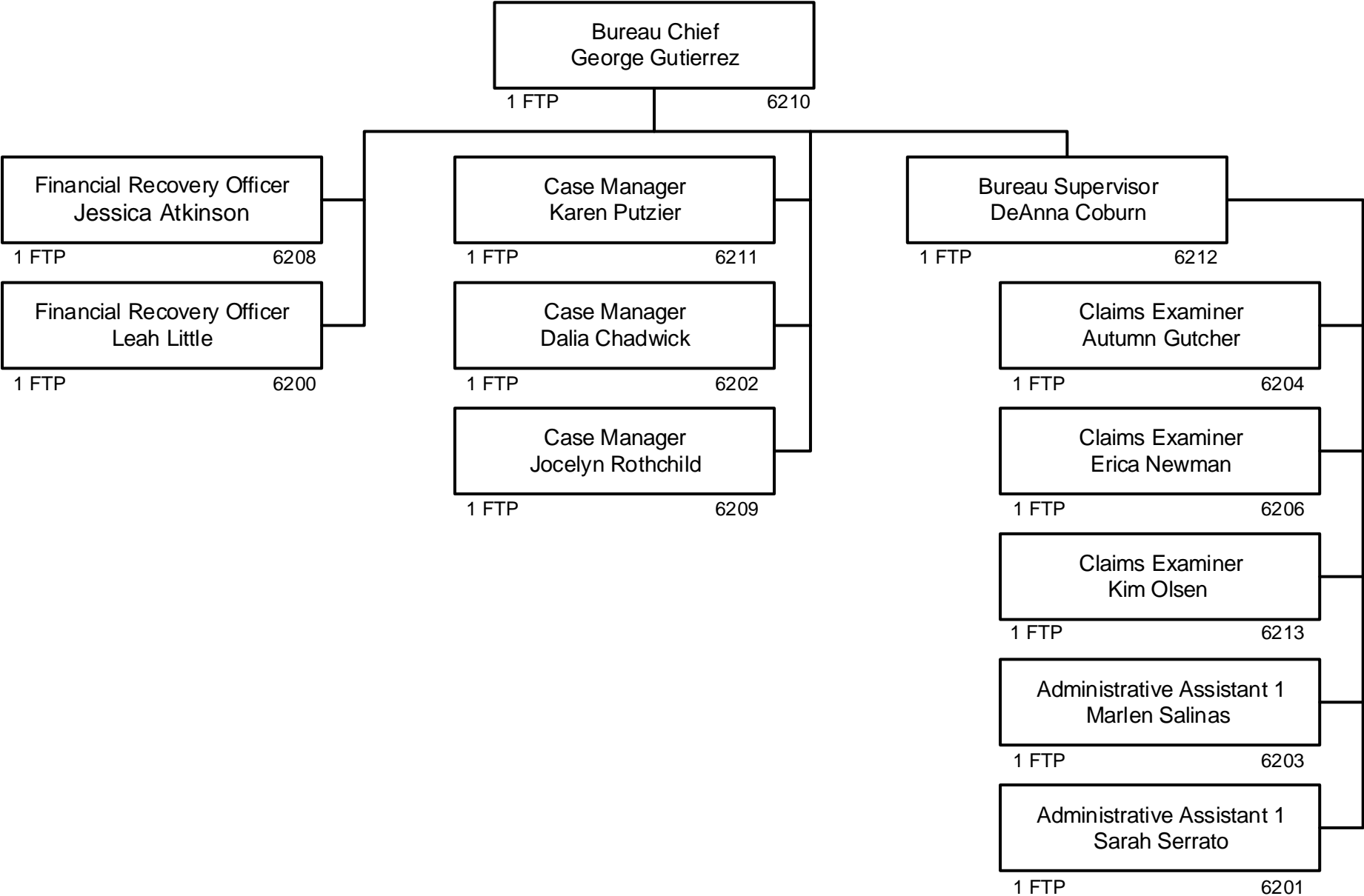
Rehabilitation Division Region II

FTP: 17



Rehabilitation Division Region III





Federal Funds Inventory Form
As Required by Idaho Code 67-1917

Reporting Agency/Department: Industrial Commission
Contact Person/Title: Tami Humiston

STARS Agency Code: 300
Contact Phone Number: 208-334-6042

Fiscal Year: 2023
Contact Email: Tami.humiston@ic.idaho.gov

CFDA# / Cooperative Agreement # / Identifying #	Grant Type	Federal Granting Agency	Grant title	Description	Date of Expiration - If Known	Total Grant Amount	Pass Through Federal Money From Other State Agency	FY 2021 Available Funds	FY 2021 Actual Expenditures	FY 2022 Estimated Available Funds	FY 2023 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE or MOU (67-1917(1)(d)) require ments? [Y] Yes or [N] No If Yes answer question 2.	Known Reductions; Plan for 10% or More Reduction	Will this Grant be reduced by 50% or more from the previous years funding? [Y] Yes or [N] No If yes then answer question 3.
16.576/2019V1GX0022	Formula	Dept. of Justice	Crime Victims Compensation	Each of these grants provides financial assistance to victims of crime for mendial and mental health care, lost wages, loss of supports, and funeral expenses that are incurred as a result of criminally injurious conduct. These funds also pay for sexual assault forensic examinations authorized by law enforcement. Limited to \$25K p/victim p/crime.			N/A	617,000	617,000			Y	N	Additional appropriation of state funds and increased fines for offenders may be needed to continue to compensate victims at the same rate.	N
16.576/2020V1GX0005	Formula	Dept. of Justice	Crime Victims Compensation				N/A	752,000	583,000	\$169,000.00		Y	N		N
16.576/2021 Pending	Formula	Dept. of Justice	Crime Victims Compensation				N/A			\$1,148,000.00		Y	N		N
16.576/2022 Pending	Formula	Dept. of Justice	Crime Victims Compensation				N/A				\$1,148,000.00	Y	N		N
Total								\$1,369,000.00	\$1,200,000.00	#####	\$1,148,000.00				

Total FY 2021 All Funds Appropriation (DU 1.00)	\$21,444,600
Federal Funds as Percentage of Funds	6.38%

*** Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.

2. Identify below for each grant any obligatons, agreements, joint exercise of powers agreements, maintenance of efforts agreements, memoranda of understanding that may be impacted by federal or state decisions regarding federal receipts, include any state matching requirements.

CFDA# / Cooperative Agreement # / Identifying #	Agreement Type	Explanation of agreement including dollar amounts.
16.576	Formula	There is no matching funds, maintenance of effort, or other restrictions to utilize these funds.

3. Provide a plan for each grant if notice of a reduction in federal funding of 50% of more from the previous year's funding to either reduce or eliminate the services provided through the grant or to continue the services without a shift to state resources.

CFDA# / Cooperative Agreement # / Identifying #	Plan for reduction or elimination of services.
16.576	If the federal funding is reduced, the Commission would utilize state funds received from restitutions and court fines to provide benefits. The Commission would hold all invoices for medical expenses, mental health invoices, death benefits, lost wages, and sexual assault/abuse forensic examinations received for each month and prorate the available cash for payments.

Part I – Agency Profile

Agency Overview

The primary responsibility of the Idaho Industrial Commission is to administer the Idaho Workers' Compensation Law (Title 72, Idaho Code). In this role, the Commission ensures employer compliance with the obligation to obtain coverage and pay benefits owed to injured workers, provides rehabilitation services to those workers who have suffered permanent injuries, and adjudicates contested workers' compensation claims. The Industrial Commission is also responsible for administering the Crime victims Compensation program, and the Peace Officer and Detention Officer Disability Fund. Finally, the Commission serves as the higher authority appellate body for Idaho Department of Labor unemployment claims.

The Commission is governed by three Commissioners appointed by the Governor. One Commissioner must be an Idaho licensed attorney, only one can have a background to be classed as representing employers, and only one can have a background to be classed as representing workers. No more than two Commissioners can belong to the same political party. The Commissioners are assisted in administering day-to-day activities by a director who serves at a level between the Commissioners and staff to coordinate the activities of the four functional divisions of the agency.

The Industrial Commission employs approximately 134 employees statewide. The main office is in Boise, and there are 10 additional field offices throughout the state. The field offices are comprised of Rehabilitation Division and Employer Compliance staff. Administrative hearings and mediations are also held in these offices.

Core Functions/Idaho Code

Adjudication Division – promotes the timely processing and resolution of disputed workers' compensation claims and medical fee disputes; provides an alternative method of resolving disputes through mediation; provides judicial review of unemployment insurance appeals from the Idaho Department of Labor; and hears appeals from determinations made by the Crime Victims Compensation Program. (Title 72, Chapters 1-13, Idaho Code)

Compensation Division – evaluates insurance carriers requesting to write workers' compensation insurance and employers requesting to become self-insured; ensures that adequate securities are on deposit with the State Treasurer's Office to cover outstanding awards; enforces the insurance requirements of the Idaho Workers' Compensation Law; ensures that workers' compensation benefits are paid properly and timely; and resolves emergent issues between claimants, employers, and insurers on non-litigated claims. (Title 72, Chapters 1-8, Idaho Code)

Rehabilitation Division – assists injured workers by facilitating an early return to employment, which is as close to the workers' pre-injury wage and status that can be obtained. (Title 72, Chapter 5, Idaho Code)

Crime Victims Compensation Program – provides financial assistance to victims of crime for medical expenses, funeral costs, and lost wages that are incurred as a result of criminally injurious conduct. The program also pays for sexual assault forensic examinations. (Title 72, Chapter 10, Idaho Code)

Revenue and Expenditures

Revenue	FY 2018	FY 2019	FY 2020	FY 2021
Industrial Administration	\$12,583,954	\$13,176,810	\$12,837,092	\$12,681,868
Peace and Detention Officer Disability Fund	\$150,712	\$167,816	\$148,591	\$140,532
Crime Victims Compensation	\$2,563,561	\$2,660,163	\$2,605,400	\$2,478,694
Federal Grant	\$870,000	\$1,200,000	\$1,200,000	\$1,200,000
Miscellaneous Revenue	\$45,578	\$52,827	\$40,742	\$10,263
Total	\$16,213,805	\$17,257,616	\$16,831,825	\$16,511,357

Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Personnel Costs	\$9,424,586	\$9,431,419	\$9,075,321	\$9,016,156
Operating Expenditures	\$2,332,933	\$2,365,640	\$2,654,960	\$2,904,162
Capital Outlay	\$302,256	\$560,036	\$68,862	\$127,714
Trustee/Benefit Payments	\$3,407,346	\$3,664,794	\$4,140,817	\$3,379,836
Total	\$15,467,121	\$16,021,889	\$15,939,960	\$15,427,868

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2018	FY 2019	FY 2020	FY 2021
ADJUDICATION				
• Workers' Compensation Complaints Filed	841	756	754	691
• Workers' Compensation Hearings Held	39	49	25	39
• Mediations Held	512	468	471	429
• Unemployment Decisions Issued (Includes Reconsiderations)	246	287	231	477
COMPENSATION				
• Workers' Compensation Claims Filed	35,176	36,978	33,725	33,718
o Medical Only	29,680	33,203	31,018	29,284
o Time-Loss	5,434	3,735	3,677	4,399
o Fatalities	42	40	30	35
• Cases Referred to Investigator	8,094	8,698	8,106	8,416
• Cases Brought Into Compliance	1,816	2,142	1,789	1,353
REHABILITATION				
• Injured Workers referred for Rehabilitation Services	2,116	2,060	1,942	1,866
• Workers Rehabilitated, Returned to Work as a Result of Division Services	1,387	1,388	1,295	1,265
CRIME VICTIMS COMPENSATION				
• Crime Victims Claims Filed	2,567	2514	2640	3209*
• Total Sexual Assault Examination Payments	\$333,174	\$454,962	\$509,857	\$622,844
• Sexual Assault Exam Payments for Adults	\$26,106	\$163,583	\$209,536	\$235,196
• Sexual Assault Exam Payments for Children	\$307,067	\$291,379	\$300,321	\$387,648
• Crime Victims Compensation Paid	\$2,288,992	\$2,538,067	\$2,843,902	\$2,115,793

*Includes 465 applications from the Rigby Middle School incident

FY 2021 Performance Highlights

Adjudication

1. In FY 2021, the number of unemployment insurance appeals almost doubled, increasing from 231 filed in FY 20 to 477 filed in FY 2021. Despite the increase in appeals, the average age of pending unemployment insurance appeals decreased from 19 days to 16 days, well below the 40-day federal standard.
2. Despite COVID-19 restrictions, Commission Referees were able to continue operations remotely and resolve workers' compensation disputes without interruption. The Commission held 39 hearings during FY 2021, almost all held virtually, as opposed to 25 hearings being held in FY 2020.

Compensation – Benefits Administration

1. The Benefits Administration department successfully developed a virtual offering of both the Foundation and Advanced versions of the Certified Idaho Workers' Compensation Specialist (CIWCS) educational program. There were two virtual Foundation courses and one virtual advanced course were held; 28 new certifications and four re-certifications were issued.

2. The Benefits Administration department hosted a virtual EDI Claims Release 3.0 educational workshop on February 24, 2021 for trading partners.
3. The Benefits Administration department processed 868 Lump Sum Settlements with an average processing time of five days.

Compensation – Employer Compliance

1. The Commission updated reciprocal procedures with surrounding states to now include an "Intermittent" Extraterritorial Certificate category. The category covers work that begins and ends in the worker's home state while spending less than 50% of their total work time in the reciprocating state.
2. 183,827 unemployment wage records were processed in FY 2021, resulting in 135,255 policies obtained to cover Idaho employers.
3. 1,353 employers obtained insurance as a result of being contacted by an Employer Compliance Investigator, resulting in coverage for 15,432 Idaho workers.

