		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Industrial Commission						300
Division	n: Industrial Commission						IC1
Approp	riation Unit: Compensation						ICAA
FY 2022	2 Total Appropriation						
1.00	FY 2022 Total Appropriation						ICAA
	30000 Dedicated	72.00	5,602,900	2,262,400	0	1,355,600	9,220,900
ОТ	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
1.13	PY Executive Carry Forward						ICAA
ОТ	30000 Dedicated	0.00	0	0	28,800	0	28,800
		0.00	0	0	28,800	0	28,800
1.21	Account Transfers						ICAA
	30000 Dedicated	0.00	(28,000)	0	28,000	0	0
		0.00	(28,000)	0	28,000	0	0
1.41	Receipts to Appropriation						ICAA
	30000 Dedicated	0.00	0	600	1,200	0	1,800
		0.00	0	600	1,200	0	1,800
1.61	Reverted Appropriation Balance	es					ICAA
	30000 Dedicated	0.00	(493,900)	(1,004,300)	0	(107,000)	(1,605,200)
	31200 Dedicated	0.00	(8,300)	(3,300)	0	(144,200)	(155,800)
	34900 Dedicated	0.00	0	(15,500)	0	0	(15,500)
		0.00	(502,200)	(1,023,100)	0	(251,200)	(1,776,500)
1.81	CY Executive Carry Forward						ICAA
	30000 Dedicated	0.00	0	0	(29,200)	0	(29,200)
		0.00	0	0	(29,200)	0	(29,200)

		-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	2 Actual	Expenditures						
.00	FY 2	022 Actual Expenditures						IC
	30000	Dedicated	72.00	5,081,000	1,258,700	0	1,248,600	7,588,300
ОТ	30000	Dedicated	0.00	0	2,844,200	28,800	0	2,873,000
	31200	Dedicated	0.00	500	500	0	11,900	12,900
	34900	Dedicated	0.00	0	29,500	0	0	29,500
		-	72.00	5,081,500	4,132,900	28,800	1,260,500	10,503,700
Y 202	3 Origina	I Appropriation						
00	FY 2	023 Original Appropriation						IC
	30000	Dedicated	73.15	6,035,000	2,288,000	0	1,355,600	9,678,600
ОТ	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
			73.15	6,043,800	5,181,000	50,000	1,511,700	12,786,500
/ 202 00		opropriation 023 Total Appropriation						IC
00	112	023 Total Appropriation						
	30000	Dedicated	73.15	6,035,000	2,288,000	0	1,355,600	9,678,600
ОТ	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	6.043.800	45,000	<u> </u>	1 511 700	45,000
			73.15	6,043,800	5,181,000	50,000	1,511,700	12,786,500
pprop 11		djustments utive Carry Forward						IC
	nis decisio	on unit reflects unliquidated na prior fiscal year(s).	d encumbrance	balances that me	t the requiremer	its of section 67-352	21, Idaho code to	be carried
	30000	Dedicated	0.00	0	0	29,200	0	29,200
fo	30000	Dedicated	0.00	0	0 0	29,200 29,200	0	29,200 29,200
fo OT		Dedicated ted Expenditures						29,200
fo OT Y 202	3 Estima		0.00					·
fo OT Y 202	3 Estima	ted Expenditures	0.00					29,200
fo OT / 202	3 Estima t	ted Expenditures 023 Estimated Expenditure	0.00	0	0	29,200	0	29,200
fo OT Y 202	3 Estima FY 20 30000	ted Expenditures 023 Estimated Expenditure Dedicated	0.00 es 73.15	0 6,035,000	0 2,288,000	29,200 0	0 1,355,600	29,200 IC
fo OT Y 202	3 Estimate FY 20 30000 30000 31200	ted Expenditures 023 Estimated Expenditure Dedicated Dedicated	0.00 es 73.15 0.00	6,035,000 0	2,288,000 2,844,200	29,200 0 79,200	1,355,600 0	29,200 IC 9,678,600 2,923,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustmen	nts						
8.11	FTP (or Fund Adjustments						ICA
TI	nis decisio	n unit reflects an alignme	ent of the agency	y's FTP allocation	by fund.			
	30000	Dedicated	0.35	0	0	0	0	0
			0.35	0	0	0	0	0
8.41 TI		oval of One-Time Expend n unit removes one-time		re-appropriation	from FY 2023.			ICA
ОТ	30000	Dedicated	0.00	0	(2,844,200)	(50,000)	0	(2,894,200)
			0.00	0	(2,844,200)	(50,000)	0	(2,894,200)
FY 202	4 Base							
9.00	FY 20	024 Base						ICA
	30000	Dedicated	73.50	6,035,000	2,288,000	0	1,355,600	9,678,600
ОТ	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
			73.50	6,043,800	2,336,800	0	1,511,700	9,892,300

		-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogra	m Maintenanc	е						
.11	Change in	Health Benefit Costs	3					10
TI	nis decision uni	reflects an increase	in the employe	er health benefit co	osts based on th	e November 2022 I	Milliman projection.	
	30000 Ded	icated	0.00	86,900	0	0	0	86,900
			0.00	86,900	0	0	0	86,900
12	Change in	Variable Benefit Cos	sts					10
		reflects a change in SI employer contribu						
	30000 Ded	icated	0.00	(32,200)	0	0	0	(32,200)
			0.00	(32,200)	0	0	0	(32,200)
41	Attorney G	eneral Fees						10
	,	reflects adjustments	s for legal servi	ces provided by th	ne Office of the A	Attorney General.		
