

STATEMENT OF PURPOSE

RS25477

This bill appropriates \$311,600 to the Commission on Hispanic Affairs for fiscal year 2018; and limits the number of authorized full-time equivalent positions to three (3). This bill includes funding for the employer's share of increased benefit costs; inflationary adjustments due to rent increases; 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; \$100 for ongoing cybersecurity insurance; and a one-time appropriation of \$25,000 to cover outreach and travel costs.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2017 Original Appropriation	3.00	134,300	106,100	43,000	283,400
Removal of One-Time Expenditures	0.00	(3,300)	(1,600)	(500)	(5,400)
FY 2018 Base	3.00	131,000	104,500	42,500	278,000
Benefit Costs	0.00	1,400	1,000	200	2,600
Inflationary Adjustments	0.00	600	0	0	600
Statewide Cost Allocation	0.00	600	200	0	800
Change in Employee Compensation	0.00	2,700	1,500	300	4,500
FY 2018 Program Maintenance	3.00	136,300	107,200	43,000	286,500
1. Travel and Outreach Expenses	0.00	25,000	0	0	25,000
Cybersecurity Insurance	0.00	100	0	0	100
FY 2018 Total	3.00	161,400	107,200	43,000	311,600
Chg from FY 2017 Orig Approp	0.00	27,100	1,100	0	28,200
% Chg from FY 2017 Orig Approp.	0.0%	20.2%	1.0%	0.0%	10.0%

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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).