

## STATEMENT OF PURPOSE

### RS24603

Appropriates \$6,316,300 to the Public Utilities Commission for fiscal year 2017 and caps the number of authorized full-time equivalent positions at 52. The bill includes funding for the increased costs for health insurance, funding for increases in leased office space, provides for replacement items, and accounts for a decrease in statewide cost allocation. This bill also includes an ongoing 3% merit-based increase in employee compensation for permanent employees and accounts for the 27th payroll. No line items are provided.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2016 Original Appropriation	52.00	0	5,866,500	307,600	6,174,100
Removal of One-Time Expenditures	0.00	0	(132,500)	0	(132,500)
FY 2017 Base	52.00	0	5,734,000	307,600	6,041,600
Benefit Costs	0.00	0	50,300	3,400	53,700
Inflationary Adjustments	0.00	0	9,200	0	9,200
Replacement Items	0.00	0	58,200	0	58,200
Statewide Cost Allocation	0.00	0	(75,900)	0	(75,900)
Change in Employee Compensation	0.00	0	98,400	6,000	104,400
27th Payroll	0.00	0	117,800	7,300	125,100
FY 2017 Program Maintenance	52.00	0	5,992,000	324,300	6,316,300
1. Move Certain Incumbents to Policy	0.00	0	0	0	0
2. Commissioner Salary	0.00	0	0	0	0
FY 2017 Total	52.00	0	5,992,000	324,300	6,316,300
Chg from FY 2016 Orig Approp	0.00	0	125,500	16,700	142,200
% Chg from FY 2016 Orig Approp.	0.0%		2.1%	5.4%	2.3%

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