		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Industrial Commission						300
	n: Industrial Commission						IC1
Approp	priation Unit: Compensation						ICAA
FY 202	4 Total Appropriation						
1.00	FY 2024 Total Appropriation						ICAA
	20000 Dadicated	70.50	0.070.000	2 000 700	0	4 255 000	40 400 400
	30000 Dedicated 31200 Dedicated	70.50	6,078,800	2,988,700	0	1,355,600	10,423,100
	31200 Dedicated 34900 Dedicated	0.00	8,800	3,800 45,000	0	156,100 0	168,700 45,000
	34900 Dedicated	70.50	6,087,600	3,037,500	0	1,511,700	10,636,800
1.61	Reverted Appropriation Balanc	ces					ICAA
	Property of the second						
	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 202	4 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 202	5 Original Appropriation						
3.00	FY 2025 Original Appropriation	1					ICAA
	30000 Dedicated	70.50	6,243,000	2,470,300	0	1,355,600	10,068,900
ОТ	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
Appro	oriation A	djustment						
W	ne Govern here expe	Zero Program Transfer fo or recommends a net-ze nditures are realized. Thi Detention Officer Tempo	ro program tran s will shift dedic	sfer of one-time F` ated fund spendin	Y 2025 appropria	ation to reallocate IF	RIS project costs t	
ОТ		Dedicated	0.00	0	(41,100)	0	0	(41,100)
ОТ	31200	Dedicated	0.00	0	41,100	0	0	41,100
			0.00	0	0	0	0	0
4.32	Net-Z	Zero Program Transfer fo	r Industrial Rede	esigned Informatio	n System Enhan	cements (IRIS) Pro	oject Costs.	IC
W	here expe	or recommends a net-ze nditures are realized. Thi er and Detention Officer	s will shift dedic	ated fund spendin	Y 2025 appropriang authority from	ation to reallocate IF the Crime Victims (RIS project costs t Compensation Fu	o the program nd, into the
ОТ	31200	Dedicated	0.00	0	5,900	0	0	5,900
			0.00	0	5,900	0	0	5,900
5.00		ppropriation 025 Total Appropriation						IC
	30000	Dedicated	70.50	6,243,000	2,470,300	0	1,355,600	10,068,900
ОТ	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
ОТ	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 202	5 Estimat	ed Expenditures						
7.00	FY 20	025 Estimated Expenditu	res					IC
	30000	Dedicated	70.50	6,243,000	2,470,300	0	1,355,600	10,068,900
ОТ	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
		B # 4 4	0.00	0	47.000	0	0	47.000
ОТ	31200	Dedicated	0.00	0	47,000	U	U	47,000
ОТ	31200 34900	Dedicated Dedicated	0.00	0	55,000	0	0	55,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ase Ad	justments	S						
21	Prograi	m Transfer for Internal	Reallocation of S	tatewide Cost Allo	ocation Plan Op	erating Expenditure	s	10
This	s decision	unit reflects the agency	y's effort to reallo	cate ongoing SW0	CAP costs to mo	ore accurately reflec	ct the spread of se	ervices provided.
	30000	Dedicated	0.00	0	(302,800)	0	0	(302,800)
			0.00	0	(302,800)	0	0	(302,800)
41 This		al of One-Time Expend unit removes one-time		reappropriation fro	om FY 2025.			10
OT	30000	Dedicated	0.00	0	(697,800)	0	0	(697,800)
			0.00	0	(697,800)	0	0	(697,800)
42 This		al of One-Time Expend unit removes one-time		reappropriation fro	om FY 2025.			10
ОТ	30000	Dedicated	0.00	0	(135,600)	0	0	(135,600)
			0.00	0	(135,600)	0	0	(135,600)
		unit removes one-time Dedicated	0.00			0	0	(252,000)
OT			0.00	0	(252,000)	0	0	(252,000) (252,000)
44 This	Remov s decision	al of One-Time Expend unit removes one-time	0.00 ditures appropriation or	0 reappropriation from	(252,000) om FY 2025.	0	0	(252,000)
14	Remov s decision	al of One-Time Expend	0.00 ditures appropriation or 0.00	0 reappropriation fro	(252,000) om FY 2025. (1,818,200)	0	0	(252,000)
44 This OT	Remov s decision 30000 [al of One-Time Expend unit removes one-time	0.00 ditures appropriation or 0.00 0.00	oreappropriation from 0	(252,000) Dom FY 2025. (1,818,200) (1,818,200)	0	0	(252,000)
14 This OT 45 This	Remov s decision 30000 [Remov s decision	al of One-Time Expend unit removes one-time Dedicated al of One-Time Expend	0.00 ditures appropriation or 0.00 0.00	oreappropriation from 0	(252,000) Dom FY 2025. (1,818,200) (1,818,200)	0	0	(252,000) (1,818,200) (1,818,200)
14 This OT	Remov s decision 30000 [Remov s decision	al of One-Time Expendunit removes one-time Dedicated al of One-Time Expendunit removes one-time	0.00 ditures appropriation or 0.00 0.00 ditures appropriation or	reappropriation from 0 0 reappropriation from	(252,000) Dom FY 2025. (1,818,200) (1,818,200) Dom FY 2025.	0 0	0 0	(252,000) (1,818,200) (1,818,200)
44 This OT 45 This OT	Removes decision Removes decision 30000 [Removes decision Removes decision	al of One-Time Expendunit removes one-time Dedicated al of One-Time Expendunit removes one-time	0.00 ditures appropriation or 0.00 0.00 ditures appropriation or 0.00 0.00 ditures	reappropriation fro	(252,000) om FY 2025. (1,818,200) (1,818,200) om FY 2025.	0 0 0 (52,200)	0 0	(252,000) (1,818,200) (1,818,200)
144 This OT 45 This OT 46 This	Removes decision Removes decision Removes decision Removes decision	al of One-Time Expendunit removes one-time Dedicated al of One-Time Expendunit removes one-time Dedicated	0.00 ditures appropriation or 0.00 0.00 ditures appropriation or 0.00 0.00 ditures	reappropriation from 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(252,000) om FY 2025. (1,818,200) (1,818,200) om FY 2025.	0 0 0 (52,200)	0 0	(252,000) (1,818,200) (1,818,200) (52,200) (52,200)
This OT This OT This	Removes decision Removes decision Removes decision Removes decision	al of One-Time Expendunit removes one-time Dedicated al of One-Time Expendunit removes one-time Dedicated al of One-Time Expendunit removes one-time unit removes one-time	0.00 ditures appropriation or 0.00 0.00 ditures appropriation or 0.00 0.00 ditures appropriation or	reappropriation from 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(252,000) om FY 2025. (1,818,200) (1,818,200) om FY 2025. 0 0 om FY 2025.	0 0 0 (52,200) (52,200)	0 0 0	(252,000) (1,818,200) (1,818,200) (52,200) (52,200)
14 This OT 45 This OT 46 This OT	Removes decision Removes decision Removes decision Removes decision Removes decision Removes decision	al of One-Time Expendunit removes one-time Dedicated al of One-Time Expendunit removes one-time Dedicated al of One-Time Expendunit removes one-time unit removes one-time	0.00 ditures appropriation or 0.00 0.00 ditures appropriation or 0.00 0.00 ditures appropriation or 0.00 0.00 ditures	reappropriation from 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(252,000) Dom FY 2025. (1,818,200) (1,818,200) Dom FY 2025. 0 0 0 tom FY 2025. (12,500) (12,500)	0 0 (52,200) (52,200)	0 0 0	(252,000) (1,818,200) (1,818,200) (52,200) (52,200)
44 This OT 45 This OT 46 This OT	Removes decision 30000 [Removes decision 30000 [Removes decision 30000 [Removes decision 30000 [Removes decision	al of One-Time Expendunit removes one-time Dedicated al of One-Time Expendunit removes one-time Dedicated al of One-Time Expendunit removes one-time Dedicated Dedicated	0.00 ditures appropriation or 0.00 0.00 ditures appropriation or 0.00 0.00 ditures appropriation or 0.00 0.00 ditures	reappropriation from 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(252,000) Dom FY 2025. (1,818,200) (1,818,200) Dom FY 2025. 0 0 0 tom FY 2025. (12,500) (12,500)	0 0 (52,200) (52,200)	0 0 0	(252,000) (1,818,200) (1,818,200) (52,200) (52,200) (87,500)
44 This OT 45 This OT 46 This OT 47 This	Removes decision 30000 [Removes decision	al of One-Time Expendunit removes one-time Dedicated al of One-Time Expendunit removes one-time Dedicated al of One-Time Expendunit removes one-time Dedicated al of One-Time Expendunit removes one-time Dedicated	0.00 ditures appropriation or 0.00 0.00 ditures appropriation or 0.00 0.00 ditures appropriation or 0.00 0.00 ditures appropriation or	reappropriation from 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(252,000) Dom FY 2025. (1,818,200) (1,818,200) Dom FY 2025. (0 0 (12,500) (12,500) Dom FY 2025.	0 0 (52,200) (52,200) (75,000)	0 0 0	(252,000) (1,818,200) (1,818,200) (52,200) (52,200) (87,500)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
8.48 Ti		oval of One-Time Expend on unit removes one-time		reappropriation t	from FY 2025.			ICAA
ОТ	31200	Dedicated	0.00	0	(5,900)	0	0	(5,900)
			0.00	0	(5,900)	0	0	(5,900)
FY 202		200 D						ICAA
9.00	FY 20	026 Base						
	30000	Dedicated	70.50	6,243,000	2,167,500	0	1,355,600	9,766,100
ОТ	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

