

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Industrial Commission						300
Division:	Industrial Commission						IC1
Appropriation Unit:	Compensation						ICAA
FY 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						ICAA
	30000 Dedicated	70.50	6,078,800	2,988,700	0	1,355,600	10,423,100
	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
1.61	Reverted Appropriation Balances						ICAA
	30000 Dedicated	0.00	(269,000)	(711,800)	0	(500,700)	(1,481,500)
	31200 Dedicated	0.00	(8,800)	(3,800)	0	(124,800)	(137,400)
	34900 Dedicated	0.00	0	(26,500)	0	0	(26,500)
		0.00	(277,800)	(742,100)	0	(625,500)	(1,645,400)
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						ICAA
	30000 Dedicated	70.50	5,809,800	2,276,900	0	854,900	8,941,600
	31200 Dedicated	0.00	0	0	0	31,300	31,300
	34900 Dedicated	0.00	0	18,500	0	0	18,500
		70.50	5,809,800	2,295,400	0	886,200	8,991,400
FY 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						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
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Appropriation Adjustment

4.31 Net-Zero Program Transfer for Industrial Redesigned Information System Enhancements (IRIS) Project Costs. ICAA

The Governor recommends a net-zero program transfer of one-time FY 2025 appropriation to reallocate IRIS project costs to the program where expenditures are realized. This will shift dedicated fund spending authority from the Industrial Administration Fund, into the Peace Officer and Detention Officer Temporary Disability Fund.

OT	30000	Dedicated	0.00	0	(41,100)	0	0	(41,100)
OT	31200	Dedicated	0.00	0	41,100	0	0	41,100
			0.00	0	0	0	0	0

4.32 Net-Zero Program Transfer for Industrial Redesigned Information System Enhancements (IRIS) Project Costs. ICAA

The Governor recommends a net-zero program transfer of one-time FY 2025 appropriation to reallocate IRIS project costs to the program where expenditures are realized. This will shift dedicated fund spending authority from the Crime Victims Compensation Fund, into the Peace Officer and Detention Officer Temporary Disability Fund.

OT	31200	Dedicated	0.00	0	5,900	0	0	5,900
			0.00	0	5,900	0	0	5,900

FY 2025 Total Appropriation

5.00 FY 2025 Total Appropriation ICAA

	30000	Dedicated	70.50	6,243,000	2,470,300	0	1,355,600	10,068,900
OT	30000	Dedicated	0.00	0	2,875,000	127,200	0	3,002,200
	31200	Dedicated	0.00	8,800	3,800	0	156,100	168,700
OT	31200	Dedicated	0.00	0	47,000	0	0	47,000
	34900	Dedicated	0.00	0	55,000	0	0	55,000
			70.50	6,251,800	5,451,100	127,200	1,511,700	13,341,800

FY 2025 Estimated Expenditures

7.00 FY 2025 Estimated Expenditures ICAA

	30000	Dedicated	70.50	6,243,000	2,470,300	0	1,355,600	10,068,900
OT	30000	Dedicated	0.00	0	2,875,000	127,200	0	3,002,200
	31200	Dedicated	0.00	8,800	3,800	0	156,100	168,700
OT	31200	Dedicated	0.00	0	47,000	0	0	47,000
	34900	Dedicated	0.00	0	55,000	0	0	55,000
			70.50	6,251,800	5,451,100	127,200	1,511,700	13,341,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments								
8.21	Program Transfer for Internal Reallocation of Statewide Cost Allocation Plan Operating Expenditures							ICAA
	This decision unit reflects the agency's effort to reallocate ongoing SWCAP costs to more accurately reflect the spread of services provided.							
	30000	Dedicated	0.00	0	(302,800)	0	0	(302,800)
			0.00	0	(302,800)	0	0	(302,800)
8.41	Removal of One-Time Expenditures							ICAA
	This decision unit removes one-time appropriation or reappropriation from FY 2025.							
OT	30000	Dedicated	0.00	0	(697,800)	0	0	(697,800)
			0.00	0	(697,800)	0	0	(697,800)
8.42	Removal of One-Time Expenditures							ICAA
	This decision unit removes one-time appropriation or reappropriation from FY 2025.							
OT	30000	Dedicated	0.00	0	(135,600)	0	0	(135,600)
			0.00	0	(135,600)	0	0	(135,600)
8.43	Removal of One-Time Expenditures							ICAA
	This decision unit removes one-time appropriation or reappropriation from FY 2025.							
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 or reappropriation from FY 2025.							
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)
8.45	Removal of One-Time Expenditures							ICAA
	This decision unit removes one-time appropriation or reappropriation from FY 2025.							
OT	30000	Dedicated	0.00	0	0	(52,200)	0	(52,200)
			0.00	0	0	(52,200)	0	(52,200)
8.46	Removal of One-Time Expenditures							ICAA
	This decision unit removes one-time appropriation or reappropriation from FY 2025.							
OT	30000	Dedicated	0.00	0	(12,500)	(75,000)	0	(87,500)
			0.00	0	(12,500)	(75,000)	0	(87,500)
8.47	Removal of One-Time Expenditures							ICAA
	This decision unit removes one-time appropriation or reappropriation from FY 2025.							
OT	30000	Dedicated	0.00	0	41,100	0	0	41,100
OT	31200	Dedicated	0.00	0	(41,100)	0	0	(41,100)
			0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
8.48	Removal of One-Time Expenditures							
	This decision unit removes one-time appropriation or reappropriation from FY 2025.							
OT	31200	Dedicated	0.00	0	(5,900)	0	0	(5,900)
			0.00	0	(5,900)	0	0	(5,900)

