

	Office of the Industrial Commission Request	Armstrong's Recommended	Senate Changes
23-25 Base Level FTE - IC	6	6	6
23-25 Base Level FTE - PFA	3.75	3.75	3.75
25-27 Base Level	\$122,237,102	\$122,237,102	\$122,237,102
Salaries and Benefits			
23-25 Base Level Salaries & Benefits - IC	\$1,123,066	\$1,123,066	\$1,123,066
23-25 Base Level Salaries & Benefits - PFA	\$761,852	\$761,852	\$761,852
Base Payroll Changes:			
Gov. Rec. Salary Increase - IC & PFA	\$71,132	\$71,132	\$71,132
Health Insurance Increase - IC & PFA	\$45,039	\$45,039	\$45,039
FTE Funding Pool - New - IC & PFA	\$30,381	\$30,381	\$30,381
FTE Funding Pool - Vacant - IC & PFA	\$490,562	\$490,562	\$490,562
Optional Requests:			
Executive Director Salary Increase - IC	\$182,300	\$350,000	\$245,000
Executive Director Salary Increase - PFA	\$50,000	\$0	\$105,000
Total Salary and Benefits	\$2,754,332	\$2,872,032	\$2,872,032
Operating - IC			
23-25 Base Level Operating	\$274,571	\$274,571	\$274,571
Base Operating Changes:			
IT Rate Adjustments	\$369	\$369	\$369
Optional Requests:			
Inflation - Leasing Space - IC	\$20,305	\$20,305	\$20,305
Grant Management Ongoing Support - IC	\$275,000	\$275,000	\$275,000
Transmission Authority Director Contract - IC	\$600,000	\$400,000	\$400,000
Lignite Litigation - IC	\$3,000,000	\$3,000,000	\$3,000,000
IIJA Grid Resiliency Grants	\$13,668,089	\$13,668,089	\$13,668,089
Professional Development - IC	\$15,200	\$0	\$15,200
Total Operating	\$17,853,534	\$17,638,334	\$17,653,534
Operating - PFA			
23-25 Base Level Operating - PFA	\$197,700	\$197,700	\$197,700
Optional Requests:			
Inflation - Data Processing, equip, licensing - PFA	\$80,000	\$29,695	\$29,695
Total Operating	\$277,700	\$227,395	\$227,395
Transfers			
23-25 Base Level Bonds - PFA	\$119,879,913	\$119,879,913	\$119,879,913
Base Bond Changes:			
	-\$2,761,713	-\$2,761,713	-\$2,761,713
Total Bonds	\$117,118,200	\$117,118,200	\$117,118,200
2025-2027 Budget Request	\$138,003,766	\$137,855,961	\$137,871,161