	30000 Ded	-	0.00	0	2,100	0	0	2,100
		-	0.00	0	2,100	0	0	2,100
45	Diala Massa							ļ
		gement Costs reflects adjustments ement.	s to the cost of	insurance coveraç	ge as projected l	by a third-party actu	ary and billed by th	ne Office of
	30000 Ded		0.00	0	(4,600)	0	0	(4,600)
			0.00	0	(4,600)	0	0	(4,600)
46	Controller's	- Food						Į(
TI		reflects adjustments	s for statewide	accounting and st	atewide payroll p	processing services	provided by the O	ffice of the
	30000 Ded	icated	0.00	0	(1,400)	0	0	(1,400)
		-	0.00	0	(1,400)	0	0	(1,400)
47	Treasurer's	s Fees						10
		reflects adjustments	s for cash mana	agement and warr	ant processing s	services provided by	the Office of the S	State Treasurer
	30000 Ded	_	0.00	0	100	0	0	100
			0.00	0	100	0	0	100
	0.55							10
48 	OITS Fees			4bl			6 la 6 a mar a 41 a a Tarab	
- 11		reflects adjustments			•	-		••
	30000 Ded	icated	0.00	0	65,000	0	0	65,000
			0.00	0	65,000	0	0	65,000
								10
61	Salary Mul	tiplier - Regular Emp	loyees					
	-	tiplier - Regular Emp commends a 4% cha	•	e compensation f	for permanent er	mployees to be distr	ributed by merit.	
).61 TI	-	commends a 4% cha	•	ee compensation t	for permanent er 0	mployees to be distr	ributed by merit.	184,200

30000 Dedicated 73.50 6,273,900 2,349,200 0 1,355,600 9,978,700 T 30000 Dedicated 0.00 8,800 3,800 0 156,100 168,700 34900 Dedicated 0.00 8,800 3,800 0 156,100 168,700 T 3,500 Edicated 0.00 0 45,000 0 1,511,700 10,192,400 **Nodemization Project Year Four The Governor recommends one-time dedicated fund spending authority for the fourth and final year of the commission's business and technology modernization project. **Microsoft Dedicated Service Engineer Support** **Microsoft Dedicated Service Engineer Support** **The Governor recommends one-time dedicated fund spending authority for dedicated service engineer support from Microsoft for design and implementation of the industrial Commissions Redesigned information Systems project. **The Governor recommends one-time dedicated fund spending authority for dedicated service engineer support from Microsoft for design and implementation of the industrial Commission Redesigned information Systems project. **The Governor recommends one-time dedicated fund spending authority for the Business and Technology Modernization Project **The Governor recommends one-time dedicated fund spending authority for the Business and Technology Modernization Project **The Governor recommends one-time dedicated fund spending authority for the first year of a maintenance contract and service level agreement to support the commission's business and technology modernization project. **The Governor recommends one-time dedicated fund spending authority for the first year of a maintenance contract and service level agreement to support the commission's business and technology of the new system. **The Governor recommends one-time dedicated fund spending authority to the first year of a maintenance contract and service level agreement to support the commission's business and technology of the new system. **The Governor recommends one-time dedicated fund spending authority to digitize a backlog of records.** **To 30000 Dedicated **O.00 0 0 55,000 0 0 0 55,000 0 0 0 55,000 0 0 0				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
100	2024	l Total M	aintenance						
120	.00	FY 20	024 Total Maintenance						IC
31200 Dedicated 0.00 8,800 3,800 0 156,100 168,700 34900 Dedicated 0.00 0 0 45,000 0 0 0 45,000 0 0 45,000 0 0 45,000 0 0 45,000 0 0 45,000 0 0 45,000 0 0 45,000 0 0 0 45,000 0 0 0 0 0 0 0 0 0		30000	Dedicated	73.50	6,273,900	2,349,200	0	1,355,600	9,978,700
e Items 11 Modernization Project Year Four The Governor recommends one-time dedicated fund spending authority for the fourth and final year of the commission's business and technology modernization project. 12 Source of the Industrial Commission Redesigned Information Systems project. 13 3000 Dedicated 0.00 0 0 131,200 0 0 0 201,300 14 Sovernor recommends one-time dedicated fund spending authority for dedicated service engineer support from Microsoft for design and implementation of the Industrial Commission Redesigned Information Systems project. 15 Source of Dedicated Service Level Agreement for Support of the Business and Technology Modernization Project The Governor recommends one-time dedicated fund spending authority for the first year of a maintenance contract and service level agreement to support the commission's business and technology Modernization Project The Governor recommends one-time dedicated fund spending authority for the first year of a maintenance contract and service level agreement for Support of the Business and Technology Modernization Project The Governor recommends one-time dedicated fund spending authority for the first year of a maintenance contract and service level agreement to support the commission's business and technology of modernization project. This will be a diminishing contract over the next few years as the Office of Information Technology Services takes on more support for the new system. 16 Jugilization Project for Benefits Adminishination Records The Governor recommends one-time dedicated fund spending authority to digitize a backlog of records. 16 Jugilization Project for Benefits Adminishination Records The Governor recommends one-time dedicated fund spending authority to digitize a backlog of records. 17 Jugo Dedicated 18 Jugo Dedicated 18 Jugo Dedicated 19 Jugo Dedicated Service Benefits Adminishination Records 19 Jugo Dedicated Service Benefits Adminishination Records 10 Jugo Dedicated Service Benefits Adminishination Records 10 Jugo Dedicated Servi	ОТ	30000	Dedicated	0.00	0	0	0	0	0
o Items O1		31200	Dedicated	0.00	8,800	3,800	0	156,100	168,700