ICAA

FY 2026 Base

9.00	FY 2026 Base							
	30000	Dedicated	70.50	6,243,000	2,167,500	0	1,355,600	9,766,100
OT	30000	Dedicated	0.00	0	0	0	0	0
	31200	Dedicated	0.00	8,800	3,800	0	156,100	168,700
OT	31200	Dedicated	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	55,000	0	0	55,000
			70.50	6,251,800	2,226,300	0	1,511,700	9,989,800

ICAA

		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 Milliman projection.							
	30000	Dedicated	0.00	89,700	0	0	0	89,700
			0.00	89,700	0	0	0	89,700
10.12	Change in Variable Benefit Costs							ICAA
	This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.							
	30000	Dedicated	0.00	(400)	0	0	0	(400)
			0.00	(400)	0	0	0	(400)
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	(29,600)	0	0	(29,600)
			0.00	0	(29,600)	0	0	(29,600)
10.43	Legislative Audits							ICAA
	This decision unit reflects adjustments for audit hours provided by the Legislative Services Office.							
	30000	Dedicated	0.00	0	1,100	0	0	1,100
			0.00	0	1,100	0	0	1,100
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	(8,100)	0	0	(8,100)
			0.00	0	(8,100)	0	0	(8,100)
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	32,200	0	0	32,200
			0.00	0	32,200	0	0	32,200
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	(400)	0	0	(400)
			0.00	0	(400)	0	0	(400)
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.							
	30000	Dedicated	0.00	0	28,800	0	0	28,800
			0.00	0	28,800	0	0	28,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.61	Salary Multiplier - Regular Employees							ICAA
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.								
	30000 Dedicated	0.00	271,500	0	0	0	271,500	
		0.00	271,500	0	0	0	271,500	

FY 2026 Total Maintenance

11.00	FY 2026 Total Maintenance							ICAA
	30000 Dedicated	70.50	6,603,800	2,191,500	0	1,355,600	10,150,900	
OT	30000 Dedicated	0.00	0	0	0	0	0	
	31200 Dedicated	0.00	8,800	3,800	0	156,100	168,700	
OT	31200 Dedicated	0.00	0	0	0	0	0	
	34900 Dedicated	0.00	0	55,000	0	0	55,000	
		70.50	6,612,600	2,250,300	0	1,511,700	10,374,600	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.01	Commissioner Change in Employee Compensation							ICAA
Consistent with other statewide decisions, the Governor recommends dedicated fund spending authority for a 5% increase in commissioner salary.								
	30000	Dedicated	0.00	22,400	0	0	0	22,400
			0.00	22,400	0	0	0	22,400
12.02	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
12.03	Fiscal Department: Position Reclassification and Compensation							ICAA
The Governor recommends ongoing dedicated fund spending authority to provide funding for an existing position that is not currently budgeted for, as well as reclass the position from an adjudication legal assistant position to a financial technician Sr position.								
	30000	Dedicated	0.00	66,500	0	0	0	66,500
			0.00	66,500	0	0	0	66,500
12.05	Adjudication Division: Position Compensation							ICAA
The Governor recommends ongoing dedicated fund spending authority to provide funding for a referee position that is not currently budgeted for.								
	30000	Dedicated	0.00	111,600	0	0	0	111,600
			0.00	111,600	0	0	0	111,600
12.06	Adjudication Division: Reclassifications of Five Positions and Compensation							ICAA
The Governor recommends ongoing dedicated fund spending authority for the reclassification of five legal associate positions.								
	30000	Dedicated	0.00	25,500	0	0	0	25,500
			0.00	25,500	0	0	0	25,500
12.07	Employer Compliance Department: Position Reclassification and Compensation							ICAA
The Governor recommends ongoing dedicated fund spending authority to provide funding for an existing position that is not currently budgeted for, as well as reclass the position from a program system specialist position to a technical records specialist 2 position.								
	30000	Dedicated	0.00	62,300	0	0	0	62,300
			0.00	62,300	0	0	0	62,300
12.08	Contingency Fund for Development and Technology							ICAA
The Governor does not recommend ongoing dedicated fund spending authority to create a contingency fund to accommodate unforeseen development or technology expenses that may arise during the fiscal year.								
OT	30000	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
12.55	Repair, Replacement, or Alteration Costs							ICAA
The Governor recommends one-time dedicated fund spending authority for the replacement of one vehicle.								
OT	30000	Dedicated	0.00	0	0	33,000	0	33,000
			0.00	0	0	33,000	0	33,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
12.57	Repair, Replacement, or Alteration Costs							
ICAA								
The Governor recommends one-time dedicated fund spending authority for repair and replacement items. This includes funding for critical security and resiliency infrastructure replacement items as recommended by the Office of Information Technology Services.								
OT	30000	Dedicated	0.00	0	15,700	46,800	0	62,500
			0.00	0	15,700	46,800	0	62,500