Rehabilitation

1. In FY 2021 the Rehabilitation Division had 1,866 cases referred for services. 94% of referrals (1,754) were determined to be eligible for Rehab services. Of the 1,754 cases worked, 98.7% (1,732) received significant services from consultants including placement into new jobs.
2. 1,375 (78.4%) of those injured workers successfully returned to work, and 52 cases (3.0%) had formal vocational plans developed but did not execute those plans and return to work.
3. Since 2016 the Rehabilitation Division has successfully reduced the timeframe from referral to eligibility determination from 5 business days to 2.79 business days, demonstrating the department's ability to quickly contact parties to the claim and determine the level of Rehab services available to the injured worker.

Crime Victims Compensation Program

1. The Crime Victim Compensation Crisis Response Team responded on scene to the middle school shooting in Rigby, Idaho in April 2021. The team met with students, parents, siblings, faculty, school staff members, and community leaders to assist individuals in accessing mental health and medical benefits available through the program and to provide support and guidance to assist those in need. The program received 465 applications for benefits as a result of this incident. Crime Victims Compensation staff continue to provide ongoing assistance.

Part II – Performance Measures

Performance Measure		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Adjudication Division Goal						
<i>Promote the timely processing and resolution of disputed workers' compensation claims and medical fee dispute; and provide judicial review of unemployment insurance appeals from the Idaho Department of Labor</i>						
1. Issue workers' compensation decisions in a timely manner.	actual	144*	89	98	101	-----
	target	< 90 day average	<90 day average	<90 day average	<90 day average	<90 day average
2. Average age of pending unemployment appeals at less than 40 days.	actual	22	20	19	16	-----
	target	< 40 day average	<40 day average	<40 day average	<40 day average	<40 day average
Benefits Administration Department Goal						
<i>Ensure workers' compensation benefits are paid accurately and timely; resolve emergent issues between claimants and sureties on non-litigated claims; and maintain statutory claim records</i>						
3. Issue Lump Sum Settlement Decisions timely.	actual	7.18	5.03	7.21	5.89	-----
	target	7	7	7	7	7

Performance Measure		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Employer Compliance Department Goal <i>Enforce the insurance requirements of the Idaho Workers' Compensation Law</i>						
4. Percentage of employers who obtained insurance as a result of an Employer Compliance investigation.	actual	96.9%	97.3%	97.1%	97%	-----
	target	95%	95%	95%	95%	95%
Rehabilitation Division Goal <i>Assist injured workers by facilitating an early return to employment, that is as close to the workers' pre-injury wage and status as can be obtained</i>						
5. Eligible injured workers who returned to work as a result of services provided.	actual	70%	70.75%	72.74%	71.9%	-----
	target	60%	60%	65%	65%	75%
6. Percentage of pre-injury wages restored for injured workers who returned to work.	actual	93%	92.51%	94.83%	94.87%	-----
	target	90%	90%	90%	90%	90%
Crime Victims Compensation Program Goal <i>Provide financial assistance to victims of crime for medical expenses, mental health expenses, funeral costs, and lost wages that are incurred as a result of criminally injurious conduct</i>						
7. Determine eligibility of crime victims applications within 30 days of receipt of required documentation.	actual	45	27	33	32	-----
	target	< 30 days	< 30 days	< 30 days	< 30 days	<30 days
8. Pay eligible victims claims within 120 days of the date the application was received.	actual	146	137	159	140	-----
	target	< 120 days	< 120 days	< 120 days	< 120 days	<120 days
9. Pay sexual assault forensic examination claims within 45 days from the date of receipt of application.	actual	45	48	50	51	-----
	target	< 45 days	< 45 days	< 45 days	< 45 days	< 45 days

Performance Measure Explanatory Notes

1. Due to an unforeseen absence in FY 2018 and an unwillingness of parties to allow for case reassignment, the average workers' compensation decisions timeframe to issuance shifted up to a 144 day average. This was an outlier, and the issue has been rectified.

For More Information Contact

Mindy Montgomery, Director
Idaho Industrial Commission
11321 W. Chinden Blvd (Building #2)
Boise, ID 83714
Phone: (208) 334-6000
E-mail: Mindy.Montgomery@iic.idaho.gov

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Industrial Commission		Division/Bureau:	Compensation and Crime Victims		
Prepared By:	Tami Humiston		E-mail Address:	tami.humiston@iic.idaho.gov		
Telephone Number:	208.334.6042		Fax Number:			
DFM Analyst:	Amanda Harper		LSO/BPA Analyst:	Max Flom		
Date Prepared:	8/20/2021		For Fiscal Year:	2022		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Chniden Campus Building 2					
City:	Boise		County:	Ada		
Street Address:	11321 W. Chinden Blvd Bldg 2				Zip Code:	83714
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	NA
FUNCTION/USE OF FACILITY						
Main Boise office, hearing rooms, and administrative use.						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	96	96	96	96	96	96
Full-Time Equivalent Positions:	79	80	80	80	80	80
Temp. Employees, Contractors, Auditors, etc.:	8	8	8	2	0	0
SQUARE FEET						
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	29,935	29,935	29,935	29,935	29,935	29,935
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:						
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Richard.Brien@adm.idaho.gov . Please e-mail or call 208-332-1929 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Industrial Commission		Division/Bureau:	Rehabilitation		
Prepared By:	Tami Humiston		E-mail Address:	tami.humiston@iic.idaho.gov		
Telephone Number:	208.334.6042		Fax Number:			
DFM Analyst:	Amanda Harper		LSO/BPA Analyst:	Max Flom		
Date Prepared:	8/20/2021		For Fiscal Year:	2022		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Boise Regional Office					
City:	Boise		County:	Ada		
Street Address:	4355 W Emerald Street Suite 105				Zip Code:	83706
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	2/28/2022
FUNCTION/USE OF FACILITY						
Field office for Rehabilitation Consultants.						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	11	11	11	11	11	11
Full-Time Equivalent Positions:	10	10	10	10	10	10
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
SQUARE FEET						
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	3,373	3,373	3,373	3,373	3,373	3,373
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$59,635.00	\$59,635.00	\$62,616.75	\$64,495.25	\$66,430.11	\$68,423.01
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
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3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						
The Emerald office lease expires on February 28, 2022. Project an initial 5% increase at the renewal time with a 3% increase each year for inflation.						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Industrial Commission		Division/Bureau:	Rehabilitation		
Prepared By:	Tami Humiston		E-mail Address:	tami.humiston@iic.idaho.gov		
Telephone Number:	208.334.6042		Fax Number:			
DFM Analyst:	Amanda Harper		LSO/BPA Analyst:	Max Flom		
Date Prepared:	8/20/2021		For Fiscal Year:	2022		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Burley Regional Office					
City:	Burley		County:	Cassia		
Street Address:	127 W 5th N., Suite A				Zip Code:	83318
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	NA
FUNCTION/USE OF FACILITY						
Field office for Rehabilitation Consultants.						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	1	1	1	1	1	1
Full-Time Equivalent Positions:	1	1	1	1	1	1
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
SQUARE FEET						
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	198	198	198	198	198	198
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$1,386.00	\$1,386.00	\$1,386.00	\$1,386.00	\$1,386.00	\$1,386.00
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
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2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Industrial Commission		Division/Bureau:	Rehabilitation		
Prepared By:	Tami Humiston		E-mail Address:	tami.humiston@iic.idaho.gov		
Telephone Number:	208.334.6042		Fax Number:			
DFM Analyst:	Amanda Harper		LSO/BPA Analyst:	Max Flom		
Date Prepared:	8/20/2021		For Fiscal Year:	2022		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Caldwell Regional Office					
City:	Caldwell		County:	Canyon		
Street Address:	904 Dearborn St Suite 202				Zip Code:	83605
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	2/29/2024
FUNCTION/USE OF FACILITY						
Field office for Rehabilitation Consultants.						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	9	9	9	9	9	9
Full-Time Equivalent Positions:	7	7	7	7	7	7
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
SQUARE FEET						
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	2,271	2,271	2,271	2,271	2,271	2,271
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$34,859.85	\$35,905.65	\$36,982.81	\$38,092.30	\$39,235.07	\$40,412.12
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
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AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Industrial Commission		Division/Bureau:	Rehabilitation		
Prepared By:	Tami Humiston		E-mail Address:	tami.humiston@iic.idaho.gov		
Telephone Number:	208.334.6042		Fax Number:			
DFM Analyst:	Amanda Harper		LSO/BPA Analyst:	Max Flom		
Date Prepared:	8/20/2021		For Fiscal Year:	2022		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Coeur d'Alene Regional Office					
City:	Coeur d'Alene		County:	Kootenai		
Street Address:	1111 Ironwood Dr. Suite A				Zip Code:	83814
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	12/31/2025
FUNCTION/USE OF FACILITY						
Field office for Rehabilitation Consultants.						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	11	11	11	11	11	11
Full-Time Equivalent Positions:	10	10	10	10	10	10
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
SQUARE FEET						
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	2,995	2,995	2,995	2,995	2,995	2,995
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$47,904.00	\$49,356.00	\$50,820.00	\$52,344.00	\$53,904.00	\$55,521.12
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
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AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Industrial Commission		Division/Bureau:	Rehabilitation		
Prepared By:	Tami Humiston		E-mail Address:	tami.humiston@iic.idaho.gov		
Telephone Number:	208.334.6042		Fax Number:			
DFM Analyst:	Amanda Harper		LSO/BPA Analyst:	Max Flom		
Date Prepared:	8/20/2021		For Fiscal Year:	2022		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Idaho Falls Regional Office					
City:	Idaho Falls		County:	Bonneville		
Street Address:	1820 E 17th St Suite 300				Zip Code:	83404
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	9/30/2024
FUNCTION/USE OF FACILITY						
Field office for Rehabilitation Consultants.						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	8	8	8	8	8	8
Full-Time Equivalent Positions:	7	7	7	7	7	7
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
SQUARE FEET						
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	2,839	2,839	2,839	2,839	2,839	2,839
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$42,585.00	\$42,585.00	\$42,585.00	\$42,585.00	\$42,585.00	\$42,585.00
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
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2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Industrial Commission		Division/Bureau:	Rehabilitation		
Prepared By:	Tami Humiston		E-mail Address:	tami.humiston@iic.idaho.gov		
Telephone Number:	208.334.6042		Fax Number:			
DFM Analyst:	Amanda Harper		LSO/BPA Analyst:	Max Flom		
Date Prepared:	8/20/2021		For Fiscal Year:	2022		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Lewiston Regional Office					
City:	Lewiston Regional Office		County:	Nez Perce		
Street Address:	1118 F Street				Zip Code:	83501
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:	N/A
FUNCTION/USE OF FACILITY						
Field office for Rehabilitation Consultants.						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	6	6	6	6	6	6
Full-Time Equivalent Positions:	5	5	5	5	5	5
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
SQUARE FEET						
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	1,241	1,241	1,241	1,241	1,241	1,241
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$16,865.19	\$16,865.19	\$16,865.19	\$16,865.19	\$16,865.19	\$16,865.19
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
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AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Industrial Commission		Division/Bureau:	Rehabilitation		
Prepared By:	Tami Humiston		E-mail Address:	tami.humiston@iic.idaho.gov		
Telephone Number:	208.334.6042		Fax Number:			
DFM Analyst:	Amanda Harper		LSO/BPA Analyst:	Max Flom		
Date Prepared:	8/20/2021		For Fiscal Year:	2022		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Payette Regional Office					
City:	Payette		County:	Payette		
Street Address:	517 N 16th St Suite B				Zip Code:	83661
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	5/31/2023
FUNCTION/USE OF FACILITY						
Field office for Rehabilitation Consultants.						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	1	1	1	1	1	1
Full-Time Equivalent Positions:	1	1	1	1	1	1
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
SQUARE FEET						
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	462	462	462	462	462	462
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$4,800.00	\$4,800.00	\$4,800.00	\$4,944.00	\$5,092.32	\$5,245.09
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
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AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Industrial Commission		Division/Bureau:	Rehabilitation		
Prepared By:	Tami Humiston		E-mail Address:	tami.humiston@iic.idaho.gov		
Telephone Number:	208.334.6042		Fax Number:			
DFM Analyst:	Amanda Harper		LSO/BPA Analyst:	Max Flom		
Date Prepared:	8/20/2021		For Fiscal Year:	2022		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Pocatello Regional Office					
City:	Pocatello		County:	Bannock		
Street Address:	444 Hospital Way Suite 411				Zip Code:	83201
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	10/31/2022
FUNCTION/USE OF FACILITY						
Field office for Rehabilitation Consultants.						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	1	1	1	1	1	1
Full-Time Equivalent Positions:	1	1	1	1	1	1
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
SQUARE FEET						
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	2,803	2,803	2,803	2,803	2,803	2,803
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$46,249.50	\$47,174.49	\$48,117.98	\$49,080.34	\$50,061.95	\$51,063.19
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
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AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Industrial Commission		Division/Bureau:	Rehabilitation		
Prepared By:	Tami Humiston		E-mail Address:	tami.humiston@iic.idaho.gov		
Telephone Number:	208.334.6042		Fax Number:			
DFM Analyst:	Amanda Harper		LSO/BPA Analyst:	Max Flom		
Date Prepared:	8/20/2021		For Fiscal Year:	2022		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Sandpoint Regional Office					
City:	Sandpoint		County:	Bonner		
Street Address:	613 Ridley Village Rd Suite C				Zip Code:	83864
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	10/31/2022
FUNCTION/USE OF FACILITY						
Field office for Rehabilitation Consultants.						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	1	1	1	1	1	1
Full-Time Equivalent Positions:	1	1	1	1	1	1
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
SQUARE FEET						
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	100	100	100	100	100	100
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Richard.Brien@adm.idaho.gov . Please e-mail or call 208-332-1929 with any questions.						
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3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Industrial Commission		Division/Bureau:	Rehabilitation		
Prepared By:	Tami Humiston		E-mail Address:	tami.humiston@iic.idaho.gov		
Telephone Number:	208.334.6042		Fax Number:			
DFM Analyst:	Amanda Harper		LSO/BPA Analyst:	Max Flom		
Date Prepared:	8/20/2021		For Fiscal Year:	2022		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Twin Falls Regional Office					
City:	Twin Falls		County:	Twin Falls		
Street Address:	1411 Falls Ave E Suite 915				Zip Code:	83301
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	4/30/2025
FUNCTION/USE OF FACILITY						
Field office for Rehabilitation Consultants.						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	7	7	7	7	7	7
Full-Time Equivalent Positions:	6	6	6	6	6	6
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
SQUARE FEET						
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	2,460	2,460	2,460	2,460	2,460	2,460
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$43,443.60	\$44,476.80	\$45,534.60	\$46,617.00	\$47,549.34	\$48,500.33
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Richard.Brien@adm.idaho.gov . Please e-mail or call 208-332-1929 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B**AGENCY INFORMATION**

AGENCY NAME:	Industrial Commission	Division/Bureau:	Rehabilitation
Prepared By:	Tami Humiston	E-mail Address:	tami.humiston@iic.idaho.gov
Telephone Number:	208.334.6042	Fax Number:	
DFM Analyst:	Amanda Harper	LSO/BPA Analyst:	Max Flom
Date Prepared:	8/20/2021	For Fiscal Year:	2022

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Warm Springs Storage					
City:	Boise	County:	Ada			
Street Address:	2207 E Warm Springs Ave				Zip Code:	83712
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	6/30/2021

FUNCTION/USE OF FACILITY

Storage Facility for the Idaho Industrial Commission.