The Governor recommends one-time dedicated fund spending authority for the fourth and final year of the commission's business and technology modernization project. DI 3000 Dedicated Service Engineer Support The Governor recommends one-time dedicated fund spending authority for dedicated service engineer support from Microsoft Dedicated Service Engineer Support The Governor recommends one-time dedicated fund spending authority for dedicated service engineer support from Microsoft Dedicated Service Engineer Support The Governor recommends one-time dedicated fund spending authority for dedicated service engineer support from Microsoft To design and implementation of the Industrial Commission Redesigned Information Systems project. The Governor recommends one-time dedicated fund spending authority for the first year of a maintenance contract and service level agreement to support the commissions business and technology modernization project. This will be a diminishing contract over the next few years as the Office of Information Technology Services takes on more support for the new system. DI 3000 Dedicated 0.00 0 252,000 0 0 252,000 Quality and the Commission Redesigned Information Project. This will be a diminishing contract over the next few years as the Office of Information Technology Services takes on more support for the new system. DI 3000 Dedicated 0.00 0 252,000 0 0 252,000 Quality and the Commission Service Information Records The Governor recommends one-time dedicated fund spending authority to digitize a backlog of records. Commissioners CEC Increase		34900	Dedicated	0.00	0	45,000	0	0	45,000
The Governor recommends one-time dedicated fund spending authority for the fourth and final year of the commission's business and technology modernization project. 20				73.50	6,282,700	2,398,000	0	1,511,700	10,192,400
Modernization Project Year Four Fee Governor recommends one-lime dedicated fund spending authority for the fourth and final year of the commission's business and technology modernization project. DT 30000 Dedicated 0.00 0 0 201,300 0 0 0 201,300 DEDICATE ON The Governor recommends one-lime dedicated fund spending authority for dedicated service engineer support from Microsoft for design and implementation of the Industrial Commission Redesigned Information Systems project. DT 30000 Dedicated 0.00 0 0 131,200 0 0 131,200 DEDICATE ON THE GOVERNOR OF THE INDUSTRIAN OF THE INDUSTRI	e Ite	ms							
DT 30000 Dedicated 0.00 0 201,300 0 0 0 131,200 0 0 0 131,200 0 0	01	Mode	ernization Project Year Fou	ır					IC
Microsoft Dedicated Service Engineer Support The Governor recommends one-time dedicated fund spending authority for dedicated service engineer support from Microsoft for design and implementation of the Industrial Commission Redesigned Information Systems project. DT 30000 Dedicated 0.00 0 131,200 0 0 131,200 3 Maintenance Contract and Service Level Agreement for Support of the Business and Technology Modernization Project The Governor recommends one-time dedicated fund spending authority for the first year of a maintenance contract and service level agreement to support the commission's business and technology modernization project. This will be a diminishing contract over the next few years as the Office of Information Technology Services takes on more support for the new system. DT 30000 Dedicated 0.00 0 252,000 0 0 0 252,000 4 Digitization Project for Benefits Administration Records The Governor recommends one-time dedicated fund spending authority to digitize a backlog of records. DT 30000 Dedicated 0.00 0 55,000 0 0 55,000 DEDICATED TO THE GOVERNOR OF THE STANDOR OF THE					spending authorit	•	•		
Microsoft Dedicated Service Engineer Support The Governor recommends one-time dedicated fund spending authority for dedicated service engineer support from Microsoft for design and implementation of the Industrial Commission Redesigned Information Systems project. OT 30000 Dedicated 0.00 0 0 131,200 0 0 131,200 O3 Maintenance Contract and Service Level Agreement for Support of the Business and Technology Modernization Project The Governor recommends one-time dedicated fund spending authority for the first year of a maintenance contract and service level agreement to support the commission's business and technology modernization project. This will be a diminishing contract over the next few years as the Office of Information Technology Services takes on more support for the new system. OT 30000 Dedicated 0.00 0 0 252,000 0 0 0 252,000 O4 Digitization Project for Benefits Administration Records The Governor recommends one-time dedicated fund spending authority to digitize a backlog of records. O5 O5 Commissioners CEC Increase Consistent with other statewide decisions, the Governor is recommending a 4% increase in annual salary for each of the commissioners. 30000 Dedicated 0.00 17,000 0 0 0 17,000 O6 17,000 0 0 0 17,000 O7 17,000 0 0 0 17,000 O7 17,000 0 0 0 17,000 O7 17,000 O7 17,000 0 0 0 17,000 O7 17,000	TC	30000	Dedicated		0	201,300	0	0	
The Governor recommends one-time dedicated fund spending authority for dedicated service engineer support from Microsoft for design and implementation of the Industrial Commission Redesigned Information Systems project. 107 30000 Dedicated 0.00 0 131,200 0 0 0 131,200 108 Maintenance Contract and Service Level Agreement for Support of the Business and Technology Modernization Project 109 The Governor recommends one-time dedicated fund spending authority for the first year of a maintenance contract and service level agreement to support the commission's business and technology modernization project. This will be a diminishing contract over the next few years as the Office of Information Technology Services takes on more support for the new system. 107 30000 Dedicated 0.00 0 252,000 0 0 252,000 109 109 109 109 109 109 109 109 109 109				0.00	0	201,300	0	0	201,300
