

STATEMENT OF PURPOSE

RS26934

This is the FY 2020 original appropriation bill for the Commission on Hispanic Affairs. It appropriates a total of \$370,300 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; provides a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduces the rate agencies pay the Division of Human Resources for its services. For statewide cost allocation, \$300 is provided. The bill also provides funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. Funding for a 3% upward shift in the compensation schedule is also included. The bill funds three line items, which provide \$30,000 for Statewide Outreach Efforts; \$1,000 for Mobile Device Security; and \$3,200 for Modernization and Department of Administration billings.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2019 Original Appropriation	3.00	188,200	107,400	35,000	330,600
FY 2020 Base	3.00	188,200	107,400	35,000	330,600
Benefit Costs	0.00	500	100	0	600
Statewide Cost Allocation	0.00	200	100	0	300
Change in Employee Compensation	0.00	3,300	1,300	0	4,600
FY 2020 Program Maintenance	3.00	192,200	108,900	35,000	336,100
1. Statewide Outreach Efforts	0.00	30,000	0	0	30,000
GOV TECH 1. Network Equip Replacement	0.00	0	0	0	0
GOV TECH 2. Mobile Device Security	0.00	0	1,000	0	1,000
GOV TECH 4. Modernization - Admin Billing	0.00	1,600	1,600	0	3,200
FY 2020 Total	3.00	223,800	111,500	35,000	370,300
Chg from FY 2019 Orig Approp	0.00	35,600	4,100	0	39,700
% Chg from FY 2019 Orig Approp.	0.0%	18.9%	3.8%	0.0%	12.0%

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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).