		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Industrial Commission						300
	n: Industrial Commission						IC1
	priation Unit: Compensation						ICAA
	·						
FY 202	3 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 Balance	es					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	3 Actual I	Expenditures						
2.00	FY 20	023 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	4 Origina	I Appropriation						
3.00	FY 20	024 Original Appropriatio	n					ICAA
	30000	Dedicated	70.50	6,078,800	2,349,200	0	1,355,600	9,783,600
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	6,087,600	3,037,500	0	1,511,700	10,636,800
FY 2024	4Total Ap	propriation						
5.00	FY 20	024 Total Appropriation						ICAA
	30000	Dedicated	70.50	6,078,800	2,349,200	0	1,355,600	9,783,600
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	6,087,600	3,037,500	0	1,511,700	10,636,800
FY 2024	4 Estimat	ed Expenditures						
7.00	FY 20	024 Estimated Expenditu	res					ICAA
	30000	Dedicated	70.50	6,078,800	2,349,200	0	1,355,600	9,783,600
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	6,087,600	3,037,500	0	1,511,700	10,636,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustments						
8.41	Removal of One-Time Ex	penditures					ICAA
Th	nis decision unit removes one-	time appropriation fro	om 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 Ex	penditures					ICAA
Th	nis decision unit removes one-	time appropriation fro	om 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 Ex	penditures					ICAA
Th	nis decision unit removes one-	time appropriation fro	om FY 2024.				
ОТ	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 Ex	penditures					ICAA
Th	nis decision unit removes one-	time appropriation fro	om FY 2024.				
ОТ	30000 Dedicated	0.00	0	(55,000)	0	0	(55,000)
		0.00	0	(55,000)	0	0	(55,000)
FY 202	5 Base						
9.00	FY 2025 Base						ICAA
	30000 Dedicated	70.50	6,078,800	2,349,200	0	1,355,600	9,783,600
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
		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
ogram Maint	enance						
.11 Cha	nge in Health Benefit Cos	te					I
	on unit reflects a decrease		r health benefit co	sts based on the	e December 2023 N	Milliman projection	using the 95th
30000	Dedicated	0.00	(48,000)	0	0	0	(48,000)
		0.00	(48,000)	0	0	0	(48,000)
.12 Cha	nge in Variable Benefit Co	osts					I
Fund, a PE	on unit reflects a change i ERSI employer contribution board to be effective July	n rate adjustmen	t for all participan	ts and a benefit	enhancement for R	ule of 80 participar	nts approved by
30000	Dedicated	0.00	31,700	0	0	0	31,700
		0.00	31,700	0	0	0	31,700
.31 Rep	air, Replacement, or Alter	ration Costs					I
The Gover	nor recommends one-time r the Rehabilitation Division	e dedicated fund on and two vehic	spending authorit	y for repair and ance Division.	replacement items.	Replacement item	ns include two
	Dedicated	0.00	0	0	52,200	0	52,200
		0.00	0	0	52,200	0	52,200
The Gover	air, Replacement, or Alter nor recommends one-time	e dedicated fund	spending authorit	y for repair and	replacement items.	Replacement item	lins include 92
The Gover computers		e dedicated fund	spending authorit	y for repair and	replacement items.	Replacement item	
The Gover computers	nor recommends one-time and associated computer	e dedicated fund equipment.		,	•	•	ns include 92
The Gover computers OT 30000	nor recommends one-time and associated computer	e dedicated fund equipment. 0.00	0	12,500	75,000	0	ns include 92 87,500
The Gover computers OT 30000	nor recommends one-time and associated computer Dedicated	e dedicated fund equipment. 0.00 0.00	0 0	12,500 12,500	75,000 75,000	0	87,500 87,500
The Gover computers OT 30000 41 Atto	nor recommends one-time and associated computer Dedicated	e dedicated fund equipment. 0.00 0.00	0 0	12,500 12,500	75,000 75,000	0	87,500 87,500
The Gover computers OT 30000 41 Atto	nor recommends one-time and associated computer Dedicated rney General Fees on unit reflects adjustmen	e dedicated fund requipment. 0.00 0.00 uts for legal service	0 0 ces provided by the	12,500 12,500	75,000 75,000 Attorney General.	0	87,500 87,500
The Gover computers OT 30000 41 Atto This decisi	nor recommends one-time and associated computer Dedicated rney General Fees on unit reflects adjustmen	e dedicated fund requipment. 0.00 0.00 outs for legal service 0.00 0.00	0 0 ces provided by the 0	12,500 12,500 ne Office of the A 2,500	75,000 75,000 Attorney General.	0 0	87,500 87,500 10 2,500
The Gover computers OT 30000 41 Atto This decisi 30000	nor recommends one-time and associated computer Dedicated rney General Fees on unit reflects adjustmen Dedicated	e dedicated fund requipment. 0.00 0.00 outs for legal service 0.00 0.00 outs for legal service 0.00 0.00	0 0 ces provided by th 0 0	12,500 12,500 ee Office of the A 2,500 2,500	75,000 75,000 Attorney General. 0	0 0	87,500 87,500 2,500 2,500
The Gover computers OT 30000 41 Atto This decisi 30000 44 Build This decisi	nor recommends one-time and associated computer Dedicated rney General Fees on unit reflects adjustmen Dedicated ding Services Space Char	e dedicated fund requipment. 0.00 0.00 outs for legal service 0.00 0.00 outs for legal service 0.00 0.00	0 0 ces provided by th 0 0	12,500 12,500 ee Office of the A 2,500 2,500	75,000 75,000 Attorney General. 0	0 0	87,500 87,500 2,500 2,500
The Gover computers OT 30000 41 Atto This decisi 30000 44 Build This decisi	nor recommends one-time and associated computer Dedicated The Dedicated Ded	e dedicated fund requipment. 0.00 0.00 outs for legal service 0.00 0.00 rges tts to space rental	o o o o o o o o o o o o o o o o o o o	12,500 12,500 12,500 12,500 2,500 2 Department of	75,000 75,000 Attorney General. 0 0	0 0	87,500 87,500 2,500 2,500
The Gover computers OT 30000 41 Atto This decisi 30000 44 Build This decisi 30000	nor recommends one-time and associated computer Dedicated The Dedicated Ded	e dedicated fund requipment. 0.00 0.00 outs for legal service 0.00 0.00 rges tts to space renta 0.00	0 0 ces provided by th 0 0 al costs paid to the	12,500 12,500 12,500 12,500 2,500 2,500 100	75,000 75,000 Attorney General. 0 0 Administration.	0 0 0	87,500 87,500 2,500 2,500
The Gover computers OT 30000 41 Atto This decisi 30000 44 Built This decisi 30000 45 Risk This decisi	nor recommends one-time and associated computer Dedicated rney General Fees on unit reflects adjustmen Dedicated ding Services Space Char on unit reflects adjustmen Dedicated	e dedicated fund requipment. 0.00 0.00 outs for legal service 0.00 0.00 rges ats to space renta 0.00 0.00	o ces provided by the o o o	12,500 12,500 12,500 12,500 2,500 2,500 100	75,000 75,000 Attorney General. 0 0 Administration. 0 0	0 0 0	87,500 87,500 2,500 2,500 100
The Gover computers OT 30000 41 Atto This decisi 30000 44 Built This decisi 30000 45 Risk This decisi Insurance	nor recommends one-time and associated computer Dedicated rney General Fees on unit reflects adjustmen Dedicated ding Services Space Char on unit reflects adjustmen Dedicated Management Costs on unit reflects adjustmen	e dedicated fund requipment. 0.00 0.00 outs for legal service 0.00 0.00 rges ats to space renta 0.00 0.00	o ces provided by the o o o	12,500 12,500 12,500 12,500 2,500 2,500 100	75,000 75,000 Attorney General. 0 0 Administration. 0 0	0 0 0	87,500 87,500 2,500 2,500 100
