

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b> Commission on Hispanic Affairs					441	
<b>Division:</b> Commission on Hispanic Affairs						HI1
<b>Appropriation Unit:</b> Commission on Hispanic Affairs						SGBP

**FY 2021 Total Appropriation**

1.00	FY 2021 Total Appropriation						SGBP	
	10000	General	2.00	162,100	72,600	0	0	234,700
OT	10000	General	0.00	0	1,400	0	0	1,400
	34900	Dedicated	1.00	60,500	86,100	0	0	146,600
			<b>3.00</b>	<b>222,600</b>	<b>160,100</b>	<b>0</b>	<b>0</b>	<b>382,700</b>

1.61	Reverted Appropriation Balances						SGBP	
	10000	General	0.00	(4,200)	0	0	0	(4,200)
	34900	Dedicated	0.00	(2,700)	(6,800)	0	0	(9,500)
			<b>0.00</b>	<b>(6,900)</b>	<b>(6,800)</b>	<b>0</b>	<b>0</b>	<b>(13,700)</b>

**FY 2021 Actual Expenditures**

2.00	FY 2021 Actual Expenditures						SGBP	
	10000	General	2.00	157,900	72,600	0	0	230,500
OT	10000	General	0.00	0	1,400	0	0	1,400
	34900	Dedicated	1.00	57,800	79,300	0	0	137,100
			<b>3.00</b>	<b>215,700</b>	<b>153,300</b>	<b>0</b>	<b>0</b>	<b>369,000</b>

**FY 2022 Original Appropriation**

3.00	FY 2022 Original Appropriation						SGBP	
	10000	General	2.00	165,000	85,300	0	0	250,300
	34800	Federal	0.00	0	20,000	0	0	20,000
	34900	Dedicated	1.00	61,700	86,400	0	0	148,100
			<b>3.00</b>	<b>226,700</b>	<b>191,700</b>	<b>0</b>	<b>0</b>	<b>418,400</b>

**Appropriation Adjustment**

4.31	Grant Funding Increase						SGBP	
The Governor recommends one-time dedicated fund spending authority increase for the agency's miscellaneous revenue fund. The agency receives donations and sponsorships for outreach efforts or events. This increase will help the agency be able to cover costs associated with specific events that their sponsors are supporting.								
OT	34900	Dedicated	0.00	0	75,000	0	0	75,000
			<b>0.00</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2022 Total Appropriation</b>									
5.00	FY 2022 Total Appropriation								SGBP
	10000	General	2.00	165,000	85,300	0	0	250,300	
	34800	Federal	0.00	0	20,000	0	0	20,000	
	34900	Dedicated	1.00	61,700	86,400	0	0	148,100	
OT	34900	Dedicated	0.00	0	75,000	0	0	75,000	
			<b>3.00</b>	<b>226,700</b>	<b>266,700</b>	<b>0</b>	<b>0</b>	<b>493,400</b>	

<b>FY 2022 Estimated Expenditures</b>									
7.00	FY 2022 Estimated Expenditures								SGBP
	10000	General	2.00	165,000	85,300	0	0	250,300	
	34800	Federal	0.00	0	20,000	0	0	20,000	
	34900	Dedicated	1.00	61,700	86,400	0	0	148,100	
OT	34900	Dedicated	0.00	0	75,000	0	0	75,000	
			<b>3.00</b>	<b>226,700</b>	<b>266,700</b>	<b>0</b>	<b>0</b>	<b>493,400</b>	

**Base Adjustments**

8.41	Removal of One-Time Expenditures								SGBP
	This decision unit removes one-time appropriation for FY 2022.								
OT	34900	Dedicated	0.00	0	(75,000)	0	0	(75,000)	
			<b>0.00</b>	<b>0</b>	<b>(75,000)</b>	<b>0</b>	<b>0</b>	<b>(75,000)</b>	

