

REVISED

STATEMENT OF PURPOSE

RS29817 / S1402

This is the FY 2023 original appropriation bill for the Industrial Commission. It appropriates a total of \$22,849,300 and caps the number of authorized full-time equivalent positions at 133.25. For benefit costs, the bill increases the appropriated amount for health insurance by \$850 to \$12,500 per eligible full time FTP, includes a one-year holiday of unemployment insurance, and adjusts workers compensation amounts. The bill also provides funding for permanent employees for the equivalent of a 3% salary structure shift and provides \$1.25 per hour per eligible employee to be distributed based on merit for the change in employee compensation. The bill funds two line items, which provide additional funds for the third year of a four-year technology modernization project and an increase in the Victims of Crime Act (VOCA) formula grant.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2022 Original Appropriation	133.25	294,000	20,086,500	1,200,000	21,580,500
Executive Carry Forward	0.00	0	32,000	0	32,000
Expenditure Adjustments	0.00	0	0	0	0
FY 2022 Estimated Expenditures	133.25	294,000	20,118,500	1,200,000	21,612,500
Removal of Onetime Expenditures	0.00	0	(3,264,000)	0	(3,264,000)
Base Adjustments	0.00	0	0	0	0
FY 2023 Base	133.25	294,000	16,854,500	1,200,000	18,348,500
Personnel Benefit Costs	0.00	0	78,000	0	78,000
Replacement Items	0.00	0	50,000	0	50,000
Statewide Cost Allocation	0.00	0	19,300	0	19,300
Change in Employee Compensation	0.00	0	664,700	0	664,700
FY 2023 Program Maintenance	133.25	294,000	17,666,500	1,200,000	19,160,500
1. Technology Project Year 3	0.00	0	3,249,800	0	3,249,800
3. VOCA Award Increase	0.00	0	0	439,000	439,000
FY 2023 Total	133.25	294,000	20,916,300	1,639,000	22,849,300
Chg from FY 2022 Orig Approp	0.00	0	829,800	439,000	1,268,800
% Chg from FY 2022 Orig Approp.	0.0%	0.0%	4.1%	36.6%	5.9%

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DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).