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ance						
e in Health Benefit Co	sts					10
unit reflects an increa	se in the employe	er health benefit co	osts based on th	e Milliman projection	n.	
Dedicated	0.00	89,700	0	0	0	89,700
	0.00	89,700	0	0	0	89,700
		îts from an adjustı	ment in Workers	Compensation as p	provided by the Sta	IC ate Insurance
Dedicated	0.00	(400)	0	0	0	(400)
	0.00	(400)	0	0	0	(400)
						IC
unit reflects adjustme	nts for legal servi	ces provided by th		Attorney General.		
Dedicated	0.00	0	(29,600)	0	0	(29,600)
	0.00	0	(29,600)	0	0	(29,600)
tive Audits						IC
unit reflects adjustme	nts for audit hour	s provided by the	Legislative Servi	ices Office.		
Dedicated	0.00	0	1,100	0	0	1,100
	0.00	0	1,100	0	0	1,100
anagement Costs						IC
unit reflects adjustme	nts to the cost of	insurance coveraç	ge as projected t	by a third-party actua	ary and billed by th	ne Office of
Dedicated	0.00	0	(8,100)	0	0	(8,100)
	0.00	0	(8,100)	0	0	(8,100)
llar's Faas						IC
unit reflects adjustme	nts for statewide	accounting and st	atewide payroll բ	processing services	provided by the O	office of the
Dedicated	0.00	0	32,200	0	0	32,200
	0.00	0	32,200	0	0	32,200
rer's Fees						IC
	nts for cash mana	agement and warr	ant processing s	services provided by	the Office of the S	State Treasurer
-		_				(400)
Scalouted	0.00	0	(400)	0	0	(400)
						IC
of Information Technol	nav Services Sur	nnort Fees				
of Information Technol			ort convices press	ided by the Office of	f Information Took	nology
of Information Technol unit reflects adjustme Dedicated			ort services prov 28,800	ided by the Office of	f Information Tech 0	nology. 28,800
	unit reflects an increa Dedicated e in Variable Benefit C unit reflects a change Dedicated ey General Fees unit reflects adjustme Dedicated ative Audits unit reflects adjustme Dedicated anagement Costs unit reflects adjustme anagement. Dedicated ller's Fees unit reflects adjustme ler. Dedicated	e in Health Benefit Costs unit reflects an increase in the employed Dedicated	ance e in Health Benefit Costs unit reflects an increase in the employer health benefit code in Variable Benefit Costs unit reflects a change in variable benefits from an adjust unit reflects a change in variable benefits from an adjust Dedicated 0.00 (400) 0.00 (400) 0.00 (400) 0.00 (400) 0.00 (400) 0.00 0 0.	PTP Costs Expense	ance e in Health Benefit Costs unit reflects an increase in the employer health benefit costs based on the Milliman projection Dedicated 0.00 89,700 0 0 0 e in Variable Benefit Costs unit reflects a change in variable benefits from an adjustment in Workers Compensation as producted 0.00 (400) 0 0 Dedicated 0.00 (400) 0 0 Dedicated 0.00 (400) 0 0 Per General Fees unit reflects adjustments for legal services provided by the Office of the Attorney General. Dedicated 0.00 0 (29,600) 0 Dedicated 0.00 0 1,100 0 Dedicated 0.00 0 3,100 0 Dedicated 0.00 0 3,100 0 Dedicated 0.00 0 3,100 0 Dedicated 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ance e: in Health Benefit Costs unit reflects an increase in the employer health benefit costs based on the Milliman projection. Dedicated 0.00 89,700 0 0 0 0 e: in Variable Benefit Costs unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the Str. Dedicated 0.00 (400) 0 0 0 Dedicated 0.00 (400) 0 0 0 Personal Fees unit reflects adjustments for legal services provided by the Office of the Attorney General. Dedicated 0.00 0 0 (29,600) 0 0 Dedicated 0.00 0 1,100 0 0 Dedicated 0.00 0 3,200 0 0 Dedicated 0.00 0 0 0 0 0 0 0 0 0 Dedicated 0.00 0 0 0 0 0 0 0 0 Dedicated 0.00 0 0 0 0 0 0 0 0 0 Dedicated 0.00 0 0 0 0 0 0 0 0 0 Dedicated 0.00 0 0 0 0 0 0 0 0 0 Dedicated 0.00 0 0 0 0 0 0 0 0 0 0 0 0 Dedicated 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.61	Salar	y Multiplier - Regular Em	ployees					ICAA
		or recommends a 5% or or distribute funds for recr						and institution
	30000	Dedicated	0.00	271,500	0	0	0	271,500
			0.00	271,500	0	0	0	271,500
FY 2026 11.00		aintenance 026 Total Maintenance						ICAA
	30000	Dedicated	70.50	6,603,800	2,191,500	0	1,355,600	10,150,900
ОТ	30000	Dedicated	0.00	0	0	0	0	0
	31200	Dedicated	0.00	8,800	3,800	0	156,100	168,700
ОТ	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
ine Items						
2.01 Commissioner Change in E	Employee Compens	ation				10
Consistent with other statewide de	ecisions, the Govern	nor recommends	dedicated fund s	spending authority f	or a 5% increase in	n commissioner
salary. 30000 Dedicated	0.00	22,400	0	0	0	22,400
	0.00	22,400	0	0	0	22,400
2.02 Maintenance Contract and	Sarvica Laval Agra	omont				10
The Governor recommends one-ti- provides continued programmatic anticipated that OITS would suppo- outside assistance until OITS devi	ime dedicated fund support of IRIS app ort the project upon	spending authoriolications after initicompletion. How	tial project imple ever, OITS has i	mentation. The com indicated a need for	nmission had previ	ously
OT 30000 Dedicated	0.00	0	252,000	0	0	252,000
	0.00	0	252,000	0	0	252,000
2.03 Fiscal Department: Position	a Poclassification a	nd Componention				10
The Governor recommends ongoi budgeted for, as well as reclass the	ing dedicated fund s	spending authority	y to provide fund			
30000 Dedicated	0.00	66,500	0	0	0	66,500
	0.00	66,500	0	0	0	66,500
2.05 Adjudication Division: Posit The Governor recommends ongoi budgeted for.	•	spending authorit	y to provide fund	ing for a referee po	sition that is not cu	lurrently
The Governor recommends ongoi	ing dedicated fund s	111,600	y to provide fund	ing for a referee po	osition that is not cu	urrently 111,600
The Governor recommends ongoi budgeted for.	ing dedicated fund s		0	0	0	111,600 111,600
The Governor recommends ongoi budgeted for. 30000 Dedicated	0.00	111,600 111,600	0	0	0	urrently 111,600
The Governor recommends ongoi budgeted for. 30000 Dedicated	0.00 0.00 0.00 0.00	111,600 111,600 Positions and Co	0 0 ompensation	0	0	111,600 111,600
The Governor recommends ongoi budgeted for. 30000 Dedicated 2.06 Adjudication Division: Recla	0.00 0.00 assifications of Five ing dedicated funds 0.00	111,600 111,600 Positions and Copending authority 25,500	0 0 ompensation y for the reclassi	0 0 fication of five legal	0 0 associate position 0	111,600 111,600 10 11,600
The Governor recommends ongoi budgeted for. 30000 Dedicated 2.06 Adjudication Division: Recla	0.00 0.00 0.00 assifications of Five	111,600 111,600 Positions and Cospending authority	0 0 ompensation y for the reclassi	0 0 fixelegal	0 0	111,600 111,600 Ins.
The Governor recommends ongoi budgeted for. 30000 Dedicated 2.06 Adjudication Division: Reclation Governor recommends ongoi 30000 Dedicated	assifications of Five 0.00 0.00 0.00 0.00	111,600 111,600 Positions and Cospending authority 25,500 25,500	ompensation y for the reclassi 0	0 0 fication of five legal 0	0 0 associate position 0	111,600 111,600 10 11,600
The Governor recommends ongoi budgeted for. 30000 Dedicated 2.06 Adjudication Division: Reclation Governor recommends ongoi 30000 Dedicated	assifications of Five one of the original dedicated fund so th	111,600 111,600 Positions and Cospending authority 25,500 25,500 eclassification and spending authority	ompensation y for the reclassi 0 0 d Compensation y to provide fund	fication of five legal 0 0	associate position 0 0 consistion that is not	111,600 111,600 10 ns. 25,500 25,500
The Governor recommends ongoi budgeted for. 30000 Dedicated 2.06 Adjudication Division: Reclation The Governor recommends ongoi 30000 Dedicated 2.07 Employer Compliance Departments Governor recommends ongoi	assifications of Five one of the original dedicated fund so th	111,600 111,600 Positions and Cospending authority 25,500 25,500 eclassification and spending authority	ompensation y for the reclassi 0 0 d Compensation y to provide fund	fication of five legal 0 0	associate position 0 0 consistion that is not	111,600 111,600 10 ns. 25,500 25,500