COMMENTS

Storage unit emptied out in August 2021.

WORK AREAS

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	0	0	0	0	0	0
Full-Time Equivalent Positions:	0	0	0	0	0	0
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	2,400					

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$11,520.00	\$2,880.00				

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Richard.Brien@adm.idaho.gov. Please e-mail or call 208-332-1929 with any questions.
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Industrial Commission		Division/Bureau:	Rehabilitation		
Prepared By:	Tami Humiston		E-mail Address:	tami.humiston@iic.idaho.gov		
Telephone Number:	208.334.6042		Fax Number:			
DFM Analyst:	Amanda Harper		LSO/BPA Analyst:	Max Flom		
Date Prepared:	8/20/2021		For Fiscal Year:	2022		
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Twin Falls Storage					
City:	Twin Falls		County:	Twin Falls		
Street Address:	197 South Locust				Zip Code:	83301
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	
FUNCTION/USE OF FACILITY						
Eastern Idaho storage facility for the Idaho Industrial Commission						
COMMENTS						
WORK AREAS						
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	0	0	0	0	0	0
Full-Time Equivalent Positions:	0	0	0	0	0	0
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
SQUARE FEET						
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	50	50	50	50	50	50
FACILITY COST (Do NOT use your old rate per sq ft; it may not be a realistic figure)						
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$300.00	\$309.00	\$318.27	\$327.82	\$337.65	\$347.78
SURPLUS PROPERTY						
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
IMPORTANT NOTES:						
1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Richard.Brien@adm.idaho.gov . Please e-mail or call 208-332-1929 with any questions.						
2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.						
3. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.						
AGENCY NOTES:						

Agency: Industrial Commission

300

Division: Industrial Commission

IC1

Statutory Authority:

The Compensation Program includes employer compliance, benefits administration, management services and adjudication. This program includes three commissioners appointed by the Governor whose staff hear and adjudicate disputed workers' compensation claims, unemployment insurance appeals, medical fee disputes, and disputed determinations made by the Crime Victims Compensation Program. Additionally, the program evaluates property and casualty insurers applying to write workers' compensation insurance and employers requesting to become self-insured; ensures that adequate securities are held in the state treasury to pay outstanding workers' compensation liability in case of insolvency; enforces the requirements of the workers' compensation law to ensure timely, accurate payment to injured workers; ensures that employers are providing statutory coverage to all eligible workers; and resolves disputes between claimants, insurers, and employers on non-litigated claims. (Statutory Authority: Chapter 5, Title 72, Idaho Code)

The Rehabilitation Program was created in 1978 by the Legislature to reduce the duration of temporary disability resulting from an industrial injury. To the extent possible, this program strives to help injured workers obtain employment at a wage that is comparable to their pre-injury status. Consultants serve injured workers from 10 field offices across the state. (Statutory Authority: Section 72-501A, Idaho Code)

The Crime Victims Compensation Program was established in 1986 to provide financial assistance to innocent victims of crime. Benefits are paid for costs such as medical and mental health care, examinations, funeral expenses, and lost wages that result from a crime, up to a maximum of \$25,000 per victim, per crime. Benefits are not payable for property damage. Funding comes from fines and penalties assessed on criminal convictions and a federal grant. Certain restitution and prison payment programs are also directed to the fund. (Statutory Authority: Chapter 10, Title 72, Idaho Code)

Agency Revenues

Request for Fiscal Year: 2023

Agency: Industrial Commission

300

		FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimated Revenue	FY 23 Estimated Revenue	Significant Assumptions
Fund	30000 Industrial Administration Fund						
400	Taxes Revenue	11,666,600	11,512,500	11,622,200	11,622,200	11,622,200	
410	License, Permits & Fees	500	500	100	100	100	
435	Sale of Services	407,500	406,600	410,600	410,600	410,600	
441	Sales of Goods	0	0	700	500	500	
445	Sale of Land, Buildings & Equipment	0	0	6,900	18,000	12,000	The Commission is disposing older fleet vehicles.
460	Interest	489,100	437,100	311,900	200,000	200,000	The Commission move \$5 million from the investment account into operating cash for the modernization project.
470	Other Revenue	583,700	476,500	329,300	329,300	329,300	
	Industrial Administration Fund Total	13,147,400	12,833,200	12,681,700	12,580,700	12,574,700	
Fund	31200 Peace/Detention Offcr Temp Disability Fund						
433	Fines, Forfeit & Escheats	136,900	118,400	126,600	126,600	126,600	
460	Interest	30,900	30,200	14,000	14,000	14,000	
	Peace/Detention Offcr Temp Disability Fund Total	167,800	148,600	140,600	140,600	140,600	
Fund	31300 Crime Victim Compensation Fund						
433	Fines, Forfeit & Escheats	2,012,800	1,761,300	1,840,300	1,840,300	1,840,300	
460	Interest	2,900	6,200	6,400	6,400	6,400	
470	Other Revenue	644,500	837,900	632,100	632,100	632,100	
	Crime Victim Compensation Fund Total	2,660,200	2,605,400	2,478,800	2,478,800	2,478,800	
Fund	34800 Federal (Grant)						
450	Fed Grants & Contributions	1,200,000	1,200,000	1,200,000	1,317,000	1,148,000	Change in Crime Victim formula grant estimated to increase federal award in FY22.
	Federal (Grant) Total	1,200,000	1,200,000	1,200,000	1,317,000	1,148,000	
Fund	34900 Miscellaneous Revenue						
435	Sale of Services	51,700	39,700	9,300	30,700	30,700	The Commission did not hold it's annual conference in FY21. Conference will resume in FY22.
460	Interest	1,100	1,100	900	1,000	1,000	
	Miscellaneous Revenue Total	52,800	40,800	10,200	31,700	31,700	

Agency Name Total	17,228,200	16,828,000	16,511,300	16,548,800	16,373,800
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Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Industrial Commission

300

Fund: Industrial Administration Fund

30000

Sources and Uses:

Revenue is derived through premium tax collections, penalties imposed on employers that do not maintain workers' compensation coverage, and fees for legal/case documentation provided through public records requests. This fund supports the Compensation and Rehabilitation programs. This fund also provides cash to the Division of Building Safety for the industry safety inspections on public building and the logging safety program.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	965,500	2,416,900	2,978,300	3,326,600	4,580,500
02. Encumbrances as of July 1	186,900	181,400	98,900	32,000	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	1,152,400	2,598,300	3,077,200	3,358,600	4,580,500
04. Revenues (from Form B-11)	13,176,700	12,837,100	12,681,700	12,580,700	12,574,700
05. Non-Revenue Receipts and Other Adjustments	819,900	(172,500)	(214,300)	5,000,000	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	15,149,000	15,262,900	15,544,600	20,939,300	17,155,200
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	232,400	180,300	76,400	0	0
12. Cash Expenditures for Prior Year Encumbrances	186,900	172,500	70,800	32,000	0
13. Original Appropriation	12,681,100	12,989,900	16,211,600	16,326,800	16,430,600
14. Prior Year Reappropriations, Supplementals, Recessions	749,300	267,200	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	5,700	15,000	0	0	0
16. Reversions and Continuous Appropriations	(1,123,300)	(1,340,300)	(4,140,800)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(181,400)	(98,900)	(32,000)	0	0
19. Current Year Cash Expenditures	12,131,400	11,832,900	12,038,800	16,326,800	16,430,600
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	12,312,800	11,931,800	12,070,800	16,326,800	16,430,600
20. Ending Cash Balance	2,598,300	3,077,200	3,358,600	4,580,500	724,600
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	181,400	98,900	32,000	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	2,416,900	2,978,300	3,420,700	4,580,500	724,600
24a. Investments Direct by Agency (GL 1203)	0	0	17,243,600	12,243,600	12,343,600
24b. Ending Free Fund Balance Including Direct Investments	2,416,900	2,978,300	20,664,300	16,824,100	13,068,200

Transfer \$5 million from investments directed by the agency to operating.

The Commission estimated the first year of the modernization project would spend \$3 million. The contract was not awarded until January 6, 2021 so expenses were lower than estimated due to a mid fiscal year award.

Analysis of Fund Balances

Request for Fiscal Year: 2023

26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0
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Note:

Sources and Uses:

Revenue is derived through premium tax collections, penalties imposed on employers who do not maintain workers' compensation coverage, and fees for legal/case documentation provided through public records requests. This fund is also used for industrial safety in places of public employment and the logging safety program managed by the Division of Building Safety.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	965,500	2,416,900	2,978,300	3,326,600	4,580,500
02. Encumbrances as of July 1	186,900	181,400	98,900	32,000	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	1,152,400	2,598,300	3,077,200	3,358,600	4,580,500
04. Revenues (from Form B-11)	13,176,700	12,837,100	12,681,700	12,580,700	12,574,700
05. Non-Revenue Receipts and Other Adjustments	819,900	(172,500)	(214,300)	5,000,000	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	15,149,000	15,262,900	15,544,600	20,939,300	17,155,200
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	232,400	180,300	76,400	0	0
12. Cash Expenditures for Prior Year Encumbrances	186,900	172,500	70,800	32,000	0
13. Original Appropriation	12,681,100	12,989,900	16,211,600	16,326,800	16,430,600
14. Prior Year Reappropriations, Supplementals, Recessions	749,300	267,200	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	5,700	15,000	0	0	0
16. Reversions and Continuous Appropriations	(1,123,300)	(1,340,300)	(4,140,800)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(181,400)	(98,900)	(32,000)	0	0
19. Current Year Cash Expenditures	12,131,400	11,832,900	12,038,800	16,326,800	16,430,600
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	12,312,800	11,931,800	12,070,800	16,326,800	16,430,600
20. Ending Cash Balance	2,598,300	3,077,200	3,358,600	4,580,500	724,600
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	181,400	98,900	32,000	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	2,416,900	2,978,300	3,420,700	4,580,500	724,600
24a. Investments Direct by Agency (GL 1203)	0	0	17,243,600	12,243,600	12,343,600
24b Ending Free Fund Balance Including	2,416,900	2,978,300	20,664,300	16,824,100	13,068,200

Transfer \$5 million from investments directed by the agency to operating.

The Commission estimated the first year of the modernization project would spend \$3 million. The contract was not awarded until January 6, 2021 so expenses were lower than estimated due to a mid fiscal year award.

Analysis of Fund Balances

Request for Fiscal Year: 2023

. Direct Investments					
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Industrial Commission

300

Fund: Peace/Detention Offcr Temp Disability Fund

31200

Sources and Uses:

Moneys shall be paid into the fund as provided by law and shall consist of fines collected based on each person found guilty of criminal activity, the court shall impose a fine in the amount of three dollars (\$3.00) for each conviction or finding of guilt Moneys in this fund shall be used to reimburse an employer for the cost, in excess of the worker's compensation benefits received, to provide a full rate of salary for any peace officer or detention officer who is injured while engaged in those activities

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	801,600	939,500	1,060,200	1,162,100	1,125,300
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	801,600	939,500	1,060,200	1,162,100	1,125,300
04. Revenues (from Form B-11)	167,800	148,600	140,600	140,600	140,600
05. Non-Revenue Receipts and Other Adjustments	(11,500)	(10,700)	(8,800)	(8,800)	(8,800)
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	957,900	1,077,400	1,192,000	1,293,900	1,257,100
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	168,200	168,500	168,600	168,600	168,700
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(149,800)	(151,300)	(138,700)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	18,400	17,200	29,900	168,600	168,700
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	18,400	17,200	29,900	168,600	168,700
20. Ending Cash Balance	939,500	1,060,200	1,162,100	1,125,300	1,088,400
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	939,500	1,060,200	1,162,100	1,125,300	1,088,400
24a. Investments Direct by Agency (GL 1203)	512,300	523,100	532,000	0	0
24b. Ending Free Fund Balance Including Direct Investments	1,451,800	1,583,300	1,694,100	1,125,300	1,088,400
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Industrial Commission

300

Fund: Crime Victim Compensation Fund

31300

Sources and Uses:

All persons convicted or found guilty of misdemeanors or felonies pay a fine in addition to any other fine imposed by the courts. The funds are used to compensate victims of crime, or their dependents, for otherwise uncompensated medical, mental health counseling, lost wages and burial (if applicable) expenses incurred directly as a result of being victimized to a maximum amount of \$25,000 per victim per crime (Idaho Code 72-1014-72-1019). Property damages and losses are exempt from compensation. Funds are also used for program administrative costs (Idaho Code 72-1009).

