

STATEMENT OF PURPOSE

RS26293

This is the FY 2019 original appropriation bill for the Commission on Hispanic Affairs. It appropriates \$330,600 and caps the number of authorized full-time equivalent positions at 3.00. For benefit costs, the bill removes \$1,450 per eligible FTP to bring the annual employer contribution for health insurance down to \$11,650 by including a two-month employee and employer premium holiday, adds a 6.8% increase for life insurance, and adjusts funding for workers' compensation in amounts that vary by agency. For statewide cost allocation, \$100 is provided, as Attorney General fees will decrease by \$300, fees for Legislative Audits will increase by \$500, and risk management costs will decrease by \$100. This bill also provides funding for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head. This bill funds two line items: \$25,000 for statewide outreach efforts; and a reduction of \$8,000 in the Federal Grant Fund.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	3.00	161,400	107,200	43,000	311,600
1. Personnel Fund Shift	0.00	26,000	0	0	26,000
FY 2018 Total Appropriation	3.00	187,400	107,200	43,000	337,600
Removal of Onetime Expenditures	0.00	(25,000)	0	0	(25,000)
FY 2019 Base	3.00	162,400	107,200	43,000	312,600
Benefit Costs	0.00	(2,800)	(1,500)	0	(4,300)
Statewide Cost Allocation	0.00	(300)	400	0	100
Change in Employee Compensation	0.00	3,900	1,300	0	5,200
FY 2019 Program Maintenance	3.00	163,200	107,400	43,000	313,600
1. Statewide Outreach Efforts	0.00	25,000	0	0	25,000
2. Overhead Costs	0.00	0	0	0	0
3. Fund Shift and Reduction	0.00	0	0	(8,000)	(8,000)
FY 2019 Total	3.00	188,200	107,400	35,000	330,600
Chg from FY 2018 Orig Approp	0.00	26,800	200	(8,000)	19,000
				(18.6	
% Chg from FY 2018 Orig Approp.	0.0%	16.6%	0.2%	%)	6.1%

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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).