The Governor recommends ongoi budgeted for. 30000 Dedicated 2.06 Adjudication Division: Reclation The Governor recommends ongoi 30000 Dedicated 2.07 Employer Compliance Department of the Governor recommends ongoi budgeted for, as well as reclass the	assifications of Five one of the position from a position from	111,600 111,600 Positions and Copending authority 25,500 25,500 eclassification and spending authority rogram system spending authority rogram	ompensation y for the reclassi 0 d Compensation y to provide fund pecialist position	fication of five legal 0 0 output 0 ting for an existing property to a technical record	0 0 associate position 0 0 cosition that is not rds specialist 2 position	111,600 111,600 111,600 Ins. 25,500 25,500 Currently sition.
The Governor recommends ongoi budgeted for. 30000 Dedicated 2.06 Adjudication Division: Reclation The Governor recommends ongoi 30000 Dedicated 2.07 Employer Compliance Department of the Governor recommends ongoi budgeted for, as well as reclass the 30000 Dedicated	assifications of Five ing dedicated fund s 0.00 0.00 assifications of Five ing dedicated fund s 0.00 artment: Position Reing dedicated fund s ne position from a p 0.00 0.00	111,600 111,600 Positions and Cospending authority 25,500 25,500 eclassification and spending authority rogram system spending authority rogram spending authorit	ompensation y for the reclassi o d Compensation y to provide fund pecialist position 0	fication of five legal o o o ing for an existing p to a technical record	associate position 0 0 0 consition that is not rds specialist 2 position that 2 position that rds specialist 2 position that 2 position that 2	111,600 111,600 111,600 10 ns. 25,500 25,500 10 currently sition. 62,300
The Governor recommends ongoi budgeted for. 30000 Dedicated 2.06 Adjudication Division: Reclation The Governor recommends ongoi 30000 Dedicated 2.07 Employer Compliance Department of the Governor recommends ongoi budgeted for, as well as reclass the 30000 Dedicated	assifications of Five ing dedicated fund so 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	111,600 111,600 Positions and Cospending authority 25,500 25,500 eclassification and spending authority rogram system spending definition and spending authority rogram system spending authority rogram spending authority rogram system spending authority rogram system spending authority rogram system spending authority rogram spending authority r	ompensation y for the reclassi 0 0 d Compensation y to provide fund pecialist position 0 authority to crea	fication of five legal 0 0 ing for an existing property to a technical record 0 0	associate position 0 0 cosition that is not rds specialist 2 position of the special of the s	111,600 111,600 111,600 10 10 10 10 10 10 10 10 10 10 10 10 1
The Governor recommends ongoi budgeted for. 30000 Dedicated 2.06 Adjudication Division: Reclation The Governor recommends ongoi 30000 Dedicated 2.07 Employer Compliance Department of the Governor recommends ongoi budgeted for, as well as reclass the 30000 Dedicated 2.08 Contingency Fund for Deverting Governor does not recommends.	assifications of Five ing dedicated fund so 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	111,600 111,600 Positions and Cospending authority 25,500 25,500 eclassification and spending authority rogram system spending definition and spending authority rogram system spending authority rogram spending authority rogram system spending authority rogram system spending authority rogram system spending authority rogram spending authority r	ompensation y for the reclassi 0 0 d Compensation y to provide fund pecialist position 0 authority to crea	fication of five legal 0 0 ing for an existing property to a technical record 0 0	associate position 0 0 cosition that is not rds specialist 2 position of the special of the s	111,600 111,600 111,600 10 10 10 10 10 10 10 10 10 10 10 10 1
The Governor recommends ongoin budgeted for. 30000 Dedicated 2.06 Adjudication Division: Rectar The Governor recommends ongoing 30000 Dedicated 2.07 Employer Compliance Department of the Governor recommends ongoing budgeted for, as well as reclass the 30000 Dedicated 2.08 Contingency Fund for Development of technology expensions.	assifications of Five ing dedicated fund so 0.00 0.00 0.00 0.00 artment: Position Reing dedicated fund so 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	111,600 111,600 111,600 Positions and Cospending authority 25,500 25,500 eclassification and spending authority rogram system sy	ompensation y for the reclassi 0 0 d Compensation y to provide fund pecialist position 0 0 authority to crea	fication of five legal 0 0 ing for an existing processing to a technical record 0 0 0	associate position 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	111,600 111,600 111,600 10 10 10 10 10 10 10 10 10 10 10 10 1
The Governor recommends ongoin budgeted for. 30000 Dedicated 2.06 Adjudication Division: Rectar The Governor recommends ongoing 30000 Dedicated 2.07 Employer Compliance Department of the Governor recommends ongoing budgeted for, as well as reclass the 30000 Dedicated 2.08 Contingency Fund for Deverthe Governor does not recommend development or technology expension of the Governor does not recommend development or technology expensions.	assifications of Five ing dedicated fund so 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	111,600 111,600 111,600 Positions and Copending authority 25,500 25,500 eclassification and spending authority rogram system spending authority rogram system spending during the fiscal your grant of the fiscal your grant spending during the fiscal your grant s	ompensation y for the reclassi 0 0 d Compensation y to provide fund pecialist position 0 authority to create are.	fication of five legal 0 0 0 ing for an existing properties to a technical record 0 0 0	o o o o o o o o o o o o o o o o o o o	111,600 111,600 111,600 10 1s. 25,500 25,500 10 currently sition. 62,300 62,300 10 te unforeseen
The Governor recommends ongoin budgeted for. 30000 Dedicated 2.06 Adjudication Division: Reclaim The Governor recommends ongoing 30000 Dedicated 2.07 Employer Compliance Department of the Governor recommends ongoing budgeted for, as well as reclass the 30000 Dedicated 2.08 Contingency Fund for Deverthe Governor does not recommend development or technology expension of the Governor does not recommend development or technology expensions.	assifications of Five ing dedicated fund so 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	111,600 111,600 111,600 Positions and Cospending authority 25,500 25,500 eclassification and spending authority rogram system spending authority rogram system spending during the fiscal your	ompensation y for the reclassi 0 0 d Compensation y to provide fund pecialist position 0 authority to creater. 0 0	fication of five legal O O O ing for an existing properties to a technical record O O o o o	o o o o o o o o o o o o o o o o o o o	111,600 111,600 111,600 10 1s. 25,500 25,500 10 currently sition. 62,300 62,300 10 te unforeseen
The Governor recommends ongoi budgeted for. 30000 Dedicated 2.06 Adjudication Division: Reclated The Governor recommends ongoi 30000 Dedicated 2.07 Employer Compliance Department of the Governor recommends ongoi budgeted for, as well as reclass the 30000 Dedicated 2.08 Contingency Fund for Deverthe Governor does not recommendevelopment or technology expension of the Governor does not recommende development or technology expension of the Governor does not recommende development or technology expension of the Governor does not recommende development or technology expension.	assifications of Five ing dedicated fund so 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	111,600 111,600 111,600 Positions and Cospending authority 25,500 25,500 eclassification and spending authority rogram system spending authority rogram system spending during the fiscal your	ompensation y for the reclassi 0 0 d Compensation y to provide fund pecialist position 0 authority to creater. 0 0	fication of five legal O O O ing for an existing properties to a technical record O O o o o	o o o o o o o o o o o o o o o o o o o	111,600 111,600 111,600 10 1s. 25,500 25,500 10 currently sition. 62,300 62,300 10 te unforeseen