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	1,973,400	2,481,800	2,006,500	2,791,000	1,773,800
02. Encumbrances as of July 1	9,800	6,300	131,200	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	1,983,200	2,488,100	2,137,700	2,791,000	1,773,800
04. Revenues (from Form B-11)	2,660,200	2,605,400	2,478,800	2,478,800	2,478,800
05. Non-Revenue Receipts and Other Adjustments	3,000	(4,900)	(3,500)	0	0
06. Statutory Transfers In	200,300	9,700	79,500	50,000	50,000
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	4,846,700	5,098,300	4,692,500	5,319,800	4,302,600
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	5,900	251,400	2,300	0	0
12. Cash Expenditures for Prior Year Encumbrances	9,800	6,300	37,000	0	0
13. Original Appropriation	3,086,800	3,393,800	3,525,400	3,546,000	3,560,200
14. Prior Year Reappropriations, Supplementals, Recessions	98,100	(1,600)	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(835,700)	(558,100)	(1,663,200)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(6,300)	(131,200)	0	0	0
19. Current Year Cash Expenditures	2,342,900	2,702,900	1,862,200	3,546,000	3,560,200
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	2,349,200	2,834,100	1,862,200	3,546,000	3,560,200
20. Ending Cash Balance	2,488,100	2,137,700	2,791,000	1,773,800	742,400
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	6,300	131,200	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	2,481,800	2,006,500	2,791,000	1,773,800	742,400
24a. Investments Direct by Agency (GL 1203)	128,100	384,300	390,700	0	0
24b. Ending Free Fund Balance Including Direct Investments	2,609,900	2,390,800	3,181,700	1,773,800	742,400
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Industrial Commission

300

Fund: Federal (Grant)

34800

Sources and Uses:

The fund source is a crime victim grant from the U.S. Department of Justice. Crime victim funds are used to compensate victims of crime, or their dependents, who suffer personal medical and burial expenses (if applicable) incurred directly as a result of being victimized. The maximum amount available is \$25,000 per victim per crime.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	0	0	0	300	117,300
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	0	0	300	117,300
04. Revenues (from Form B-11)	1,200,000	1,200,000	1,200,000	1,317,000	1,148,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	1,200,000	1,200,000	1,200,000	1,317,300	1,265,300
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	1,200,000	1,200,000	1,200,000	1,200,000	1,639,000
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	(300)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	1,200,000	1,200,000	1,199,700	1,200,000	1,639,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	1,200,000	1,200,000	1,199,700	1,200,000	1,639,000
20. Ending Cash Balance	0	0	300	117,300	(373,700)
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	0	0	300	117,300	(373,700)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	300	117,300	(373,700)
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

The Commission received a refund for medical services on June 30, 2021.

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Industrial Commission

300

Fund: Miscellaneous Revenue

34900

Sources and Uses:

Revenue is derived from receipts of Commission sponsored training and seminars. Fund expenditures are for Commission sponsored training and seminars.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	0	0	0	5,200	(8,100)
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	0	0	5,200	(8,100)
04. Revenues (from Form B-11)	0	0	10,200	31,700	31,700
05. Non-Revenue Receipts and Other Adjustments	0	0	(900)	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	0	0	9,300	36,900	23,600
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	45,000	45,000	45,000
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	(40,900)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	0	4,100	45,000	45,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	4,100	45,000	45,000
20. Ending Cash Balance	0	0	5,200	(8,100)	(21,400)
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	0	0	5,200	(8,100)	(21,400)
24a. Investments Direct by Agency (GL 1203)	0	0	532,000	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	537,200	(8,100)	(21,400)
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

No trainings or seminars were held in FY21.

Note:

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Industrial Commission									300
Division: Industrial Commission									IC1
Appropriation Unit: Compensation									ICAA
FY 2021 Total Appropriation									
1.00	FY 2021 Total Appropriation								ICAA
	H0604								
	30000	Dedicated	72.00	5,492,900	2,267,000	0	1,355,600	9,115,500	
	31200	Dedicated	0.00	8,700	3,800	0	156,100	168,600	
	34900	Dedicated	0.00	0	45,000	0	0	45,000	
OT	30000	Dedicated	0.00	0	2,681,300	72,000	0	2,753,300	
			72.00	5,501,600	4,997,100	72,000	1,511,700	12,082,400	
1.61	Reverted Appropriation Balances								ICAA
	30000	Dedicated	0.00	(482,300)	(803,100)	0	(119,000)	(1,404,400)	
	31200	Dedicated	0.00	(6,700)	(3,300)	0	(128,600)	(138,600)	
	34900	Dedicated	0.00	0	(40,900)	0	0	(40,900)	
OT	30000	Dedicated	0.00	0	(2,129,700)	(11,900)	0	(2,141,600)	
			0.00	(489,000)	(2,977,000)	(11,900)	(247,600)	(3,725,500)	
1.81	CY Executive Carry Forward								ICAA
	30000	Dedicated	0.00	0	24,900	3,900	0	28,800	
			0.00	0	24,900	3,900	0	28,800	
FY 2021 Actual Expenditures									
2.00	FY 2021 Actual Expenditures								ICAA
	30000	Dedicated	72.00	5,010,600	1,488,800	3,900	1,236,600	7,739,900	
	31200	Dedicated	0.00	2,000	500	0	27,500	30,000	
	34900	Dedicated	0.00	0	4,100	0	0	4,100	
OT	30000	Dedicated	0.00	0	551,600	60,100	0	611,700	
			72.00	5,012,600	2,045,000	64,000	1,264,100	8,385,700	
FY 2022 Original Appropriation									
3.00	FY 2022 Original Appropriation								ICAA
	H0312								
	30000	Dedicated	72.00	5,602,900	2,262,400	0	1,355,600	9,220,900	
	31200	Dedicated	0.00	8,800	3,800	0	156,100	168,700	
	34900	Dedicated	0.00	0	45,000	0	0	45,000	
OT	30000	Dedicated	0.00	0	2,844,200	0	0	2,844,200	
			72.00	5,611,700	5,155,400	0	1,511,700	12,278,800	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022 Total Appropriation								
5.00	FY 2022 Total Appropriation							ICAA
	30000	Dedicated	72.00	5,602,900	2,262,400	0	1,355,600	9,220,900
	31200	Dedicated	0.00	8,800	3,800	0	156,100	168,700
	34900	Dedicated	0.00	0	45,000	0	0	45,000
OT	30000	Dedicated	0.00	0	2,844,200	0	0	2,844,200
			72.00	5,611,700	5,155,400	0	1,511,700	12,278,800
Appropriation Adjustments								
6.11	Executive Carry Forward (ECF)							ICAA
	30000	Dedicated	0.00	0	24,900	3,900	0	28,800
			0.00	0	24,900	3,900	0	28,800
6.31	ICAA - Program Transfer							ICAA
	This decision unit reflects a program transfer of 1 FTP from ICAB Rehabilitation Services to ICAA Compensation. There is no appropriation transfer included in this decision unit.							
	30000	Dedicated	1.00	0	0	0	0	0
			1.00	0	0	0	0	0
FY 2022 Estimated Expenditures								
7.00	FY 2022 Estimated Expenditures							ICAA
	30000	Dedicated	73.00	5,602,900	2,287,300	3,900	1,355,600	9,249,700
	31200	Dedicated	0.00	8,800	3,800	0	156,100	168,700
	34900	Dedicated	0.00	0	45,000	0	0	45,000
OT	30000	Dedicated	0.00	0	2,844,200	0	0	2,844,200
			73.00	5,611,700	5,180,300	3,900	1,511,700	12,307,600
Base Adjustments								
8.11	ICAA - FTP or Fund Adjustments							ICAA
	Transfer 1 FTP PCN 3006205 from ICAC Fund 31300 to ICAA fund 30000							
	30000	Dedicated	1.00	57,200	0	0	0	57,200
			1.00	57,200	0	0	0	57,200
8.12	ICAA - FTP or Fund Adjustments							ICAA
	Shift .85 of PCN 300614 from ICAA fund 30000 to ICAC fund 31300.							
	30000	Dedicated	(0.85)	(49,400)	0	0	0	(49,400)
			(0.85)	(49,400)	0	0	0	(49,400)
8.41	ICAA - Removal of One-Time Expenditures							ICAA
	This decision unit removes one-time appropriation for FY 2021.							
OT	30000	Dedicated	0.00	0	(2,844,200)	0	0	(2,844,200)
			0.00	0	(2,844,200)	0	0	(2,844,200)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Base									
9.00	FY 2023 Base								ICAA
	30000	Dedicated	72.15	5,610,700	2,262,400	0	1,355,600	9,228,700	
	31200	Dedicated	0.00	8,800	3,800	0	156,100	168,700	
	34900	Dedicated	0.00	0	45,000	0	0	45,000	
OT	30000	Dedicated	0.00	0	0	0	0	0	
			72.15	5,619,500	2,311,200	0	1,511,700	9,442,400	
Program Maintenance									
10.12	Change in Variable Benefit Costs								ICAA
	Change in Variable Benefit Costs								
	30000	Dedicated	0.00	(18,800)	0	0	0	(18,800)	
			0.00	(18,800)	0	0	0	(18,800)	
10.31	Repair, Replacement Items/Alteration Req #1								ICAA
OT	30000	Dedicated	0.00	0	0	50,000	0	50,000	
			0.00	0	0	50,000	0	50,000	
10.61	Salary Multiplier - Regular Employees								ICAA
	Salary Adjustments - Regular Employees								
	30000	Dedicated	0.00	43,500	0	0	0	43,500	
			0.00	43,500	0	0	0	43,500	
FY 2023 Total Maintenance									
11.00	FY 2023 Total Maintenance								ICAA
	30000	Dedicated	72.15	5,635,400	2,262,400	0	1,355,600	9,253,400	
	31200	Dedicated	0.00	8,800	3,800	0	156,100	168,700	
	34900	Dedicated	0.00	0	45,000	0	0	45,000	
OT	30000	Dedicated	0.00	0	0	50,000	0	50,000	
			72.15	5,644,200	2,311,200	50,000	1,511,700	9,517,100	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.01	ICAA - Modernization Project Yr 3							ICAA
The Commission is requesting \$3,249,800 in dedicated one-time appropriation for year three of the modernization project. The costs will be allocated between two appropriation units, ICAA (\$2,844,200) and ICAC (\$405,600) totaling \$3,249,800. The modernizations will upgrade all business applications into one system; establish web portals allowing authenticated parties to submit and retrieve documents securely; allow crime victims to electronically apply for benefits; allow injured workers or their representation to electronically file a complaint for a workers compensation case; and provide an electronic indexed document repository.								
OT	30000	Dedicated	0.00	0	2,844,200	0	0	2,844,200
			0.00	0	2,844,200	0	0	2,844,200
12.03	ICAA - Commissioner CEC Increase							ICAA
	30000	Dedicated	0.00	3,900	0	0	0	3,900
			0.00	3,900	0	0	0	3,900
FY 2023 Total								
13.00	FY 2023 Total							ICAA
	30000	Dedicated	72.15	5,639,300	2,262,400	0	1,355,600	9,257,300
	31200	Dedicated	0.00	8,800	3,800	0	156,100	168,700
	34900	Dedicated	0.00	0	45,000	0	0	45,000
OT	30000	Dedicated	0.00	0	2,844,200	50,000	0	2,894,200
			72.15	5,648,100	5,155,400	50,000	1,511,700	12,365,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Industrial Commission									300
Division: Industrial Commission									IC1
Appropriation Unit: Rehabilitation									ICAB
FY 2021 Total Appropriation									
1.00	FY 2021 Total Appropriation								ICAB
	H0604								
	30000	Dedicated	48.25	3,555,600	658,100	0	0	4,213,700	
OT	30000	Dedicated	0.00	0	0	129,100	0	129,100	
			48.25	3,555,600	658,100	129,100	0	4,342,800	
1.61	Reverted Appropriation Balances								ICAB
	30000	Dedicated	0.00	(366,500)	(162,300)	0	0	(528,800)	
OT	30000	Dedicated	0.00	0	0	(65,900)	0	(65,900)	
			0.00	(366,500)	(162,300)	(65,900)	0	(594,700)	
1.81	CY Executive Carry Forward								ICAB
	30000	Dedicated	0.00	0	400	2,800	0	3,200	
			0.00	0	400	2,800	0	3,200	
FY 2021 Actual Expenditures									
2.00	FY 2021 Actual Expenditures								ICAB
	30000	Dedicated	48.25	3,189,100	496,200	2,800	0	3,688,100	
OT	30000	Dedicated	0.00	0	0	63,200	0	63,200	
			48.25	3,189,100	496,200	66,000	0	3,751,300	
FY 2022 Original Appropriation									
3.00	FY 2022 Original Appropriation								ICAB
	H0312								
	30000	Dedicated	48.25	3,628,000	633,700	0	0	4,261,700	
			48.25	3,628,000	633,700	0	0	4,261,700	
FY 2022 Total Appropriation									
5.00	FY 2022 Total Appropriation								ICAB
	30000	Dedicated	48.25	3,628,000	633,700	0	0	4,261,700	
			48.25	3,628,000	633,700	0	0	4,261,700	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Appropriation Adjustments									
6.11	Executive Carry Forward (ECF)								ICAB
	30000	Dedicated	0.00	0	400	2,800	0	3,200	
			0.00	0	400	2,800	0	3,200	
6.31 ICAA - Program Transfer									
This decision unit reflects a program transfer of 1 FTP from ICAB Rehabilitation Services to ICAA Compensation. There is no appropriation transfer included in this decision unit.									
	30000	Dedicated	(1.00)	0	0	0	0	0	
			(1.00)	0	0	0	0	0	
FY 2022 Estimated Expenditures									
7.00	FY 2022 Estimated Expenditures								ICAB
	30000	Dedicated	47.25	3,628,000	634,100	2,800	0	4,264,900	
			47.25	3,628,000	634,100	2,800	0	4,264,900	
FY 2023 Base									
9.00	FY 2023 Base								ICAB
	30000	Dedicated	48.25	3,628,000	633,700	0	0	4,261,700	
			48.25	3,628,000	633,700	0	0	4,261,700	
Program Maintenance									
10.12	Change in Variable Benefit Costs								ICAB
	Change in Variable Benefit Costs								
	30000	Dedicated	0.00	(13,100)	0	0	0	(13,100)	
			0.00	(13,100)	0	0	0	(13,100)	
10.61 Salary Multiplier - Regular Employees									
	Salary Adjustments - Regular Employees								
	30000	Dedicated	0.00	30,500	0	0	0	30,500	
			0.00	30,500	0	0	0	30,500	
FY 2023 Total Maintenance									
11.00	FY 2023 Total Maintenance								ICAB
	30000	Dedicated	48.25	3,645,400	633,700	0	0	4,279,100	
			48.25	3,645,400	633,700	0	0	4,279,100	
FY 2023 Total									
13.00	FY 2023 Total								ICAB
	30000	Dedicated	48.25	3,645,400	633,700	0	0	4,279,100	
			48.25	3,645,400	633,700	0	0	4,279,100	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Industrial Commission									300
Division: Industrial Commission									IC1
Appropriation Unit: Crime Victims Compensation									ICAC
FY 2021 Total Appropriation									
1.00	FY 2021 Total Appropriation								ICAC
	H0604								
	10000	General	0.00	0	0	0	279,300	279,300	
	31300	Dedicated	13.00	865,900	301,900	0	2,000,000	3,167,800	
	34800	Federal	0.00	0	0	0	1,200,000	1,200,000	
OT	31300	Dedicated	0.00	0	357,600	0	0	357,600	
			13.00	865,900	659,500	0	3,479,300	5,004,700	
1.21	Account Transfers								ICAC
	Transfer operating to capital outlay to purchase 2 printers with multi-function trays.								
OT	31300	Dedicated	0.00	0	(5,300)	5,300	0	0	
			0.00	0	(5,300)	5,300	0	0	
1.61	Reverted Appropriation Balances								ICAC
	10000	General	0.00	0	0	0	(94,100)	(94,100)	
	31300	Dedicated	0.00	(51,500)	(85,100)	0	(1,269,100)	(1,405,700)	
	34800	Federal	0.00	0	0	0	(300)	(300)	
OT	31300	Dedicated	0.00	0	(256,700)	(800)	0	(257,500)	
			0.00	(51,500)	(341,800)	(800)	(1,363,500)	(1,757,600)	
FY 2021 Actual Expenditures									
2.00	FY 2021 Actual Expenditures								ICAC
	10000	General	0.00	0	0	0	185,200	185,200	
	31300	Dedicated	13.00	814,400	216,800	0	730,900	1,762,100	
	34800	Federal	0.00	0	0	0	1,199,700	1,199,700	
OT	31300	Dedicated	0.00	0	95,600	4,500	0	100,100	
			13.00	814,400	312,400	4,500	2,115,800	3,247,100	
FY 2022 Original Appropriation									
3.00	FY 2022 Original Appropriation								ICAC
	H0312								
	10000	General	0.00	0	0	0	294,000	294,000	
	31300	Dedicated	13.00	882,900	275,300	0	2,000,000	3,158,200	
	34800	Federal	0.00	0	0	0	1,200,000	1,200,000	
OT	31300	Dedicated	0.00	0	387,800	0	0	387,800	
			13.00	882,900	663,100	0	3,494,000	5,040,000	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022 Total Appropriation								
5.00	FY 2022 Total Appropriation							ICAC
	10000	General	0.00	0	0	0	294,000	294,000
	31300	Dedicated	13.00	882,900	275,300	0	2,000,000	3,158,200
	34800	Federal	0.00	0	0	0	1,200,000	1,200,000
OT	31300	Dedicated	0.00	0	387,800	0	0	387,800
			13.00	882,900	663,100	0	3,494,000	5,040,000