**FY 2023 Base**

9.00	FY 2023 Base								SGBP
	10000	General	2.00	165,000	85,300	0	0	250,300	
	34800	Federal	0.00	0	20,000	0	0	20,000	
	34900	Dedicated	1.00	61,700	86,400	0	0	148,100	
OT	34900	Dedicated	0.00	0	0	0	0	0	
			<b>3.00</b>	<b>226,700</b>	<b>191,700</b>	<b>0</b>	<b>0</b>	<b>418,400</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>								
10.11	Change in Health Benefit Costs							SGBP
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.								
10000	General		0.00	1,700	0	0	0	1,700
34900	Dedicated		0.00	900	0	0	0	900
			<b>0.00</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>
10.12	Change in Variable Benefit Costs							SGBP
This decision unit reflects a change in variable benefits.								
10000	General		0.00	(200)	0	0	0	(200)
34900	Dedicated		0.00	(200)	0	0	0	(200)
			<b>0.00</b>	<b>(400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(400)</b>
10.31	Repair, Replacement Items/Alteration Req #1							SGBP
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT	34900	Dedicated	0.00	0	2,200	0	0	2,200
			<b>0.00</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
10.32	Repair, Replacement Items/Alteration Req #2							SGBP
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT	34900	Dedicated	0.00	0	800	0	0	800
			<b>0.00</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
10.33	Repair, Replacement Items/Alteration Req #3							SGBP
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.								
OT	34900	Dedicated	0.00	0	200	0	0	200
			<b>0.00</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
10.41	Attorney General Fees							SGBP
Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.								
10000	General		0.00	0	100	0	0	100
34900	Dedicated		0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
10.45	Risk Management Costs							SGBP
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.								
10000	General		0.00	0	(300)	0	0	(300)
34900	Dedicated		0.00	0	(300)	0	0	(300)
			<b>0.00</b>	<b>0</b>	<b>(600)</b>	<b>0</b>	<b>0</b>	<b>(600)</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.46	Controller's Fees						SGBP
Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
10000	General	0.00	0	0	0	0	0
34900	Dedicated	0.00	0	100	0	0	100
		<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

10.48	OITS Fees						SGBP
Adjustments to costs of information technology support from the Office of Information Technology are reflected here.							
34900	Dedicated	0.00	0	(1,700)	0	0	(1,700)
		<b>0.00</b>	<b>0</b>	<b>(1,700)</b>	<b>0</b>	<b>0</b>	<b>(1,700)</b>

10.61	Salary Multiplier - Regular Employees						SGBP
The Governor recommends a 5% total Change in Employee Compensation for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.							
10000	General	0.00	7,000	0	0	0	7,000
34900	Dedicated	0.00	2,400	0	0	0	2,400
		<b>0.00</b>	<b>9,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,400</b>

**FY 2023 Total Maintenance**

11.00	FY 2023 Total Maintenance						SGBP
10000	General	2.00	173,500	85,100	0	0	258,600
34800	Federal	0.00	0	20,000	0	0	20,000
34900	Dedicated	1.00	64,800	84,500	0	0	149,300
OT 34900	Dedicated	0.00	0	3,200	0	0	3,200
		<b>3.00</b>	<b>238,300</b>	<b>192,800</b>	<b>0</b>	<b>0</b>	<b>431,100</b>

**Line Items**

12.01	Grant Fund Increase						SGBP
The Governor recommends ongoing dedicated fund spending authority increase for the agency's NoGrant fund. The Commission receives donations and sponsorships for outreach efforts or events. This increase will help the agency be able to cover costs associated with specific events that their sponsors are supporting.							
34900	Dedicated	0.00	0	75,000	0	0	75,000
		<b>0.00</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

**FY 2023 Total**

13.00	FY 2023 Total						SGBP
10000	General	2.00	173,500	85,100	0	0	258,600
34800	Federal	0.00	0	20,000	0	0	20,000
34900	Dedicated	1.00	64,800	159,500	0	0	224,300
OT 34900	Dedicated	0.00	0	3,200	0	0	3,200
		<b>3.00</b>	<b>238,300</b>	<b>267,800</b>	<b>0</b>	<b>0</b>	<b>506,100</b>