

STATEMENT OF PURPOSE

RS28659 / H0224

This is the FY 2022 original appropriation bill for the Commission on Hispanic Affairs. It appropriates a total of \$418,400 and caps the number of authorized full-time equivalent positions at 3.00. For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP, extends the holiday for the employer's sick leave contribution rate for another year, and restores funding for the employer's unemployment insurance contribution rate. The bill also provides funding for the equivalent of a 2% change in employee compensation for permanent state employees. The bill funds one line item, which provides \$20,000 for a smoking cessation federal grant.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2021 Original Appropriation	3.00	248,500	146,600	0	395,100
Executive Holdback	0.00	(12,400)	0	0	(12,400)
FY 2021 Estimated Expenditures	3.00	236,100	146,600	0	382,700
Removal of Onetime Expenditures	0.00	(1,400)	0	0	(1,400)
Restore Rescissions	0.00	12,400	0	0	12,400
FY 2022 Base	3.00	247,100	146,600	0	393,700
Benefit Costs	0.00	200	200	0	400
Statewide Cost Allocation	0.00	300	300	0	600
Change in Employee Compensation	0.00	2,700	1,000	0	3,700
FY 2022 Program Maintenance	3.00	250,300	148,100	0	398,400
1. Smoking Cessation Federal Grant	0.00	0	0	20,000	20,000
FY 2022 Total	3.00	250,300	148,100	20,000	418,400
Chg from FY 2021 Orig Approp	0.00	1,800	1,500	20,000	23,300
% Chg from FY 2021 Orig Approp.	0.0%	0.7%	1.0%		5.9%

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DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).