The Gover computers OT 30000 41 Atto This decisi 30000 44 Built This decisi 30000 45 Risk This decisi Insurance	nor recommends one-time and associated computer Dedicated rney General Fees on unit reflects adjustmen Dedicated ding Services Space Char on unit reflects adjustmen Dedicated Management Costs on unit reflects adjustmen Management.	e dedicated fund requipment. 0.00 0.00 outs for legal service 0.00 0.00 rges this to space renta 0.00 0.00 this to the cost of interpretation of the cost of interpretation of the cost of interpretation.	ces provided by the costs paid to the costs paid	12,500 12,500 12,500 12,500 2,500 2,500 100 100 100	75,000 75,000 Attorney General. 0 0 Administration. 0 0 over a third-party actual	0 0 0 0 ary and billed by the	87,500 87,500 2,500 2,500 100 100
The Gover computers OT 30000 41 Atto This decisi 30000 44 Built This decisi 30000 45 Risk This decisi Insurance 30000	nor recommends one-time and associated computer Dedicated rney General Fees on unit reflects adjustmen Dedicated ding Services Space Char on unit reflects adjustmen Dedicated Management Costs on unit reflects adjustmen Management.	e dedicated fund requipment. 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	o ces provided by the o o o o o o o o o o o o o o o o o o o	12,500 12,500 12,500 12,500 2,500 2,500 100 100 100 19e as projected to 9,800	75,000 75,000 Attorney General. 0 0 0 Administration. 0 0 0	0 0 0 0 ary and billed by the open state of the	2,500 2,500 100 100 100 100 100 100 100
The Gover computers OT 30000 41 Atto This decisi 30000 44 Build This decisi 30000 45 Risk This decisi Insurance 30000	nor recommends one-time and associated computer Dedicated rney General Fees on unit reflects adjustmen Dedicated ding Services Space Char on unit reflects adjustmen Dedicated Management Costs on unit reflects adjustmen Management. Dedicated troller's Fees on unit reflects adjustmen management.	e dedicated fund requipment. 0.00 0.00 outs for legal service 0.00 0.00 rges ats to space renta 0.00 0.00 outs to the cost of income in the cost	o ces provided by the o costs paid to costs paid t	12,500 12,500 12,500 12,500 2,500 2,500 100 100 100 100 100 100 100 100 100	75,000 75,000 Attorney General. 0 0 Administration. 0 0 0 0 0 0	O O O O O O O O O O O O O O O O O O O	2,500 2,500 100 100 100 100 100 9,800
The Gover computers OT 30000 .41 Atto This decisi	nor recommends one-time and associated computer Dedicated rney General Fees on unit reflects adjustmen Dedicated ding Services Space Char on unit reflects adjustmen Dedicated Management Costs on unit reflects adjustmen Management. Dedicated troller's Fees on unit reflects adjustmen management.	e dedicated fund requipment. 0.00 0.00 outs for legal service 0.00 0.00 rges ats to space renta 0.00 0.00 outs to the cost of income in the cost	o ces provided by the o costs paid to costs paid t	12,500 12,500 12,500 12,500 2,500 2,500 100 100 100 100 100 100 100 100 100	75,000 75,000 Attorney General. 0 0 Administration. 0 0 0 0 0 0	O O O O O O O O O O O O O O O O O O O	2,500 2,500 100 100 100 100 100 9,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.47	Treasurer'	's Fees						ICAA
Th	is decision uni	it reflects adjustmen	ts for cash mana	agement and warr	rant processing s	ervices provided b	y the Office of the	State Treasurer.
	30000 Ded	dicated	0.00	0	(100)	0	0	(100)
			0.00	0	(100)	0	0	(100)
		nformation Technolo			ort services provi	ded by the Office	of Information Tec	ICAA
		dicated	0.00	0	(16,000)	0	0	(16,000)
			0.00	0	(16,000)	0	0	(16,000)
Th	•	iltiplier - Regular Em commends a 3% ch dicated		ee compensation t	for permanent en	nployees to be dis	tributed by merit.	167,400
			0.00	167,400	0	0	0	167,400
FY 2025	5 Total Mainte	enance						
11.00	FY 2025 T	Total Maintenance						ICAA
	30000 Ded	dicated	70.50	6,229,900	2,334,700	0	1,355,600	9,920,200
ОТ	30000 Ded	dicated	0.00	0	12,500	127,200	0	139,700
	31200 Ded	dicated	0.00	8,800	3,800	0	156,100	168,700
	34900 Ded	dicated	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
ine It	ems							
2.01	Indus	strial Commission Red	esigned Information	n System - Retair	nage			ı
Т	he Goverr	nor recommends one-t n Redesigned Informa	ime dedicated fund	spending author	ity to distribute th	e 10% contractual	retainage to the In	dustrial
ОТ	30000	Dedicated	0.00	0	697,800	0	0	697,800
			0.00	0	697,800	0	0	697,800
2.02	Micro	osoft Dedicated Service	e Engineer Suppor	t				I
S	ervice eng	nor recommends one-t ineer for an additional of Services (OITS) to su	year. The dedicate	ed service engine	er is utilized by th	e commission and		
ОТ	0,	Dedicated	0.00	0	135,600	0	0	135,600
			0.00	0	135,600	0	0	135,600
2.03	Main	tenance Contract and	0					ı
a	nticipated utside ass	entinued programmatic that OITS would suppristance until OITS dev Dedicated	ort the project upor	completion. Hov	ever, OITS has i	indicated a need for		
Т	he Goverr	strial Commission Red	ime dedicated fund	spending author	ity, as requested			
T e n	he Govern hanceme eed to ma hanceme	nor recommends one-tents. The commission is ke additions to the corents will address gaps	esigned Information ime dedicated fund is in year four of the intractual scope of the in data manipulatio	n System Enhand I spending author e IRIS project imp ne project to enha n, analytics, data	ements ity, as requested lementation, and ince functionality ingress, and pro	by the agency in D the development o across modules an ject management o	ecember 2023, for of the application h nd meet project go onfiguration. The o	IRIS project as revealed the als. These commission is
T e n	he Govern hanceme eed to ma hanceme orking with	nor recommends one-tents. The commission i ke additions to the cor	esigned Information ime dedicated fund is in year four of the intractual scope of the in data manipulatio	n System Enhand I spending author e IRIS project imp ne project to enha n, analytics, data	ements ity, as requested lementation, and ince functionality ingress, and pro	by the agency in D the development o across modules an ject management o	ecember 2023, for of the application h nd meet project go onfiguration. The o	IRIS project as revealed the als. These commission is
T e n e	he Govern hanceme eed to ma hanceme orking with	nor recommends one-tents. The commission in the additions to the corents will address gaps to the Division of Purch	esigned Information ime dedicated fund is in year four of the itractual scope of the in data manipulation asing to amend the	n System Enhand I spending author e IRIS project imp ne project to enha n, analytics, data e existing contrac	ements ity, as requested lementation, and ince functionality ingress, and pro t with In-Time Te	by the agency in Do the development of across modules an ject management of c and ensure the pr	ecember 2023, for of the application had meet project go onfiguration. The co roject is seen to co	IRIS project as revealed the als. These commission is impletion.
