

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Industrial Commission						300
Division:	Industrial Commission						IC1
Appropriation Unit:	Compensation						ICAA
FY 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						ICAA
	30000 Dedicated	73.15	6,035,000	5,132,200	50,000	1,355,600	12,572,800
	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
1.13	PY Executive Carry Forward						ICAA
	30000 Dedicated	0.00	0	0	29,200	0	29,200
		0.00	0	0	29,200	0	29,200
1.21	Account Transfers						ICAA
	30000 Dedicated	0.00	0	(6,700)	6,700	0	0
		0.00	0	(6,700)	6,700	0	0
1.31	Transfers Between Programs						ICAA
	30000 Dedicated	0.00	0	(62,000)	0	0	(62,000)
		0.00	0	(62,000)	0	0	(62,000)
1.41	Receipts to Appropriation						ICAA
	30000 Dedicated	0.00	0	0	3,800	0	3,800
		0.00	0	0	3,800	0	3,800
1.61	Reverted Appropriation Balances						ICAA
	30000 Dedicated	0.00	(619,200)	(1,284,500)	(21,400)	(293,500)	(2,218,600)
	31200 Dedicated	0.00	(8,800)	(3,100)	0	(131,700)	(143,600)
	34900 Dedicated	0.00	0	(12,500)	0	0	(12,500)
		0.00	(628,000)	(1,300,100)	(21,400)	(425,200)	(2,374,700)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2023 Actual Expenditures									
2.00	FY 2023 Actual Expenditures								ICAA
	30000	Dedicated	73.15	5,415,800	3,779,000	68,300	1,062,100	10,325,200	
	31200	Dedicated	0.00	0	700	0	24,400	25,100	
	34900	Dedicated	0.00	0	32,500	0	0	32,500	
			73.15	5,415,800	3,812,200	68,300	1,086,500	10,382,800	
FY 2024 Original Appropriation									
3.00	FY 2024 Original Appropriation								ICAA
	30000	Dedicated	70.50	6,078,800	2,349,200	0	1,355,600	9,783,600	
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	6,087,600	3,037,500	0	1,511,700	10,636,800	
FY 2024 Total Appropriation									
5.00	FY 2024 Total Appropriation								ICAA
	30000	Dedicated	70.50	6,078,800	2,349,200	0	1,355,600	9,783,600	
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	6,087,600	3,037,500	0	1,511,700	10,636,800	
FY 2024 Estimated Expenditures									
7.00	FY 2024 Estimated Expenditures								ICAA
	30000	Dedicated	70.50	6,078,800	2,349,200	0	1,355,600	9,783,600	
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	6,087,600	3,037,500	0	1,511,700	10,636,800	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments								
8.41	Removal of One-Time Expenditures							ICAA
This decision unit removes one-time appropriation from FY 2024.								
OT	30000	Dedicated	0.00	0	(201,300)	0	0	(201,300)
			0.00	0	(201,300)	0	0	(201,300)
8.42	Removal of One-Time Expenditures							ICAA
This decision unit removes one-time appropriation from FY 2024.								
OT	30000	Dedicated	0.00	0	(131,200)	0	0	(131,200)
			0.00	0	(131,200)	0	0	(131,200)
8.43	Removal of One-Time Expenditures							ICAA
This decision unit removes one-time appropriation from FY 2024.								
OT	30000	Dedicated	0.00	0	(252,000)	0	0	(252,000)
			0.00	0	(252,000)	0	0	(252,000)
8.44	Removal of One-Time Expenditures							ICAA
This decision unit removes one-time appropriation from FY 2024.								
OT	30000	Dedicated	0.00	0	(55,000)	0	0	(55,000)
			0.00	0	(55,000)	0	0	(55,000)
FY 2025 Base								
9.00	FY 2025 Base							ICAA
	30000	Dedicated	70.50	6,078,800	2,349,200	0	1,355,600	9,783,600
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
			70.50	6,087,600	2,398,000	0	1,511,700	9,997,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.11	Change in Health Benefit Costs							ICAA
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.								
30000	Dedicated		0.00	(48,000)	0	0	0	(48,000)
			0.00	(48,000)	0	0	0	(48,000)
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, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.								
30000	Dedicated		0.00	31,700	0	0	0	31,700
			0.00	31,700	0	0	0	31,700
10.31	Repair, Replacement, or Alteration Costs							ICAA
The Governor recommends one-time dedicated fund spending authority for repair and replacement items. Replacement items include two vehicles for the Rehabilitation Division and two vehicles for the Compliance Division.								
OT	30000	Dedicated	0.00	0	0	52,200	0	52,200
			0.00	0	0	52,200	0	52,200
10.32	Repair, Replacement, or Alteration Costs							ICAA
The Governor recommends one-time dedicated fund spending authority for repair and replacement items. Replacement items include 92 computers and associated computer equipment.								
OT	30000	Dedicated	0.00	0	12,500	75,000	0	87,500
			0.00	0	12,500	75,000	0	87,500
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	2,500	0	0	2,500
			0.00	0	2,500	0	0	2,500
10.44	Building Services Space Charges							ICAA
This decision unit reflects adjustments to space rental costs paid to the Department of Administration.								
30000	Dedicated		0.00	0	100	0	0	100
			0.00	0	100	0	0	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	9,800	0	0	9,800
			0.00	0	9,800	0	0	9,800
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	(10,800)	0	0	(10,800)
			0.00	0	(10,800)	0	0	(10,800)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
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	Office of Information Technology Services Support Fees							ICAA
	This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology Services.							
	30000	Dedicated	0.00	0	(16,000)	0	0	(16,000)
			0.00	0	(16,000)	0	0	(16,000)
10.61	Salary Multiplier - Regular Employees							ICAA
	The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.							
	30000	Dedicated	0.00	167,400	0	0	0	167,400
			0.00	167,400	0	0	0	167,400
FY 2025 Total Maintenance								
11.00	FY 2025 Total Maintenance							ICAA
