

## STATEMENT OF PURPOSE

### RS25529

This is the FY 2018 appropriation to the Industrial Commission in the amount of \$16,842,500 with full-time equivalent positions capped at 138.25. This bill includes funding for benefit cost increases, statewide cost allocation, and a 3% CEC. 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 an ongoing \$115,000 for a medical fee schedule study. Overall, this budget is a 0.8% increase above the FY 2017 original appropriation.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2017 Original Appropriation	138.25	0	15,901,400	800,000	16,701,400
Removal of One-Time Expenditures	0.00	0	(548,200)	0	(548,200)
Base Adjustments	0.00	0	0	0	0
FY 2018 Base	138.25	0	15,353,200	800,000	16,153,200
Benefit Costs	0.00	0	118,700	0	118,700
Replacement Items	0.00	0	258,800	0	258,800
Statewide Cost Allocation	0.00	0	(42,600)	0	(42,600)
Change in Employee Compensation	0.00	0	224,400	0	224,400
FY 2018 Program Maintenance	138.25	0	15,912,500	800,000	16,712,500
1. Medical Fee Schedule Study	0.00	0	115,000	0	115,000
2. CEC for Commissioners	0.00	0	0	0	0
Cybersecurity Insurance	0.00	0	15,000	0	15,000
FY 2018 Total	138.25	0	16,042,500	800,000	16,842,500
Chg from FY 2017 Orig Approp	0.00	0	141,100	0	141,100
% Chg from FY 2017 Orig Approp.	0.0%		0.9%	0.0%	0.8%

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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).