			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Comn	nission on Hispanic Affair	S					441
Divisio	n: Comn	nission on Hispanic Affair	S					HI1
Approp	riation U	nit: Commission on His	panic Affairs					SGBP
5 1/ 000								
FY 2022	2 lotal A	ppropriation						SGBP
1.00	FY 20	022 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
1.61	Reve	rted Appropriation Baland	ces					SGBP
ОТ	10000	General	0.00	(1,000)	0	0	0	(1,000)
ОТ	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 202	2 ∆ctual∃	Expenditures						
2.00		022 Actual Expenditures						SGBP
	10000	General	2.00	165,000	85,300	0	0	250,300
ОТ	10000	General	0.00	(1,000)	0	0	0	(1,000)
	34800	Federal	0.00	0	20,000	0	0	20,000
ОТ	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 202	3 Origina	I Appropriation						
3.00	FY 20	023 Original Appropriation	١					SGBP
	10000	General	2.00	177,000	85,100	0	0	262,100
	34800		0.00	0	20,000	0	0	20,000
	34900	Dedicated	1.00	67,000	159,700	0	0	226,700
ОТ	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 202	3Total Ap	ppropriation						
5.00	FY 20	023 Total Appropriation						SG
	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
ОТ	34900	Dedicated	0.00	0	3,200	0	0	3,200
			3.00	244,000	268,000	0	0	512,000
Y 202	3 Estimat	ted Expenditures						
.00	FY 20	023 Estimated Expenditur	res					SG
	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
ОТ	34900	Dedicated	0.00	0	3,200	0	0	3,200
			3.00	244,000	268,000	0	0	512,000
Base A	djustmer	nts						
.41		oval of One-Time Expend	itures					SG
	Remo							00
		on unit removes one-time		re-appropriation f	rom FY 2023.			
	nis decisio			re-appropriation t	from FY 2023. (3,200)	0	0	(3,200)
Th	nis decisio	on unit removes one-time	appropriation or			0	0	
Th OT	nis decisio 34900	on unit removes one-time	appropriation or 0.00	0	(3,200)			(3,200)
OT 8.51	34900 Base	on unit removes one-time Dedicated	appropriation or 0.00 0.00	0	(3,200) (3,200)			(3,200) (3,200)
Th OT 3.51	34900 Base	Dedicated Reductions	appropriation or 0.00 0.00	0	(3,200) (3,200)			(3,200) (3,200) SG
Th OT 3.51	34900 Base	Dedicated Reductions on unit provides a base re-	appropriation or 0.00 0.00 duction in federa	0 0 al fund spending a	(3,200) (3,200)		0	(3,200) (3,200)
Tr OT :.51 Tr	34900 Base	Dedicated Reductions on unit provides a base re-	appropriation or 0.00 0.00 duction in federa	0 0 al fund spending a	(3,200) (3,200) nuthority. (20,000)	0	0	(3,200) (3,200) SG (20,000)
Th OT	Base nis decision 34900 Base nis decision 34800	Dedicated Reductions on unit provides a base re-	appropriation or 0.00 0.00 duction in federa	0 0 al fund spending a	(3,200) (3,200) nuthority. (20,000)	0	0	(3,200) (3,200) SG (20,000)
Th OT 3.51 Th	Base his decision 34800	Dedicated Reductions on unit provides a base reference.	appropriation or 0.00 0.00 duction in federa	0 0 al fund spending a	(3,200) (3,200) nuthority. (20,000)	0	0	(3,200) (3,200) SG (20,000) (20,000)
Th OT	Base his decision 34800 4 Base FY 20 10000	Dedicated Reductions on unit provides a base reference Federal	appropriation or 0.00 0.00 duction in federa 0.00 0.00	0 0 al fund spending a 0 0	(3,200) (3,200) nuthority. (20,000) (20,000)	0 0	0 0 0	(3,200) (3,200) SG (20,000) (20,000)
Th OT 3.51 Th	Base his decision 34800 Hase FY 20 10000 34800	Dedicated Reductions on unit provides a base re Federal 024 Base General	duction in federa 0.00 0.00 0.00 0.00 0.00	0 0 al fund spending a 0 0	(3,200) (3,200) nuthority. (20,000) (20,000)	0 0 0	0 0 0	(3,200) (3,200) SG (20,000) (20,000)
Tr OT 3.51 Tr	Base his decision 34800 4 Base FY 20 10000 34800 34900	Dedicated Reductions on unit provides a base reference Federal O24 Base General Federal	appropriation or 0.00 0.00 duction in federa 0.00 0.00	0 0 all fund spending a 0 0 0 177,000 0	(3,200) (3,200) nuthority. (20,000) (20,000)	0 0 0	0 0 0	(3,200) (3,200) SG (20,000) (20,000) SG 262,100 0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogram Mai	ntenance						
D.11 CI	nange in Health Benefit	Costs					SC
This dec	ision unit reflects an inc	crease in the employe	er health benefit co	osts based on th	e November 2022 N	Milliman projection	
100	00 General	0.00	2,500	0	0	0	2,500
349	00 Dedicated	0.00	1,300	0	0	0	1,300
		0.00	3,800	0	0	0	3,800
).12 CI	nange in Variable Bene	fit Costs					SC