T el ne el w	he Goverr nhanceme eed to ma nhanceme orking with 30000	nor recommends one-tents. The commission is ke additions to the corents will address gaps in the Division of Purch Dedicated	esigned Information ime dedicated fund is in year four of the itractual scope of the in data manipulatio asing to amend the 0.00 0.00	n System Enhance I spending author e IRIS project imp ne project to enhan, analytics, data e existing contract 0	tements ity, as requested lementation, and ince functionality ingress, and protest with In-Time Terms 1,818,200 1,818,200	by the agency in Double the development of across modules an ject management of and ensure the property of the	ecember 2023, for the application had meet project go onfiguration. The croject is seen to co	IRIS project as revealed the als. These commission is impletion.
T e n e w OT	he Govern hhanceme eed to ma hhanceme orking with 30000	nor recommends one-tents. The commission is ke additions to the corents will address gaps in the Division of Purch Dedicated base Storage for the Infor recommends dedicated	esigned Information ime dedicated fund is in year four of the itractual scope of the in data manipulatio assing to amend the 0.00 0.00	n System Enhance I spending author I RIS project imple project to enhance, analytics, data I e existing contract	ty, as requested lementation, and ince functionality ingress, and protest with In-Time Terms 1,818,200 1,818,200 formation System	by the agency in Dithe development of across modules an ject management of and ensure the properties of the properties o	ecember 2023, for the application had meet project go onfiguration. The croject is seen to co	IRIS project as revealed the als. These commission is impletion. 1,818,200 1,818,200
T ei n' ei w OT	he Govern hhanceme eed to ma hhanceme orking wit 30000 Data he Govern	nor recommends one-tents. The commission is ke additions to the corents will address gaps in the Division of Purch Dedicated base Storage for the Infor recommends dedicated	esigned Information ime dedicated fund is in year four of the itractual scope of the in data manipulatio assing to amend the 0.00 0.00	n System Enhance I spending author I RIS project imple project to enhance, analytics, data I e existing contract	ty, as requested lementation, and ince functionality ingress, and protest with In-Time Terms 1,818,200 1,818,200 formation System	by the agency in Dithe development of across modules an ject management of and ensure the properties of the properties o	ecember 2023, for the application had meet project go onfiguration. The croject is seen to co	IRIS project as revealed the als. These commission is impletion. 1,818,200 1,818,200
T en e w OT	he Govern hhanceme eed to ma hhanceme orking wit 30000 Data he Govern	nor recommends one-tents. The commission is ke additions to the corents will address gaps in the Division of Purch Dedicated base Storage for the Infor recommends dedicated.	esigned Information ime dedicated fund is in year four of the intractual scope of the in data manipulation asing to amend the 0.00 0.00 ond industrial Commission attend fund spending	n System Enhance I spending author I RIS project imple project to enhance, analytics, data I existing contract O O on Redesigned In grauthority to increase	tements ity, as requested lementation, and lence functionality ingress, and protest with In-Time Temples 1,818,200 1,818,200 formation System lease database st	by the agency in Dil the development of across modules an ject management of and ensure the properties of the properties	ecember 2023, for the application had meet project go onfiguration. The croject is seen to co	IRIS project as revealed the als. These commission is impletion. 1,818,200 1,818,200 into the new
T ee ni ee w	he Govern hhanceme eed to ma hhanceme orking with 30000 Data he Govern RIS systen 30000	nor recommends one-tents. The commission is ke additions to the corents will address gaps in the Division of Purch Dedicated base Storage for the Infor recommends dedicated. Dedicated	esigned Information ime dedicated fund is in year four of the intractual scope of the in data manipulation iasing to amend the 0.00 0.00 ondustrial Commission atted fund spending 0.00 0.00 0.00	n System Enhance I spending authorie IRIS project implies project to enhance, analytics, data existing contract 0 on Redesigned Irig authority to increase of 0 0 0	tements ity, as requested lementation, and lementation, and lementation ality ingress, and project with In-Time Temperature 1,818,200 1,818,200 formation System lease database strease database database strease database databa	by the agency in Dil the development of across modules an ject management of and ensure the property of the control of the con	ecember 2023, for of the application had meet project go onfiguration. The croject is seen to cool of the data migrating	IRIS project as revealed the als. These commission is impletion. 1,818,200 1,818,200 into the new
OT C 2.05 T IF	he Govern hhanceme eed to ma hhanceme orking with 30000 Data he Govern 30000 Learn he Govern	nor recommends one-tents. The commission is ke additions to the corents will address gaps in the Division of Purch Dedicated base Storage for the Infor recommends dedicated.	esigned Information ime dedicated fund is in year four of the intractual scope of the intractual scope of the in data manipulation iasing to amend the 0.00 0.00 ndustrial Commission atted fund spending 0.00 0.00 tware for the Certificated fund spending	n System Enhance I spending authorie IRIS project imple project to enhance, analytics, data to existing contract 0 on Redesigned In grauthority to increase authority to increase authority for an edition of the project in the proje	tements ity, as requested lementation, and lementation, and lementation, and lementation and lementation and lementation and lementation are twith In-Time Temperature 1,818,200 1,818,200 1,818,200 1,818,200 135,600 135,600 135,600 135,600 135,600	by the agency in Dil the development of across modules an ject management of and ensure the property of the development of the	ecember 2023, for the application had meet project go onfiguration. The croject is seen to complete the data migrating the data	IRIS project as revealed the als. These commission is impletion. 1,818,200 1,818,200 into the new 135,600 135,600
OT C 2.05 T IF	ne Govern nhanceme eed to ma nhanceme orking with 30000 Data ne Govern 30000 Learn the Govern ommission	nor recommends one-tents. The commission in the additions to the contents will address gaps in the Division of Purch Dedicated base Storage for the Infor recommends dedicated Dedicated Dedicated	esigned Information ime dedicated fund is in year four of the intractual scope of the intractual scope of the in data manipulation iasing to amend the 0.00 0.00 ndustrial Commission atted fund spending 0.00 0.00 tware for the Certificated fund spending	n System Enhance I spending authorie IRIS project imple project to enhance, analytics, data to existing contract 0 on Redesigned In grauthority to increase authority to increase authority for an edition of the project in the proje	tements ity, as requested lementation, and lementation, and lementation, and lementation and lementation and lementation and lementation are twith In-Time Temperature 1,818,200 1,818,200 1,818,200 1,818,200 135,600 135,600 135,600 135,600 135,600	by the agency in Dil the development of across modules an ject management of and ensure the property of the development of the	ecember 2023, for the application had meet project go onfiguration. The croject is seen to complete the data migrating the data	IRIS project as revealed the als. These commission is impletion. 1,818,200 1,818,200 into the new 135,600 135,600
T e e n e e w OT 2.05 T IF	ne Govern nhanceme eed to ma nhanceme orking with 30000 Data ne Govern 30000 Learn the Govern ommission	nor recommends one-tents. The commission in the additions to the contents will address gaps in the Division of Purch Dedicated base Storage for the Interpretation of Purch I	esigned Information ime dedicated fund is in year four of the istractual scope of the in data manipulation in data	n System Enhance I spending authorie IRIS project implies project to enhance, analytics, data a existing contract of the project to enhance existing contract of the project to enhance and the project to enhance of the project	tements ity, as requested lementation, and ince functionality ingress, and property in the interest of the int	by the agency in Do the development of across modules an ject management of and ensure the property of the control of the cont	ecember 2023, for of the application had meet project go onfiguration. The croject is seen to complete the data migrating the d	IRIS project as revealed the als. These commission is impletion. 1,818,200 1,818,200 into the new 135,600 135,600 c improve the for attendees.