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
12.57	Repa	ir, Replacement, or Alter	ation Costs					ICAA
		or recommends one-time resiliency infrastructure						
ОТ	30000	Dedicated	0.00	0	15,700	46,800	0	62,500
			0.00	0	15,700	46,800	0	62,500
FY 202 0		026 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
ОТ	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
Divisio	n: Industrial Commission						IC1
Approp	riation Unit: Rehabilitation						ICAB
FY 202	4 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 Balance	es					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 202	4 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 202	5 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 202	5Total Appropriation						
5.00	FY 2025 Total Appropriation						ICAB
	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
FY 202	5 Estimated Expenditures						
7.00	FY 2025 Estimated Expenditure	es					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 F	Reallocation of	Statewide Cost All	ocation Plan Op	erating Expenditure	es	ICAB
This decision unit reflects the agency	s effort to realle	ocate ongoing SW	CAP costs to mo	ore accurately refle	ct the spread of se	vices 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 Expendi	tures					ICAB
This decision unit removes one-time		reappropriation f	rom FY 2025.			
OT 30000 Dedicated	0.00	0	0	(50,000)	0	(50,000)
O1 30000 Dedicated	0.00	0	0	(50,000)	0	(50,000)
	0.00	U	0	(50,000)	0	(50,000)
8.46 Removal of One-Time Expendi	tures					ICAB
This decision unit removes one-time		reappropriation f	rom 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	0
	47.25	4,198,100	1,093,200	0	0	5,291,300

