

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency:	Industrial Commission							300	
Division:	Industrial Commission							IC1	
Appropriation Unit:	Compensation							ICAA	
FY 2022 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	
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	
1.13	PY Executive Carry Forward								ICAA
OT	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 Balances								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
FY 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							ICAA
	30000	Dedicated	72.00	5,081,000	1,258,700	0	1,248,600	7,588,300
OT	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
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							ICAA
	30000	Dedicated	73.15	6,035,000	2,288,000	0	1,355,600	9,678,600
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
			73.15	6,043,800	5,181,000	50,000	1,511,700	12,786,500
FY 2023 Total Appropriation								
5.00	FY 2023 Total Appropriation							ICAA
	30000	Dedicated	73.15	6,035,000	2,288,000	0	1,355,600	9,678,600
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
			73.15	6,043,800	5,181,000	50,000	1,511,700	12,786,500
Appropriation Adjustments								
6.11	Executive Carry Forward							ICAA
	This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho code to be carried forward from a prior fiscal year(s).							
OT	30000	Dedicated	0.00	0	0	29,200	0	29,200
			0.00	0	0	29,200	0	29,200
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							ICAA
	30000	Dedicated	73.15	6,035,000	2,288,000	0	1,355,600	9,678,600
OT	30000	Dedicated	0.00	0	2,844,200	79,200	0	2,923,400
	31200	Dedicated	0.00	8,800	3,800	0	156,100	168,700
	34900	Dedicated	0.00	0	45,000	0	0	45,000
			73.15	6,043,800	5,181,000	79,200	1,511,700	12,815,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Base Adjustments									
8.11	FTP or Fund Adjustments								ICAA
	This decision unit reflects an alignment of the agency's FTP allocation by fund.								
	30000	Dedicated	0.35	0	0	0	0	0	
			0.35	0	0	0	0	0	0
8.41	Removal of One-Time Expenditures								ICAA
	This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	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 2024 Base									
9.00	FY 2024 Base								ICAA
	30000	Dedicated	73.50	6,035,000	2,288,000	0	1,355,600	9,678,600	
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	
			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	
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 2022 Milliman projection.							
	30000 Dedicated	0.00	86,900	0	0	0	86,900	
		0.00	86,900	0	0	0	86,900	
10.12	Change in Variable Benefit Costs							ICAA
	This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.							
	30000 Dedicated	0.00	(32,200)	0	0	0	(32,200)	
		0.00	(32,200)	0	0	0	(32,200)	
10.41	Attorney General Fees							ICAA
	This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.							
	30000 Dedicated	0.00	0	2,100	0	0	2,100	
		0.00	0	2,100	0	0	2,100	
10.45	Risk Management Costs							ICAA
	This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
	30000 Dedicated	0.00	0	(4,600)	0	0	(4,600)	
		0.00	0	(4,600)	0	0	(4,600)	
10.46	Controller's Fees							ICAA
	This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.							
	30000 Dedicated	0.00	0	(1,400)	0	0	(1,400)	
		0.00	0	(1,400)	0	0	(1,400)	
10.47	Treasurer's Fees							ICAA
	This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.							
	30000 Dedicated	0.00	0	100	0	0	100	
		0.00	0	100	0	0	100	
10.48	OITS Fees							ICAA
	This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.							
	30000 Dedicated	0.00	0	65,000	0	0	65,000	
		0.00	0	65,000	0	0	65,000	
10.61	Salary Multiplier - Regular Employees							ICAA
	The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.							
	30000 Dedicated	0.00	184,200	0	0	0	184,200	
		0.00	184,200	0	0	0	184,200	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Total Maintenance									
11.00	FY 2024 Total Maintenance								ICAA
	30000	Dedicated	73.50	6,273,900	2,349,200	0	1,355,600	9,978,700	
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	
			73.50	6,282,700	2,398,000	0	1,511,700	10,192,400	
