

## HB 1014 – Budget No. 405

### Office of the Industrial Commission and Public Finance Authority

#### Long Sheet items:

Executive Budget One-time	Total	OIC	PFA
Temporary Employees	75,000	75,000	
Inflationary Increases	35,688	20,305	15,383
Computers/Software	54,000	18,000	36,000

#### Requested Changes/Corrections from Executive Budget and House Version:

##### 1. 75,000 Temp Employees

This is one-time funding for a records digitization project, not for Temporary Employees. The Office of the IC will be contracting with a 3<sup>rd</sup> party vendor to provide records digitization services for decades of historical records.

##### 2. 35,688 Inflationary Increases

OIC – 20,305 is for an office rent increase due to the addition of 3 offices and a small rental rate increase by OMB. We request this be added to the budget as an on-going expense. It was included in the executive budget but only as a one-time expense, and not included by the House.

PFA – 15,383 is for inflationary increases in IT data processing, professional development, equipment under \$5,000, software licenses under \$5,000, and travel. This expense category was included in the executive budget, but only as a one-time expense.

##### 3. 54,000 Computers/Software – increase to 74,000

OIC requests the addition of the original 18,000 plus an additional 50,000 for meetings management software. The original request for this resource underestimated the actual cost of this type of software licensing.

**54,000 Computers/Software – increase to 74,000 cont'd.**

PFA had requested \$36,000 to upgrade accounting software and printers that will no longer be supported. After further research, a less expensive solution has been found and this request can be reduced to \$6,000.

This category now nets out at:

54,000 original + 50,000 new – 30,000 savings = 74,000

**Total Combined OIC and PFA changes requested:**

<b>Total one-time increase</b>	<b>75,000</b>
<b>Total on-going inflation increase</b>	<b>35,688</b>
<b>Total on-going computers/software increase</b>	<b>74,000</b>