FY 2022 Estimated Expenditures

7.00	FY 2022 Estimated Expenditures							ICAC
	10000	General	0.00	0	0	0	294,000	294,000
	31300	Dedicated	13.00	882,900	275,300	0	2,000,000	3,158,200
	34800	Federal	0.00	0	0	0	1,200,000	1,200,000
OT	31300	Dedicated	0.00	0	387,800	0	0	387,800
			13.00	882,900	663,100	0	3,494,000	5,040,000

Base Adjustments

8.11	ICAC - FTP or Fund Adjustments							ICAC
	Transfer out 1 FTP PCN 3006205 from ICAC fund 31300 to ICAA fund 30000							
	31300	Dedicated	(1.00)	(57,200)	0	0	0	(57,200)
			(1.00)	(57,200)	0	0	0	(57,200)
8.12	ICAC - FTP or Fund Adjustments							ICAC
	Transfer in .85 PCN 3006414 from ICAA fund 30000 to ICAC fund 31300							
	31300	Dedicated	0.85	49,400	0	0	0	49,400
			0.85	49,400	0	0	0	49,400
8.41	ICAC - Removal of One-Time Expenditures							ICAC
	This decision unit removes one-time appropriation for FY 2021.							
OT	31300	Dedicated	0.00	0	(387,800)	0	0	(387,800)
			0.00	0	(387,800)	0	0	(387,800)

FY 2023 Base

9.00	FY 2023 Base							ICAC
	10000	General	0.00	0	0	0	294,000	294,000
	31300	Dedicated	12.85	875,100	275,300	0	2,000,000	3,150,400
	34800	Federal	0.00	0	0	0	1,200,000	1,200,000
OT	31300	Dedicated	0.00	0	0	0	0	0
			12.85	875,100	275,300	0	3,494,000	4,644,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.12	Change in Variable Benefit Costs							ICAC
	Change in Variable Benefit Costs							
	31300	Dedicated	0.00	(3,100)	0	0	0	(3,100)
			0.00	(3,100)	0	0	0	(3,100)
10.61	Salary Multiplier - Regular Employees							ICAC
	Salary Adjustments - Regular Employees							
	31300	Dedicated	0.00	7,300	0	0	0	7,300
			0.00	7,300	0	0	0	7,300
FY 2023 Total Maintenance								
11.00	FY 2023 Total Maintenance							ICAC
	10000	General	0.00	0	0	0	294,000	294,000
	31300	Dedicated	12.85	879,300	275,300	0	2,000,000	3,154,600
	34800	Federal	0.00	0	0	0	1,200,000	1,200,000
OT	31300	Dedicated	0.00	0	0	0	0	0
			12.85	879,300	275,300	0	3,494,000	4,648,600
Line Items								
12.02	ICAC - Modernization Project Yr 3							ICAC
	The Commission is requesting \$3,249,800 in dedicated one-time appropriation for year three of the modernization project. The costs will be allocated between two appropriation units, ICAA (\$2,844,200) and ICAC (\$405,600) totaling \$3,249,800. The modernizations will upgrade all business applications into one system; establish web portals allowing authenticated parties to submit and retrieve documents securely; allow crime victims to electronically apply for benefits; allow injured workers or their representation to electronically file a complaint for a workers compensation case; and provide an electronic indexed document repository.							
OT	31300	Dedicated	0.00	0	405,600	0	0	405,600
			0.00	0	405,600	0	0	405,600
12.04	ICAC - Victims of Crime Act (VOCA) Formula Increase							ICAC
	A change was made to the VOCA formula grant which will increase the Commission's annual award amount.							
	34800	Federal	0.00	0	0	0	439,000	439,000
			0.00	0	0	0	439,000	439,000
FY 2023 Total								
13.00	FY 2023 Total							ICAC
	10000	General	0.00	0	0	0	294,000	294,000
	31300	Dedicated	12.85	879,300	275,300	0	2,000,000	3,154,600
	34800	Federal	0.00	0	0	0	1,639,000	1,639,000
OT	31300	Dedicated	0.00	0	405,600	0	0	405,600
			12.85	879,300	680,900	0	3,933,000	5,493,200

Submission Agen...	DU Rollup	DU	DU Name	OT	Fund	Fund Type Na...	Request Description	FTP	Personnel Cos...	Operating Expen...	Capital Outl...	Trustee Bene...	Total
▲	▲	▲	◄	◄	▲	◄	◄	◄	◄	◄	◄	◄	◄
300	1	1.00	FY 2021 Total Appropriation		10000	General	H0604	0	0	0	0	279,300	279,300
				OT	30000	Dedicated	H0604	0	0	2,681,300	201,100	0	2,882,400
					30000	Dedicated	H0604	120.25	9,048,500	2,925,100	0	1,355,600	13,329,200
					31200	Dedicated	H0604	0	8,700	3,800	0	156,100	168,600
				OT	31300	Dedicated	H0604	0	0	357,600	0	0	357,600
					31300	Dedicated	H0604	13	865,900	301,900	0	2,000,000	3,167,800
					34800	Federal	H0604	0	0	0	0	1,200,000	1,200,000
					34900	Dedicated	H0604	0	0	45,000	0	0	45,000
		1.21	Account Transfers	OT	31300	Dedicated	Transfer operating to ca...	0	0	-5,300	5,300	0	0
		1.61	Reverted Appropriation Balances		10000	General		0	0	0	0	-94,100	-94,100
				OT	30000	Dedicated	(is missing)	0	0	0	-65,900	0	-65,900
					30000	Dedicated	(is missing)	0	-366,500	-162,300	0	0	-528,800
				OT	30000	Dedicated		0	0	-2,129,700	-11,900	0	-2,141,600
					30000	Dedicated		0	-482,300	-803,100	0	-119,000	-1,404,400
					31200	Dedicated		0	-6,700	-3,300	0	-128,600	-138,600
				OT	31300	Dedicated		0	0	-256,700	-800	0	-257,500
					31300	Dedicated		0	-51,500	-85,100	0	-1,269,100	-1,405,700
					34800	Federal		0	0	0	0	-300	-300
					34900	Dedicated		0	0	-40,900	0	0	-40,900
		1.81	CY Executive Carry Forward		30000	Dedicated		0	0	25,300	6,700	0	32,000

Submission Agen...	DU Rollup	DU	DU Name	OT	Fund	Fund Type Na...	Request Description	FTP	Personnel Cos...	Operating Expen...	Capital Outl...	Trustee Bene...	Total
▲	▲	▲	◄	◄	▲	◄	◄	◄	◄	◄	◄	◄	◄
	2	2.00	FY 2021 Actual Expenditures		10000	General		0	0	0	0	185,200	185,200
				OT	30000	Dedicated		0	0	551,600	123,300	0	674,900
					30000	Dedicated		120.25	8,199,700	1,985,000	6,700	1,236,600	11,428,000
					31200	Dedicated		0	2,000	500	0	27,500	30,000
				OT	31300	Dedicated		0	0	95,600	4,500	0	100,100
					31300	Dedicated		13	814,400	216,800	0	730,900	1,762,100
					34800	Federal		0	0	0	0	1,199,700	1,199,700
					34900	Dedicated		0	0	4,100	0	0	4,100
	3	3.00	FY 2022 Original Appropriation		10000	General	H0312	0	0	0	0	294,000	294,000
				OT	30000	Dedicated	H0312	0	0	2,844,200	0	0	2,844,200
					30000	Dedicated	H0312	120.25	9,230,900	2,896,100	0	1,355,600	13,482,600
					31200	Dedicated	H0312	0	8,800	3,800	0	156,100	168,700
				OT	31300	Dedicated	H0312	0	0	387,800	0	0	387,800
					31300	Dedicated	H0312	13	882,900	275,300	0	2,000,000	3,158,200
					34800	Federal	H0312	0	0	0	0	1,200,000	1,200,000
					34900	Dedicated	H0312	0	0	45,000	0	0	45,000
	5	5.00	FY 2022 Total Appropriation		10000	General		0	0	0	0	294,000	294,000
				OT	30000	Dedicated		0	0	2,844,200	0	0	2,844,200
					30000	Dedicated		120.25	9,230,900	2,896,100	0	1,355,600	13,482,600
					31200	Dedicated		0	8,800	3,800	0	156,100	168,700

Submission Agen...	DU Rollup	DU	DU Name	OT	Fund	Fund Type Na...	Request Description	FTP	Personnel Cos...	Operating Expen...	Capital Outl...	Trustee Bene...	Total
▲	▲	▲	◄	◄	▲	◄	◄	◄	◄	◄	◄	◄	◄
				OT	31300	Dedicated		0	0	387,800	0	0	387,800
					31300	Dedicated		13	882,900	275,300	0	2,000,000	3,158,200
					34800	Federal		0	0	0	0	1,200,000	1,200,000
					34900	Dedicated		0	0	45,000	0	0	45,000
	6	6.11	Executive Carry Forward (ECF)		30000	Dedicated		0	0	25,300	6,700	0	32,000
		6.31	ICAA - Program Transfer		30000	Dedicated	This decision unit reflect...	0	0	0	0	0	0
	7	7.00	FY 2022 Estimated Expenditures		10000	General		0	0	0	0	294,000	294,000
				OT	30000	Dedicated		0	0	2,844,200	0	0	2,844,200
					30000	Dedicated		120.25	9,230,900	2,921,400	6,700	1,355,600	13,514,600
					31200	Dedicated		0	8,800	3,800	0	156,100	168,700
				OT	31300	Dedicated		0	0	387,800	0	0	387,800
					31300	Dedicated		13	882,900	275,300	0	2,000,000	3,158,200
					34800	Federal		0	0	0	0	1,200,000	1,200,000
					34900	Dedicated		0	0	45,000	0	0	45,000
	8	8.11	ICAA - FTP or Fund Adjustments		30000	Dedicated	Transfer 1 FTP PCN 3006...	1	57,200	0	0	0	57,200
			ICAC - FTP or Fund Adjustments		31300	Dedicated	Transfer out 1 FTP PCN 3...	-1	-57,200	0	0	0	-57,200