Maintenance Contract and Service Level Agreement for Support of the Business and Technology Modernization Project The Governor recommends one-time dedicated fund spending authority for the first year of a maintenance contract and service level agreement to support the commission's business and technology modernization project. This will be a diminishing contract over the next few years as the Office of Information Technology Services takes on more support for the new system. OT 30000 Dedicated 0.000 0 252,000 0 0 0 252,000 Output Digitization Project for Benefits Administration Records The Governor recommends one-time dedicated fund spending authority to digitize a backlog of records. OT 30000 Dedicated 0.00 0 55,000 0 0 0 55,000 Output Digitization Project for Benefits Administration Records The Governor recommends one-time dedicated fund spending authority to digitize a backlog of records. OT 30000 Dedicated 0.00 0 55,000 0 0 0 55,000 Output Digitization Project for Benefits Administration Records Consistent with other statewide decisions, the Governor is recommending a 4% increase in annual salary for each of the commissioners. 30000 Dedicated 0.00 17,000 0 0 0 17,000 The Governor recommends the removal of 3.0 FTP and -\$289,400 dedicated fund spending authority to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$99,600 dedicated fund spending authority or the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.	Th an	e Govern d implem	or recommends one-time entation of the Industrial C	dedicated fund Commission Re	spending authoritidesigned Information	tion Systems pro	ject.		oft for design
Maintenance Contract and Service Level Agreement for Support of the Business and Technology Modernization Project The Governor recommends one-time dedicated fund spending authority for the first year of a maintenance contract and service level agreement to support the commission's business and technology modernization project. This will be a diminishing contract over the next few years as the Office of Information Technology Services takes on more support for the new system. DT 30000 Dedicated 0.00 0 252,000 0 0 0 252,000 D4 Digitization Project for Benefits Administration Records The Governor recommends one-time dedicated fund spending authority to digitize a backlog of records. DT 30000 Dedicated 0.00 0 55,000 0 0 0 55,000 D6 Dedicated 0.00 0 55,000 0 0 0 55,000 D7 30000 Dedicated 0.00 0 55,000 0 0 0 55,000 D8 Commissioners CEC Increase Consistent with other statewide decisions, the Governor is recommending a 4% increase in annual salary for each of the commissioners. 30000 Dedicated 0.00 17,000 0 0 0 17,000 D8 17,000 D9 17,00	TC	30000	Dedicated			· · · · · ·			,
Maintenance Contract and Service Level Agreement for Support of the Business and Technology Modernization Project The Governor recommends one-time dedicated fund spending authority for the first year of a maintenance contract and service level agreement to support the commission's business and technology modernization project. This will be a diminishing contract over the next few years as the Office of Information Technology Services takes on more support for the new system. OT 30000 Dedicated 0.00 0.00 0.252,000 0.00 0.252,000 0.00 0.252,000 0.00 0.252,000 0.00 0.252,000 0.00 0.00 0.252,000 0.0				0.00	0	131,200	0	0	131,200
Digitization Project for Benefits Administration Records The Governor recommends one-time dedicated fund spending authority to digitize a backlog of records. The Governor recommends one-time dedicated fund spending authority to digitize a backlog of records. To 3000 Dedicated 0.00 0 55,000 0 0 0 55,000 To commissioners CEC Increase Consistent with other statewide decisions, the Governor is recommending a 4% increase in annual salary for each of the commissioners. 3000 Dedicated 0.00 17,000 0 0 0 17,000 To 0.00 17,000 The Governor recommends the removal of 3.0 FTP and -\$289,400 dedicated fund spending authority to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$99,600 dedicated fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.	Th ag	e Govern reement t	or recommends one-time to support the commission	dedicated fund	spending authority technology mode	ty for the first yea ernization projec	ar of a maintenance t. This will be a dim	contract and serv	ect rice level
Digitization Project for Benefits Administration Records The Governor recommends one-time dedicated fund spending authority to digitize a backlog of records. DT 30000 Dedicated 0.00 0 55,000 0 0 0 55,000 Commissioners CEC Increase Consistent with other statewide decisions, the Governor is recommending a 4% increase in annual salary for each of the commissioners. 30000 Dedicated 0.00 17,000 0 0 0 0 17,000 0.00 17,000 The Governor recommends the removal of 3.0 FTP and -\$289,400 dedicated fund spending authority to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$99,600 dedicated fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.	TC	30000	Dedicated	0.00	0	252,000	0	0	252,000
The Governor recommends one-time dedicated fund spending authority to digitize a backlog of records. OT 30000 Dedicated 0.00 0 55,000 0 0 0 55,000 Commissioners CEC Increase Consistent with other statewide decisions, the Governor is recommending a 4% increase in annual salary for each of the commissioners. 30000 Dedicated 0.00 17,000 0 0 0 17,000 Dedicated 0.00 17,000 0 0 0 17,000 The Governor recommends the removal of 3.0 FTP and -\$289,400 dedicated fund spending authority to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$99,600 dedicated fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.				0.00	0	252,000	0	0	252,000
OT 30000 Dedicated 0.00 0 55,000 0 0 55,000 Commissioners CEC Increase Consistent with other statewide decisions, the Governor is recommending a 4% increase in annual salary for each of the commissioners. 30000 Dedicated 0.00 17,000 0 0 0 0 17,000 0.00 17,000 10 17,000 11 Human Resource Consolidation The Governor recommends the removal of 3.0 FTP and -\$289,400 dedicated fund spending authority to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$99,600 dedicated fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.	04 Th	ŭ	•			ty to digitize a ba	icklog of records.		IC
Consistent with other statewide decisions, the Governor is recommending a 4% increase in annual salary for each of the commissioners. 30000 Dedicated 0.00 17,000 0 0 0 0 17,000 1000 17,000 11,000 0 0 0 17,000 11,000 11,000 0 0 0 0 17,000 11,000 1	ТС							0	55,000
Consistent with other statewide decisions, the Governor is recommending a 4% increase in annual salary for each of the commissioners. 30000 Dedicated 0.00 17,000 0 0 0 17,000 18,000 19,000 10,					0		0	0	
