

**EXECUTIVE AGENCY  
FISCAL NOTE**

AGENCY'S ESTIMATES

Date Prepared: March 24, 2015

Agency Submitting: Business and Industry, Athletic Commission

<b>Items of Revenue or Expense, or Both</b>	<b>Fiscal Year 2014-15</b>	<b>Fiscal Year 2015-16</b>	<b>Fiscal Year 2016-17</b>	<b>Effect on Future Biennia</b>
Estimated Revenue (Revenue)		\$134,379	\$134,379	\$268,758
New Position (Expense)		\$46,765	\$63,957	\$127,914
Operating (Expense)		\$15,123	\$15,123	\$30,246
Equipment (Expense)		\$3,548		
Information Services (Expense)		\$182	\$182	\$364
Total	0	\$68,761	\$55,117	\$110,234

Explanation

(Use Additional Sheets of Attachments, if required)

Passage of this bill would require the Athletic Commission to add a Management Analyst II position to analyze, investigate and process medical claims submitted by retired unarmed combatants. Additionally, it would require expanding the contracted services of the Sports Medicine Physician to professionally review the medical records for relevance and accuracy. It is anticipated that the dollar amount of the administration of this program along with the undetermined claims will exceed that of the revenue collected by the fee increase.

Name Barbara Bell

Title MA II

**DEPARTMENT OF ADMINISTRATION'S COMMENTS**

The agency's response appears reasonable.

Date Monday, March 23, 2015

Name James R. Wells

Title Director

Date: 3/19/15 10:13 AM  
 Budget Period: 2015-2017 Biennium (FY16-17)  
 Budget Account: 3952 B&I - ATHLETIC COMMISSION  
 Version: FN1 FISCAL NOTE 41-932  
 Department: 74 DEPARTMENT OF BUSINESS AND INDUSTRY  
 Division: 749 B&I - ATHLETIC COMMISSION  
 Sub-Function: 035 DEPT OF BUSINESS & INDUSTRY  
 Fund: 101 GENERAL FUND  
 Assigned Analyst: mccalla

DU	Grp	Catg	GL	Description	Actual	Work Pgm	Year 1	Year 2	Schedule
E250	000	00	4283	TICKET SURCHARGE	0	0	134,379	134,379	- None -
E250	000	01	5100	SALARIES	0	0	30,311	41,718	PAYROLL
E250	000	01	5200	WORKERS COMPENSATION	0	0	873	1063	PAYROLL
E250	000	01	5300	RETIREMENT	0	0	7,805	10,742	PAYROLL
E250	000	01	5400	PERSONNEL ASSESSMENT	0	0	185	254	PAYROLL
E250	000	01	5500	GROUP INSURANCE	0	0	6,258	8,344	PAYROLL
E250	000	01	5700	PAYROLL ASSESSMENT	0	0	48	67	PAYROLL
E250	000	01	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	806	1110	PAYROLL
E250	000	01	5800	UNEMPLOYMENT COMPENSATION	0	0	39	54	PAYROLL
E250	000	01	5840	MEDICARE	0	0	440	605	PAYROLL
							<b>46,765</b>	<b>63,957</b>	
E250	000	04	7050	EMPLOYEE BOND INSURANCE	0	0	3	3	PAYROLL
E250	000	04	7054	AG TORT CLAIM ASSESSMENT	0	0	120	120	PAYROLL
E250	000	04	7075	MED/HEALTH CARE CONTRACTS	0	0	15,000	15,000	VENDOR SERVICES
							<b>15,123</b>	<b>15,123</b>	
E250	000	05	8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,290	0	EQUIPMENT
E250	000	05	8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,258	0	EQUIPMENT
							<b>3,548</b>	<b>0</b>	
E250	000	26	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	104	104	PAYROLL
E250	000	26	7556	EITS SECURITY ASSESSMENT	0	0	78	78	PAYROLL
							<b>182</b>	<b>182</b>	
TOTAL FISCAL IMPACT 41-932							<b>68,761</b>	<b>55,117</b>	