	30000	Dedicated	70.50	6,229,900	2,334,700	0	1,355,600	9,920,200
OT	30000	Dedicated	0.00	0	12,500	127,200	0	139,700
	31200	Dedicated	0.00	8,800	3,800	0	156,100	168,700
	34900	Dedicated	0.00	0	45,000	0	0	45,000
			70.50	6,238,700	2,396,000	127,200	1,511,700	10,273,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.01	Industrial Commission Redesigned Information System - Retainage							ICAA
The Governor recommends one-time dedicated fund spending authority to distribute the 10% contractual retainage to the Industrial Commission Redesigned Information System (IRIS) project vendor, In-Time Tec.								
OT	30000	Dedicated	0.00	0	697,800	0	0	697,800
			0.00	0	697,800	0	0	697,800
12.02	Microsoft Dedicated Service Engineer Support							ICAA
The Governor recommends one-time dedicated fund spending authority to renew the commission's contract with a Microsoft dedicated service engineer for an additional year. The dedicated service engineer is utilized by the commission and the Office of Information Technology Services (OITS) to support the design and implementation of IRIS applications.								
OT	30000	Dedicated	0.00	0	135,600	0	0	135,600
			0.00	0	135,600	0	0	135,600
12.03	Maintenance Contract and Service Level Agreement							ICAA
The Governor recommends one-time dedicated fund spending authority to renew a maintenance contract and service level agreement that provides continued programmatic support of IRIS applications after initial project implementation. The commission had previously anticipated that OITS would support the project upon completion. However, OITS has indicated a need for the commission to contract for outside assistance until OITS develops the necessary expertise to support the IRIS system.								
OT	30000	Dedicated	0.00	0	252,000	0	0	252,000
			0.00	0	252,000	0	0	252,000
12.04	Industrial Commission Redesigned Information System Enhancements							ICAA
The Governor recommends one-time dedicated fund spending authority, as requested by the agency in December 2023, for IRIS project enhancements. The commission is in year four of the IRIS project implementation, and the development of the application has revealed the need to make additions to the contractual scope of the project to enhance functionality across modules and meet project goals. These enhancements will address gaps in data manipulation, analytics, data ingress, and project management configuration. The commission is working with the Division of Purchasing to amend the existing contract with In-Time Tec and ensure the project is seen to completion.								
OT	30000	Dedicated	0.00	0	1,818,200	0	0	1,818,200
			0.00	0	1,818,200	0	0	1,818,200
12.05	Database Storage for the Industrial Commission Redesigned Information System							ICAA
The Governor recommends dedicated fund spending authority to increase database storage capacity for the data migrating into the new IRIS system.								
	30000	Dedicated	0.00	0	135,600	0	0	135,600
			0.00	0	135,600	0	0	135,600
12.06	Learning Management Software for the Certified Idaho Worker's Compensation Specialist Courses							ICAA
The Governor recommends dedicated fund spending authority for an off-the-shelf learning management software platform to improve the commission's Certified Idaho Worker's Compensation Specialist (CIWCS) courses and broaden remote class opportunities for attendees.								
	34900	Dedicated	0.00	0	10,000	0	0	10,000
			0.00	0	10,000	0	0	10,000
12.08	Commissioner Change in Employee Compensation							ICAA
Consistent with other statewide decisions, the Governor recommends dedicated fund spending authority for a 3% increase in commissioner salary.								
	30000	Dedicated	0.00	13,100	0	0	0	13,100
			0.00	13,100	0	0	0	13,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Total								
13.00	FY 2025 Total							ICAA
	30000	Dedicated	70.50	6,243,000	2,470,300	0	1,355,600	10,068,900
OT	30000	Dedicated	0.00	0	2,916,100	127,200	0	3,043,300
	31200	Dedicated	0.00	8,800	3,800	0	156,100	168,700
	34900	Dedicated	0.00	0	55,000	0	0	55,000
			70.50	6,251,800	5,445,200	127,200	1,511,700	13,335,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Industrial Commission							300
Division: Industrial Commission							IC1
Appropriation Unit: Rehabilitation							ICAB
FY 2023 Total Appropriation							
1.00	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
1.13	PY Executive Carry Forward						ICAB
	30000 Dedicated	0.00	0	0	25,800	0	25,800
		0.00	0	0	25,800	0	25,800
1.31	Transfers Between Programs						ICAB
	30000 Dedicated	0.00	0	62,000	0	0	62,000
		0.00	0	62,000	0	0	62,000
1.41	Receipts to Appropriation						ICAB
	30000 Dedicated	0.00	0	0	1,300	0	1,300
		0.00	0	0	1,300	0	1,300
1.61	Reverted Appropriation Balances						ICAB
	30000 Dedicated	0.00	(231,600)	(37,800)	(1,300)	0	(270,700)
		0.00	(231,600)	(37,800)	(1,300)	0	(270,700)
FY 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						ICAB
	30000 Dedicated	47.25	3,664,800	653,200	25,800	0	4,343,800
		47.25	3,664,800	653,200	25,800	0	4,343,800
FY 2024 Original Appropriation							
3.00	FY 2024 Original Appropriation						ICAB
	30000 Dedicated	47.25	4,110,900	689,900	0	0	4,800,800
	OT 30000 Dedicated	0.00	0	0	54,400	0	54,400
		47.25	4,110,900	689,900	54,400	0	4,855,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total Appropriation								
5.00	FY 2024 Total Appropriation							ICAB
	30000	Dedicated	47.25	4,110,900	689,900	0	0	4,800,800
OT	30000	Dedicated	0.00	0	0	54,400	0	54,400
			47.25	4,110,900	689,900	54,400	0	4,855,200

