STATEMENT OF PURPOSE

RS30506 / H0260

This is the FY 2024 original appropriation bill for the Industrial Commission. It appropriates a total of $20,788,800 and caps the number of authorized full-time equivalent positions at 130.25. The bill funds four line items, which provide $230,000 to complete the commission's technology modernization project (IRIS), $150,000 for a Microsoft Dedicated Service Engineer, $288,000 for an IRIS maintenance contract, and $55,000 for benefits records digitization.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2023 Original Appropriation	133.25	294,000	20,936,500	1,639,000	22,869,500
Executive Carry Forward	0.00	0	55,000	0	55,000
FY 2023 Estimated Expenditures	133.25	294,000	20,991,500	1,639,000	22,924,500
Removal of Onetime Expenditures	0.00	0	(3,354,800)	0	(3,354,800)
FY 2024 Base	133.25	294,000	17,636,700	1,639,000	19,569,700
Personnel Benefit Costs	0.00	0	103,200	0	103,200
Inflationary Adjustments	0.00	0	17,800	0	17,800
Replacement Items	0.00	0	54,400	0	54,400
Statewide Cost Allocation	0.00	0	115,500	0	115,500
Change in Employee Compensation	0.00	0	395,000	0	395,000
FY 2024 Program Maintenance	133.25	294,000	18,322,600	1,639,000	20,255,600
DHR Consolidation	(3.00)	0	(189,800)	0	(189,800)
1. Technology Modernization Year 4	0.00	0	230,000	0	230,000
2. Microsoft Dedicated Service Engineer	0.00	0	150,000	0	150,000
3. IRIS Maintenance Contract	0.00	0	288,000	0	288,000
4. Benefits Records Digitization	0.00	0	55,000	0	55,000
FY 2024 Total	130.25	294,000	18,855,800	1,639,000	20,788,800
Chg from FY 2023 Orig Approp	(3.00)	0	(2,080,700)	0	(2,080,700)
% Chg from FY 2023 Orig Approp.	(2.3%)	0.0%	(9.9%)	0.0%	(9.1%)

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