This dec	ision unit reflects a char d a PERSI employer co	nge in variable benef					
100	00 General	0.00	(1,100)	0	0	0	(1,100)
349	00 Dedicated	0.00	(400)	0	0	0	(400)
		0.00	(1,500)	0	0	0	(1,500)
This dec	torney General Fees ision unit reflects adjust	tments for legal servi	ces provided by th		attorney General.		SO
100	00 General	0.00	0	(100)	0	0	(100)
		0.00	0	(100)	0	0	(100)
This dec	sk Management Costs ision unit reflects adjust e Management. 00 General	tments to the cost of 0.00	insurance coveraç	ge as projected t	by a third-party actu	ary and billed by th	ne Office of
This dec	ision unit reflects adjust e Management.						200 200
This dec Insuranc 1000	ision unit reflects adjust e Management.	0.00	0	200	0	0	ne Office of
This dec Insuranc 1000	ision unit reflects adjust e Management. 00 General	0.00	0	200	0	0	200 200 200
This dec Insurance 1000 0.48 O This dec	ision unit reflects adjust e Management. 00 General ITS Fees	0.00	0	200	0	0	200 200 200
This dec Insurance 1000 0.48 O This dec	ision unit reflects adjust e Management. 00 General ITS Fees ision unit reflects adjust 00 General	0.00 0.00 tments of information	0 0 technology support	200 200 ort services prov	0 0 ided by the Office o	0 0	200 200 So
This dec Insurance 1000 0.48 OI This dec 1000	ision unit reflects adjust e Management. 00 General ITS Fees ision unit reflects adjust 00 General	0.00 0.00 tments of information 0.00	0 0 technology support	200 200 port services prov 1,100	0 0 ided by the Office o	0 0 of Information Tech	200 200 200 So nology.
This dec Insurance 1000 1000 1000 1000 1000 1000 1000 10	ision unit reflects adjust e Management. 00 General ITS Fees ision unit reflects adjust 00 General 00 Dedicated	0.00 0.00 transport transport of information 0.00 0.00 0.00 0.00 transport Employees	technology support	200 200 ort services prov 1,100 1,200 2,300	ided by the Office o	of Information Tech 0 0 0	200 200 200 So nology. 1,100 1,200
This dec Insurance 1000 0.48 OI This dec 1000 3490 0.61 Sa The Gov	ision unit reflects adjust e Management. 00 General ITS Fees ision unit reflects adjust 00 General 00 Dedicated	0.00 0.00 trments of information 0.00 0.00 0.00 tr Employees % change in employees	technology support 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	200 200 ort services prov 1,100 1,200 2,300 or permanent er	o o ided by the Office o o o nployees to be distr	of Information Tech 0 0 0 ributed by merit.	200 200 200 So nology. 1,100 1,200 2,300
This dec Insurance 1000 0.48 OI This dec 1000 3490 0.61 Sa The Gov	ision unit reflects adjust e Management. 00 General TTS Fees ision unit reflects adjust 00 General 00 Dedicated alary Multiplier - Regula ernor recommends a 46	0.00 0.00 trments of information 0.00 0.00 0.00 r Employees % change in employee 0.00	technology support 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	200 200 ort services prov 1,100 1,200 2,300 or permanent er	o o o o o o o o o o o o o o o o o o o	of Information Tech of O of Information Tech of O of O	200 200 200 So nology. 1,100 1,200 2,300 So 6,100
This dec Insurance 1000 0.48 OI This dec 1000 3490 0.61 Sa The Gov	ision unit reflects adjust e Management. 00 General ITS Fees ision unit reflects adjust 00 General 00 Dedicated	0.00 0.00 trments of information 0.00 0.00 0.00 tr Employees % change in employee 0.00 0.00	technology support technology support o o technology support o o cecompensation f 6,100 2,000	200 200 200 ort services prov 1,100 1,200 2,300 or permanent er 0 0	o o o o o o o o o o o o o o o o o o o	of Information Tech o o o o o o o o o o o o o o o o o o o	200 200 200 30 30 1,100 1,200 2,300 6,100 2,000
This dec Insurance 1000 0.48 OI This dec 1000 3490 0.61 Sa The Gov	ision unit reflects adjust e Management. 00 General TTS Fees ision unit reflects adjust 00 General 00 Dedicated alary Multiplier - Regula ernor recommends a 46	0.00 0.00 trments of information 0.00 0.00 0.00 r Employees % change in employee 0.00	technology support 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	200 200 ort services prov 1,100 1,200 2,300 or permanent er	o o o o o o o o o o o o o o o o o o o	of Information Tech of O of Information Tech of O of O	200 200 200 So nology. 1,100 1,200 2,300 So 6,100
