

STATEMENT OF PURPOSE

RS24644

Appropriates \$283,400 to the Commission on Hispanic Affairs for fiscal year 2017; and limits the number of authorized full-time equivalent positions to three (3). The bill includes funding for the employer's share of increased benefit costs; changes made in the statewide cost allocation plan; an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of agency heads; the 27th payroll; and \$7,300 to cover increased travel costs of the nine-member commission.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2016 Original Appropriation	3.00	124,000	102,100	41,900	268,000
Removal of One-Time Expenditures	0.00	(4,800)	0	0	(4,800)
FY 2017 Base	3.00	119,200	102,100	41,900	263,200
Benefit Costs	0.00	1,700	1,100	300	3,100
Statewide Cost Allocation	0.00	100	100	0	200
Change in Employee Compensation	0.00	2,800	1,200	300	4,300
27th Payroll	0.00	3,200	1,600	500	5,300
FY 2017 Program Maintenance	3.00	127,000	106,100	43,000	276,100
1. Commission Travel	0.00	7,300	0	0	7,300
FY 2017 Total	3.00	134,300	106,100	43,000	283,400
Chg from FY 2016 Orig Approp	0.00	10,300	4,000	1,100	15,400
% Chg from FY 2016 Orig Approp.	0.0%	8.3%	3.9%	2.6%	5.7%

Contact:

Richard Burns
Budget and Policy Analysis
(208) 334-4742