

STATEMENT OF PURPOSE

RS22166

This is the fiscal year 2014 appropriation to the Industrial Commission in the amount of \$15,289,400 with full-time equivalent positions capped at 137.25. This appropriation provides for increased cost of benefits and statewide cost allocation. The budget for replacement items includes 46 chairs, two vehicles, the phone system at the Boise, Nampa and Pocatello offices, one work table, one printer, one laptop computer, and ten desktop computers. Finally this budget provides additional equipment, and a transfer of \$3,900 from trustee and benefit payments to personnel costs.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2013 Original Appropriation	137.25	0	14,289,600	805,100	15,094,700
Removal of One-Time Expenditures	0.00	0	(116,000)	0	(116,000)
Base Adjustments	0.00	0	0	(5,100)	(5,100)
FY 2014 Base	137.25	0	14,173,600	800,000	14,973,600
Benefit Costs	0.00	0	106,000	0	106,000
Replacement Items	0.00	0	166,100	0	166,100
Statewide Cost Allocation	0.00	0	11,900	0	11,900
Change in Employee Compensation	0.00	0	0	0	0
FY 2014 Program Maintenance	137.25	0	14,457,600	800,000	15,257,600
1. New Equipment	0.00	0	31,800	0	31,800
2. Add'l Support in Peace Office Disability	0.00	0	0	0	0
FY 2014 Total	137.25	0	14,489,400	800,000	15,289,400
Chg from FY 2013 Orig Approp	0.00	0	199,800	(5,100)	194,700
% Chg from FY 2013 Orig Approp.	0.0%	0.0%	1.4%	(0.6%)	1.3%

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