OT 22.05 T IF	he Govern hhanceme eed to ma hhanceme orking witi 30000 Data he Govern RIS systen 30000 Learn he Govern ommission 34900	nor recommends one-tents. The commission in the additions to the cortents will address gaps in the Division of Purch Dedicated base Storage for the Infor recommends dedicated ning Management Soff or recommends dedicated cortect of the Information of Purch In	esigned Information ime dedicated fund is in year four of the intractual scope of the intractual commission of the interactual commission of the interactual scope of the interactu	n System Enhance I spending authority project imprese project to enhance and an analytics, data as existing contract to existing contract to existing contract to exist the contract of the contract to the contract of the contract to the contract of the co	tements ity, as requested lementation, and ince functionality ingress, and protest with In-Time Terest 1,818,200 1,818,200 1,818,200 1,818,200 135,600 135,600 135,600 s Compensation off-the-shelf learn CS) courses and 10,000 10,000	by the agency in Dilithe development of across modules an ject management of and ensure the property of the control of the con	ecember 2023, for the application had meet project go onfiguration. The croject is seen to complete the data migrating the data	IRIS project as revealed the als. These commission is impletion. 1,818,200 1,818,200 into the new 135,600 135,600 o improve the for attendees. 10,000 10,000
OT 22.05 T IF	he Govern hhanceme eed to ma hhanceme orking witi 30000 Data he Govern RIS systen 30000 Learn he Govern ommission 34900	nor recommends one-tents. The commission is ke additions to the contents will address gaps in the Division of Purch Dedicated base Storage for the Information recommends dedicated ning Management Soffmor recommends dedicated Secretified Idaho Word Dedicated	esigned Information ime dedicated fund is in year four of the intractual scope of the intractual commission of the interactual commission of the interactual scope of the interactu	n System Enhance I spending authority project imprese project to enhance and an analytics, data as existing contract to existing contract to existing contract to exist the contract of the contract to the contract of the contract to the contract of the co	tements ity, as requested lementation, and ince functionality ingress, and protest with In-Time Terest 1,818,200 1,818,200 1,818,200 1,818,200 135,600 135,600 135,600 s Compensation off-the-shelf learn CS) courses and 10,000 10,000	by the agency in Dilithe development of across modules an ject management of and ensure the property of the control of the con	ecember 2023, for the application had meet project go onfiguration. The croject is seen to complete the data migrating the data	IRIS project as revealed the als. These commission is impletion. 1,818,200 1,818,200 into the new 135,600 135,600 o improve the for attendees. 10,000 10,000
e nn e w OT 2.05 T IF	he Govern hhanceme eed to ma hhanceme orking witi 30000 Data he Govern RIS systen 30000 Learn he Govern ommission 34900 Com onsistent	nor recommends one-tents. The commission in the additions to the cortents will address gaps in the Division of Purch Dedicated base Storage for the Infor recommends dedicated ning Management Soff or recommends dedicated cortect of the Information of Purch In	esigned Information ime dedicated fund is in year four of the intractual scope of the intractual commission of the interactual commission of the interactual scope of the interactu	n System Enhance I spending authority project imprese project to enhance and an analytics, data to existing contract to existing contract to existing contract to exist the contract the co	tements ity, as requested lementation, and ince functionality ingress, and protest with In-Time Terest 1,818,200 1,818,200 1,818,200 1,818,200 135,600 135,600 135,600 s Compensation off-the-shelf learn CS) courses and 10,000 10,000	by the agency in Dilithe development of across modules an ject management of and ensure the property of the control of the con	ecember 2023, for the application had meet project go onfiguration. The croject is seen to complete the data migrating the data	IRIS project as revealed the als. These commission is impletion. 1,818,200 1,818,200 into the new 135,600 135,600 o improve the for attendees. 10,000 10,000

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
F	Y 2025	Total							
13	3.00	FY 2	025 Total						ICAA
			5			=			40.000.000
		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
	n: Industrial Commission						IC1
Approp	riation Unit: Rehabilitation						ICAB
FY 2023	3 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 Balance	es					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	3 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	1 Original Appropriation						
3.00	FY 2024 Original Appropriation						ICAB
	30000 Dedicated	47.25	4,110,900	689,900	0	0	4,800,800
ОТ	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 202	4Total Appropriation						
5.00	FY 2024 Total Appropriation						ICAB
	30000 Dedicated	47.25	4,110,900	689,900	0	0	4,800,800
ОТ	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	4 Estimated Expenditures						
7.00	FY 2024 Estimated Expenditu	res					ICAB
	30000 Dedicated	47.25	4,110,900	689,900	0	0	4,800,800
ОТ	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 A	djustments						
8.45	Removal of One-Time Expend	litures					ICAB
Th	is decision unit removes one-time	appropriation fro	om FY 2024.				
