

			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