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Maintenance						
0.11 Change in Health Benefit C	costs					10
This decision unit reflects an incre	ease in the employe	er health benefit co	osts based on th	e Milliman projectio	n.	
30000 Dedicated	0.00	61,100	0	0	0	61,100
	0.00	61,100	0	0	0	61,100
0.12 Change in Variable Benefit	Costs					10
This decision unit reflects a chang Fund.	ge in variable benef	its from an adjusti	ment in Workers	Compensation as p	provided by the Sta	te Insurance
30000 Dedicated	0.00	(300)	0	0	0	(300)
	0.00	(300)	0	0	0	(300)
.41 Attorney General Fees						10
This decision unit reflects adjustm	ents for legal servi	ces provided by th	ne Office of the A	ttorney General.		
30000 Dedicated	0.00	0	(19,600)	0	0	(19,600)
	0.00	0	(19,600)	0	0	(19,600)
.43 Legislative Audits						10
This decision unit reflects adjustm	ents for audit hours	s provided by the	l enislative Servi	ces Office		
30000 Dedicated	0.00	o provided by the	700	0	0	700
Bouloutou	0.00	0	700		0	700
						10
This decision unit reflects adjustm	ents to the cost of	insurance coveraç	ge as projected t	oy a third-party actu	ary and billed by th	
ŭ	nents to the cost of 0.00	insurance coveraç	ge as projected b	oy a third-party actu 0	ary and billed by th	
This decision unit reflects adjustm Insurance Management.						ne Office of
This decision unit reflects adjustm Insurance Management.	0.00	0	(5,400)	0	0	(5,400)
This decision unit reflects adjustm Insurance Management. 30000 Dedicated .46 Controller's Fees	0.00	0	(5,400) (5,400)	0	0	(5,400) (5,400)
This decision unit reflects adjustm Insurance Management. 30000 Dedicated .46 Controller's Fees This decision unit reflects adjustm	0.00	0	(5,400) (5,400)	0	0	(5,400) (5,400)
This decision unit reflects adjustm Insurance Management. 30000 Dedicated .46 Controller's Fees	0.00	0	(5,400) (5,400)	0	0	(5,400) (5,400)
This decision unit reflects adjustm Insurance Management. 30000 Dedicated 46 Controller's Fees This decision unit reflects adjustm State Controller.	0.00 0.00 ents for statewide a	0 0 accounting and st	(5,400) (5,400) atewide payroll p	0 0 orocessing services	0 0 provided by the Of	(5,400) (5,400) (5,400)
This decision unit reflects adjustm Insurance Management. 30000 Dedicated A6 Controller's Fees This decision unit reflects adjustm State Controller. 30000 Dedicated	0.00 0.00 ents for statewide a	0 0 accounting and st	(5,400) (5,400) atewide payroll p	0 0 orocessing services	0 0 provided by the Of	(5,400) (5,400) (5,400)
This decision unit reflects adjustm Insurance Management. 30000 Dedicated .46 Controller's Fees This decision unit reflects adjustm State Controller. 30000 Dedicated	0.00 0.00 nents for statewide a 0.00 0.00	0 0 accounting and st	(5,400) (5,400) atewide payroll p 21,300 21,300	0 0 orocessing services 0 0	o o o o o o o o o o o o o o o o o o o	(5,400) (5,400) (5,400) (5,400) (6,400) (7,300) (8,400) (1,300)
This decision unit reflects adjustm Insurance Management. 30000 Dedicated A6 Controller's Fees This decision unit reflects adjustm State Controller. 30000 Dedicated A7 Treasurer's Fees This decision unit reflects adjustm	0.00 0.00 ents for statewide a 0.00 0.00 ents for cash mana	0 accounting and st 0 0	(5,400) (5,400) atewide payroll p 21,300 21,300 ant processing s	0 0 orocessing services 0 0 ervices provided by	0 0 provided by the Of 0 0 the Office of the S	(5,400) (5,400) (5,400) (6,400) (7,400) (8,400) (1,300) (1,300) (1,300) (1,300) (1,300) (1,300) (1,300)
This decision unit reflects adjustm Insurance Management. 30000 Dedicated 0.46 Controller's Fees This decision unit reflects adjustm State Controller. 30000 Dedicated	0.00 0.00 ents for statewide a 0.00 0.00 0.00 ents for cash mana	0 0 accounting and st 0 0 o	(5,400) (5,400) atewide payroll p 21,300 21,300 ant processing s (300)	orocessing services 0 0 ervices provided by	provided by the Of 0 0 v the Office of the S 0	(5,400) (5,400) (5,400) (5,400) (6,400) (6,400) (1,300) (8,100) (1,300)
This decision unit reflects adjustm Insurance Management. 30000 Dedicated 0.46 Controller's Fees This decision unit reflects adjustm State Controller. 30000 Dedicated 0.47 Treasurer's Fees This decision unit reflects adjustm	0.00 0.00 ents for statewide a 0.00 0.00 ents for cash mana	0 accounting and st 0 0	(5,400) (5,400) atewide payroll p 21,300 21,300 ant processing s	0 0 orocessing services 0 0 ervices provided by	0 0 provided by the Of 0 0 the Office of the S	(5,400) (5,400) (5,400) (6,400) (7,400) (8,400) (1,300) (1,300) (1,300) (1,300) (1,300) (1,300) (1,300)
This decision unit reflects adjustm Insurance Management. 30000 Dedicated A6 Controller's Fees This decision unit reflects adjustm State Controller. 30000 Dedicated A7 Treasurer's Fees This decision unit reflects adjustm 30000 Dedicated	0.00 0.00 ents for statewide a 0.00 0.00 ents for cash mana 0.00 0.00	o o accounting and st o o o o o o o o o o o o o	(5,400) (5,400) atewide payroll p 21,300 21,300 ant processing s (300)	orocessing services 0 0 ervices provided by	provided by the Of 0 0 v the Office of the S 0	(5,400) (5,400) (5,400) (5,400) (6,400) (6,400) (1,300) (8,100) (1,300)
This decision unit reflects adjustm Insurance Management. 30000 Dedicated 2.46 Controller's Fees This decision unit reflects adjustm State Controller. 30000 Dedicated 2.47 Treasurer's Fees This decision unit reflects adjustm 30000 Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	o o o o o o o o o o o o o o o o o o o	(5,400) (5,400) atewide payroll p 21,300 21,300 ant processing s (300) (300)	orocessing services 0 0 0 0 0 0 0	provided by the Of o the Office of the S o o	(5,400) (5,400) (5,400) (5,400) (6ffice of the 21,300 21,300 (300) (300)