ОТ	30000 Dedicated	0.00	0	0	(54,400)	0	(54,400)
		0.00	0	0	(54,400)	0	(54,400)
FY 202	5 Base						
9.00	FY 2025 Base						ICAB
	30000 Dedicated	47.25	4,110,900	689,900	0	0	4,800,800
ОТ	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
rograi	m Mainte	nance						
).11	Chan	ige in Health Benefit C	Costs					IC
Th		on unit reflects a decre		r health benefit co	osts based on th	e December 2023 M	lilliman projection	using the 95th
	30000	Dedicated	0.00	(35,300)	0	0	0	(35,300)
			0.00	(35,300)	0	0	0	(35,300)
Fu the	is decisio ind, a PEI	nge in Variable Benefit on unit reflects a chanç RSI employer contribu poard to be effective J	ge in variable benef ition rate adjustmen	it for all participan	ts and a benefit	enhancement for R	ule of 80 participar	nts approved by
	30000	Dedicated	0.00	19,500	0	0	0	19,500
			0.00	19,500	0	0	0	19,500
).23 Th	e Govern	ract Inflation Adjustme for recommends dedic Dedicated		authority for a 3.	4% increase in t 10,800	ouilding lease costs	throughout the sta	te. 10,800
			0.00	0	10,800	0	0	10,800
Th	e Govern hicles for	iir, Replacement, or Al or recommends one-t the Rehabilitation Div Dedicated	time dedicated fund			50,000	Replacement item	50,000
Th ve OT	e Govern hicles for 30000 Repa	the Rehabilitation Div Dedicated ir, Replacement, or Altor recommends one-t	time dedicated fund rision and two vehic 0.00 0.00 lteration Costs time dedicated fund	les for the Compli 0 0	ance Division. 0	50,000 50,000	0	50,000 50,000
Th ve OT .32 Th co	Repa	the Rehabilitation Div Dedicated iir, Replacement, or Allor recommends one-tand associated compu	time dedicated fund rision and two vehic 0.00 0.00 lteration Costs time dedicated fund uter equipment.	les for the Compliance of the	ance Division. 0 0 ty for repair and	50,000 50,000 replacement items.	0 0 Replacement item	50,000 50,000 Ions include 92
Th ve OT	Repa	the Rehabilitation Div Dedicated ir, Replacement, or Altor recommends one-t	time dedicated fund rision and two vehic 0.00 0.00 lteration Costs time dedicated fund	les for the Compli 0 0	ance Division. 0	50,000 50,000	0	50,000 50,000
OT 0.32 Th co OT	Repa e Govern mputers a 30000	the Rehabilitation Div Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated computer of the computer of	time dedicated fund vision and two vehic 0.00 0.00 Iteration Costs time dedicated fund uter equipment. 0.00 0.00	les for the Compliance of the	ance Division. 0 0 ty for repair and 8,500 8,500	50,000 50,000 replacement items. 51,000 51,000	0 0 Replacement item	50,000 50,000 IC as include 92 59,500
The velocity of the velocity o	Repa Be Govern mputers a 30000 Attorr	the Rehabilitation Div Dedicated iir, Replacement, or Alior recommends one-tand associated computation Dedicated mey General Fees on unit reflects adjustments	itime dedicated fund vision and two vehic 0.00 0.00 lteration Costs time dedicated fund uter equipment. 0.00 0.00	les for the Compliance of the	ty for repair and 8,500 8,500	50,000 50,000 replacement items. 51,000 51,000 Attorney General.	0 0 Replacement item 0 0	50,000 50,000 IC as include 92 59,500 59,500
The velocity of the velocity o	Repa Be Govern mputers a 30000 Attorr	the Rehabilitation Div Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated computer of the computer of	time dedicated fund vision and two vehic 0.00 0.00 Iteration Costs time dedicated fund uter equipment. 0.00 0.00	les for the Compliance of the	ance Division. 0 0 ty for repair and 8,500 8,500	50,000 50,000 replacement items. 51,000 51,000	0 0 Replacement item	50,000 50,000 IC as include 92 59,500 59,500
Thrve OT 32 Thrco OT	Repa Be Govern mputers a 30000 Attorr	the Rehabilitation Div Dedicated iir, Replacement, or Alior recommends one-tand associated computation Dedicated mey General Fees on unit reflects adjustments	time dedicated fund vision and two vehic 0.00 0.00 lteration Costs time dedicated fund uter equipment. 0.00 0.00 0.00	les for the Compliance of the	ty for repair and 8,500 8,500 ne Office of the A	50,000 50,000 replacement items. 51,000 51,000 Attorney General. 0	0 0 Replacement item 0 0	50,000 50,000 100 100 1,800 1,800
Thrve OT .32 Thrco OT .41 Th	Repart Re	por recommends one-to the Rehabilitation Divide Dedicated air, Replacement, or Algor recommends one-to and associated computated mey General Fees on unit reflects adjustment Dedicated Management Costs on unit reflects adjustment unit reflects adjustment Costs on unit reflect	time dedicated fund vision and two vehic 0.00 0.00 0.00 lteration Costs time dedicated fund uter equipment. 0.00 0.00 0.00 0.00 0.00 0.00	les for the Compliance of the	ty for repair and 8,500 8,500 ne Office of the A 1,800 1,800	50,000 50,000 replacement items. 51,000 51,000 Attorney General. 0 0	0 0 Replacement item 0 0 0	50,000 50,000 ICO as include 92 59,500 59,500 1,800 1,800
Thrve OT .32 Thrco OT .41 Thr .45 Thr	Reparte Governmenters a 30000 Attornis decision 30000 Risk list decision surance M	nor recommends one-to the Rehabilitation Divide Dedicated air, Replacement, or Alter recommends one-to and associated computed Dedicated mey General Fees on unit reflects adjustment Dedicated Management Costs on unit reflects adjustment and an agement.	time dedicated fund rision and two vehic 0.00 0.00 Iteration Costs time dedicated fund uter equipment. 0.00 0.00 0.00 nents for legal service 0.00 0.00 nents to the cost of interaction and two vehics for legal services of interaction and two vehics of interactions are interactions and two vehics of interactions are interactions and the interactions are interactions are interactions are interactions and interactions are interactions are interactions are interactions.	les for the Compliance of the Compliance coverage of the Compliance of the Complianc	ty for repair and 8,500 8,500 ne Office of the A 1,800 ge as projected in the second s	50,000 50,000 replacement items. 51,000 51,000 Attorney General. 0 0 over a third-party actual	0 0 Replacement item 0 0 0	50,000 50,000 IC as include 92 59,500 59,500 1,800 1,800 IC an e Office of
Thrve OT .32 Thrco OT .41 Thr .45 Thr	Reparte Governmenters a 30000 Attornis decision 30000 Risk list decision surance M	por recommends one-to the Rehabilitation Divide Dedicated air, Replacement, or Algor recommends one-to and associated computated mey General Fees on unit reflects adjustment Dedicated Management Costs on unit reflects adjustment unit reflects adjustment Costs on unit reflect	time dedicated fund vision and two vehic 0.00 0.00 0.00 lteration Costs time dedicated fund uter equipment. 0.00 0.00 0.00 0.00 0.00 0.00	les for the Compliance of the	ty for repair and 8,500 8,500 ne Office of the A 1,800 1,800	50,000 50,000 replacement items. 51,000 51,000 Attorney General. 0 0	0 0 Replacement item 0 0 0	50,000 50,000 ICO as include 92 59,500 59,500 1,800 1,800
