

STATEMENT OF PURPOSE

RS31530 / S1400

This appropriation to the Industrial Commission provides enhancements to the FY 2025 maintenance budget that includes additional appropriation for the IRIS project, a Microsoft support engineer, software for the CIWCS online courses, records digitization, replacement items, and the additional 2% CEC.

FISCAL NOTE

This appropriation provides an additional \$4,042,500 to the maintenance appropriation provided to the Industrial Commission found in Senate Bill 1270. Table 1 shows incremental adjustments to the budget found in the bill, of which the ongoing increase is \$461,300 and the onetime increase is \$3,581,200. Table 2 shows all the adjustments leading to the FY 2025 Total. The total budget for the Industrial Commission is \$24,107,800.

Table 1	FTP	Gen	Ded	Fed	Total
1. IRIS Technology Modernization	0.00	0	3,318,000	0	3,318,000
2. Microsoft Engineer Support	0.00	0	155,000	0	155,000
3. Software for the CIWCS Online Courses	0.00	0	10,000	0	10,000
4. Records Digitization	0.00	0	100,000	0	100,000
Replacement Items	0.00	0	263,200	0	263,200
Additional 2% Change in Employee Compensation	0.00	0	196,300	0	196,300
FY 2025 Budget Enhancements	0.00	0	4,042,500	0	4,042,500
% Chg from FY 2025 Maintenance	0.0%	0.0%	22.3%	0.0%	20.1%

Table 2	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	130.25	294,000	18,864,900	1,639,000	20,797,900
Removal of Onetime Expenditures	0.00	0	(777,400)	0	(777,400)
FY 2025 Base	130.25	294,000	18,087,500	1,639,000	20,020,500
Personnel Benefit Costs	0.00	0	(36,600)	0	(36,600)
Inflationary Adjustments	0.00	0	10,800	0	10,800
Statewide Cost Allocation	0.00	0	(27,600)	0	(27,600)
1% Change in Employee Compensation	0.00	0	98,200	0	98,200
FY 2025 Program Maintenance - SB 1270	130.25	294,000	18,132,300	1,639,000	20,065,300
FY 2025 Budget Enhancements	0.00	0	4,042,500	0	4,042,500
FY 2025 Total	130.25	294,000	22,174,800	1,639,000	24,107,800
Chg from FY 2024 Orig Approp.	0.00	0	3,309,900	0	3,309,900
% Chg from FY 2024 Orig Approp.	0.0%	0.0%	17.5%	0.0%	15.9%

DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).

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