FY 2026 Total

13.00	FY 2026 Total							
ICAA								
	30000	Dedicated	70.50	6,892,100	2,191,500	0	1,355,600	10,439,200
OT	30000	Dedicated	0.00	0	267,700	79,800	0	347,500
	31200	Dedicated	0.00	8,800	3,800	0	156,100	168,700
OT	31200	Dedicated	0.00	0	0	0	0	0
	34900	Dedicated	0.00	0	55,000	0	0	55,000
			70.50	6,900,900	2,518,000	79,800	1,511,700	11,010,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Industrial Commission								300
Division: Industrial Commission								IC1
Appropriation Unit: Rehabilitation								ICAB
FY 2024 Total Appropriation								
1.00	FY 2024 Total Appropriation							ICAB
	30000	Dedicated	47.25	4,110,900	689,900	54,400	0	4,855,200
			47.25	4,110,900	689,900	54,400	0	4,855,200
1.61	Reverted Appropriation Balances							ICAB
	30000	Dedicated	0.00	(260,700)	(21,400)	(28,500)	0	(310,600)
			0.00	(260,700)	(21,400)	(28,500)	0	(310,600)
FY 2024 Actual Expenditures								
2.00	FY 2024 Actual Expenditures							ICAB
	30000	Dedicated	47.25	3,850,200	668,500	25,900	0	4,544,600
			47.25	3,850,200	668,500	25,900	0	4,544,600
FY 2025 Original Appropriation								
3.00	FY 2025 Original Appropriation							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
FY 2025 Total Appropriation								
5.00	FY 2025 Total Appropriation							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
FY 2025 Estimated Expenditures								
7.00	FY 2025 Estimated Expenditures							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	
Base Adjustments									
8.21	Program Transfer for Internal Reallocation of Statewide Cost Allocation Plan Operating Expenditures							ICAB	
	This decision unit reflects the agency's effort to reallocate ongoing SWCAP costs to more accurately reflect the spread of services provided.								
	30000	Dedicated	0.00	0	302,800	0	0	302,800	
			0.00	0	302,800	0	0	302,800	
8.45	Removal of One-Time Expenditures							ICAB	
	This decision unit removes one-time appropriation or reappropriation from FY 2025.								
	OT	30000	Dedicated	0.00	0	0	(50,000)	0	(50,000)
				0.00	0	0	(50,000)	0	(50,000)
8.46	Removal of One-Time Expenditures							ICAB	
	This decision unit removes one-time appropriation or reappropriation from FY 2025.								
	OT	30000	Dedicated	0.00	0	(8,500)	(51,000)	0	(59,500)
				0.00	0	(8,500)	(51,000)	0	(59,500)
FY 2026 Base									
9.00	FY 2026 Base							ICAB	
	30000	Dedicated	47.25	4,198,100	1,093,200	0	0	5,291,300	
	OT	30000	Dedicated	0.00	0	0	0	0	
			47.25	4,198,100	1,093,200	0	0	5,291,300	