Line Items									
12.01	Modernization Project Year Four								ICAA
	The Governor recommends one-time dedicated fund spending authority for the fourth and final year of the commission's business and technology modernization project.								
OT	30000	Dedicated	0.00	0	201,300	0	0	201,300	
			0.00	0	201,300	0	0	201,300	
12.02	Microsoft Dedicated Service Engineer Support								ICAA
	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	131,200	0	0	131,200	
			0.00	0	131,200	0	0	131,200	
12.03	Maintenance Contract and Service Level Agreement for Support of the Business and Technology Modernization Project								ICAA
	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	252,000	0	0	252,000	
			0.00	0	252,000	0	0	252,000	
12.04	Digitization Project for Benefits Administration Records								ICAA
	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	55,000	
			0.00	0	55,000	0	0	55,000	
12.05	Commissioners CEC Increase								ICAA
	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	
			0.00	17,000	0	0	0	17,000	
12.61	Human Resource Consolidation								ICAA
	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.								
	30000	Dedicated	(3.00)	(233,800)	0	0	0	(233,800)	
			(3.00)	(233,800)	0	0	0	(233,800)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total								
13.00	FY 2024 Total							ICAA
	30000	Dedicated	70.50	6,057,100	2,349,200	0	1,355,600	9,761,900
OT	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
Division: Industrial Commission								IC1
Appropriation Unit: Rehabilitation								ICAB
FY 2022 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
OT	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 Balances							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 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 2023 Total 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								ICAB
	This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho code to be carried forward from a prior fiscal year(s).								
OT	30000	Dedicated	0.00	0	0	25,800	0	25,800	
			0.00	0	0	25,800	0	25,800	
FY 2023 Estimated Expenditures									
7.00	FY 2023 Estimated Expenditures								ICAB
	30000	Dedicated	47.25	3,896,400	629,000	0	0	4,525,400	
OT	30000	Dedicated	0.00	0	0	25,800	0	25,800	
			47.25	3,896,400	629,000	25,800	0	4,551,200	
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	
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 2022 Milliman projection.								
	30000	Dedicated	0.00	58,800	0	0	0	58,800	
			0.00	58,800	0	0	0	58,800	
10.12	Change in Variable Benefit Costs								ICAB
	This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
	30000	Dedicated	0.00	(20,900)	0	0	0	(20,900)	
			0.00	(20,900)	0	0	0	(20,900)	
10.23	Contract Inflation Adjustments								ICAB
	The Governor recommends dedicated fund spending authority for rent increases for the rehabilitation field offices.								
	30000	Dedicated	0.00	0	17,800	0	0	17,800	
			0.00	0	17,800	0	0	17,800	
10.31	Repair, Replacement, or Alteration Costs								ICAB
	The Governor recommends one-time dedicated fund spending authority to replace two older fleet vehicles with mid-size SUVs.								
	OT	30000	Dedicated	0.00	0	0	54,400	0	54,400
				0.00	0	0	54,400	0	54,400
10.41	Attorney General Fees								ICAB
	This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.								
	30000	Dedicated	0.00	0	1,500	0	0	1,500	
			0.00	0	1,500	0	0	1,500	
10.45	Risk Management Costs								ICAB
	This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
	30000	Dedicated	0.00	0	(3,200)	0	0	(3,200)	
			0.00	0	(3,200)	0	0	(3,200)	
10.46	Controller's Fees								ICAB
	This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.								
	30000	Dedicated	0.00	0	(1,000)	0	0	(1,000)	
			0.00	0	(1,000)	0	0	(1,000)	
10.47	Treasurer's Fees								ICAB
	This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.								
	30000	Dedicated	0.00	0	100	0	0	100	
			0.00	0	100	0	0	100	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.48	OITS Fees							
ICAB								
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.								
	30000	Dedicated	0.00	0	45,700	0	0	45,700
			0.00	0	45,700	0	0	45,700

