

STATEMENT OF PURPOSE

RS24618

This is the FY 2017 appropriation to the Regulatory Boards in the amount of \$7,583,800 with full-time equivalent positions capped at 68. This appropriation includes the 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 motion includes replacement items which include computers and a printer. Line item 1 provides \$18,000 in personnel costs for board honoraria for the additional board members approved by the Legislature last year. Line item 3 provides \$65,300 in additional personnel costs for salary increases at the Bureau of Occupational Licenses. Line item 4 provides 2 FTP and \$97,600 for additional records specialist staff. Line item 5 provides 2 FTP and \$144,300 for new investigation staff for the Board of Cosmetology. Line item 6 provides \$19,000 in personnel costs for the Outfitters and Guides Board to pay for overlap of a new director and vacation payouts for the retiring director. Line item 7 provides \$100,000 to the Real Estate Commission for programming services to rewrite its internal licensing system. Overall, this budget is an 11.0% increase above the FY 2016 original appropriation.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2016 Original Appropriation	64.00	0	6,831,100	0	6,831,100
Removal of One-Time Expenditures	0.00	0	(17,500)	0	(17,500)
FY 2017 Base	64.00	0	6,813,600	0	6,813,600
Benefit Costs	0.00	0	67,100	0	67,100
Inflationary Adjustments	0.00	0	17,000	0	17,000
Replacement Items	0.00	0	6,400	0	6,400
Statewide Cost Allocation	0.00	0	2,100	0	2,100
Change in Employee Compensation	0.00	0	106,200	0	106,200
27th Payroll	0.00	0	127,200	0	127,200
FY 2017 Program Maintenance	64.00	0	7,139,600	0	7,139,600
1. Board Honoraria - IPELS	0.00	0	18,000	0	18,000
2. Student Outreach - IPELS	0.00	0	0	0	0
3. Salary Increases - IBOL	0.00	0	65,300	0	65,300
4. Add'l Records Staff - IBOL	2.00	0	97,600	0	97,600
5. Add'l Investigative Staff - IBOL	2.00	0	144,300	0	144,300
6. Retirement Costs - Outfitters	0.00	0	19,000	0	19,000
7. Licensing System - Real Estate	0.00	0	100,000	0	100,000
FY 2017 Total	68.00	0	7,583,800	0	7,583,800
Chg from FY 2016 Orig Approp	4.00	0	752,700	0	752,700
% Chg from FY 2016 Orig Approp.	6.3%		11.0%		11.0%

Contact:

Statement of Purpose / Fiscal Note

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