		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 Milliman projection.						
	30000	Dedicated	0.00	61,100	0	0	61,100
			0.00	61,100	0	0	61,100
10.12	Change in Variable Benefit Costs						ICAB
	This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.						
	30000	Dedicated	0.00	(300)	0	0	(300)
			0.00	(300)	0	0	(300)
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	(19,600)	0	(19,600)
			0.00	0	(19,600)	0	(19,600)
10.43	Legislative Audits						ICAB
	This decision unit reflects adjustments for audit hours provided by the Legislative Services Office.						
	30000	Dedicated	0.00	0	700	0	700
			0.00	0	700	0	700
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	(5,400)	0	(5,400)
			0.00	0	(5,400)	0	(5,400)
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	21,300	0	21,300
			0.00	0	21,300	0	21,300
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	(300)	0	(300)
			0.00	0	(300)	0	(300)
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.						
	30000	Dedicated	0.00	0	19,500	0	19,500
			0.00	0	19,500	0	19,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.61	Salary Multiplier - Regular Employees							ICAB
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.								
	30000	Dedicated	0.00	173,100	0	0	0	173,100
			0.00	173,100	0	0	0	173,100

FY 2026 Total Maintenance

11.00	FY 2026 Total Maintenance							ICAB
	30000	Dedicated	47.25	4,432,000	1,109,400	0	0	5,541,400
OT	30000	Dedicated	0.00	0	0	0	0	0
			47.25	4,432,000	1,109,400	0	0	5,541,400

Line Items

12.04	Rehabilitation Department: Position Reclassification and Compensation							ICAB
The Governor recommends ongoing dedicated fund spending authority to reclassify an existing, vacant administrative assistant 1 position, into a rehabilitation field consultant position.								
	30000	Dedicated	0.00	32,300	0	0	0	32,300
			0.00	32,300	0	0	0	32,300

12.56	Repair, Replacement, or Alteration Costs							ICAB
The Governor recommends one-time dedicated fund spending authority for the replacement of three vehicles.								
OT	30000	Dedicated	0.00	0	0	99,000	0	99,000
			0.00	0	0	99,000	0	99,000

12.57	Repair, Replacement, or Alteration Costs							ICAB
The Governor recommends one-time dedicated fund spending authority for repair and replacement items. This includes funding for critical security and resiliency infrastructure replacement items as recommended by the Office of Information Technology Services.								
OT	30000	Dedicated	0.00	0	10,500	31,200	0	41,700
			0.00	0	10,500	31,200	0	41,700

FY 2026 Total

13.00	FY 2026 Total							ICAB
	30000	Dedicated	47.25	4,464,300	1,109,400	0	0	5,573,700
OT	30000	Dedicated	0.00	0	10,500	130,200	0	140,700
			47.25	4,464,300	1,119,900	130,200	0	5,714,400

		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 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						ICAC
	10000 General	0.00	0	0	0	294,000	294,000
	31300 Dedicated	12.50	1,004,500	368,400	0	2,000,000	3,372,900
	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
1.21	Account Transfers						ICAC
	31300 Dedicated	0.00	(26,800)	0	26,800	0	0
		0.00	(26,800)	0	26,800	0	0
1.61	Reverted Appropriation Balances						ICAC
	10000 General	0.00	0	0	0	(158,800)	(158,800)
	31300 Dedicated	0.00	(106,200)	(72,200)	(26,800)	(1,154,700)	(1,359,900)
	34800 Federal	0.00	0	0	0	(1,080,900)	(1,080,900)
		0.00	(106,200)	(72,200)	(26,800)	(2,394,400)	(2,599,600)
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						ICAC
	10000 General	0.00	0	0	0	135,200	135,200
	31300 Dedicated	12.50	871,500	296,200	0	845,300	2,013,000
	34800 Federal	0.00	0	0	0	558,100	558,100
		12.50	871,500	296,200	0	1,538,600	2,706,300
FY 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						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

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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Appropriation Adjustment

4.32 Net-Zero Program Transfer for Industrial Redesigned Information System Enhancements (IRIS) Project Costs. ICAC

The Governor recommends a net-zero program transfer of one-time FY 2025 appropriation to reallocate IRIS project costs to the program where expenditures are realized. This will shift dedicated fund spending authority from the Crime Victims Compensation Fund, into the Peace Officer and Detention Officer Temporary Disability Fund.

