

## Latino and Puerto Rican Affairs Commission LPR11700

### Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
General Fund	4	4	4	4	4	-	(4)

### Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	258,561	361,055	418,191	418,191	-	-	-
Other Expenses	42,930	41,058	27,290	27,290	-	-	-
<b>Other Current Expenses</b>							
Agency Operations	-	-	-	-	555,813	-	(555,813)
<b>Nonfunctional - Change to Accruals</b>	6,836	1,513	-	-	-	-	-
<b>Agency Total - General Fund</b>	308,327	403,626	445,481	445,481	555,813	-	(555,813)

Account	Governor Revised FY 17	Final FY 17	Difference from Governor

## Policy Revisions

### Consolidate Legislative Commissions

Personal Services	-	(378,156)	(378,156)
Other Expenses	-	(25,269)	(25,269)
<b>Total - General Fund</b>	-	(403,425)	(403,425)
<b>Positions - General Fund</b>	-	(4)	(4)

#### Final

Sections 129-176 of PA 16-3 MSS, the budget implementer, eliminate the six legislative commissions and replace them with the Commission on Women, Children, and Seniors and the Commission on Equal Opportunity.

The Commission on Equal Opportunity constitutes a successor to the African-American Affairs Commission, the Latino and Puerto Rican Affairs Commission, and the Asian Pacific American Affairs Commission.

Reduce funding by \$403,425 and eliminate four positions to reflect the transfer of the responsibilities of the Latino and Puerto Rican Affairs Commission to the newly created Commission on Equal Opportunity.

### Consolidate Appropriations for Agency Operations

Personal Services	(396,718)	-	396,718
Other Expenses	(26,881)	-	26,881
Agency Operations	423,599	-	(423,599)
<b>Total - General Fund</b>	-	-	-

#### Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
---------	------------------------	-------------	--------------------------

**Governor**

Consolidate all agency appropriations into one account.

**Final**

Maintain existing appropriated accounts.

**Reduce Funding for Various Accounts**

Personal Services	-	(18,562)	(18,562)
Other Expenses	-	(1,612)	(1,612)
Agency Operations	(24,357)	-	24,357
<b>Total - General Fund</b>	<b>(24,357)</b>	<b>(20,174)</b>	<b>4,183</b>

**Background**

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

**Governor**

Reduce funding by \$24,357 to reflect a 5.75% reduction.

**Final**

Reduce funding for Personal Services and Other Expenses by \$20,174.

**Distribute Lapses**

Personal Services	(10,878)	(10,878)	-
Other Expenses	(409)	(409)	-
<b>Total - General Fund</b>	<b>(11,287)</b>	<b>(11,287)</b>	<b>-</b>

**Background**

The Original FY 16 - 17 Biennial Budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

**Governor**

Reduce funding by \$11,287 to reflect the allocation of these lapses in the FY 17 revised budget.

**Final**

Same as Governor

**Rollout of FY 16 DMP**

Personal Services	(10,595)	(10,595)	-
<b>Total - General Fund</b>	<b>(10,595)</b>	<b>(10,595)</b>	<b>-</b>

**Background**

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

**Governor**

Reduce funding by \$10,595 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

**Final**

Same as Governor

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
---------	------------------------	-------------	--------------------------

**Transfer Funding to Agencies for Fringe Benefits**

Agency Operations	156,571	-	(156,571)
<b>Total - General Fund</b>	<b>156,571</b>	<b>-</b>	<b>(156,571)</b>

**Background**

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees are budgeted centrally in the State Comptroller-Fringe Benefit accounts.

**Governor**

Transfer funding of \$156,571 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

**Final**

Maintain funding for fringe benefits within the Office of the State Comptroller.

**Totals**

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	445,481	445,481	-
Policy Revisions	110,332	(445,481)	(555,813)
<b>Total Recommended - GF</b>	<b>555,813</b>	<b>-</b>	<b>(555,813)</b>

Positions	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	4	4	-
Policy Revisions	-	(4)	(4)
<b>Total Recommended - GF</b>	<b>4</b>	<b>-</b>	<b>(4)</b>