

STATEMENT OF PURPOSE

RS21404C1

This is the fiscal year 2013 appropriation to the Idaho Industrial Commission in the amount of \$15,094,700 with full-time equivalent positions capped at 137.25.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2012 Original Appropriation	138.00	0	15,672,400	1,263,800	16,936,200
Removal of One-Time Expenditures	0.00	0	(141,300)	0	(141,300)
Base Adjustments	(0.75)	0	(1,717,900)	(458,700)	(2,176,600)
FY 2013 Base	137.25	0	13,813,200	805,100	14,618,300
Benefit Costs	0.00	0	206,500	0	206,500
Replacement Items	0.00	0	116,000	0	116,000
Statewide Cost Allocation	0.00	0	12,300	0	12,300
Change in Employee Compensation	0.00	0	135,100	0	135,100
FY 2013 Program Maintenance	137.25	0	14,283,100	805,100	15,088,200
1. Salary Equity	0.00	0	0	0	0
2. 2% CEC for commissioners	0.00	0	6,500	0	6,500
FY 2013 Total	137.25	0	14,289,600	805,100	15,094,700
Chg from FY 2012 Orig Approp	(0.75)	0	(1,382,800)	(458,700)	(1,841,500)
% Chg from FY 2012 Orig Approp.	(0.5%)	0.0%	(8.8%)	(36.3%)	(10.9%)

Contact:

Name: Keith Bybee

Office: Budget and Policy Analysis

Phone: (208) 334-4739