

			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
	30000	Dedicated	72.00	5,492,900	2,267,000	0	1,355,600	9,115,500	
OT	30000	Dedicated	0.00	0	2,681,300	72,000	0	2,753,300	
	31200	Dedicated	0.00	8,700	3,800	0	156,100	168,600	
	34900	Dedicated	0.00	0	45,000	0	0	45,000	
			72.00	5,501,600	4,997,100	72,000	1,511,700	12,082,400	
1.61 Reverted Appropriation Balances									
	30000	Dedicated	0.00	(482,300)	(803,100)	0	(119,000)	(1,404,400)	
OT	30000	Dedicated	0.00	0	(2,129,700)	(11,900)	0	(2,141,600)	
	31200	Dedicated	0.00	(6,700)	(3,300)	0	(128,600)	(138,600)	
	34900	Dedicated	0.00	0	(40,900)	0	0	(40,900)	
			0.00	(489,000)	(2,977,000)	(11,900)	(247,600)	(3,725,500)	
1.81 CY Executive Carry Forward									
	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	
OT	30000	Dedicated	0.00	0	551,600	60,100	0	611,700	
	31200	Dedicated	0.00	2,000	500	0	27,500	30,000	
	34900	Dedicated	0.00	0	4,100	0	0	4,100	
			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
	30000	Dedicated	72.00	5,602,900	2,262,400	0	1,355,600	9,220,900	
OT	30000	Dedicated	0.00	0	2,844,200	0	0	2,844,200	
	31200	Dedicated	0.00	8,800	3,800	0	156,100	168,700	
	34900	Dedicated	0.00	0	45,000	0	0	45,000	
			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	
OT	30000	Dedicated	0.00	0	2,844,200	0	0	2,844,200	
	31200	Dedicated	0.00	8,800	3,800	0	156,100	168,700	
	34900	Dedicated	0.00	0	45,000	0	0	45,000	
			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	FTP or Fund Adjustment								ICAA
	This decision unit makes an FTP adjustment.								
	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	
OT	30000	Dedicated	0.00	0	2,844,200	0	0	2,844,200	
	31200	Dedicated	0.00	8,800	3,800	0	156,100	168,700	
	34900	Dedicated	0.00	0	45,000	0	0	45,000	
			73.00	5,611,700	5,180,300	3,900	1,511,700	12,307,600	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments								
8.11	FTP or Fund Adjustments							ICAA
This decision unit aligns the agencies FTP allocation by fund.								
	30000	Dedicated	1.00	57,200	0	0	0	57,200
			1.00	57,200	0	0	0	57,200
8.12	FTP or Fund Adjustments							ICAA
This decision unit aligns the agencies FTP allocation by fund.								
	30000	Dedicated	(0.85)	(49,400)	0	0	0	(49,400)
			(0.85)	(49,400)	0	0	0	(49,400)
8.41	Removal of One-Time							ICAA
This decision unit removes one-time appropriation for FY 2022.								
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)
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
OT	30000	Dedicated	0.00	0	0	0	0	0
	31200	Dedicated	0.00	8,800	3,800	0	156,100	168,700
	34900	Dedicated	0.00	0	45,000	0	0	45,000
			72.15	5,619,500	2,311,200	0	1,511,700	9,442,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						ICAA
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.							
30000	Dedicated	0.00	61,300	0	0	0	61,300
		0.00	61,300	0	0	0	61,300
10.12	Change in Variable Benefit Costs						ICAA
This decision unit reflects a change in variable benefits.							
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
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.							
OT 30000	Dedicated	0.00	0	0	50,000	0	50,000
		0.00	0	0	50,000	0	50,000
10.41	Attorney General Fees						ICAA
Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
30000	Dedicated	0.00	0	(3,000)	0	0	(3,000)
		0.00	0	(3,000)	0	0	(3,000)
10.45	Risk Management Costs						ICAA
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
30000	Dedicated	0.00	0	(3,000)	0	0	(3,000)
		0.00	0	(3,000)	0	0	(3,000)
10.46	Controller's Fees						ICAA
Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
30000	Dedicated	0.00	0	(900)	0	0	(900)
		0.00	0	(900)	0	0	(900)
10.47	Treasurer's Fees						ICAA
Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
30000	Dedicated	0.00	0	(200)	0	0	(200)
		0.00	0	(200)	0	0	(200)
10.61	Salary Multiplier - Regular Employees						ICAA
The Governor recommends a 5% total Change in Employee Compensation for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.							
30000	Dedicated	0.00	217,500	0	0	0	217,500
		0.00	217,500	0	0	0	217,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Total Maintenance									
11.00	FY 2023 Total Maintenance								ICAA
	30000	Dedicated	72.15	5,870,700	2,255,300	0	1,355,600	9,481,600	
OT	30000	Dedicated	0.00	0	0	50,000	0	50,000	
	31200	Dedicated	0.00	8,800	3,800	0	156,100	168,700	
	34900	Dedicated	0.00	0	45,000	0	0	45,000	
			72.15	5,879,500	2,304,100	50,000	1,511,700	9,745,300	