Consistent with other statewide decisions, the Governor is recommending a 4% increase in annual salary for each of the commissioners. 30000 Dedicated 0.00 17,000 0 0 0 17,000 17,000 17,000 18 Human Resource Consolidation The Governor recommends the removal of 3.0 FTP and -\$289,400 dedicated fund spending authority to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$99,600 dedicated fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.	05	Comi	missioners CEC Increase						IC
30000 Dedicated 0.00 17,000 0 0 0 0 17,000 10 0 17,000 117,000 10 0 17,000 10 17,00				ions the Gover	nor is recommend	ling a 4% increas	se in annual salary	for each of the co	mmissioners
0.00 17,000 10 0 0 17,000 11,000 10 17,00	00					-	-		
The Governor recommends the removal of 3.0 FTP and -\$289,400 dedicated fund spending authority to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$99,600 dedicated fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.		55500							
The Governor recommends the removal of 3.0 FTP and -\$289,400 dedicated fund spending authority to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$99,600 dedicated fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.	61	Hums	an Resource Consolidation	n					IC
	Th	e Govern	or recommends the remove	val of 3.0 FTP a					
30000 Dedicated (3.00) (233,800) 0 0 (233,800)	for	the incre	ease in the DHR fee struct			onsolidation. Thi	s will ensure a leve		

(233,800)

(3.00)

0

0

(233,800)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024	4 Total						
13.00	FY 2024 Total						ICAA
	30000 Dedicated	70.50	6,057,100	2,349,200	0	1,355,600	9,761,900
ОТ	30000 Dedicated	0.00	0	639,500	0	0	639,500
	31200 Dedicated	0.00	8,800	3,800	0	156,100	168,700
	34900 Dedicated	0.00	0	45,000	0	0	45,000
		70.50	6,065,900	3,037,500	0	1,511,700	10,615,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Industrial Commission						300
Divisio	n: Industrial Commission						IC1
Approp	oriation Unit: Rehabilitation						ICAB
FY 2022	2 Total Appropriation						
1.00	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
1.13	PY Executive Carry Forward						ICAB
ОТ	30000 Dedicated	0.00	0	0	3,200	0	3,200
		0.00	0	0	3,200	0	3,200
1.21	Account Transfers						ICAB
	30000 Dedicated	0.00	(20,700)	0	20,700	0	0
		0.00	(20,700)	0	20,700	0	0
1.41	Receipts to Appropriation						ICAB
	30000 Dedicated	0.00	0	4,600	5,200	0	9,800
		0.00	0	4,600	5,200	0	9,800
1.61	Reverted Appropriation Balanc	es					ICAB
	30000 Dedicated	0.00	(305,200)	(37,200)	0	0	(342,400)
		0.00	(305,200)	(37,200)	0	0	(342,400)
1.81	CY Executive Carry Forward						ICAB
	30000 Dedicated	0.00	0	0	(25,800)	0	(25,800)
		0.00	0	0	(25,800)	0	(25,800)
FY 2022	2 Actual Expenditures						
2.00	FY 2022 Actual Expenditures						ICAB
	30000 Dedicated	48.25	3,302,100	601,100	100	0	3,903,300
OT	30000 Dedicated	0.00	0	0	3,200	0	3,200
		48.25	3,302,100	601,100	3,300	0	3,906,500

_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Original Appropriation						
3.00 FY 2023 Original Appropriation						ICAB
30000 Dedicated	47.25	3,896,400	629,000	0	0	4,525,400
	47.25	3,896,400	629,000	0	0	4,525,400
FY 2023Total Appropriation						
5.00 FY 2023 Total Appropriation						ICAB
30000 Dedicated	47.25	3,896,400	629,000	0	0	4,525,400
	47.25	3,896,400	629,000	0	0	4,525,400
Appropriation Adjustments 6.11 Executive Carry Forward This decision unit reflects unliquidated	encumbrance	balances that me	t the requiremen	nts of section 67-352	21. Idaho code to b	ICAB
forward from a prior fiscal year(s). OT 30000 Dedicated	0.00	0	0	25,800	0	25,800
O1 30000 Dedicated	0.00	0	0	25,800	0	25,800
FY 2023 Estimated Expenditures 7.00 FY 2023 Estimated Expenditures	S					ICAB
30000 Dedicated	47.25	3,896,400	629,000	0	0	4,525,400
OT 30000 Dedicated	0.00 47.25	3,896,400	629,000	25,800 25,800	0 	25,800 4,551,200
	47.20	0,000,400	023,000	20,000	v	4,001,200
FY 2024 Base						
9.00 FY 2024 Base						ICAB
30000 Dedicated	47.25	3,896,400	629,000	0	0	4,525,400
	47.25	3,896,400	629,000	0	0	4,525,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
am Mai	intenance						
С	Change in Health Benefit	Costs					ı
his dec	cision unit reflects an inc	rease in the employe	er health benefit c	osts based on th	e November 2022 N	Milliman projection	
300	000 Dedicated	0.00	58,800	0	0	0	58,800
		0.00	58,800	0	0	0	58,800
С	Change in Variable Benef	ît Costs					I
	cision unit reflects a char nd a PERSI employer co						
	000 Dedicated	0.00	(20,900)	0		0	(20,900)
		0.00	(20,900)	0	0	0	(20,900)
							ı
	Contract Inflation Adjustm					cc:	
	vernor recommends ded		·				
300	000 Dedicated	0.00		17,800	0	0	17,800
		0.00	0	17,800	0	0	17,800
R	Repair, Replacement, or A	Alteration Costs					I
he Gov	vernor recommends one	-time dedicated fund	spending authori	ty to replace two	older fleet vehicles	with mid-size SU	√s.
300	000 Dedicated	0.00	0	0	54,400	0	54,400
		0.00	0	0	54,400	0	54,400
A	ttorney General Fees						I
his dec	cision unit reflects adjust	ments for legal servi	ces provided by th	ne Office of the A	Attorney General.		
300	000 Dedicated	0.00	0	1,500	0	0	1,500
		0.00	0	1,500	0	0	1,500
_							ı
	Risk Management Costs	monto to the cost of	inauranaa aayara	an an projected l	by a third party actu	one and billed by t	ha Office of
	cision unit reflects adjust ce Management.	ments to the cost of	insurance covera	ge as projected i	by a triird-party actu	ary and billed by t	ne Office of
300	000 Dedicated	0.00	0	(3,200)	0	0	(3,200)
		0.00	0	(3,200)	0	0	(3,200)
C	Controller's Fees						ı
his dec	cision unit reflects adjust ontroller.	ments for statewide	accounting and st	atewide payroll ¡	processing services	provided by the C	Office of the
	000 Dedicated	0.00	0	(1,000)	0	0	(1,000)
000	bedicated	0.00	0	(1,000)	0	0	(1,000)
т.	reasurer's Fees						ı
		monte for each man	agomont and war	ant processing a	convices provided by	the Office of the	Stato Transura:
	cision unit reflects adjust						
300	DUU Dedicated						100 100
	000 Dedicated	0.00	0 0	100 100	0	0	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.48	OITS	Fees						ICAB
		n unit reflects adjustmen	ts of information	technology suppo	ort services provi	ided by the Office o	of Information Tecl	nnology.