Submission Agen...	DU Rollup	DU	DU Name	OT	Fund	Fund Type Na...	Request Description	FTP	Personnel Cos...	Operating Expen...	Capital Outl...	Trustee Bene...	Total
▲	▲	▲	◄	◄	▲	◄	◄	◄	◄	◄	◄	◄	◄
		8.12	ICAA - FTP or Fund Adjustments		30000	Dedicated	Shift .85 of PCN 300614 f...	-0.85	-49,400	0	0	0	-49,400
			ICAC - FTP or Fund Adjustments		31300	Dedicated	Transfer in .85 PCN 3006...	0.85	49,400	0	0	0	49,400
		8.41	ICAA - Removal of One-Time Expenditures	OT	30000	Dedicated	This decision unit remov...	0	0	-2,844,200	0	0	-2,844,200
			ICAC - Removal of One-Time Expenditures	OT	31300	Dedicated	This decision unit remov...	0	0	-387,800	0	0	-387,800
	9	9.00	FY 2023 Base		10000	General		0	0	0	0	294,000	294,000
				OT	30000	Dedicated		0	0	0	0	0	0
					30000	Dedicated		120.40	9,238,700	2,896,100	0	1,355,600	13,490,400
					31200	Dedicated		0	8,800	3,800	0	156,100	168,700
				OT	31300	Dedicated		0	0	0	0	0	0
					31300	Dedicated		12.85	875,100	275,300	0	2,000,000	3,150,400
					34800	Federal		0	0	0	0	1,200,000	1,200,000
					34900	Dedicated		0	0	45,000	0	0	45,000
	10	10.12	Change in Variable Benefit Costs		30000	Dedicated	Change in Variable Bene...	0	-31,900	0	0	0	-31,900
					31300	Dedicated	Change in Variable Bene...	0	-3,100	0	0	0	-3,100

Submission Agen...	DU Rollup	DU	DU Name	OT	Fund	Fund Type Na...	Request Description	FTP	Personnel Cos...	Operating Expen...	Capital Outl...	Trustee Bene...	Total
▲	▲	▲	◄	◄	▲	◄	◄	◄	◄	◄	◄	◄	◄
		10.31	Repair, Replacement Items/Alteration Req #1	OT	30000	Dedicated		0	0	0	50,000	0	50,000
		10.61	Salary Multiplier - Regular Employees		30000	Dedicated	Salary Adjustments - Reg...	0	74,000	0	0	0	74,000
					31300	Dedicated	Salary Adjustments - Reg...	0	7,300	0	0	0	7,300
	11	11.00	FY 2023 Total Maintenance		10000	General		0	0	0	0	294,000	294,000
				OT	30000	Dedicated		0	0	0	50,000	0	50,000
					30000	Dedicated		120.40	9,280,800	2,896,100	0	1,355,600	13,532,500
					31200	Dedicated		0	8,800	3,800	0	156,100	168,700
				OT	31300	Dedicated		0	0	0	0	0	0
					31300	Dedicated		12.85	879,300	275,300	0	2,000,000	3,154,600
					34800	Federal		0	0	0	0	1,200,000	1,200,000
					34900	Dedicated		0	0	45,000	0	0	45,000
	12	12.01	ICAA - Modernization Project Yr 3	OT	30000	Dedicated	The Commission is requ...	0	0	2,844,200	0	0	2,844,200
		12.02	ICAC - Modernization Project Yr 3	OT	31300	Dedicated	The Commission is requ...	0	0	405,600	0	0	405,600
		12.03	ICAA - Commissioner CEC Increase		30000	Dedicated		0	3,900	0	0	0	3,900

Submission Agen...	DU Rollup	DU	DU Name	OT	Fund	Fund Type Na...	Request Description	FTP	Personnel Cos...	Operating Expen...	Capital Outl...	Trustee Bene...	Total
▲	▲	▲	◄	◄	▲	◄	◄	◄	◄	◄	◄	◄	◄
		12.04	ICAC - Victims of Crime Act (VOCA) Formula Increase		34800	Federal	A change was made to th...	0	0	0	0	439,000	439,000
	13	13.00	FY 2023 Total		10000	General		0	0	0	0	294,000	294,000
				OT	30000	Dedicated		0	0	2,844,200	50,000	0	2,894,200
					30000	Dedicated		120.40	9,284,700	2,896,100	0	1,355,600	13,536,400
					31200	Dedicated		0	8,800	3,800	0	156,100	168,700
				OT	31300	Dedicated		0	0	405,600	0	0	405,600
					31300	Dedicated		12.85	879,300	275,300	0	2,000,000	3,154,600
					34800	Federal		0	0	0	0	1,639,000	1,639,000
					34900	Dedicated		0	0	45,000	0	0	45,000

Agency: Industrial Commission

300

Appropriation Unit: Compensation

ICAA

Decision Unit Number	12.01	Descriptive Title	ICAA - Modernization Project Yr 3			
			General	Dedicated	Federal	Total
Operating Expense						
	570	Professional Services	0	2,844,200	0	2,844,200
		Operating Expense Total	0	2,844,200	0	2,844,200
			0	2,844,200	0	2,844,200

Explain the request and provide justification for the need.

The Industrial Commission is requesting one-time operating appropriation in dedicated funds to continue with year 3 of our technology modernization project. The Industrial Commission Redesigned Information Systems (IRIS) will preplace the paper dependent workflows with web portals to support customer interactions and allow digital access to all business applications, build new case management systems to replace existing 20 year old technology that is at end of life, and configure cloud bases document storage. The Commission is utilizing a local vendor to assist with configuring Microsoft Dynamics/Azure to meet business workflow, portals and document storage requirements.

If a supplemental, what emergency is being addressed?

The Commission is requesting one-time dedicated funding as a line-item request.

Specify the authority in statute or rule that supports this request.

There is no specific authority mandating this project.

Indicate existing base of PC, OE, and/or CO by source for this request.

The Commission received \$298,000 in on-going, dedicated funds for the annual licenses in the FY 2021 budget. The Commission also received \$3,000,000 in FY21 and \$3,232,000 in FY22 one-time dedicated appropriation for this project. The one-times costs for this project is to contract with an IT integrator to configure Microsoft Dynamics for the Commission's business workflows and develop web portals for customer interaction. The source of funding is from the Premium Tax collected on sureties authorized to provide workers' compensation coverage in Idaho.

What resources are necessary to implement this request?

One-time operating appropriation is being utilized to contract with an IT integration company to configure Microsoft Dynamics and Azure document management. The Commission has in internal project team working with the vendor.

List positions, pay grades, full/part-time status, benefits, terms of service.

The Commission is utilizing existing staff for the project implementation.

Will staff be re-directed? If so, describe impact and show changes on org chart.

The Commission anticipates some staff may be redirected to other tasks once the project is fully implemented. The first work unit to go live is our Compliance section on December 31, 2021. At this time, there is no anticipated staffing impacts. As each work unit is configured, the project team will work with managers to determine staffing impacts. The Benefits section is the second work unit to go live and implementation date is targeted for October 1, 2022. The Commission does anticipate some staff will be redirected to other assignments or position held vacant when the incumbent leaves employments. At this time the Benefits unit configuration is not far enough along to identify possible effects on current staff.

Detail any current one-time or ongoing OE or CO and any other future costs.

The Commission has \$298,000 in the base for the licensing costs. The total contract price for the IT integrator is \$7,975,000. In fiscal year 2021 the Commission spent \$1,009,200 in contractor payments, state laptops for contractors, and licenses fees. The FY22 budget was appropriated \$3,232,000 in one-time, dedicated funds to complete year two of the project. The FY23 budget request for year three is \$3,249,800 (ICAA \$2,844,200 and ICAC \$405,600) and the Commission anticipates requesting \$484,000 in year four. All costs are operating expenses.

The Commission anticipates ITS will support the project once it is complete. There may be additional fees associated with their support which will be billed out. Increases for additional support will be determined by ITS and included in their annual calculations.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The Commission entered into a contract with an industry consultant to assist us in performing a needs assessment, gap analysis and recommend solutions. The consultant worked with agency staff to develop an Invitation to Negotiate (ITN) issued through the Division of Purchasing. The contract was awarded on January 6, 2021.

Provide detail about the revenue assumptions supporting this request.

The Commission has sufficient cash to complete this project. If the current revenue stream decreases, the Commission will be able to complete the project with the existing cash balance.

Who is being served by this request and what is the impact if not funded?

This project will serve the Idaho Industrial Commission (IIC) customers, employees, and Idaho citizens. The project will streamline workflows to allow IIC to deliver accurate, timely services to customers and allow for greater access to IIC via the internet. The document cloud storage will decrease paper storage and provide greater security and data integrity. The Idaho Supreme Court requires electronic filings of cases. This project will allow the Commission to interact with courts and attorneys electronically, like the Supreme Court, instead of through paper documents.

How does this request conform with your agency's IT plan?

This project does conform to our IT plan by replacing outdate, end of life systems with current off the shelf Microsoft Dynamics. ITS is in the process of moving to Microsoft product services and our project fits within that model. This will allow for automated updates when pushed from Microsoft instead of having a staff member go in an re-program out dated computer languages.

Is your IT plan approved by the Office of Information Tech. Services?

Yes. ITS had a staff member on the Invitation to Negotiate team and assist with the scoring and vendor selection. There are several ITS staff members assigned to the project development team.

Does the request align with the state's IT plan standards?

Yes it does align with Idaho's IT plan Standards.

Attach any supporting documents from ITS or the Idaho Tech. Authority.

What is the project timeline?

The contract was awarded in January 2021 with a projected duration of four years.

Decision Unit Number	12.03	Descriptive Title	ICAA - Commissioner CEC Increase			
			General	Dedicated	Federal	Total
Personnel Cost						
	500	Employees	0	3,300	0	3,300
	512	Employee Benefits	0	600	0	600
		Personnel Cost Total	0	3,900	0	3,900
			0	3,900	0	3,900

Explain the request and provide justification for the need.

The Commissioners' annual salary amount is set in statute. If a CEC is awarded to the Commissioners, the statute must be updated and signed into law.

If a supplemental, what emergency is being addressed?

Not applicable,

Specify the authority in statute or rule that supports this request.

Idaho Statute 72-503 states the annual salary for Commissioners.

Indicate existing base of PC, OE, and/or CO by source for this request.

The Commission currently has \$442,300 in dedication personnel appropriation for the Commissioner's salary and benefits.

What resources are necessary to implement this request?

Additional dedicated personnel appropriation is requested to support a CEC increase. The Commission has sufficient cash to support this request. If a CEC is granted to the commissioners, a change to 72-503 is required to reflect the new salary.

List positions, pay grades, full/part-time status, benefits, terms of service.

The Commission has three PCN (6001, 6002, and 6003) for the Commissioner positions. These positions are non-classified and are appointed by the Governor and confirmed by the Senate.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No staff will be redirected.

Detail any current one-time or ongoing OE or CO and any other future costs.

The Commissioners salaries are set in statute. If a CEC is awarded and applied to the Commissioners, the additional appropriation must be approved and Idaho Code 72-503 needs to be modified and passed into law to reflect the increases.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

This request is to provide additional appropriation and change statute to increase the three Commissioner's salary for any approved CEC.

Provide detail about the revenue assumptions supporting this request.

The Commission receives dedicated revenues through the premium tax collected on sureties authorized to provide workers' compensation insures to Idaho employers. There is sufficient cash to cover this request.

Who is being served by this request and what is the impact if not funded?

The Commission administers what is known as the historic bargain by which injured workers receive a sure and certain remedy for workplace injuries regardless of fault, and employers are protected from potentially catastrophic civil litigation. Idaho employers, employees, and citizens benefit from these services.

Agency: Industrial Commission

300

Appropriation Unit: Crime Victims Compensation

ICAC

Decision Unit Number	12.02	Descriptive Title	ICAC - Modernization Project Yr 3			
			General	Dedicated	Federal	Total
Operating Expense						
	570	Professional Services	0	405,600	0	405,600
		Operating Expense Total	0	405,600	0	405,600
			0	405,600	0	405,600

Explain the request and provide justification for the need.

The Industrial Commission is requesting one-time operating appropriation in dedicated funds to continue with year 3 of our technology modernization project. The Industrial Commission Redesigned Information Systems (IRIS) will replace the paper dependent workflows with web portals to support customer interactions and allow digital access to all business applications, build new case management systems to replace existing 20 year old technology that is end of life, and configure cloud based document storage. The Commission is utilizing a local vendor to assist with configuring Microsoft Dynamics/Azure to meet business workflows, portals and document storage requirements.

If a supplemental, what emergency is being addressed?

Not applicable.

Specify the authority in statute or rule that supports this request.

There is no specific authority mandating this project.

Indicate existing base of PC, OE, and/or CO by source for this request.

The Commission received \$298,000 in on-going, dedicated funds for the annual licenses. The Commission received \$3,000,000 in FY21 and \$3,232,000 in FY22 of one-time dedicated appropriation for this project. The one-time costs for this project is to contract with an IT integrator to configure Microsoft Dynamics for the Commission's business workflows and develop web portals for customer interaction. The source of funding is from the Premium Tax collected on sureties authorized to provide workers' compensation coverage in Idaho.

What resources are necessary to implement this request?

One-time operating appropriation is being utilized to contract with an IT integration company to configure Microsoft Dynamics and Azure document management. The Commission has an internal project team who is working with the vendor.

List positions, pay grades, full/part-time status, benefits, terms of service.

The Commission is utilizing existing staff for the project implementation.

Will staff be re-directed? If so, describe impact and show changes on org chart.