FY 2024 Estimated Expenditures								
7.00	FY 2024 Estimated Expenditures							ICAB
	30000	Dedicated	47.25	4,110,900	689,900	0	0	4,800,800
OT	30000	Dedicated	0.00	0	0	54,400	0	54,400
			47.25	4,110,900	689,900	54,400	0	4,855,200

Base Adjustments								
8.45	Removal of One-Time Expenditures							ICAB
This decision unit removes one-time appropriation from FY 2024.								
OT	30000	Dedicated	0.00	0	0	(54,400)	0	(54,400)
			0.00	0	0	(54,400)	0	(54,400)

FY 2025 Base								
9.00	FY 2025 Base							ICAB
	30000	Dedicated	47.25	4,110,900	689,900	0	0	4,800,800
OT	30000	Dedicated	0.00	0	0	0	0	0
			47.25	4,110,900	689,900	0	0	4,800,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.11	Change in Health Benefit Costs							ICAB
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.								
	30000	Dedicated	0.00	(35,300)	0	0	0	(35,300)
			0.00	(35,300)	0	0	0	(35,300)
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, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.								
	30000	Dedicated	0.00	19,500	0	0	0	19,500
			0.00	19,500	0	0	0	19,500
10.23	Contract Inflation Adjustments							ICAB
The Governor recommends dedicated fund spending authority for a 3.4% increase in building lease costs throughout the state.								
	30000	Dedicated	0.00	0	10,800	0	0	10,800
			0.00	0	10,800	0	0	10,800
10.31	Repair, Replacement, or Alteration Costs							ICAB
The Governor recommends one-time dedicated fund spending authority for repair and replacement items. Replacement items include two vehicles for the Rehabilitation Division and two vehicles for the Compliance Division.								
OT	30000	Dedicated	0.00	0	0	50,000	0	50,000
			0.00	0	0	50,000	0	50,000
10.32	Repair, Replacement, or Alteration Costs							ICAB
The Governor recommends one-time dedicated fund spending authority for repair and replacement items. Replacement items include 92 computers and associated computer equipment.								
OT	30000	Dedicated	0.00	0	8,500	51,000	0	59,500
			0.00	0	8,500	51,000	0	59,500
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	1,800	0	0	1,800
			0.00	0	1,800	0	0	1,800
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	7,000	0	0	7,000
			0.00	0	7,000	0	0	7,000
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	(7,700)	0	0	(7,700)
			0.00	0	(7,700)	0	0	(7,700)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.48	Office of Information Technology Services Support Fees							ICAB
	This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology Services.							
	30000	Dedicated	0.00	0	(11,400)	0	0	(11,400)
			0.00	0	(11,400)	0	0	(11,400)

