STATEMENT OF PURPOSE

RS29794 / H0758

This is the FY 2023 original appropriation bill for the Commission on Hispanic Affairs. It appropriates a total of $512,000 and caps the number of authorized full-time equivalent positions at 3.00. For benefit costs, the bill increases the appropriated amount for health insurance by $850 to $12,500 per eligible full time FTP, includes a one-year holiday of unemployment insurance, and adjusts workers' compensation amounts. The bill also provides funding for permanent employees for the equivalent of a 3% salary structure shift and provides $1.25 per hour per eligible employee to be distributed based on merit for change in employee compensation. Also included in this bill is a FY 2022 supplemental, which provides for a grant funding increase.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2022 Original Appropriation	3.00	250,300	148,100	20,000	418,400
1. Grant Funding Increase	0.00	0	75,000	0	75,000
FY 2022 Total Appropriation	3.00	250,300	223,100	20,000	493,400
FY 2023 Base	3.00	250,300	223,100	20,000	493,400
Personnel Benefit Costs	0.00	1,500	700	0	2,200
Replacement Items	0.00	0	3,200	0	3,200
Statewide Cost Allocation	0.00	(200)	(1,700)	0	(1,900)
Change in Employee Compensation	0.00	10,500	4,600	0	15,100
FY 2023 Total	3.00	262,100	229,900	20,000	512,000
Chg from FY 2022 Orig Approp	0.00	11,800	81,800	0	93,600
% Chg from FY 2022 Orig Approp.	0.0%	4.7%	55.2%	0.0%	22.4%

Contact:
  Nathan L Osborne
  Budget and Policy Analysis
  (208) 334-4741