This decision unit reflects adjustm Insurance Management. 30000 Dedicated 0.46 Controller's Fees This decision unit reflects adjustm State Controller. 30000 Dedicated 0.47 Treasurer's Fees This decision unit reflects adjustm 30000 Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	o o o o o o o o o o o o o o o o o o o	(5,400) (5,400) atewide payroll p 21,300 21,300 ant processing s (300) (300)	orocessing services 0 0 0 0 0 0 0	provided by the Of o the Office of the S o o	(5,400) (5,400) (5,400) (5,400) (6ffice of the 21,300 21,300 (300) (300)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
. 04	0-1	a Madéalian Dandan	Elava a					ŀ
	ne Govern	ry Multiplier - Regular I nor recommends a 5% to distribute funds for r	or \$1.55 per hour i					and institution
	30000	Dedicated	0.00	173,100	0	0	0	173,100
			0.00	173,100	0	0	0	173,100
202	6 Total M	aintenance						
.00	FY 2	026 Total Maintenance	9					ļ
	30000	Dedicated	47.25	4,432,000	1,109,400	0	0	5,541,400
ОТ	30000	Dedicated	0.00	0	0	0	0	0
			47.25	4,432,000	1,109,400	0	0	5,541,400
ne Ite	ems							
		abilitation Department:						
Th	ne Goverr to a rehab	nor recommends ongo pilitation field consultar Dedicated	ing dedicated fund	spending authority 32,300	y to reclassify an 0	n existing, vacant a	dministrative assis	tant 1 position, 32,300
Th	ne Goverr to a rehab	nor recommends ongo pilitation field consultar	ing dedicated fund nt position.		-	-		
Tł in	ne Goverr to a rehab 30000	nor recommends ongo pilitation field consultar	ing dedicated fund nt position. 0.00 0.00	32,300	0	0	0	32,300
Th in	ne Govern to a rehab 30000 Repa	nor recommends ongo oilitation field consultar Dedicated	ing dedicated fund nt position. 0.00 0.00 Iteration Costs	32,300 32,300	0	0	0	32,300 32,300
Th in	ne Govern to a rehab 30000 Repa	nor recommends ongo bilitation field consultar Dedicated	ing dedicated fund nt position. 0.00 0.00 Iteration Costs	32,300 32,300	0	0	0	32,300 32,300
Th in	ne Govern to a rehab 30000 Repa	nor recommends ongo politation field consultar Dedicated air, Replacement, or Al	ing dedicated fund nt position. 0.00 0.00 Iteration Costs ime dedicated fund	32,300 32,300 spending authori	0 0 ty for the replace	0 0 ement of three vehic	0 0	32,300 32,300
Tr in 56 Tr OT	ne Govern to a rehab 30000 Repa ne Govern 30000	nor recommends ongo politation field consultar Dedicated air, Replacement, or Al	ing dedicated fund nt position. 0.00 0.00 Iteration Costs time dedicated fund 0.00 0.00 0.00	32,300 32,300 spending authority	0 oty for the replace	0 0 ement of three vehice 99,000	0 0	32,300 32,300 99,000
Tr in .56 Tr OT .57	Repa 30000 Repa 30000 Repa ne Govern	nor recommends ongo politation field consultar Dedicated air, Replacement, or Al nor recommends one-t Dedicated	ing dedicated fund nt position. 0.00 0.00 Iteration Costs time dedicated fund 0.00 0.00 Iteration Costs time dedicated fund	32,300 32,300 spending authori 0 0 spending authori	ty for the replace 0 0 ty for repair and	o o ement of three vehice 99,000 99,000 replacement items.	0 0 cles.	32,300 32,300 99,000 99,000
TH in .566 TH OT .577 TH see	Repa 30000 Repa ne Goverr 30000 Repa ne Goverr ecurity and	nor recommends ongo politiation field consultar Dedicated air, Replacement, or A nor recommends one-t Dedicated air, Replacement, or A nor recommends one-t	ing dedicated fund nt position. 0.00 0.00 Iteration Costs time dedicated fund 0.00 0.00 Iteration Costs time dedicated fund	32,300 32,300 spending authori 0 0 spending authori	ty for the replace 0 0 ty for repair and	o o ement of three vehice 99,000 99,000 replacement items.	0 0 cles.	32,300 32,300 99,000 99,000
TH in Section 11	Repa 30000 Repa ne Goverr 30000 Repa ne Goverr ecurity and	nor recommends ongo politation field consultar Dedicated air, Replacement, or Al nor recommends one-to- Dedicated air, Replacement, or Al nor recommends one-to- dresiliency infrastructure.	ing dedicated fund not position. 0.00 0.00 Iteration Costs time dedicated fund 0.00 Uteration Costs time dedicated fund dedicated fund dedicated fund dedicated fund dedicated fund dure replacement iteration to the fund dedicated fund dure replacement iteration.	32,300 32,300 spending authori 0 spending authori ms as recommend	ty for the replace 0 0 ty for repair and ded by the Office	ement of three vehice 99,000 99,000 replacement items.	0 0 0 cles.	32,300 32,300 99,000 99,000
Th inn 56 Th OT 57 Th se OT	Repa 30000 Repa ne Goverr 30000 Repa ne Goverr ecurity and	nor recommends ongo politation field consultar Dedicated air, Replacement, or Al nor recommends one-to- Dedicated air, Replacement, or Al nor recommends one-to- dresiliency infrastructure.	ing dedicated fund nt position. 0.00 0.00 Iteration Costs time dedicated fund 0.00 Iteration Costs time dedicated fund 0.00 Iteration Costs time dedicated fund ure replacement iter 0.00	32,300 32,300 spending authori 0 spending authori ms as recommend	ty for the replace 0 0 ty for repair and ded by the Office 10,500	ement of three vehice 99,000 99,000 replacement items. of Information Tecc 31,200	o o o o o o o o o o o o o o o o o o o	32,300 32,300 99,000 99,000 ling for critical 41,700
Th inn 56 Th OT 57 Th se OT	Reparte Govern 30000 Reparte Govern 30000 Reparte Govern 30000 Reparte Govern 30000	nor recommends ongo politation field consultar Dedicated air, Replacement, or Al nor recommends one-to- Dedicated air, Replacement, or Al nor recommends one-to- dresiliency infrastructure.	ing dedicated fund nt position. 0.00 0.00 Iteration Costs time dedicated fund 0.00 Iteration Costs time dedicated fund 0.00 Iteration Costs time dedicated fund ure replacement iter 0.00	32,300 32,300 spending authori 0 spending authori ms as recommend	ty for the replace 0 0 ty for repair and ded by the Office 10,500	ement of three vehice 99,000 99,000 replacement items. of Information Tecc 31,200	o o o o o o o o o o o o o o o o o o o	32,300 32,300 99,000 99,000 ling for critical 41,700
