

STATEMENT OF PURPOSE

RS24631

This is the FY 2017 appropriation to the Industrial Commission in the amount of \$16,691,000 with full-time equivalent positions capped at 138.25. This bill includes funding for benefit cost increases, statewide cost allocation, a 3% CEC, and the 27th pay period. The 3% CEC is a merit-based increase in employee compensation for permanent employees to be distributed at the discretion of each director. Additionally, this bill includes funding replacement items which include office equipment, two vehicles, computer equipment, and a server. Line item 1 provides \$15,200 for additional equipment which includes two printers and teleconferencing equipment. Overall, this budget is a 4.1% increase above the FY 2016 original appropriation.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2016 Original Appropriation	138.25	0	15,246,200	800,000	16,046,200
Removal of One-Time Expenditures	0.00	0	(196,800)	0	(196,800)
FY 2017 Base	138.25	0	15,049,400	800,000	15,849,400
Benefit Costs	0.00	0	139,000	0	139,000
Replacement Items	0.00	0	247,100	0	247,100
Statewide Cost Allocation	0.00	0	(63,400)	0	(63,400)
Change in Employee Compensation	0.00	0	226,200	0	226,200
27th Payroll	0.00	0	277,500	0	277,500
FY 2017 Program Maintenance	138.25	0	15,875,800	800,000	16,675,800
1. New Equipment	0.00	0	15,200	0	15,200
2. Commissioner Compensation	0.00	0	0	0	0
FY 2017 Total	138.25	0	15,891,000	800,000	16,691,000
Chg from FY 2016 Orig Approp	0.00	0	644,800	0	644,800
% Chg from FY 2016 Orig Approp.	0.0%		4.2%	0.0%	4.0%

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