32 Th co OT .41 Th	Reparted Governmenters at 30000 Attornis decision 30000 Risk list decision surance M 30000	ir, Replacement, or Alter recommends one-to the Rehabilitation Divide Dedicated ir, Replacement, or Alter recommends one-to and associated computed Dedicated mey General Fees on unit reflects adjustment Dedicated Management Costs on unit reflects adjustment Alter adjustment Dedicated	itime dedicated fund rision and two vehic 0.00 0.00 lteration Costs time dedicated fund uter equipment. 0.00 0.00 0.00 0.00 0.00 0.00 0.00	les for the Compliance of the Compliance coverage of the Compliance of the	ty for repair and 8,500 8,500 8,500 1,800 1,800 ge as projected 17,000	50,000 50,000 replacement items. 51,000 51,000 Attorney General. 0 0 over a third-party actual of the state of the	0 0 Replacement item 0 0 0 ary and billed by the	50,000 50,000 10 as include 92 59,500 59,500 1,800 1,800 1,800 1,000
.41 Th	Repa Be Govern mputers a 30000 Attorr dis decision 30000 Risk I Sis decision Surance M 30000 Contr	ir, Replacement, or Al or recommends one-to the Rehabilitation Div Dedicated ir, Replacement, or Al or recommends one-to and associated computed Dedicated mey General Fees on unit reflects adjustment Dedicated Management Costs on unit reflects adjustment and associated dedicated roller's Fees on unit reflects adjustment and an agement.	itime dedicated fund vision and two vehic 0.00 0.00 lteration Costs time dedicated fund uter equipment. 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	les for the Compliance of the	ty for repair and 8,500 8,500 1,800 1,800 7,000 7,000	50,000 50,000 replacement items. 51,000 51,000 0 0 output outp	0 0 Replacement item 0 0 0 0 0 0	50,000 50,000 10 10 15 1,800 1,800 1,800 1,800 7,000 7,000
ve OT 0.32 Th co OT 0.41 Th 1.45 Th 1.46 Th	Repa Se Govern mputers a 30000 Attorr sis decision surance M 30000 Contr sis decision ate Contro	ir, Replacement, or Al or recommends one-to the Rehabilitation Div Dedicated ir, Replacement, or Al or recommends one-to and associated computed Dedicated mey General Fees on unit reflects adjustment Dedicated Management Costs on unit reflects adjustment and associated dedicated roller's Fees on unit reflects adjustment and an agement.	itime dedicated fund vision and two vehic 0.00 0.00 lteration Costs time dedicated fund uter equipment. 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	les for the Compliance of the	ty for repair and 8,500 8,500 1,800 1,800 7,000 7,000	50,000 50,000 replacement items. 51,000 51,000 0 0 output outp	0 0 Replacement item 0 0 0 0 0 0	50,000 50,000 10 10 15 1,800 1,800 1,800 1,800 7,000 7,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.48	Office	e of Information Technolo	nav Services Su	onort Fees				IC	AB
Th		n unit reflects adjustmen		•	ort services provi	ided by the Office	of Information Tech	nnology	
	30000	Dedicated	0.00	0	(11,400)	0	0	(11,400)	
			0.00	0	(11,400)	0	0	(11,400)	
								IC	AB
10.61		y Multiplier - Regular Em						10	AD
Th		or recommends a 3% ch		·					
	30000	Dedicated	0.00	103,000	0	0	0	103,000	
			0.00	103,000	0	0	0	103,000	
EV 202	F Total M	aintanana							
FY 202	o rotal w	aintenance							
11.00	FY 20	025 Total Maintenance						IC	CAB
	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 Ite	ms								
12.07	Reha	bilitation Services Division	on Records Digit	ization				IC	AB
	ervices Di	or recommends dedicate vision.	ed fund spending	g authority to digit	ize historical and	current hard copy	records for the Re	habilitation	
	30000	Dedicated	0.00	0	100,000	0	0	100,000	
			0.00	0	100,000	0	0	100,000	
FY 202	5 Total								
13.00	FY 20	025 Total						IC	AB
	30000	Dedicated	47.25	4,198,100	790,400	0	0	4,988,500	
ОТ	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	/: Indus	trial Commission						300
		trial Commission						IC1
Approp	riation U	Init: Crime Victims Com	pensation					ICAC
FY 202	3 Total A	ppropriation						
1.00	FY 2	023 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	Reve	rted Appropriation Balan	ces					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 202	3 Actual	Expenditures						
2.00	FY 2	023 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 202	4 Origina	l Appropriation						
3.00	FY 20	024 Original Appropriatio	n					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
ОТ	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 202	4Total 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
ОТ	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 202	4 Estimated Expenditures						
7.00	FY 2024 Estimated Expenditur	res					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
ОТ	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 A	djustments						
8.41	Removal of One-Time Expend	itures					ICAC
Th	nis decision unit removes one-time	appropriation fro	om 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 Expend	ituros					ICAC
	nis decision unit removes one-time		om FV 2024				
ОТ	31300 Dedicated	0.00	0	(18,800)	0	0	(18,800)
•	51000 200.00.00	0.00	0	(18,800)	0	0	(18,800)
				(-,,			
8.43	Removal of One-Time Expend	itures					ICAC
Th	nis decision unit removes one-time	appropriation fro	om FY 2024.				
OT	31300 Dedicated	0.00	0	(36,000)	0	0	(36,000)
		0.00	0	(36,000)	0	0	(36,000)
FY 202	5 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
rogran	n Maintenance						
.11	Change in Health Benefit	t Costs					10
	is decision unit reflects a dec rcentile.	rease in the employe	r health benefit co	osts based on the	e December 2023 N	lilliman projection	using the 95th
	31300 Dedicated	0.00	(9,000)	0	0	0	(9,000)
		0.00	(9,000)	0	0	0	(9,000)
.12	Change in Variable Bene	fit Costs					10
Fur the	is decision unit reflects a cha nd, a PERSI employer contril PERSI board to be effective urance.	bution rate adjustmen	t for all participan	ts and a benefit	enhancement for R	ule of 80 participa	ints approved by
	31300 Dedicated	0.00	4,500	0	0	0	4,500
		0.00	4,500	0	0	0	4,500
32	Repair, Replacement, or	Alteration Costs					10
The	e Governor recommends one mputers and associated com	e-time dedicated fund	spending authori	ty for repair and	replacement items.	Replacement iter	ms include 92
ОТ	31300 Dedicated	0.00	0	2,000	12,000	0	14,000
		0.00	0	2,000	12,000	0	14,000
							IC
41	Attorney General Fees						
Thi	is decision unit reflects adjus						
	31300 Dedicated	0.00	0	500	0	0	500
							300
		0.00	0	500	0	0	500
45	Diak Management Costs	0.00	0				
Thi	Risk Management Costs is decision unit reflects adjus		-	500	0	0	500
Thi	· ·		-	500	0	0	500
Thi	is decision unit reflects adjusturance Management.	tments to the cost of	insurance coveraç	500 ge as projected	0 by a third-party actu	0 ary and billed by	500
Thi	is decision unit reflects adjus urance Management. 31300 Dedicated	tments to the cost of 0.00	insurance coveraç	500 ge as projected 1,900	0 by a third-party actu 0	0 ary and billed by 0	500 Id the Office of 1,900
Thi Ins	is decision unit reflects adjusturance Management.	0.00	insurance coveraç 0 0	500 ge as projected 1,900 1,900	opy a third-party acturated of the option of	o ary and billed by 0	500 Ithe Office of 1,900 1,900
Thi Ins	is decision unit reflects adjusturance Management. 31300 Dedicated Controller's Fees is decision unit reflects adjust	0.00	insurance coveraç 0 0	500 ge as projected 1,900 1,900	opy a third-party acturated of the option of	o ary and billed by 0	500 Ithe Office of 1,900 1,900
Thi Ins	is decision unit reflects adjusturance Management. 31300 Dedicated Controller's Fees is decision unit reflects adjustate Controller.	0.00 0.00 tments for statewide a	onsurance coverage 0 0 accounting and st	500 ge as projected 1,900 1,900 atewide payroll	opy a third-party acturated of the control of the c	ary and billed by 0 0 provided by the 0	500 Ithe Office of 1,900 1,900 Ithe Office of the