56 THOT 57 TH se OT	Repart Source Govern Go	nor recommends ongo politation field consultar Dedicated air, Replacement, or Al nor recommends one-t Dedicated air, Replacement, or Al nor recommends one-t dresiliency infrastructu Dedicated	ing dedicated fund nt position. 0.00 0.00 Iteration Costs time dedicated fund 0.00 Iteration Costs time dedicated fund 0.00 Iteration Costs time dedicated fund ure replacement iter 0.00	32,300 32,300 spending authori 0 spending authori ms as recommend	ty for the replace 0 0 ty for repair and ded by the Office 10,500	ement of three vehice 99,000 99,000 replacement items. of Information Tecc 31,200	o o o o o o o o o o o o o o o o o o o	32,300 32,300 99,000 99,000 ding for critical 41,700 41,700
in i	ne Govern 30000 Repa ne Govern 30000 Repa ne Govern 30000 Repa ne Govern 30000	nor recommends ongo politation field consultar Dedicated air, Replacement, or Al nor recommends one-t Dedicated air, Replacement, or Al nor recommends one-t dresiliency infrastructu Dedicated	ing dedicated fund nt position. 0.00 0.00 Iteration Costs time dedicated fund 0.00 Iteration Costs time dedicated fund ure replacement iter 0.00 0.00	32,300 32,300 spending authori 0 spending authori ms as recommend 0 0	ty for the replace 0 0 ty for repair and ded by the Office 10,500 10,500	ement of three vehice 99,000 99,000 replacement items. of Information Tec 31,200 31,200	0 0 0 cles. O This includes function of the control of the contro	32,300 32,300 99,000 99,000 41,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Indust	rial Commission						300
Division	n: Indust	rial Commission						IC1
Appropi	riation U	nit: Crime Victims Com	pensation					ICAC
FY 2024	l Total A	opropriation						
1.00	FY 20	024 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	Accou	unt Transfers						ICAC
	31300	Dedicated	0.00	(26,800)	0	26,800	0	0
			0.00	(26,800)	0	26,800	0	0
1.61	Reve	rted Appropriation Baland	ces					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)
Y 2024	Actual E	Expenditures						
2.00	FY 20	024 Actual Expenditures						ICAC
	10000	General	0.00	0	0	0	135,200	135,200
		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	I Appropriation						
3.00	FY 20	025 Original Appropriation	n					ICAC
	10000	General	0.00	0	0	0	294,000	294,000
		Dedicated	12.50	1,024,100	301,500	0	2,000,000	3,325,600
ОТ		Dedicated	0.00	0	416,400	12,000	0	428,400
		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
pprop	riation A	djustment						
32	Net-Z	Zero Program Transfer fo	or Industrial Rede	esigned Informatio	n System Enhan	cements (IRIS) Pro	oject Costs.	IC
W	nere expe	or recommends a net-ze nditures are realized. Th er and Detention Officer	is will shift dedic	ated fund spendin	Y 2025 appropria g authority from	ation to reallocate I the Crime Victims	RIS project costs to Compensation Fun	o the program id, into the
ОТ		Dedicated	0.00	0	(5,900)	0	0	(5,900)
			0.00	0	(5,900)	0	0	(5,900)
Y 202	5Total Ap	propriation						
00	FY 20	025 Total Appropriation						IC
	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
ОТ	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
/ 202	5 Estimat	ted Expenditures						
00	FY 20	025 Estimated Expenditu	ıres					IC
	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
ОТ	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 Expending This decision unit removes one-time a		reappropriation from	om FY 2025.			ICAC
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 Expending This decision unit removes one-time and the second		reappropriation fr	om FY 2025.			ICAC
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 Expending This decision unit removes one-time and the second		reappropriation fr	om FY 2025.			ICAC
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 Expending This decision unit removes one-time and the second		reappropriation fr	om FY 2025.			ICAC
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 Expending This decision unit removes one-time a		reappropriation fr	om FY 2025.			ICAC
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 Expending This decision unit removes one-time a		reappropriation fr	om FY 2025.			ICAC
OT 31300 Dedicated	0.00	0	0	0	0	0
	0.00	0	0	0	0	0
8.48 Removal of One-Time Expending This decision unit removes one-time a		reappropriation fr	om FY 2025.			ICAC
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 202	6 Base							
9.00	FY 202	26 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
ОТ	31300	Dedicated	0.00	0	0	0	0	0
	34800 F	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
ogram Maintenance						
Change in Health Benefit C	Costs					10
This decision unit reflects an incre	ease in the employe	er health benefit co	osts based on the	e Milliman projectio	n.	
31300 Dedicated	0.00	15,600	0	0	0	15,600
	0.00	15,600	0	0	0	15,600
12 Change in Variable Benefit	t Costs					10
This decision unit reflects a chang Fund.	ge in variable benef	its from an adjustr	ment in Workers	Compensation as p	provided by the Sta	te Insurance
31300 Dedicated	0.00	(100)	0	0	0	(100)
	0.00	(100)	0	0	0	(100)
41 Attorney General Fees						10
This decision unit reflects adjustm	nents for legal servi	ces provided by th	ne Office of the A	ttorney General.		
31300 Dedicated	0.00	0	(5,000)	0	0	(5,000)
	0.00	0	(5,000)	0	0	(5,000)
43 Legislative Audits						10