	30000	Dedicated	0.00	0	45,700	0	0	45,700
			0.00	0	45,700	0	0	45,700
10.01	Calam	. Multiplian Deputer Fre	-1					ICAB
10.61		y Multiplier - Regular Em or recommends a 4% ch	,	o componention f	or normanant or	mployage to be diet	ributed by morit	
111		Dedicated	0.00	130,100	or permanent er	o o	0	130,100
	00000	Doubleton	0.00	130,100	0	0	0	130,100
				,				,
FY 2024	1 Total Ma	aintenance						
11.00	FY 20	024 Total Maintenance						ICAB
	30000	Dedicated	47.25	4,064,400	689,900	0	0	4,754,300
OT	30000	Dedicated	0.00	0	0	54,400	0	54,400
			47.25	4,064,400	689,900	54,400	0	4,808,700
l ina lta								
Line Ite	ms							ICAD
12.61		an Resource Consolidation						ICAB
res for	source po the incre	or recommends the remo sitions to the authority of ase in the DHR fee struc government through the	the Division of I ture to support h	Human Resources numan resource co	s (DHR) and reco	ommends \$99,600 o s will ensure a leve	dedicated fund sp	ending authority
	30000	Dedicated	0.00	33,300	0	0	0	33,300
			0.00	33,300	0	0	0	33,300
FY 2024	1 Total							
13.00	FY 20	024 Total						ICAB
10.00	1120	724 Total						
	30000	Dedicated	47.25	4,097,700	689,900	0	0	4,787,600
ОТ	30000	Dedicated	0.00	0	0	54,400	0	54,400
			47.25	4,097,700	689,900	54,400	0	4,842,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Indus	trial Commission						300
		trial Commission						IC1
Approp	riation U	nit: Crime Victims Com	pensation					ICAC
FY 2022	2 Total A	ppropriation						
1.00	FY 20	022 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
ОТ	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
1.61	Reve	rted Appropriation Baland	ces					ICAC
	10000	General	0.00	0	0	0	(192,100)	(192,100)
	31300	Dedicated	0.00	(66,100)	(35,200)	0	(1,103,100)	(1,204,400)
	34800	Federal	0.00	0	0	0	(215,700)	(215,700)
			0.00	(66,100)	(35,200)	0	(1,510,900)	(1,612,200)
FY 2022	2 Actual	Expenditures						
2.00	FY 20	022 Actual Expenditures						ICAC
	10000	General	0.00	0	0	0	101,900	101,900
	31300	Dedicated	13.00	816,800	240,100	0	896,900	1,953,800
ОТ	31300	Dedicated	0.00	0	387,800	0	0	387,800
	34800	Federal	0.00	0	0	0	984,300	984,300
			13.00	816,800	627,900	0	1,983,100	3,427,800
FY 2023	3 Origina	I Appropriation						
3.00	FY 20	023 Original Appropriation	n					ICAC
	10000	General	0.00	0	0	0	294,000	294,000
	31300	Dedicated	12.85	945,300	273,700	0	2,000,000	3,219,000
ОТ	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	945,300	679,300	0	3,933,000	5,557,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	3Total Ap	propriation						
5.00	FY 20	023 Total Appropriation						ICAG
	10000	General	0.00	0	0	0	294,000	294,000
	31300	Dedicated	12.85	945,300	273,700	0	2,000,000	3,219,000
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	945,300	679,300	0	3,933,000	5,557,600
FY 202	3 Estimat	ted Expenditures						
7.00	FY 20	023 Estimated Expenditu	res					ICAC
	10000	General	0.00	0	0	0	294,000	294,000
	31300	Dedicated	12.85	945,300	273,700	0	2,000,000	3,219,000
ОТ	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	945,300	679,300	0	3,933,000	5,557,600
Base A	djustmer	nts						
8.11	FTP	or Fund Adjustments						ICAC
Th	nis decisio	on unit reflects an alignme	ent of the agency	s FTP allocation	by fund.			
	31300	Dedicated	(0.35)	0	0	0	0	0
			(0.35)	0	0	0	0	0
8.41	Remo	oval of One-Time Expend	itures					ICAC
		on unit removes one-time		re-appropriation	from FY 2023.			
ОТ		Dedicated		0		0	0	(405,600)
			0.00	0	(405,600)	0	0	(405,600)
FY 202	4 Base							
9.00	FY 20	024 Base						ICAC
	10000	General	0.00	0	0	0	294,000	294,000
		Dedicated	12.50	945,300	273,700	0	2,000,000	3,219,000
ОТ		Dedicated	0.00	0	0	0	0	0
	34800	Federal	0.00	0	0	0	1,639,000	1,639,000
			12.50	945,300	273,700	0	3,933,000	5,152,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ıram M	lainter	nance						
1	Chang	ge in Health Benefit (Costs					I
This d	lecisior	n unit reflects an incr	ease in the employe	r health benefit co	osts based on th	e November 2022 I	Milliman projectior	1.
31	1300	Dedicated	0.00	15,600	0	0	0	15,600
			0.00	15,600	0	0	0	15,600
2	Chang	ge in Variable Benefi	t Costs					I
This d	lecisior	n unit reflects a chan PERSI employer con	ge in variable benefi					
31	1300	Dedicated	0.00	(5,000)	0	0	0	(5,000)
			0.00	(5,000)	0	0	0	(5,000)
		ey General Fees	nonto for logal convic	oog provided by th	oo Office of the A	ttornov Conoral		
		n unit reflects adjustr Dedicated	0.00	es provided by the	400	onley General.	0	400
3	1300	Dedicated	0.00		400		0	400
		Management Costs	nents to the cost of i	nsurance covera	ne as projected b	ov a third-party actu	ary and billed by t	
This do	lecisior ance M	n unit reflects adjustr anagement.						