Thi Ins	is decision unit reflects adjusturance Management. 31300 Dedicated Controller's Fees is decision unit reflects adjustate Controller. 31300 Dedicated	tments to the cost of a 0.00 0.00 tments for statewide a 0.00 0.00	o o o o o o o o o o o o o o o o o o o	500 ge as projected 1,900 1,900 atewide payroll (2,100)	opy a third-party acturated of the control of the c	ary and billed by 0 0 provided by the 0	500 Ithe Office of 1,900 1,900 Office of the (2,100) (2,100)
Thi Ins .46 Thi Sta .48 Thi	is decision unit reflects adjusturance Management. 31300 Dedicated Controller's Fees is decision unit reflects adjustate Controller. 31300 Dedicated Office of Information Teclis decision unit reflects adjustate controller.	tments to the cost of a 0.00 0.00 tments for statewide a 0.00 0.00 thnology Services Sup	onsurance coverage 0 0 accounting and st 0 opport Fees	1,900 1,900 1,900 atewide payroll (2,100)	opy a third-party acturated of the control of the c	ary and billed by to 0 0 provided by the 0 0	500 Ithe Office of 1,900 1,900 Office of the (2,100) (2,100)
Thi Ins 46 Thi Sta 48 Thi	is decision unit reflects adjusturance Management. 31300 Dedicated Controller's Fees is decision unit reflects adjustate Controller. 31300 Dedicated Office of Information Tech	tments to the cost of a 0.00 0.00 tments for statewide a 0.00 0.00 thnology Services Sup	o o o o o o o o o o o o o o o o o o o	1,900 1,900 1,900 atewide payroll (2,100)	opy a third-party acturated of the control of the c	ary and billed by to 0 0 provided by the 0 0	500 Ithe Office of 1,900 1,900 Office of the (2,100) (2,100)
Thi Ins 46 Thi Sta 48 Thi	is decision unit reflects adjusturance Management. 31300 Dedicated Controller's Fees is decision unit reflects adjustate Controller. 31300 Dedicated Office of Information Teclis decision unit reflects adjustroles.	tments to the cost of 0.00 0.00 tments for statewide a 0.00 0.00 hnology Services Suptments of information	onsurance coverage of the cove	ge as projected 1,900 1,900 atewide payroll (2,100) (2,100) ort services prov	opy a third-party acturated of the control of the c	ary and billed by 0 0 provided by the 0 0 f Information Tecl	500 Ithe Office of 1,900 1,900 Office of the (2,100) (2,100)
Thi Ins	is decision unit reflects adjusturance Management. 31300 Dedicated Controller's Fees is decision unit reflects adjustate Controller. 31300 Dedicated Office of Information Teclis decision unit reflects adjustroles.	tments to the cost of a 0.00 0.00 tments for statewide a 0.00 0.00 hnology Services Suptments of information 0.00 0.00	o o o o o o o o o o o o o o o o o o o	1,900 1,900 1,900 atewide payroll (2,100) (2,100) ort services prov	opy a third-party acturated on the control of the c	ary and billed by 0 0 provided by the 0 0 f Information Tech	500 Ithe Office of 1,900 1,900 1,900 (2,100) (2,100) (1,100) (1,100)
Thi Ins	is decision unit reflects adjusturance Management. 31300 Dedicated Controller's Fees is decision unit reflects adjustate Controller. 31300 Dedicated Office of Information Teclis decision unit reflects adjustroices. 31300 Dedicated Salary Multiplier - Regula	tments to the cost of a 0.00 0.00 tments for statewide a 0.00 0.00 hnology Services Suptements of information 0.00 0.00 ur Employees	o o o o o o o o o o o o o o o o o o o	500 ge as projected 1,900 1,900 atewide payroll (2,100) (2,100) ort services prov (3,100) (3,100)	opy a third-party acturated on the control of the c	ary and billed by to 0 provided by the 0 o f Information Tech	500 Ithe Office of 1,900 1,900 1,900 Office of the (2,100) (2,100) Ithnology (3,100) (3,100)
Ins 0.46 Thi Sta 0.48 Thi Ser	is decision unit reflects adjusturance Management. 31300 Dedicated Controller's Fees is decision unit reflects adjustate Controller. 31300 Dedicated Office of Information Teclis decision unit reflects adjustroices. 31300 Dedicated	tments to the cost of a 0.00 0.00 tments for statewide a 0.00 0.00 hnology Services Suptements of information 0.00 0.00 ur Employees	o o o o o o o o o o o o o o o o o o o	500 ge as projected 1,900 1,900 atewide payroll (2,100) (2,100) ort services prov (3,100) (3,100)	opy a third-party acturated on the control of the c	ary and billed by to 0 provided by the 0 o f Information Tech	500 Ithe Office of 1,900 1,900 1,900 Office of the (2,100) (2,100) Ithnology (3,100) (3,100)

1.00 10 31 OT 31 34 ine Items 2.01 The Gr Comm OT 31 2.02 The Gr service Technic OT 31	FY 2025 Total Maintenance O000 General 1300 Dedicated 1300 Dedicated 14800 Federal Industrial Commission Redesi Governor recommends one-time insion Redesigned Information 1300 Dedicated Microsoft Dedicated Service E Governor recommends one-time is engineer for an additional ye inology Services (OITS) to supp	e dedicated fund n System (IRIS) p 0.00 0.00 Engineer Support e dedicated fund ear. The dedicated	spending authori roject vendor, In 0 0 spending authori	ty to distribute the rec. 99,700 99,700 sty to renew the cert is utilized by the	0 0 ommission's contra	0 0 ct with a Microsoft	99,700 99,700
Ine Items 2.01 The Grand Comm OT 31 2.02 The Grand Service Technology The Grand Technology	0000 General 01300 Dedicated 01300 Dedicated 04800 Federal 050 Industrial Commission Redesi 050 Servernor recommends one-time 01300 Dedicated 01300 Dedicated 01300 Dedicated 01300 Dedicated Service E 050 Servernor recommends one-time 01300 Services (OITS) to suppose of the su	igned Information e dedicated fund n System (IRIS) 0.00 0.00 Engineer Support e dedicated fund ar. The dedicate	1,024,100 0 1,024,100 1,024,100 System - Retain spending authoritoriect vendor, In 0 0 spending authorid service engineed implementation	282,100 2,000 0 284,100 agge ity to distribute the company of the	0 12,000 0 12,000 e 10% contractual r 0 ommission's contrae commission and t	2,000,000 0 1,639,000 3,933,000 retainage to the Inc. 0 0 ct with a Microsoft	294,000 3,306,200 14,000 1,639,000 5,253,200 dustrial 99,700 99,700
OT 31 OT 31 OT 31 Ine Items 2.01 The Gr Comm OT 31 2.02 The Gr service Technology OT 31	21300 Dedicated 21300 Dedicated 21300 Dedicated 21300 Federal 21300 Federal 21300 Industrial Commission Redesion Redesigned Information Particular Service Educated 21300 Dedicated 21300 Dedicated Service Educated Service Educat	igned Information e dedicated fund n System (IRIS) 0.00 0.00 Engineer Support e dedicated fund ar. The dedicate	1,024,100 0 1,024,100 1,024,100 System - Retain spending authoritoriect vendor, In 0 0 spending authorid service engineed implementation	282,100 2,000 0 284,100 agge ity to distribute the company of the	0 12,000 0 12,000 e 10% contractual r 0 ommission's contrae commission and t	2,000,000 0 1,639,000 3,933,000 retainage to the Inc. 0 0 ct with a Microsoft	3,306,200 14,000 1,639,000 5,253,200 dustrial 99,700 99,700