This decision unit reflects adjustm	nents for audit hours	s provided by the	l egislative Servi	ces Office		
31300 Dedicated	0.00	o provided by the	200	0	0	200
31000 Dedicated	0.00	0	200	0	0	200
		_		-	_	
45 Risk Management Costs						IC
This decision unit reflects adjustments Insurance Management.	nents to the cost of i	insurance coveraç	ge as projected b	y a third-party actu	ary and billed by th	e Office of
					^	
31300 Dedicated	0.00	0	(1,400)	0	0	(1,400)
	0.00	0	(1,400) (1,400)	0	0	(1,400) (1,400)
31300 Dedicated			, ,			(1,400)
31300 Dedicated 46 Controller's Fees	0.00	0	(1,400)	0	0	(1,400)
31300 Dedicated	0.00	0	(1,400)	0	0	(1,400)
31300 Dedicated 46 Controller's Fees This decision unit reflects adjustm	0.00	0	(1,400)	0	0	(1,400)
31300 Dedicated 46 Controller's Fees This decision unit reflects adjustments State Controller.	0.00 nents for statewide a	0 accounting and sta	(1,400)	0 processing services	o provided by the Of	(1,400)
31300 Dedicated 46 Controller's Fees This decision unit reflects adjustm State Controller. 31300 Dedicated	0.00 nents for statewide a 0.00	0 accounting and sta	(1,400) atewide payroll p 5,500	0 processing services	provided by the Of	(1,400) IC ffice of the 5,500
31300 Dedicated 46 Controller's Fees This decision unit reflects adjustm State Controller. 31300 Dedicated 47 Treasurer's Fees	0.00 nents for statewide a 0.00 0.00	0 accounting and sta 0 0	(1,400) atewide payroll p 5,500 5,500	orocessing services 0 0	provided by the Of	(1,400) (1,400) (1,400) (1,400) (1,400) (1,400) (1,400) (1,400) (1,400) (1,400) (1,400)
31300 Dedicated 46 Controller's Fees This decision unit reflects adjustm State Controller. 31300 Dedicated 47 Treasurer's Fees This decision unit reflects adjustm	0.00 nents for statewide a 0.00 0.00 nents for cash mana	o accounting and sta 0 0	(1,400) atewide payroll p 5,500 5,500 ant processing s	orocessing services 0 0 ervices provided by	provided by the Of 0 0 the Office of the S	(1,400) (1,400) (1,400) (1,400) (1,400) (1,400) (1,400)
31300 Dedicated 46 Controller's Fees This decision unit reflects adjustm State Controller. 31300 Dedicated 47 Treasurer's Fees	0.00 nents for statewide a 0.00 0.00	0 accounting and sta 0 0	(1,400) atewide payroll p 5,500 5,500	orocessing services 0 0	provided by the Of	(1,400) (1,400) (1,400) (1,400) (1,400) (1,400) (1,400) (1,400) (1,400) (1,400) (1,400)
31300 Dedicated 46 Controller's Fees This decision unit reflects adjustm State Controller. 31300 Dedicated 47 Treasurer's Fees This decision unit reflects adjustm 31300 Dedicated	0.00 nents for statewide a 0.00 0.00 nents for cash mana 0.00 0.00	o accounting and state of the counting and s	(1,400) atewide payroll p 5,500 5,500 ant processing s (100)	orocessing services 0 0 ervices provided by	provided by the Of 0 0 the Office of the S	(1,400) (1,400) (1,400) (1,400) (1,400) (1,400) (1,400) (1,400)
31300 Dedicated 46 Controller's Fees This decision unit reflects adjustm State Controller. 31300 Dedicated 47 Treasurer's Fees This decision unit reflects adjustm 31300 Dedicated	0.00 nents for statewide a 0.00 0.00 nents for cash mana 0.00 0.00 nology Services Sup	o accounting and sta 0 0 0 agement and warr 0 poport Fees	(1,400) atewide payroll p 5,500 5,500 ant processing s (100) (100)	orocessing services 0 0 ervices provided by 0	provided by the Of 0 0 the Office of the S 0 0	(1,400) (1,400
31300 Dedicated 46 Controller's Fees This decision unit reflects adjustm State Controller. 31300 Dedicated 47 Treasurer's Fees This decision unit reflects adjustm 31300 Dedicated 48 Office of Information Technology This decision unit reflects adjustm This decision unit reflects adjustm	0.00 nents for statewide a 0.00 0.00 nents for cash mana 0.00 0.00 nology Services Sup	accounting and state of the sta	(1,400) atewide payroll p 5,500 5,500 ant processing s (100) (100)	orocessing services 0 0 ervices provided by 0 0 ded by the Office o	provided by the Office of the State of the S	(1,400) (1,400) (1,400) (1,400) (5,500) (5,500) (1,400
.46 Controller's Fees This decision unit reflects adjustments State Controller. 31300 Dedicated .47 Treasurer's Fees This decision unit reflects adjustments adjustments and the state of	0.00 nents for statewide a 0.00 0.00 nents for cash mana 0.00 0.00 nology Services Sup	o accounting and sta 0 0 0 agement and warr 0 poport Fees	(1,400) atewide payroll p 5,500 5,500 ant processing s (100) (100)	orocessing services 0 0 ervices provided by 0	provided by the Of 0 0 the Office of the S 0 0	(1,400) (1,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
).61	Salaı	ry Multiplier - Regular Em	ployees					1
		nor recommends a 5% or to distribute funds for rec						and institution
	31300	Dedicated	0.00	41,600	0	0	0	41,600
			0.00	41,600	0	0	0	41,600
/ 202	6 Total M	aintenance						
.00	FY 2	026 Total Maintenance						1
	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
ОТ	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
ne Ite	ems							
2.02	Main	tenance Contract and Se	rvice Level Agre	ement				1
pr ar	ovides co nticipated	nor recommends one-time ntinued programmatic su that OITS would support istance until OITS develo	ipport of IRIS app the project upon	olications after inicompletion. How	tial project imple ever, OITS has	mentation. The con indicated a need for	nmission had previ	ously
ОТ	31300	Dedicated	0.00	0	36,000	0	0	36,000
			0.00	0	36,000	0	0	36,000
/ 202	6 Total							
3.00	FY 2	026 Total						1
	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
ОТ	31300	Dedicated	0.00	0	36,000	0	0	36.000
Oi	01000							,

0

341,400

1,081,200

0.00

12.50

34800 Federal

1,639,000

5,355,600

1,639,000

3,933,000

0

0