This do	lecisior ance M	n unit reflects adjustr	0.00 0.00	nsurance coverage 0	ge as projected b (800) (800)	oy a third-party actu	ary and billed by t	
This do Insura	lecisior ance M 1300	n unit reflects adjustr anagement. Dedicated	0.00	0	(800)	0	0	(800)
This do Insura	lecision ance M 1300 Contro	n unit reflects adjustr anagement. Dedicated oller's Fees n unit reflects adjustr	0.00	0	(800) (800)	0	0	(800)
This do Insura 3°	lecisiorance M 1300 Contro lecisior Contro	n unit reflects adjustr anagement. Dedicated oller's Fees n unit reflects adjustr	0.00	0	(800) (800)	0	0	(800)
This do Insura 3°	lecisiorance M 1300 Contro lecisior Contro	n unit reflects adjustr anagement. Dedicated Diller's Fees n unit reflects adjustr	0.00 0.00 nents for statewide a	0 0 accounting and st	(800) (800) atewide payroll p	0 0 processing services	0 0 provided by the C	(800) (800) Office of the
This do Insura 3' 6 This do State 0 3'	lecisiorance M 1300 Contro lecisior Contro	n unit reflects adjustr anagement. Dedicated oller's Fees n unit reflects adjustr iller. Dedicated	0.00 0.00 nents for statewide a	0 0 accounting and st	(800) (800) atewide payroll p	0 0 orocessing services	0 0 provided by the 0	(800) (800) (800) Office of the
This do Insura 3'	Control lecisior Control lecisior Control 1300	n unit reflects adjustr anagement. Dedicated oller's Fees n unit reflects adjustr iller. Dedicated	0.00 0.00 nents for statewide a 0.00 0.00	0 0 accounting and st	(800) (800) atewide payroll p (300) (300)	0 0 orocessing services 0 0	o o provided by the O o	(800) (800) (800) Office of the (300) (300)
This do Insura 3166 This do State 0 3168 This do This	Controllecision Controllecision Controllecision Controllecision Controllecision Controllecision Controllecision	n unit reflects adjustr anagement. Dedicated Delicated Delicates adjustr unit reflects adjustr unit reflects adjustr Dedicated	0.00 0.00 nents for statewide a 0.00 0.00	0 0 accounting and st	(800) (800) atewide payroll p (300) (300)	0 0 orocessing services 0 0	o o provided by the O o	(800) (800) (800) Office of the (300) (300)
This do Insura 3166 This do State (31768) This do This	Controllecision Controllecision Controllecision Controllecision Controllecision Controllecision Controllecision	n unit reflects adjustr anagement. Dedicated oller's Fees n unit reflects adjustr oller. Dedicated Fees n unit reflects adjustr	0.00 0.00 nents for statewide a 0.00 0.00 nents of information	0 0 accounting and st 0 0	(800) (800) atewide payroll p (300) (300) ort services prov	orocessing services O orocessing services	0 provided by the 0 0 0	(800) (800) (800) Office of the (300) (300)
This do Insura 31 6 This do State (31 8 This do 31	Control lecisior Control lecisior Control 1300 OITS lecisior 1300	n unit reflects adjustr anagement. Dedicated oller's Fees n unit reflects adjustr oller. Dedicated Fees n unit reflects adjustr	0.00 0.00 nents for statewide a 0.00 0.00 nents of information 0.00 0.00	0 0 accounting and st 0 0 technology suppo	(800) (800) (800) atewide payroll p (300) (300) ort services prov 11,900	orocessing services orocessing services orocessing services	o provided by the C o o f Information Tech	(800) (800) (800) Office of the (300) (300)
This do Insura 3'	Controllecision Controllecision Controllecision Controllecision Controllecision Controllecision Controllecision Controllecision Controllecision Salary	n unit reflects adjustranagement. Dedicated oller's Fees n unit reflects adjustraller. Dedicated Fees n unit reflects adjustraller. Dedicated	0.00 0.00 nents for statewide a 0.00 0.00 0.00 nents of information 0.00 0.00 Employees	0 0 accounting and st 0 0 technology suppo	(800) (800) (800) atewide payroll p (300) (300) ort services prov 11,900 11,900	orocessing services O O O O O O O O O O O	provided by the C 0 0 f Information Tech 0 0	(800) (800) (800) (800) Office of the (300) (300) nnology. 11,900
This do Insura 31 6 This do State 0 31 8 This do 31 1 The Go	Controllecision Controllecision Controllecision Controllecision Controllecision Controllecision Controllecision Controllecision Salary Governor	n unit reflects adjustr anagement. Dedicated oller's Fees n unit reflects adjustr oller. Dedicated Fees n unit reflects adjustr Dedicated	0.00 0.00 nents for statewide a 0.00 0.00 0.00 nents of information 0.00 0.00 Employees	0 0 accounting and st 0 0 technology suppo	(800) (800) (800) atewide payroll p (300) (300) ort services prov 11,900 11,900	orocessing services O O O O O O O O O O O	provided by the C 0 0 f Information Tech 0 0	(800) (800) (800) (800) Office of the (300) (300) nnology. 11,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
202	4 Total M	aintenance						
.00	FY 20	024 Total Maintenance						l
	10000	General	0.00	0	0	0	294,000	294,000
	31300	Dedicated	12.50	986,900	284,900	0	2,000,000	3,271,800
TC	31300	Dedicated	0.00	0	0	0	0	0
	34800	Federal	0.00	0	0	0	1,639,000	1,639,000
			12.50	986,900	284,900	0	3,933,000	5,204,800
e Ite	ems							
01		ernization Project Year Fo						I
		nor recommends one-time modernization project.	dedicated fund	spending authori	ty for the fourth a	and final year of the	commission's bus	iness and
OT	0,	Dedicated	0.00	0	28,700	0	0	28,700
			0.00	0	28,700	0	0	28,700
00	N.4:	and Dadinsky Ormina Fo						ļ
	ne Govern	osoft Dedicated Service Er nor recommends one-time	dedicated fund	spending authori			pport from Microso	oft for design
ar	id implem	entation of the Industrial C	Commission Re	designed Informa	tion Systems pro	ject.		