ine Items 2.01 The Grand Comm OT 31 2.02 The Grand Service Technology OT 31	Industrial Commission Redesi Governor recommends one-time mission Redesigned Information Microsoft Dedicated Service E Governor recommends one-time are engineer for an additional yeurology Services (OITS) to supp	igned Information e dedicated fund n System (IRIS) p 0.00 0.00 Engineer Support e dedicated fund ar. The dedicate	0 0 1,024,100 System - Retain spending authority of the control o	2,000 0 284,100 age tity to distribute the Tec. 99,700 99,700 ity to renew the cert is utilized by the	12,000 0 12,000 e 10% contractual r 0 ommission's contractual r e commission and t	0 1,639,000 3,933,000 retainage to the Inc 0 0	14,000 1,639,000 5,253,200 dustrial 99,700 99,700
Ine Items 2.01 The Grand Comm OT 31 2.02 The Grand Service Technology OT 31 2.03 The Grand Gra	Industrial Commission Redesigner recommends one-time in the control of the contro	igned Information e dedicated fund n System (IRIS) 0.00 0.00 Engineer Support e dedicated fund ear. The dedicate	0 1,024,100 System - Retain spending authoritoriect vendor, In 0 0 spending authorid service engineed implementation	284,100 284,100 age ity to distribute the rec. 99,700 99,700 sity to renew the cert is utilized by the	0 12,000 e 10% contractual r 0 0 ommission's contrae commission and t	1,639,000 3,933,000 retainage to the Inc 0 0 ct with a Microsoft	1,639,000 5,253,200 dustrial 99,700 99,700
ne Items 2.01 The Grand Comm OT 31 2.02 The Grand Grand Comm OT 31 2.03 The Grand Gr	Industrial Commission Redesi Governor recommends one-time mission Redesigned Information (1300 Dedicated Microsoft Dedicated Service E Governor recommends one-time are engineer for an additional year nology Services (OITS) to supp	igned Information e dedicated fund n System (IRIS) p 0.00 0.00 Engineer Support e dedicated fund ear. The dedicate oort the design ar	1,024,100 System - Retain spending authorization of the spending authorial service engineed implementation	284,100 hage ity to distribute the rec. 99,700 99,700 ity to renew the cer is utilized by the	12,000 e 10% contractual r 0 0 ommission's contractual r commission and t	3,933,000 retainage to the Inc 0 0 ct with a Microsoft	5,253,200 dustrial 99,700 99,700
2.01 The Go Comm OT 31 2.02 The Go Service Technology OT 31 2.03 The Go provide	Industrial Commission Redesing Sovernor recommends one-time mission Redesigned Information (1300) Dedicated Microsoft Dedicated Service Engovernor recommends one-time engineer for an additional year ology Services (OITS) to suppose the suppose of the suppose o	igned Information e dedicated fund n System (IRIS) p 0.00 0.00 Engineer Support e dedicated fund ear. The dedicate- cort the design ar	System - Retain spending authori roject vendor, In 0 0 0 spending authori diservice engineed implementation	nage ity to distribute th -Time Tec. 99,700 99,700 ity to renew the cer is utilized by th	e 10% contractual r 0 0 ommission's contrae commission and t	retainage to the Inc 0 0 ct with a Microsoft	99,700 99,700 99,700
2.01 The Go Comm OT 31 2.02 The Go Service Technology OT 31 2.03 The Go provide	Industrial Commission Redesing Sovernor recommends one-time mission Redesigned Information (1300) Dedicated Microsoft Dedicated Service Engovernor recommends one-time engineer for an additional year ology Services (OITS) to suppose the suppose of the suppose o	e dedicated fund n System (IRIS) p 0.00 0.00 Engineer Support e dedicated fund ear. The dedicate oort the design ar	spending authori roject vendor, In 0 0 spending authori d service engineed d implementatior	ty to distribute the rec. 99,700 99,700 sty to renew the cert is utilized by the	0 0 ommission's contra	0 0 ct with a Microsoft	99,700 99,700
The Grand Common OT 31 2.02 The Grand Service Technology OT 31 2.03 The Grand Common OT 31	Governor recommends one-time mission Redesigned Information 1300 Dedicated Microsoft Dedicated Service E Governor recommends one-time are engineer for an additional year ology Services (OITS) to suppose the mission of the suppose	e dedicated fund n System (IRIS) p 0.00 0.00 Engineer Support e dedicated fund ear. The dedicate oort the design ar	spending authori roject vendor, In 0 0 spending authori d service engineed d implementatior	ty to distribute the rec. 99,700 99,700 sty to renew the cert is utilized by the	0 0 ommission's contra	0 0 ct with a Microsoft	99,700 99,700
Comm OT 31 .02 The Green Service Technology OT 31 .03 The Green Service Technology	Microsoft Dedicated Service E Governor recommends one-time ae engineer for an additional ye nology Services (OITS) to supp	n System (IRIS) p 0.00 0.00 Engineer Support e dedicated fund ear. The dedicate oort the design ar	roject vendor, In 0 0 spending authorid service engineed implementation	99,700 99,700 sity to renew the cer is utilized by the	0 0 ommission's contra	0 0 ct with a Microsoft	99,700 99,700
The Green Service Technology OT 31	Microsoft Dedicated Service E Governor recommends one-time te engineer for an additional ye nology Services (OITS) to supp	0.00 Engineer Support e dedicated fund ear. The dedicate oort the design ar	0 spending authorid service engineed implementation	99,700 ity to renew the cer is utilized by the	0 ommission's contra e commission and t	0	99,700
The Goservice Techno OT 31	Sovernor recommends one-time ce engineer for an additional ye nology Services (OITS) to supp	Engineer Support e dedicated fund ear. The dedicate oort the design ar	spending authori I service engined d implementatior	ity to renew the cer is utilized by the	ommission's contra e commission and t	ct with a Microsoft	dedicated
The Goservice Technology 31 Constitution of The Goprovide	Sovernor recommends one-time ce engineer for an additional ye nology Services (OITS) to supp	e dedicated fund ear. The dedicate port the design ar	d service enginee d implementation	er is utilized by th	e commission and t		dedicated
The Goservice Technology OT 31	Sovernor recommends one-time ce engineer for an additional ye nology Services (OITS) to supp	e dedicated fund ear. The dedicate port the design ar	d service enginee d implementation	er is utilized by th	e commission and t		
The Go				19,400	0	0	19,400
The Go		0.00	0	19,400	0	0	19,400
The Go	Maintenance Contract and Se	ervice Level Aare	ement				1
	Governor recommends one-time des continued programmatic su pated that OITS would support de assistance until OITS develo	ipport of IRIS app the project upon	lications after ini completion. How	tial project imple ever, OITS has i	mentation. The com ndicated a need for	mission had previ	ously
	1300 Dedicated	0.00	0	36,000	0	0	36,000
		0.00	0	36,000	0	0	36,000
2.04	Industrial Commission Redesi	igned Information	System Enhanc	ements			I
enhane need to enhane	Governor recommends one-time neements. The commission is in to make additions to the contrancements will address gaps in a guith the Division of Purchas	n year four of the actual scope of th data manipulatior	IRIS project imp e project to enha , analytics, data	lementation, and ince functionality ingress, and pro	the development of across modules and ect management co	f the application had d meet project goa onfiguration. The c	as revealed the als. These commission is
OT 31	1300 Dedicated	0.00	0	259,300	0	0	259,300
		0.00	0	259,300	0	0	259,300
	Database Storage for the Indu	ustrial Commissio	•	•		he data migrating i	into the new
IRIS s	•	ed fund spending					
24	Governor recommends dedicate system.	ed fund spending 0.00	0		0	0	

	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