

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Commission on Hispanic Affairs								441
Division: Commission on Hispanic Affairs								HI1
Appropriation Unit: Commission on Hispanic Affairs								SGBP
FY 2022 Total Appropriation								
1.00	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	161,400	0	0	223,100
			3.00	226,700	266,700	0	0	493,400
FY 2022 Actual Expenditures								
1.61	Reverted Appropriation Balances							SGBP
OT	10000	General	0.00	(1,000)	0	0	0	(1,000)
OT	34800	Federal	0.00	0	(20,000)	0	0	(20,000)
OT	34900	Dedicated	0.00	(1,900)	(61,900)	0	0	(63,800)
			0.00	(2,900)	(81,900)	0	0	(84,800)
FY 2023 Original Appropriation								
2.00	FY 2022 Actual Expenditures							SGBP
	10000	General	2.00	165,000	85,300	0	0	250,300
OT	10000	General	0.00	(1,000)	0	0	0	(1,000)
	34800	Federal	0.00	0	20,000	0	0	20,000
OT	34800	Federal	0.00	0	(20,000)	0	0	(20,000)
	34900	Dedicated	1.00	61,700	161,400	0	0	223,100
OT	34900	Dedicated	0.00	(1,900)	(61,900)	0	0	(63,800)
			3.00	223,800	184,800	0	0	408,600
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							SGBP
	10000	General	2.00	177,000	85,100	0	0	262,100
	34800	Federal	0.00	0	20,000	0	0	20,000
	34900	Dedicated	1.00	67,000	159,700	0	0	226,700
OT	34900	Dedicated	0.00	0	3,200	0	0	3,200
			3.00	244,000	268,000	0	0	512,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total Appropriation								
5.00	FY 2023 Total Appropriation							SGBP
	10000	General	2.00	177,000	85,100	0	0	262,100
	34800	Federal	0.00	0	20,000	0	0	20,000
	34900	Dedicated	1.00	67,000	159,700	0	0	226,700
OT	34900	Dedicated	0.00	0	3,200	0	0	3,200
			3.00	244,000	268,000	0	0	512,000
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							SGBP
	10000	General	2.00	177,000	85,100	0	0	262,100
	34800	Federal	0.00	0	20,000	0	0	20,000
	34900	Dedicated	1.00	67,000	159,700	0	0	226,700
OT	34900	Dedicated	0.00	0	3,200	0	0	3,200
			3.00	244,000	268,000	0	0	512,000
Base Adjustments								
8.41	Removal of One-Time Expenditures							SGBP
	This decision unit removes one-time appropriation or re-appropriation from FY 2023.							
OT	34900	Dedicated	0.00	0	(3,200)	0	0	(3,200)
			0.00	0	(3,200)	0	0	(3,200)
8.51	Base Reductions							SGBP
	This decision unit provides a base reduction in federal fund spending authority.							
	34800	Federal	0.00	0	(20,000)	0	0	(20,000)
			0.00	0	(20,000)	0	0	(20,000)
FY 2024 Base								
9.00	FY 2024 Base							SGBP
	10000	General	2.00	177,000	85,100	0	0	262,100
	34800	Federal	0.00	0	0	0	0	0
	34900	Dedicated	1.00	67,000	159,700	0	0	226,700
OT	34900	Dedicated	0.00	0	0	0	0	0
			3.00	244,000	244,800	0	0	488,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.11	Change in Health Benefit Costs		SGBP					
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.								
10000	General		0.00	2,500	0	0	0	2,500
34900	Dedicated		0.00	1,300	0	0	0	1,300
			0.00	3,800	0	0	0	3,800
10.12	Change in Variable Benefit Costs		SGBP					
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
10000	General		0.00	(1,100)	0	0	0	(1,100)
34900	Dedicated		0.00	(400)	0	0	0	(400)
			0.00	(1,500)	0	0	0	(1,500)
10.41	Attorney General Fees		SGBP					
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.								
10000	General		0.00	0	(100)	0	0	(100)
			0.00	0	(100)	0	0	(100)
10.45	Risk Management Costs		SGBP					
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
10000	General		0.00	0	200	0	0	200
			0.00	0	200	0	0	200
10.48	OITS Fees		SGBP					
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.								
10000	General		0.00	0	1,100	0	0	1,100
34900	Dedicated		0.00	0	1,200	0	0	1,200
			0.00	0	2,300	0	0	2,300
10.61	Salary Multiplier - Regular Employees		SGBP					
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.								
10000	General		0.00	6,100	0	0	0	6,100
34900	Dedicated		0.00	2,000	0	0	0	2,000
			0.00	8,100	0	0	0	8,100
FY 2024 Total Maintenance								
11.00	FY 2024 Total Maintenance		SGBP					
10000	General		2.00	184,500	86,300	0	0	270,800
34800	Federal		0.00	0	0	0	0	0
34900	Dedicated		1.00	69,900	160,900	0	0	230,800
OT 34900	Dedicated		0.00	0	0	0	0	0
			3.00	254,400	247,200	0	0	501,600

FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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Line Items

12.61 Human Resource Consolidation

SGBP

The Governor recommends General Fund and dedicated fund spending authority for the increase in the Division of Human Resources (DHR) fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.

10000	General	0.00	1,400	0	0	0	1,400
34900	Dedicated	0.00	700	0	0	0	700
		0.00	2,100	0	0	0	2,100

FY 2024 Total

13.00 FY 2024 Total

SGBP

10000	General	2.00	185,900	86,300	0	0	272,200
34800	Federal	0.00	0	0	0	0	0
34900	Dedicated	1.00	70,600	160,900	0	0	231,500
OT 34900	Dedicated	0.00	0	0	0	0	0
		3.00	256,500	247,200	0	0	503,700