OT	31300	Dedicated	0.00	0	(5,900)	0	0	(5,900)
			0.00	0	(5,900)	0	0	(5,900)

FY 2025 Total Appropriation

5.00 FY 2025 Total Appropriation 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	410,500	12,000	0	422,500
	34800	Federal	0.00	0	0	0	1,639,000	1,639,000
			12.50	1,024,100	712,000	12,000	3,933,000	5,681,100

FY 2025 Estimated Expenditures

7.00 FY 2025 Estimated Expenditures 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	410,500	12,000	0	422,500
	34800	Federal	0.00	0	0	0	1,639,000	1,639,000
			12.50	1,024,100	712,000	12,000	3,933,000	5,681,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Base Adjustments									
8.41	Removal of One-Time Expenditures								ICAC
	This decision unit removes one-time appropriation or reappropriation from FY 2025.								
OT	31300	Dedicated	0.00	0	(99,700)	0	0	(99,700)	
			0.00	0	(99,700)	0	0	(99,700)	
8.42	Removal of One-Time Expenditures								ICAC
	This decision unit removes one-time appropriation or reappropriation from FY 2025.								
OT	31300	Dedicated	0.00	0	(19,400)	0	0	(19,400)	
			0.00	0	(19,400)	0	0	(19,400)	
8.43	Removal of One-Time Expenditures								ICAC
	This decision unit removes one-time appropriation or reappropriation from FY 2025.								
OT	31300	Dedicated	0.00	0	(36,000)	0	0	(36,000)	
			0.00	0	(36,000)	0	0	(36,000)	
8.44	Removal of One-Time Expenditures								ICAC
	This decision unit removes one-time appropriation or reappropriation from FY 2025.								
OT	31300	Dedicated	0.00	0	(259,300)	0	0	(259,300)	
			0.00	0	(259,300)	0	0	(259,300)	
8.46	Removal of One-Time Expenditures								ICAC
	This decision unit removes one-time appropriation or reappropriation from FY 2025.								
OT	31300	Dedicated	0.00	0	(2,000)	(12,000)	0	(14,000)	
			0.00	0	(2,000)	(12,000)	0	(14,000)	
8.47	Removal of One-Time Expenditures								ICAC
	This decision unit removes one-time appropriation or reappropriation from FY 2025.								
OT	31300	Dedicated	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	
8.48	Removal of One-Time Expenditures								ICAC
	This decision unit removes one-time appropriation or reappropriation from FY 2025.								
OT	31300	Dedicated	0.00	0	5,900	0	0	5,900	
			0.00	0	5,900	0	0	5,900	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026 Base							
9.00	FY 2026 Base						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	0	0	0	0
34800	Federal	0.00	0	0	0	1,639,000	1,639,000
		12.50	1,024,100	301,500	0	3,933,000	5,258,600

		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 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 from an adjustment in Workers Compensation as provided by the State Insurance Fund.							
31300	Dedicated	0.00	(100)	0	0	0	(100)
		0.00	(100)	0	0	0	(100)
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	(5,000)	0	0	(5,000)
		0.00	0	(5,000)	0	0	(5,000)
10.43	Legislative Audits						ICAC
This decision unit reflects adjustments for audit hours provided by the Legislative Services Office.							
31300	Dedicated	0.00	0	200	0	0	200
		0.00	0	200	0	0	200
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	(1,400)	0	0	(1,400)
		0.00	0	(1,400)	0	0	(1,400)
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	5,500	0	0	5,500
		0.00	0	5,500	0	0	5,500
10.47	Treasurer's Fees						ICAC
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.							
31300	Dedicated	0.00	0	(100)	0	0	(100)
		0.00	0	(100)	0	0	(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.							
31300	Dedicated	0.00	0	4,700	0	0	4,700
		0.00	0	4,700	0	0	4,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.61	Salary Multiplier - Regular Employees							
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.								
	31300	Dedicated	0.00	41,600	0	0	0	41,600
			0.00	41,600	0	0	0	41,600

ICAC

FY 2026 Total Maintenance

11.00	FY 2026 Total Maintenance							
	10000	General	0.00	0	0	0	294,000	294,000
	31300	Dedicated	12.50	1,081,200	305,400	0	2,000,000	3,386,600
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	1,081,200	305,400	0	3,933,000	5,319,600

ICAC

Line Items

12.02	Maintenance Contract and Service Level Agreement							
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

ICAC

FY 2026 Total

13.00	FY 2026 Total							
	10000	General	0.00	0	0	0	294,000	294,000
	31300	Dedicated	12.50	1,081,200	305,400	0	2,000,000	3,386,600
OT	31300	Dedicated	0.00	0	36,000	0	0	36,000
	34800	Federal	0.00	0	0	0	1,639,000	1,639,000
			12.50	1,081,200	341,400	0	3,933,000	5,355,600

ICAC