10.61	Salary Multiplier - Regular Employees							ICAB
	The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.							
	30000	Dedicated	0.00	103,000	0	0	0	103,000
			0.00	103,000	0	0	0	103,000

FY 2025 Total Maintenance

11.00	FY 2025 Total Maintenance							ICAB
	30000	Dedicated	47.25	4,198,100	690,400	0	0	4,888,500
OT	30000	Dedicated	0.00	0	8,500	101,000	0	109,500
			47.25	4,198,100	698,900	101,000	0	4,998,000

Line Items

12.07	Rehabilitation Services Division Records Digitization							ICAB
	The Governor recommends dedicated fund spending authority to digitize historical and current hard copy records for the Rehabilitation Services Division.							
	30000	Dedicated	0.00	0	100,000	0	0	100,000
			0.00	0	100,000	0	0	100,000

FY 2025 Total

13.00	FY 2025 Total							ICAB
	30000	Dedicated	47.25	4,198,100	790,400	0	0	4,988,500
OT	30000	Dedicated	0.00	0	8,500	101,000	0	109,500
			47.25	4,198,100	798,900	101,000	0	5,098,000

		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 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						ICAC
	10000 General	0.00	0	0	0	294,000	294,000
	31300 Dedicated	12.85	945,300	679,300	0	2,000,000	3,624,600
	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
1.61	Reverted Appropriation Balances						ICAC
	10000 General	0.00	0	0	0	(238,300)	(238,300)
	31300 Dedicated	0.00	(87,900)	(111,200)	0	(621,700)	(820,800)
	34800 Federal	0.00	0	0	0	(1,334,000)	(1,334,000)
		0.00	(87,900)	(111,200)	0	(2,194,000)	(2,393,100)
FY 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						ICAC
	10000 General	0.00	0	0	0	55,700	55,700
	31300 Dedicated	12.85	857,400	568,100	0	1,378,300	2,803,800
	34800 Federal	0.00	0	0	0	305,000	305,000
		12.85	857,400	568,100	0	1,739,000	3,164,500
FY 2024 Original Appropriation							
3.00	FY 2024 Original Appropriation						ICAC
	10000 General	0.00	0	0	0	294,000	294,000
	31300 Dedicated	12.50	1,004,500	284,900	0	2,000,000	3,289,400
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	1,004,500	368,400	0	3,933,000	5,305,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Total Appropriation									
5.00	FY 2024 Total Appropriation								ICAC
	10000	General	0.00	0	0	0	294,000	294,000	
	31300	Dedicated	12.50	1,004,500	284,900	0	2,000,000	3,289,400	
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	1,004,500	368,400	0	3,933,000	5,305,900	

FY 2024 Estimated Expenditures									
7.00	FY 2024 Estimated Expenditures								ICAC
	10000	General	0.00	0	0	0	294,000	294,000	
	31300	Dedicated	12.50	1,004,500	284,900	0	2,000,000	3,289,400	
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	1,004,500	368,400	0	3,933,000	5,305,900	

Base Adjustments

8.41	Removal of One-Time Expenditures								ICAC
	This decision unit removes one-time appropriation from FY 2024.								
OT	31300	Dedicated	0.00	0	(28,700)	0	0	(28,700)	
			0.00	0	(28,700)	0	0	(28,700)	

8.42	Removal of One-Time Expenditures								ICAC
	This decision unit removes one-time appropriation from FY 2024.								
OT	31300	Dedicated	0.00	0	(18,800)	0	0	(18,800)	
			0.00	0	(18,800)	0	0	(18,800)	

8.43	Removal of One-Time Expenditures								ICAC
	This decision unit removes one-time appropriation from FY 2024.								
OT	31300	Dedicated	0.00	0	(36,000)	0	0	(36,000)	
			0.00	0	(36,000)	0	0	(36,000)	

