

FISCAL NOTE
 LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES *				
	FY 2011-12		FY 2012-13	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS				
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	See below		See below	

*Does not include any impact on political subdivisions. See narrative for political subdivision estimates.

This bill eliminates the Commission on Indian Affairs and Commission on Latino Americans and replaces it with a new Commission on Indian and Multicultural Affairs.

The appropriations for state agencies for FY 12 and 13 have not been set. However, the agencies' budget requests can serve a guide to the approximate amount that may be appropriated. The amounts requested by the Commission on Indian Affairs and Commission on Latino Americans are as follows:

Budget Request

#68 Commission on Latino Americans

	FY 12	FY 13
General	234,739	234,739

#76 Commission on Indian Affairs

General	201,270	201,270
Total	436,009	436,009

With this bill, the appropriations to the Commission on Indian Affairs and Commission on Latino Americans would be eliminated. The amount of freed up general funds that could be used for the Commission on Indian and Multicultural Affairs is \$436,000 each year. Since the Commission on Indian and Multicultural Affairs is new and the duties assigned to it are general in nature, the Legislature would decide the level of funding.

DEPARTMENT OF ADMINISTRATIVE SERVICES

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COMMENTS					
A new Commission on Indian and Multicultural Affairs would consolidate the functions of two existing agencies and provide economic efficiencies that should result in net General Fund savings.					
Comparing the scope of duties delineated in this Bill to the duties performed by the two current agencies, the new single Commission could operate with four FTEs (a net reduction of two FTEs) and reduce operational costs as follows:					
Continued on next page.					

DAS comments, cont'd.

Personnel Cost Analysis		
Position/Benefit	Salary	Taxes / Benefits
Executive Director	60,000	18,257
Business Manager	40,000	15,227
Public Information Officer	35,000	14,469
Administrative Assistant	30,000	13,712
Unemployment	0	5,000
Workman's Compensation	0	2,000
SUBTOTAL Personnel Costs	165,000	68,664

General Fund Analysis		
	FY 2011-12	FY 2012-13
Personal Service Limitation (PSL)	165,000	168,300
Payroll Taxes/Benefits	68,664	70,037
Travel Expenses	12,000	12,000
General Office Expense	35,000	35,000
Other Contractual Services	7,500	7,500
Capital Outlays	2,500	2,500
Grand Total General Fund Budget	290,664	295,337
Latino-American Commission FY 2010-11 Base Appropriation	195,837	195,837
Indian Affairs Commission FY 2010-11 Base Appropriation	181,545	181,545
Total FY 2010-11 Base Appropriation	377,382	377,382
General Fund Savings from agency consolidation:	(86,718)	(82,045)