Line Items

12.01	Modernization Project Year 3								ICAA
The Governor recommends one-time dedicated fund spending authority for the third year of the four-year business applications project which will replace the paper dependent workflows with web portals to support customer interactions and allow digital access to all business applications.									
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	Commissioner CEC Increase								ICAA
The Governor recommends dedicated fund spending authority for a 5% Change in Employee Compensation for the Commissioners. The Commissioners' salary is set in Idaho Code 72-503 which will need to be amended and passed into law.									
	30000	Dedicated	0.00	17,100	0	0	0	17,100	
			0.00	17,100	0	0	0	17,100	

FY 2023 Total

13.00	FY 2023 Total								ICAA
	30000	Dedicated	72.15	5,887,800	2,255,300	0	1,355,600	9,498,700	
OT	30000	Dedicated	0.00	0	2,844,200	50,000	0	2,894,200	
	31200	Dedicated	0.00	8,800	3,800	0	156,100	168,700	
	34900	Dedicated	0.00	0	45,000	0	0	45,000	
			72.15	5,896,600	5,148,300	50,000	1,511,700	12,606,600	

			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
	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
	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	FTP or Fund Adjustment						ICAB
	This decision unit makes an FTP adjustment.						
	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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						ICAB
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.							
30000	Dedicated	0.00	40,800	0	0	0	40,800
		0.00	40,800	0	0	0	40,800
10.12	Change in Variable Benefit Costs						ICAB
This decision unit reflects a change in variable benefits.							
30000	Dedicated	0.00	(13,100)	0	0	0	(13,100)
		0.00	(13,100)	0	0	0	(13,100)
10.41	Attorney General Fees						ICAB
Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
30000	Dedicated	0.00	0	(600)	0	0	(600)
		0.00	0	(600)	0	0	(600)
10.45	Risk Management Costs						ICAB
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
30000	Dedicated	0.00	0	(3,000)	0	0	(3,000)
		0.00	0	(3,000)	0	0	(3,000)
10.46	Controller's Fees						ICAB
Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
30000	Dedicated	0.00	0	(900)	0	0	(900)
		0.00	0	(900)	0	0	(900)
10.47	Treasurer's Fees						ICAB
Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
30000	Dedicated	0.00	0	(200)	0	0	(200)
		0.00	0	(200)	0	0	(200)
10.61	Salary Multiplier - Regular Employees						ICAB
The Governor recommends a 5% total Change in Employee Compensation for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.							
30000	Dedicated	0.00	152,400	0	0	0	152,400
		0.00	152,400	0	0	0	152,400
FY 2023 Total Maintenance							
11.00	FY 2023 Total Maintenance						ICAB
30000	Dedicated	48.25	3,808,100	629,000	0	0	4,437,100
		48.25	3,808,100	629,000	0	0	4,437,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total							
13.00	FY 2023 Total						ICAB
30000	Dedicated	48.25	3,808,100	629,000	0	0	4,437,100
		48.25	3,808,100	629,000	0	0	4,437,100

	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	
	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
OT	31300	Dedicated	0.00	0	357,600	0	0	357,600
	34800	Federal	0.00	0	0	0	1,200,000	1,200,000
			13.00	865,900	659,500	0	3,479,300	5,004,700