FY 2025 Base

9.00	FY 2025 Base								ICAC
	10000	General	0.00	0	0	0	294,000	294,000	
	31300	Dedicated	12.50	1,004,500	284,900	0	2,000,000	3,289,400	
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	1,004,500	284,900	0	3,933,000	5,222,400	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.11	Change in Health Benefit Costs							ICAC
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.								
	31300	Dedicated	0.00	(9,000)	0	0	0	(9,000)
			0.00	(9,000)	0	0	0	(9,000)
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, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.								
	31300	Dedicated	0.00	4,500	0	0	0	4,500
			0.00	4,500	0	0	0	4,500
10.32	Repair, Replacement, or Alteration Costs							ICAC
The Governor recommends one-time dedicated fund spending authority for repair and replacement items. Replacement items include 92 computers and associated computer equipment.								
OT	31300	Dedicated	0.00	0	2,000	12,000	0	14,000
			0.00	0	2,000	12,000	0	14,000
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	500	0	0	500
			0.00	0	500	0	0	500
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	1,900	0	0	1,900
			0.00	0	1,900	0	0	1,900
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	(2,100)	0	0	(2,100)
			0.00	0	(2,100)	0	0	(2,100)
10.48	Office of Information Technology Services Support Fees							ICAC
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology Services.								
	31300	Dedicated	0.00	0	(3,100)	0	0	(3,100)
			0.00	0	(3,100)	0	0	(3,100)
10.61	Salary Multiplier - Regular Employees							ICAC
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.								
	31300	Dedicated	0.00	24,100	0	0	0	24,100
			0.00	24,100	0	0	0	24,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2025 Total Maintenance									
11.00	FY 2025 Total Maintenance								ICAC
	10000	General	0.00	0	0	0	294,000	294,000	
	31300	Dedicated	12.50	1,024,100	282,100	0	2,000,000	3,306,200	
OT	31300	Dedicated	0.00	0	2,000	12,000	0	14,000	
	34800	Federal	0.00	0	0	0	1,639,000	1,639,000	
			12.50	1,024,100	284,100	12,000	3,933,000	5,253,200	
Line Items									
12.01	Industrial Commission Redesigned Information System - Retainage								ICAC
	The Governor recommends one-time dedicated fund spending authority to distribute the 10% contractual retainage to the Industrial Commission Redesigned Information System (IRIS) project vendor, In-Time Tec.								
OT	31300	Dedicated	0.00	0	99,700	0	0	99,700	
			0.00	0	99,700	0	0	99,700	
12.02	Microsoft Dedicated Service Engineer Support								ICAC
	The Governor recommends one-time dedicated fund spending authority to renew the commission's contract with a Microsoft dedicated service engineer for an additional year. The dedicated service engineer is utilized by the commission and the Office of Information Technology Services (OITS) to support the design and implementation of IRIS applications.								
OT	31300	Dedicated	0.00	0	19,400	0	0	19,400	
			0.00	0	19,400	0	0	19,400	
12.03	Maintenance Contract and Service Level Agreement								ICAC
	The Governor recommends one-time dedicated fund spending authority to renew a maintenance contract and service level agreement that provides continued programmatic support of IRIS applications after initial project implementation. The commission had previously anticipated that OITS would support the project upon completion. However, OITS has indicated a need for the commission to contract for outside assistance until OITS develops the necessary expertise to support the IRIS system.								
OT	31300	Dedicated	0.00	0	36,000	0	0	36,000	
			0.00	0	36,000	0	0	36,000	
12.04	Industrial Commission Redesigned Information System Enhancements								ICAC
	The Governor recommends one-time dedicated fund spending authority, as requested by the agency in December 2023, for IRIS project enhancements. The commission is in year four of the IRIS project implementation, and the development of the application has revealed the need to make additions to the contractual scope of the project to enhance functionality across modules and meet project goals. These enhancements will address gaps in data manipulation, analytics, data ingress, and project management configuration. The commission is working with the Division of Purchasing to amend the existing contract with In-Time Tec and ensure the project is seen to completion.								
OT	31300	Dedicated	0.00	0	259,300	0	0	259,300	
			0.00	0	259,300	0	0	259,300	
12.05	Database Storage for the Industrial Commission Redesigned Information System								ICAC
	The Governor recommends dedicated fund spending authority to increase database storage capacity for the data migrating into the new IRIS system.								
	31300	Dedicated	0.00	0	19,400	0	0	19,400	
			0.00	0	19,400	0	0	19,400	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Total							
13.00	FY 2025 Total						ICAC
10000	General	0.00	0	0	0	294,000	294,000
31300	Dedicated	12.50	1,024,100	301,500	0	2,000,000	3,325,600
OT 31300	Dedicated	0.00	0	416,400	12,000	0	428,400
34800	Federal	0.00	0	0	0	1,639,000	1,639,000
		12.50	1,024,100	717,900	12,000	3,933,000	5,687,000