This dec Insurance 1000 1000 1000 1000 1000 1000 1000 10	ision unit reflects adjust e Management. 00 General TTS Fees ision unit reflects adjust 00 General 00 Dedicated alary Multiplier - Regula ernor recommends a 46	0.00 0.00 trments of information 0.00 0.00 0.00 tr Employees % change in employee 0.00 0.00	technology support technology support o o technology support o o cecompensation f 6,100 2,000	200 200 200 ort services prov 1,100 1,200 2,300 or permanent er 0 0	o o o o o o o o o o o o o o o o o o o	of Information Tech o o o o o o o o o o o o o o o o o o o	200 200 200 300 300 1,100 1,200 2,300 6,100 2,000 8,100
This dec Insurance 1000 1000 1000 1000 1000 1000 1000 10	ision unit reflects adjust e Management. O General ITS Fees ision unit reflects adjust O General O Dedicated alary Multiplier - Regula ernor recommends a 44 General O General	0.00 0.00 treets of information 0.00 0.00 0.00 r Employees % change in employe 0.00 0.00 0.00	technology support technology support o o technology support o o cecompensation f 6,100 2,000	200 200 200 ort services prov 1,100 1,200 2,300 or permanent er 0 0	o o o o o o o o o o o o o o o o o o o	of Information Tech o o o o o o o o o o o o o o o o o o o	200 200 200 30 30 1,100 1,200 2,300 6,100 2,000
This dec Insurance 1000 1000 1000 1000 1000 1000 1000 10	ision unit reflects adjust e Management. O General ITS Fees ision unit reflects adjust O General O Dedicated alary Multiplier - Regula ernor recommends a 44 O General O Dedicated	0.00 0.00 treets of information 0.00 0.00 0.00 r Employees % change in employe 0.00 0.00 0.00	technology support technology support o o technology support o o cecompensation f 6,100 2,000	200 200 200 ort services prov 1,100 1,200 2,300 or permanent er 0 0	o o o o o o o o o o o o o o o o o o o	of Information Tech o o o o o o o o o o o o o o o o o o o	200 200 200 300 300 1,100 1,200 2,300 6,100 2,000 8,100
This dec Insurance 1000 1000 1000 1000 1000 1000 1000 10	ision unit reflects adjust e Management. 00 General ITS Fees ision unit reflects adjust 00 General 00 Dedicated alary Multiplier - Regula ernor recommends a 44 00 General 00 Dedicated I Maintenance 7 2024 Total Maintenan	0.00 0.00 tree to the control of t	technology support technology support o o o technology support o o see compensation f 6,100 2,000 8,100	200 200 ort services prov 1,100 1,200 2,300 or permanent er 0 0	o o o o o o o o o o o o o	of Information Tech of O of Information Tech of O of O	200 200 200 30 30 1,100 1,200 2,300 30 6,100 2,000 8,100
This dec Insurance 1000 1000 1000 1000 1000 1000 1000 10	ision unit reflects adjust e Management. 00 General ITS Fees ision unit reflects adjust 00 General 00 Dedicated alary Multiplier - Regula ernor recommends a 44 00 General 00 Dedicated I Maintenance 7 2024 Total Maintenan 00 General 00 General	0.00 0.00 tree information 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	0 0 0 technology support 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	200 200 ort services prov 1,100 1,200 2,300 or permanent er 0 0 0	o o o o o o o o o o o o o	of Information Tech O O O O O O O O O O O O O O O O O O O	200 200 200 300 300 1,100 1,200 2,300 6,100 2,000 8,100
This dec Insurance 1000 1000 1000 1000 1000 1000 1000 10	ision unit reflects adjust e Management. 00 General ITS Fees ision unit reflects adjust 00 General 00 Dedicated alary Multiplier - Regula ernor recommends a 44 00 General 00 Dedicated I Maintenance (2024 Total Maintenan 00 General 00 General	0.00 0.00 tree information 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	0 0 technology support 0 0 0 0 ee compensation f 6,100 2,000 8,100	200 200 ort services prov 1,100 1,200 2,300 or permanent er 0 0 0 86,300 0	o o o o o o o o o o o o o o o o o o o	of Information Tech of O of Information Tech of O of O	200 200 200 30 30 1,100 1,200 2,300 30 6,100 2,000 8,100 30 270,800 0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items							
12.61 Humar	n Resource Consolidation	on					SGBP
(DHR) fee str	or recommends General ructure to support huma through the consolidatio	n resource cons	solidation. This wil	Il ensure a level o	of standardization		
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 202	24 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