The Commission anticipates some staff may be redirected to other tasks once the project is fully implemented. The first work unit to go live is our Compliance section on December 31, 2021. At this time, there is no anticipated staffing impacts. As each work unit is configured, the project team works with managers to determine staffing impacts. The Benefits section is the second work unit to go live. The implementation date has not been determined yet. The Commission does anticipate some staff will be redirected to other assignments or positions held vacant when the incumbent leaves employment. At this time the Benefits unit configuration is not far enough along to identify possible effects on current staff.

Detail any current one-time or ongoing OE or CO and any other future costs.

The Commission has \$298,000 in the base for the licensing costs. The total contract price for the IT integrator is \$7,975,000. In fiscal year 2021 the Commission spent \$1,009,200 in contractor payments, state laptops for contractors, and licenses fees. The FY22 budget was appropriated \$3,232,000 in one-time, dedicated funds to complete year two of the project. The FY23 budget request for year three is \$3,249,800 (ICAA \$2,844,200 and ICAC \$405,600) and the Commission anticipates requesting \$484,000 in year four. All costs are operating expenses.

The Commission anticipates ITS will support the project once it is complete. There may be additional fees associated with their support which will be billed out. Increases for additional support will be determined by ITS and included in their annual calculations.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The Commission entered into a contract with an industry consultant to assist us in performing a needs assessment, gap analysis and recommend solutions. The consultant worked with agency staff to develop an Invitation to Negotiate (ITN) issued through the Division of Purchasing. The contract was awarded on January 6, 2021.

Provide detail about the revenue assumptions supporting this request.

The Commission has sufficient cash to complete this project. If the current revenue stream decreases, the Commission will be able to complete the project.

Who is being served by this request and what is the impact if not funded?

This project will serve IIC customers, employees, and Idaho citizens. The project will streamline workflows to allow IIC to deliver accurate, timely services to customers and allow for greater access to IIC via the internet. The document cloud storage will decrease paper storage and provide greater security and data integrity. The Idaho Supreme Court now requires electronic filing of cases. This project will allow the Commission to interact with courts and attorneys electronically instead of through paper.

If this request is not funded, the progress made during the first year will stall and may become obsolete, the legacy technology will become increasingly difficult, if not impossible, to support, and our ability to serve customers and citizens will not keep pace with current business culture e.g. web portals and internet access.

How does this request conform with your agency's IT plan?

The Industrial Commission is requesting one-time operating appropriation in dedicated funds to continue with year 3 of our technology modernization project. The Industrial Commission Redesigned Information Systems (IRIS) will replace the paper dependent workflows with web portals to support customer interactions and allow digital access to all business applications, build new case management systems to replace existing 20 year old technology that is end of life, and configure cloud based document storage. The Commission is utilizing a local vendor to assist with configuring Microsoft Dynamics/Azure to meet business workflows, portals and document storage requirements.

Is your IT plan approved by the Office of Information Tech. Services?

Yes.

Does the request align with the state's IT plan standards?

Yes this project does align with the State of Idaho's IT plan standards. The project has been reviewed by the Office of Information Technology Services (ITS). ITS had a staff member on the Invitation to Negotiate team and assisted with the scoring and vendor selection. There is also several ITS staff members assigned to the project development team.

Attach any supporting documents from ITS or the Idaho Tech. Authority.**What is the project timeline?**

The contract was awarded in January 2021 with a target project duration of four years.

Decision Unit Number	12.04	Descriptive Title	ICAC - Victims of Crime Act (VOCA) Formula Increase			
			General	Dedicated	Federal	Total
Trustee/Benefit						
	800	Award Contracts & Claims	0	0	439,000	439,000
		Trustee/Benefit Total	0	0	439,000	439,000
			0	0	439,000	439,000

Explain the request and provide justification for the need.

Congress recently passed the VOCA Fix Act, which increased federal VOCA grant funds for the 2021 grant year. This grant was awarded to the Commission prior to congress passing the VOCA Fix Act, but required government agency to implement the changes under the act, upon passage. In following this direction the Office for Victims Of Crime increased our 2021 grant funding \$439,000. This request increases our spending authority to allow the Commission to spend the additional federal funding.

If a supplemental, what emergency is being addressed?

The Commission is not requesting a supplemental. The request is for on-going through a line-item enhancement.

Specify the authority in statute or rule that supports this request.

VOCA Fix Act of 2021 (Public Law No. 117-27), Idaho Code 72-1010.

Indicate existing base of PC, OE, and/or CO by source for this request.

The Crime Victim unit has federal appropriation only in Trustee and Benefits. No addition PC, OE, or CO is needed to fund this request.

What resources are necessary to implement this request?

Additional federal Trustee and Benefit appropriation is needed to support the additional federal funds available for crime victim medical expenses, mental health expenses, death benefits, lost wages, and sexual assault/abuse forensic examinations.

List positions, pay grades, full/part-time status, benefits, terms of service.

No positions are being requested.

Will staff be re-directed? If so, describe impact and show changes on org chart.

No staff will be redirected as a result of the increased federal grant award.

Detail any current one-time or ongoing OE or CO and any other future costs.

No additional one-time or on-going costs will be required. The federal award was increased due to a formula change. This grant does not require matching funds nor cost of maintenance requirements.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The VOCA program made a change in the formula grant increasing Idaho's award amount. If the federal funds are reduced in the future, the Industrial Commission will utilize fund 31300 to offset the expenses. The revenue for fund 31300 is derived from court fines and restitution collected from offenders.

Provide detail about the revenue assumptions supporting this request.

The VOCA Fix Act made significant changes in the types of funds that may be deposited in the federal VOCA fund and in the funding formula for state victim compensation programs. Under the changes authorized by the VOCA Fix Act, the VOCA Fund may now receive deposits resulting from deferred prosecution and non-prosecution agreements, in addition to penalties resulting from convictions. This new funding source significantly increases the number and monetary value of potential deposits into the VOCA Fund. As is typical in the court system many more cases are resolved by settlement rather than actually going to court. This change allows access to these cases, that were not previously accessible in the past. In addition to adding a new funding source, the VOCA Fix Act increases the percentage of state dollar expenditure that is used to determine state victim compensation VOCA grant funding under the funding formula, which is established under the law. The Act increases the funding percentage from 60% to 75% of state dollar expenditure for the specified time period. The changes also removed the deduction of money that the program collects from restitution and subrogation from the Idaho court system in determining our qualifying state dollar expenditure in the annual VOCA grant application. Future VOCA grant funding is based on the amount of qualified state fund expenditure. The removal of this deduction will increase our qualified state dollar expenditure. In the 2021 VOCA grant funding cycle, removal of this deduction increased our qualifying state fund expenditure by \$348,975. These changes were approved by Congressional action, and any change or repeal of the provisions of the VOCA Fix Act would require future congressional action.

Who is being served by this request and what is the impact if not funded?

The additional federal funding and appropriation will be used solely for Trustee and Benefit expenditures. These expenditures are used directly for the payment of treatment and service costs for victims of crimes that occur in Idaho. Funding will be used to pay for medical, mental health, death benefits, lost wages and sexual assault/abuse forensic examinations. If this request is not funded it will limit the Commission's ability to meet the needs of crime victims in Idaho and to ensure the viability of the Crime Victims Compensation Fund to meet the needs of crime victims in the future.

PCF Detail Report

Request for Fiscal Year: 2023

Agency: Industrial Commission

300

Appropriation Unit: Compensation

ICAA

Fund: Industrial Administration Fund

30000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Elected Officials & Full Time Commissioners	3.00	334,410	34,950	69,060	438,420
		Permanent Positions	67.00	3,501,079	780,550	745,725	5,027,354
		Total from PCF	70.00	3,835,489	815,500	814,785	5,465,774
		FY 2022 ORIGINAL APPROPRIATION	72.00	3,944,890	831,134	826,876	5,602,900
		Unadjusted Over or (Under) Funded:	2.00	109,401	15,634	12,091	137,126
Adjustments to Wage and Salary							
3006011	01232 R90	ADJUDICATION LEGAL ASSOC	1.00	2,800	11,650	601	15,051
3006091	21508 R90	REFEREE	1.00	89,400	11,650	18,900	119,950
Other Adjustments							
	500	Employees	1.00	0	0	0	0
Estimated Salary Needs							
		Permanent Positions	73.00	3,927,689	838,800	834,286	5,600,775
		Estimated Salary and Benefits	73.00	3,927,689	838,800	834,286	5,600,775
Adjusted Over or (Under) Funding							
		Original Appropriation	(1.00)	17,201	(7,666)	(7,410)	2,125
		Estimated Expenditures	.00	17,201	(7,666)	(7,410)	2,125
		Base	(.85)	22,201	(5,866)	(6,410)	9,925

PCF Detail ReportRequest for Fiscal Year: 202
3

Agency: Industrial Commission

300

Appropriation Unit: Compensation

ICAA

Fund: Peace/Detention Offcr Temp Disability Fund

31200

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2022 ORIGINAL APPROPRIATION	.00	8,800	0	0	8,800
		Unadjusted Over or (Under) Funded:	.00	8,800	0	0	8,800
		Adjusted Over or (Under) Funding					
		Original Appropriation	.00	8,800	0	0	8,800
		Estimated Expenditures	.00	8,800	0	0	8,800
		Base	.00	8,800	0	0	8,800

PCF Detail Report

Request for Fiscal Year: 2023

Agency: Industrial Commission

300

Appropriation Unit: Rehabilitation

ICAB

Fund: Industrial Administration Fund

30000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	45.24	2,376,198	524,250	501,740	3,402,188
		Total from PCF	45.24	2,376,198	524,250	501,740	3,402,188
		FY 2022 ORIGINAL APPROPRIATION	48.25	2,545,659	552,690	529,651	3,628,000
		Unadjusted Over or (Under) Funded:	3.01	169,461	28,440	27,911	225,812
Other Adjustments							
	500	Employees	3.00	143,400	0	0	143,400
	512	Employee Benefits	.00	0	0	18,800	18,800
	513	Health Benefits	.00	0	35,100	0	35,100
Estimated Salary Needs							
		Permanent Positions	48.24	2,519,598	559,350	520,540	3,599,488
		Estimated Salary and Benefits	48.24	2,519,598	559,350	520,540	3,599,488
Adjusted Over or (Under) Funding							
		Original Appropriation	.01	26,061	(6,660)	9,111	28,512
		Estimated Expenditures	(.99)	26,061	(6,660)	9,111	28,512
		Base	.01	26,061	(6,660)	9,111	28,512

PCF Detail Report

Request for Fiscal Year: 2023

Agency: Industrial Commission

300

Appropriation Unit: Crime Victims Compensation

ICAC

Fund: Crime Victim Compensation Fund

31300

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	12.00	569,337	139,800	121,851	830,988
		Total from PCF	12.00	569,337	139,800	121,851	830,988
		FY 2022 ORIGINAL APPROPRIATION	13.00	605,519	149,625	127,756	882,900
		Unadjusted Over or (Under) Funded:	1.00	36,182	9,825	5,905	51,912
Other Adjustments							
	500	Employees	1.00	37,400	0	0	37,400
	512	Employee Benefits	.00	0	0	8,000	8,000
	513	Health Benefits	.00	0	11,700	0	11,700
Estimated Salary Needs							
		Permanent Positions	13.00	606,737	151,500	129,851	888,088
		Estimated Salary and Benefits	13.00	606,737	151,500	129,851	888,088
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	(1,218)	(1,875)	(2,095)	(5,188)
		Estimated Expenditures	.00	(1,218)	(1,875)	(2,095)	(5,188)
		Base	(.15)	(6,218)	3,325	(10,095)	(12,988)

PCF Summary Report

Request for Fiscal Year: 202
3

Agency: Industrial Commission

300

Appropriation Unit: Compensation

ICAA

Fund: Industrial Administration Fund

30000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2022 ORIGINAL APPROPRIATION	72.00	3,944,890	831,134	826,876	5,602,900
5.00	FY 2022 TOTAL APPROPRIATION	72.00	3,944,890	831,134	826,876	5,602,900
6.31	ICAA - Program Transfer	1.00	0	0	0	0
7.00	FY 2022 ESTIMATED EXPENDITURES	73.00	3,944,890	831,134	826,876	5,602,900
8.11	ICAA - FTP or Fund Adjustments	1.00	37,500	11,700	8,000	57,200
8.12	ICAA - FTP or Fund Adjustments	(0.85)	(32,500)	(9,900)	(7,000)	(49,400)
9.00	FY 2023 BASE	72.15	3,949,890	832,934	827,876	5,610,700
10.12	Change in Variable Benefit Costs	0.00	0	0	(18,800)	(18,800)
10.61	Salary Multiplier - Regular Employees	0.00	36,000	0	7,500	43,500
11.00	FY 2023 PROGRAM MAINTENANCE	72.15	3,985,890	832,934	816,576	5,635,400
12.03	ICAA - Commissioner CEC Increase	0.00	3,300	0	600	3,900
13.00	FY 2023 TOTAL REQUEST	72.15	3,989,190	832,934	817,176	5,639,300

PCF Summary ReportRequest for Fiscal Year: 202
3

Agency: Industrial Commission

300

Appropriation Unit: Compensation

ICAA

Fund: Peace/Detention Offcr Temp Disability Fund

31200

DU	FTP	Salary	Health	Variable Benefits	Total
3.00 FY 2022 ORIGINAL APPROPRIATION	0.00	8,800	0	0	8,800
5.00 FY 2022 TOTAL APPROPRIATION	0.00	8,800	0	0	8,800
7.00 FY 2022 ESTIMATED EXPENDITURES	0.00	8,800	0	0	8,800
9.00 FY 2023 BASE	0.00	8,800	0	0	8,800
11.00 FY 2023 PROGRAM MAINTENANCE	0.00	8,800	0	0	8,800
13.00 FY 2023 TOTAL REQUEST	0.00	8,800	0	0	8,800