10.61	Salary Multiplier - Regular Employees							
ICAB								
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.								
	30000	Dedicated	0.00	130,100	0	0	0	130,100
			0.00	130,100	0	0	0	130,100

FY 2024 Total Maintenance

11.00	FY 2024 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

Line Items

12.61	Human Resource Consolidation							
ICAB								
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.								
	30000	Dedicated	0.00	33,300	0	0	0	33,300
			0.00	33,300	0	0	0	33,300

FY 2024 Total

13.00	FY 2024 Total							
ICAB								
	30000	Dedicated	47.25	4,097,700	689,900	0	0	4,787,600
OT	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:	Industrial Commission							300
Division:	Industrial Commission							IC1
Appropriation Unit:	Crime Victims Compensation							ICAC
FY 2022 Total Appropriation								
1.00	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 Actual Expenditures								
1.61	Reverted Appropriation Balances							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 Actual Expenditures								
2.00	FY 2022 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
OT	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 Original Appropriation								
3.00	FY 2023 Original Appropriation							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
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

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Total Appropriation									
5.00	FY 2023 Total Appropriation								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	
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 2023 Estimated Expenditures									
7.00	FY 2023 Estimated Expenditures								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	
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	

Base Adjustments

8.11	FTP or Fund Adjustments								ICAC
This decision unit reflects an alignment 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	Removal of One-Time Expenditures								ICAC
This decision unit removes one-time appropriation or re-appropriation from FY 2023.									
OT	31300	Dedicated	0.00	0	(405,600)	0	0	(405,600)	
			0.00	0	(405,600)	0	0	(405,600)	

FY 2024 Base

9.00	FY 2024 Base								ICAC
	10000	General	0.00	0	0	0	294,000	294,000	
	31300	Dedicated	12.50	945,300	273,700	0	2,000,000	3,219,000	
OT	31300	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
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 2022 Milliman projection.						
	31300 Dedicated	0.00	15,600	0	0	0	15,600
		0.00	15,600	0	0	0	15,600
10.12	Change in Variable Benefit Costs						ICAC
	This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.						
	31300 Dedicated	0.00	(5,000)	0	0	0	(5,000)
		0.00	(5,000)	0	0	0	(5,000)
10.41	Attorney General Fees						ICAC
	This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.						
	31300 Dedicated	0.00	0	400	0	0	400
		0.00	0	400	0	0	400
10.45	Risk Management Costs						ICAC
	This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.						
	31300 Dedicated	0.00	0	(800)	0	0	(800)
		0.00	0	(800)	0	0	(800)
10.46	Controller's Fees						ICAC
	This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.						
	31300 Dedicated	0.00	0	(300)	0	0	(300)
		0.00	0	(300)	0	0	(300)
10.48	OITS Fees						ICAC
	This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.						
	31300 Dedicated	0.00	0	11,900	0	0	11,900
		0.00	0	11,900	0	0	11,900
10.61	Salary Multiplier - Regular Employees						ICAC
	The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.						
	31300 Dedicated	0.00	31,000	0	0	0	31,000
		0.00	31,000	0	0	0	31,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Total Maintenance									
11.00	FY 2024 Total Maintenance								ICAC
	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	
OT	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	
Line Items									
12.01	Modernization Project Year Four								ICAC
The Governor recommends one-time dedicated fund spending authority for the fourth and final year of the commission's business and technology modernization project.									
OT	31300	Dedicated	0.00	0	28,700	0	0	28,700	
			0.00	0	28,700	0	0	28,700	
12.02	Microsoft Dedicated Service Engineer Support								ICAC
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	31300	Dedicated	0.00	0	18,800	0	0	18,800	
			0.00	0	18,800	0	0	18,800	
12.03	Maintenance Contract and Service Level Agreement for Support of the Business and Technology Modernization Project								ICAC
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	31300	Dedicated	0.00	0	36,000	0	0	36,000	
			0.00	0	36,000	0	0	36,000	
12.61	Human Resource Consolidation								ICAC
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.									
	31300	Dedicated	0.00	10,700	0	0	0	10,700	
			0.00	10,700	0	0	0	10,700	
FY 2024 Total									
13.00	FY 2024 Total								ICAC
	10000	General	0.00	0	0	0	294,000	294,000	
	31300	Dedicated	12.50	997,600	284,900	0	2,000,000	3,282,500	
OT	31300	Dedicated	0.00	0	83,500	0	0	83,500	
	34800	Federal	0.00	0	0	0	1,639,000	1,639,000	
			12.50	997,600	368,400	0	3,933,000	5,299,000	