				_			_	
	31300	Dedicated	0.00	0	18,800	0	0	18,800
TC		Dedicated tenance Contract and Ser	0.00	0	18,800	0	0	18,800
OT O3 Th ag ye	Main ne Goverr preement ears as the		0.00 vice Level Agre dedicated fund 's business and	o ement for Suppor spending authorid technology mod	18,800 t of the Business ty for the first yea ernization projec	o and Technology Mar of a maintenance t. This will be a dim	0 Indoornization Projection contract and serv	18,800 ect ice level
OT 03 The agong years	Main ne Goverr preement ears as the	tenance Contract and Sen nor recommends one-time to support the commission e Office of Information Tec	0.00 vice Level Agre dedicated fund 's business and chnology Service	ement for Suppor spending authori technology mod es takes on more	18,800 t of the Business ty for the first yea ernization projec support for the r	and Technology Mar of a maintenance t. This will be a dim new system.	0 Modernization Proje e contract and serv inishing contract o	18,800 ect I ice level ver the next fev
OT 03 Tragye OT 61 Trefo	Mainine Government ars as the 31300 Humane Government are governm	tenance Contract and Sen nor recommends one-time to support the commission e Office of Information Tec	vice Level Agre dedicated fund 's business and hnology Servic 0.00 0.00 val of 3.0 FTP a the Division of H ure to support h consolidation or 0.00	ement for Suppor spending authorid technology modes takes on more 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	t of the Business ty for the first yea ernization project support for the r 36,000 36,000 dicated fund spect s (DHR) and reco	and Technology Mean of a maintenance to This will be a diminew system. O o o nding authority to trommends \$99,600 cos will ensure a levelel under DHR.	lodernization Project contract and service contract and service contract of the contract of th	18,800 ect ice level ver the next fev 36,000 36,000 human ending authority and uniformity 10,700
DT D3 The age years DT The ree for	Mainine Government ars as the 31300 Humane Government are governm	tenance Contract and Service Consolidation and Resource Consolidation recommends the removaitions to the authority of tease in the DHR fee structive government through the	vice Level Agre dedicated fund 's business and chnology Service 0.00 0.00 val of 3.0 FTP a the Division of Fure to support from solidation of	ement for Suppor spending authorid technology modes takes on more 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	t of the Business ty for the first yea ernization project support for the r 36,000 36,000 dicated fund spea s (DHR) and reco	and Technology Mar of a maintenance t. This will be a dim ew system. 0 0 onding authority to trommends \$99,600 cs will ensure a leve lel under DHR.	lodernization Project contract and servinishing contract of the contract of th	18,800 act lice level ver the next fever the next f
DT The age years DT The formation and according to the second	Mainine Government ars as the 31300 Humane Government are governm	tenance Contract and Service Consolidation and Resource Consolidation recommends the removaitions to the authority of tease in the DHR fee structive government through the	vice Level Agre dedicated fund 's business and hnology Servic 0.00 0.00 val of 3.0 FTP a the Division of H ure to support h consolidation or 0.00	ement for Suppor spending authorid technology modes takes on more 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	t of the Business ty for the first yea ernization project support for the r 36,000 36,000 dicated fund spect s (DHR) and reco	and Technology Mean of a maintenance to This will be a diminew system. O o o nding authority to trommends \$99,600 cos will ensure a levelel under DHR.	lodernization Project contract and service contract and service contract of the contract of th	18,800 let the next few 36,000 36,000 36,000 let human ending authority and uniformity 10,700 10,700
OT The age years OT The age years The reform according to the accordin	Mainine Governireement ars as the 31300 Humanie Governsource por the increase state 31300	tenance Contract and Service Consolidation and Resource Consolidation recommends the removaitions to the authority of tease in the DHR fee structive government through the	vice Level Agre dedicated fund 's business and hnology Servic 0.00 0.00 val of 3.0 FTP a the Division of H ure to support h consolidation or 0.00	ement for Suppor spending authorid technology modes takes on more 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	t of the Business ty for the first yea ernization project support for the r 36,000 36,000 dicated fund spect s (DHR) and reco	and Technology Mean of a maintenance to This will be a diminew system. O o o nding authority to trommends \$99,600 cos will ensure a levelel under DHR.	lodernization Project contract and service contract and service contract of the contract of th	18,800 ect ice level ver the next fev 36,000 36,000 human ending authority and uniformity 10,700
OT The age years OT The age years OT The form acceptance acce	Mainine Governineement ars as the 31300 Humanine Governsource por the increase state 31300 4 Total	tenance Contract and Service of the commission of the commission of the commission of the contract of the cont	vice Level Agre dedicated fund 's business and hnology Servic 0.00 0.00 val of 3.0 FTP a the Division of H ure to support h consolidation or 0.00	ement for Suppor spending authorid technology modes takes on more 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	t of the Business ty for the first yea ernization project support for the r 36,000 36,000 dicated fund spect s (DHR) and reco	and Technology Mear of a maintenance to This will be a diminew system. O o o nding authority to trommends \$99,600 cos will ensure a levelel under DHR.	lodernization Project contract and service contract and service contract of the contract of th	18,800 let the next few 36,000 36,000 36,000 let human ending authority and uniformity 10,700 10,700
OT The age years OT The age years OT The form acceptance acce	Mainine Governineement ars as the 31300 Humanine Governsource por the increase state 31300 4 Total	tenance Contract and Service of Information Technology of Information Informatio	vice Level Agre dedicated fund 's business and chnology Service 0.00 0.00 val of 3.0 FTP a the Division of H ure to support h consolidation o 0.00 0.00	ement for Suppor spending authorid technology modes takes on more 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	t of the Business ty for the first yea ernization project support for the r 36,000 36,000 dicated fund spens (DHR) and reconsolidation. This esource personn	and Technology Mar of a maintenance t. This will be a dim ew system. 0 0 onding authority to trommends \$99,600 cs will ensure a leve let under DHR. 0 0	lodernization Project contract and servinishing contract of the contract of th	18,800 act lice level ver the next fever the next fever sect as 36,000 36,000 human ending authority and uniformity 10,700 10,700
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