PCF Summary Report

Request for Fiscal Year: 202
3

Agency: Industrial Commission

300

Appropriation Unit: Rehabilitation

ICAB

Fund: Industrial Administration Fund

30000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2022 ORIGINAL APPROPRIATION	48.25	2,545,659	552,690	529,651	3,628,000
5.00	FY 2022 TOTAL APPROPRIATION	48.25	2,545,659	552,690	529,651	3,628,000
6.31	ICAA - Program Transfer	(1.00)	0	0	0	0
7.00	FY 2022 ESTIMATED EXPENDITURES	47.25	2,545,659	552,690	529,651	3,628,000
9.00	FY 2023 BASE	48.25	2,545,659	552,690	529,651	3,628,000
10.12	Change in Variable Benefit Costs	0.00	0	0	(13,100)	(13,100)
10.61	Salary Multiplier - Regular Employees	0.00	25,200	0	5,300	30,500
11.00	FY 2023 PROGRAM MAINTENANCE	48.25	2,570,859	552,690	521,851	3,645,400
13.00	FY 2023 TOTAL REQUEST	48.25	2,570,859	552,690	521,851	3,645,400

PCF Summary ReportRequest for Fiscal Year: 202
3

Agency: Industrial Commission

300

Appropriation Unit: Crime Victims Compensation

ICAC

Fund: Crime Victim Compensation Fund

31300

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2022 ORIGINAL APPROPRIATION	13.00	605,519	149,625	127,756	882,900
5.00	FY 2022 TOTAL APPROPRIATION	13.00	605,519	149,625	127,756	882,900
7.00	FY 2022 ESTIMATED EXPENDITURES	13.00	605,519	149,625	127,756	882,900
8.11	ICAC - FTP or Fund Adjustments	(1.00)	(37,500)	(11,700)	(8,000)	(57,200)
8.12	ICAC - FTP or Fund Adjustments	0.85	32,500	16,900	0	49,400
9.00	FY 2023 BASE	12.85	600,519	154,825	119,756	875,100
10.12	Change in Variable Benefit Costs	0.00	0	0	(3,100)	(3,100)
10.61	Salary Multiplier - Regular Employees	0.00	6,000	0	1,300	7,300
11.00	FY 2023 PROGRAM MAINTENANCE	12.85	606,519	154,825	117,956	879,300
13.00	FY 2023 TOTAL REQUEST	12.85	606,519	154,825	117,956	879,300

Agency/Department:						Industrial Commission						
Budgeted Division:						Industrial Commission						
Budgeted Program						Compensation						
Original Request Date:									09/01/2021			
								Fund Name:	Peace Officer and Detention Officer Temporary Disability			
Revision Date:						Revision #:		Budget Submission Page #	of			
PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES	
		Totals from Wage and Salary Report (WSR):										
		Permanent Positions	1	0.00	0	0	0	0	0	0	0	
		Board & Group Positions	2		0	0	0	0	0	0	0	
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0	
		TOTAL FROM WSR		0.00	0	0	0	0	0	0	0	
		FY 2022 ORIGINAL APPROPRIATION	8,800	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				
		Unadjusted Over or (Under) Funded:	Est Difference	0.00	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
	Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:											
	Retire Cd	Adjustment Description / Position Title										
				0.00	0	0	0	0	0	0	0	
				0.00	0	0	0	0	0	0	0	
				0.00	0	0	0	0	0	0	0	
				0.00	0	0	0	0	0	0	0	
				0.00	0	0	0	0	0	0	0	
				0.00	0	0	0	0	0	0	0	
				0.00	0	0	0	0	0	0	0	
				0.00	0	0	0	0	0	0	0	
				0.00	0	0	0	0	0	0	0	
				0.00	0	0	0	0	0	0	0	
				0.00	0	0	0	0	0	0	0	
				0.00	0	0	0	0	0	0	0	
				0.00	0	0	0	0	0	0	0	
				0.00	0	0	0	0	0	0	0	
				0.00	0	0	0	0	0	0	0	
				Other Adjustments:								
				0.00	0	0	0	0	0	0	0	
				0.00	0	0	0	0	0	0	0	
				0.00	0	0	0	0	0	0	0	
				0.00	0	0	0	0	0	0	0	
		Estimated Salary Needs:										
		Permanent Positions	1	0.00	0	0	0	0	0	0	0	
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0	
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0	
		Estimated Salary and Benefits		0.00	0	0	0	0	0	0	0	
		Adjusted Over or (Under) Funding:		Orig. Approp	0.00	7,300	0	1,500	8,800	Calculated overfunding is 100.0% of Original Appropriation		
			Est. Expend	0.00	7,300	0	1,500	8,800	Calculated overfunding is 100.0% of Estimated Expenditures			
	Base	0.00	7,300	0	1,500	8,800	Calculated overfunding is 100.0% of the Base					
Personnel Cost Reconciliation - Relation to Zero Variance ---->												
DU			Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change	

FORM B6: WAGE & SALARY RECONCILIATION

3.00		FY 2022 ORIGINAL APPROPRIATION	8,800	0.00	7,300	0	1,500	8,800			
		Rounded Appropriation		0.00	7,300	0	1,500	8,800			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2022 TOTAL APPROPRIATION		0.00	7,300	0	1,500	8,800			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2022 ESTIMATED EXPENDITURES		0.00	7,300	0	1,500	8,800			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00		0		0			0
9.00		FY 2023 BASE		FTP	FY 23 Salary	FY23 Health Ben	FY 23 Var Ben	FY 2023 Total			
10.11		Change in Health Benefit Costs		0.00	7,300	0	1,500	8,800			
10.12		Change in Variable Benefits Costs				0		0			
		Indicator Code					0	0			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%				0	0			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2023 PROGRAM MAINTENANCE		0.00	7,300	0	1,500	8,800			
		Line Items:									
12.01								0			
12.02								0			
12.03								0			
13.00		FY 2023 TOTAL REQUEST		0.00	7,300	0	1,500	8,800			

Agency/Department:		Industrial Commission							Agency Number:		300		
Budgeted Division:		Industrial Commission							Luma Fund Number		30000		
Budgeted Program		Compensation							Appropriation (Budget) Unit		ICAA		
									Fiscal Year:		2023		
Original Request Date:				09/01/2021		Fund Name:				Industrial Administration		Historical Fund #:	0300-00
Revision Date:						Revision #:						Budget Submission Page #	of
PCN	CLASS CODE	DESCRIPTION		Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES	
		Totals from Wage and Salary Report (WSR):											
		Permanent Positions	1	67.00	3,501,077	780,550	745,728	5,027,354	0	(18,206)	(18,206)		
		Board & Group Positions	2		0	0	0	0	0				
		Elected Officials & Full Time Commissioners	3	3.00	334,410	34,950	69,059	438,419	0	(100)	(100)		
		TOTAL FROM WSR		70.00	3,835,487	815,500	814,787	5,465,773	0	(18,306)	(18,306)		
		FY 2022 ORIGINAL APPROPRIATION	5,602,900	72.00	3,931,712	835,959	835,228	5,602,900					
		Unadjusted Over or (Under) Funded:	Est Difference	2.00	96,226	20,459	20,442	137,127	Calculated overfunding is 2.4% of Original Appropriation				
Adjustments to Wage & Salary:													
Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:													
	Retire Cd	Adjustment Description / Position Title											
6011	01232	R1	Adjudication Legal Associate - Vacant	1	1.00	2,800	11,700	601	15,101	0	(15)	(15)	
6091	21508	R1	Referee - Vacant	1	1.00	89,400	11,700	19,200	120,300	0	(465)	(465)	
					0.00	0	0	0	0	0	0	0	
6205	04249	R1	Financial Tech Senior - Trns from ICAC	1	1.00	37,500	11,650	8,043	57,193	0	(195)	(195)	
6014	04249	R1	Financial Tech Senior - Trns to ICAA	1	(0.85)	(32,500)	(9,900)	(7,000)	(49,400)	0	169	169	
6075	09062	R1	Program Sys Spec Auto - Trns from ICAB	1	1.00	0	0	0	0	0	0	0	
			FTP only		0.00	0	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	0	
			Other Adjustments:										
					0.00	0	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	0	
					0.00	0	0	0	0	0	0	0	
		Estimated Salary Needs:											
		Permanent Positions	1	70.15	3,598,277	805,700	766,571	5,170,547	0	(18,711)	(18,711)		
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0		
		Elected Officials & Full Time Commissioners	3	3.00	334,410	34,950	69,059	438,419	0	(100)	(100)		
		Estimated Salary and Benefits		73.15	3,932,687	840,650	835,630	5,608,966	0	(18,811)	(18,811)		
		Adjusted Over or (Under) Funding:		Orig. Approp	(1.15)	(4,300)	(900)	(900)	(6,100)	Calculated underfunding is (.1%) of Original Appropriation			
			Est. Expend	(0.15)	(4,300)	(1,000)	(900)	(6,200)	Calculated underfunding is (.1%) of Estimated Expenditures				
			Base	0.85	33,200	10,800	7,100	51,100	Calculated overfunding is .9% of the Base				
		Personnel Cost Reconciliation - Relation to Zero Variance ---->											
DU			Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change		

FORM B6: WAGE & SALARY RECONCILIATION

3.00		FY 2022 ORIGINAL APPROPRIATION	5,602,900	72.00	3,928,433	839,741	834,726	5,602,900			
		Rounded Appropriation		72.00	3,928,400	839,700	834,700	5,602,900			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2022 TOTAL APPROPRIATION		72.00	3,928,400	839,700	834,700	5,602,900			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		1.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00				0			0
7.00		FY 2022 ESTIMATED EXPENDITURES		73.00	3,928,400	839,700	834,700	5,602,900			
		Base Adjustments:									
8.11		Transfer Between Programs		1.00	37,500	11,700	8,000	57,200			0
8.12		Transfer Between Programs		(0.85)	(32,500)	(9,900)	(7,000)	(49,400)			0
8.51		Base Reduction		0.00		0		0			0
9.00		FY 2023 BASE		FTP	FY 23 Salary	FY23 Health Ben	FY 23 Var Ben	FY 2023 Total			
10.11		Change in Health Benefit Costs		73.15	3,933,400	841,500	835,700	5,610,700			
10.12		Change in Variable Benefits Costs				0	(18,800)	(18,800)			
		Indicator Code						0			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		36,000		7,500	43,500			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2023 PROGRAM MAINTENANCE		73.15	3,969,400	841,500	824,400	5,635,400			
		Line Items:									
12.03	21501	1% CEC for Three Commissioners - 72-503	1%		3,300		600	3,900			
								0			
								0			
13.00		FY 2023 TOTAL REQUEST		73.15	3,972,700	841,500	825,000	5,639,300			

[illegible]

FORM B6: WAGE & SALARY RECONCILIATION

3.00		FY 2022 ORIGINAL APPROPRIATION	882,900	13.00	726,603	737	155,561	882,900			
		Rounded Appropriation		13.00	726,600	700	155,600	882,900			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2022 TOTAL APPROPRIATION		13.00	726,600	700	155,600	882,900			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51		Transfer Between Programs		0.00				0			0
7.00		FY 2022 ESTIMATED EXPENDITURES		13.00	726,600	700	155,600	882,900			
		Base Adjustments:									
8.11		Transfer Between Programs		(1.00)	(37,500)	(11,700)	(8,000)	(57,200)			0
8.12		Transfer Between Programs		0.85	32,500	9,900	7,000	49,400			0
8.51		Base Reduction		0.00		0		0			0
9.00		FY 2023 BASE		FTP	FY 23 Salary	FY23 Health Ben	FY 23 Var Ben	FY 2023 Total			
10.11		Change in Health Benefit Costs		12.85	721,600	(1,100)	154,600	875,100			
10.12		Change in Variable Benefits Costs				0		0			
		Indicator Code					(3,100)	(3,100)			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		6,000		1,300	7,300			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2023 PROGRAM MAINTENANCE		12.85	727,600	(1,100)	152,800	879,300			
		Line Items:									
								0			
								0			
								0			
13.00		FY 2023 TOTAL REQUEST		12.85	727,600	(1,100)	152,800	879,300			

[illegible]

FORM B6: WAGE & SALARY RECONCILIATION

3.00		FY 2022 ORIGINAL APPROPRIATION	3,628,000	48.25	2,531,254	561,787	534,959	3,628,000			
		Rounded Appropriation		48.25	2,531,300	561,800	535,000	3,628,000			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2022 TOTAL APPROPRIATION		48.25	2,531,300	561,800	535,000	3,628,000			
		Expenditure Adjustments:									
6.31		FTP or Fund Adjustment		(1.00)	0	0	0	0			0
6.51		Transfer Between Programs		0.00	0	0	0	0			0
7.00		FY 2022 ESTIMATED EXPENDITURES		47.25	2,531,300	561,800	535,000	3,628,000			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
9.00		FY 2023 BASE		FTP	FY 23 Salary	FY23 Health Ben	FY 23 Var Ben	FY 2023 Total			
10.11		Change in Health Benefit Costs		47.25	2,531,300	561,800	535,000	3,628,000			
10.12		Change in Variable Benefits Costs				0		0			
		Indicator Code					(13,100)	(13,100)			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		25,200		5,300	30,500			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2023 PROGRAM MAINTENANCE		47.25	2,556,500	561,800	527,200	3,645,400			
		Line Items:									
								0			
								0			
								0			
13.00		FY 2023 TOTAL REQUEST		47.25	2,556,500	561,800	527,200	3,645,400			

Request for Fiscal Year: 2023

300

Priority	Appropriation Unit	DU	Fund	Summary Object	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
Detail											
1	ICAA	10.31	30000	768	Replace microfilm reader - need blip document recognition function, printing and saving to storage device capabilities.	0	1/26/2021	1.00	1.00	50,000.00	50,000
Grand Total by Appropriation Unit											
ICAA											
Subtotal											
50,000											
Grand Total by Decision Unit											
10.31											
Subtotal											
50,000											
Grand Total by Fund Source											
30000											
Subtotal											
50,000											
Grand Total by Summary Account											
768											
1.00											
Subtotal											
1.00											
50,000											