1.21	Account Transfers						ICAC	
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)
OT	31300	Dedicated	0.00	0	(256,700)	(800)	0	(257,500)
	34800	Federal	0.00	0	0	0	(300)	(300)
			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
OT	31300	Dedicated	0.00	0	95,600	4,500	0	100,100
	34800	Federal	0.00	0	0	0	1,199,700	1,199,700
			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	
	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
OT	31300	Dedicated	0.00	0	387,800	0	0	387,800
	34800	Federal	0.00	0	0	0	1,200,000	1,200,000
			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
OT	31300	Dedicated	0.00	0	387,800	0	0	387,800
	34800	Federal	0.00	0	0	0	1,200,000	1,200,000
			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
OT	31300	Dedicated	0.00	0	387,800	0	0	387,800
	34800	Federal	0.00	0	0	0	1,200,000	1,200,000
			13.00	882,900	663,100	0	3,494,000	5,040,000

Base Adjustments

8.11	FTP or Fund Adjustments							ICAC
This decision unit aligns the agencies FTP allocation by fund.								
	31300	Dedicated	(1.00)	(57,200)	0	0	0	(57,200)
			(1.00)	(57,200)	0	0	0	(57,200)

8.12	FTP or Fund Adjustments							ICAC
This decision unit aligns the agencies FTP allocation by fund.								
	31300	Dedicated	0.85	49,400	0	0	0	49,400
			0.85	49,400	0	0	0	49,400

8.41	Removal of One-Time							ICAC
This decision unit removes one-time appropriation for FY 2022.								
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
OT	31300	Dedicated	0.00	0	0	0	0	0
	34800	Federal	0.00	0	0	0	1,200,000	1,200,000
			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							
10.11	Change in Health Benefit Costs						ICAC
	This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.						
	31300 Dedicated	0.00	10,900	0	0	0	10,900
		0.00	10,900	0	0	0	10,900
10.12	Change in Variable Benefit Costs						ICAC
	This decision unit reflects a change in variable benefits.						
	31300 Dedicated	0.00	(3,100)	0	0	0	(3,100)
		0.00	(3,100)	0	0	0	(3,100)
10.41	Attorney General Fees						ICAC
	Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.						
	31300 Dedicated	0.00	0	(500)	0	0	(500)
		0.00	0	(500)	0	0	(500)
10.45	Risk Management Costs						ICAC
	Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.						
	31300 Dedicated	0.00	0	(500)	0	0	(500)
		0.00	0	(500)	0	0	(500)
10.46	Controller's Fees						ICAC
	Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.						
	31300 Dedicated	0.00	0	(300)	0	0	(300)
		0.00	0	(300)	0	0	(300)
10.47	Treasurer's Fees						ICAC
	Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.						
	31300 Dedicated	0.00	0	(300)	0	0	(300)
		0.00	0	(300)	0	0	(300)
10.61	Salary Multiplier - Regular Employees						ICAC
	The Governor recommends a 5% total Change in Employee Compensation for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.						
	31300 Dedicated	0.00	36,400	0	0	0	36,400
		0.00	36,400	0	0	0	36,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
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	919,300	273,700	0	2,000,000	3,193,000	
OT	31300	Dedicated	0.00	0	0	0	0	0	
	34800	Federal	0.00	0	0	0	1,200,000	1,200,000	
			12.85	919,300	273,700	0	3,494,000	4,687,000	

Line Items

12.02	Modernization Project Yr 3								ICAC
The Governor recommends one-time dedicated fund spending authority for the third year of the four-year business applications project which will replace the paper dependent workflows with web portals to support customer interactions and allow digital access to all business applications.									
OT	31300	Dedicated	0.00	0	405,600	0	0	405,600	
			0.00	0	405,600	0	0	405,600	

12.04	Victims of Crime Act Formula Increase								ICAC
The Governor recommends federal fund spending authority to accommodate the formula grant increase by the Victims of Crime Act.									
	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	919,300	273,700	0	2,000,000	3,193,000	
OT	31300	Dedicated	0.00	0	405,600	0	0	405,600	
	34800	Federal	0.00	0	0	0	1,639,000	1,639,000	
			12.85	919,300	679,300	0	3,933,000	5,531,600	