Executive Budget Detail

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
	 Commission on Hispanic Affa n: Commission on Hispanic Affa priation Unit: Commission on H 	irs					441 HI1 SGBP	
FY 202	3 Total Appropriation							
1.00	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	162,900	0	0	229,900	
		3.00	244,000	268,000	0	0	512,000	
1.61	Reverted Appropriation Bala	nces					SGBP	
	10000 General	0.00	(200)	(32,100)	0	0	(32,300)	
	34800 Federal	0.00	0	(20,000)	0	0	(20,000)	
	34900 Dedicated	0.00	(300)	(17,500)	0	0	(17,800)	
		0.00	(500)	(69,600)	0	0	(70,100)	
FY 202 : 2.00	3 Actual Expenditures FY 2023 Actual Expenditures	3					SGBP	
	10000 General	2.00	176,800	53,000	0	0	229,800	
	34800 Federal	0.00	0	0	0	0	0	
	34900 Dedicated	1.00	66,700	145,400	0	0	212,100	
		3.00	243,500	198,400	0	0	441,900	
FY 2024	4 Original Appropriation							
3.00	FY 2024 Original Appropriati	on					SGBP	
	10000 General	2.00	185,900	86,300	0	0	272,200	
	34900 Dedicated	1.00	71,600	160,900	0	0	232,500	
		3.00	257,500	247,200	0	0	504,700	
FY 2024Total Appropriation								
5.00	FY 2024 Total Appropriation						SGBP	
	10000 General	2.00	185,900	86,300	0	0	272,200	
	34900 Dedicated	1.00	71,600	160,900	0	0	232,500	
		3.00	257,500	247,200	0	0	504,700	

DFM Budget Analyst: Theresa Arnold

Executive Budget Detail

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total		
FY 2024 Estimated Expenditures									
7.00	FY 2024 Estimated Expenditur	res					SGBP		
	10000 General	2.00	185,900	86,300	0	0	272,200		
	34900 Dedicated	1.00	71,600	160,900	0	0	232,500		
		3.00	257,500	247,200	0	0	504,700		
FY 2025 E 9.00	Base FY 2025 Base						SGBP		
	10000 General	2.00	185,900	86,300	0	0	272,200		
	34900 Dedicated	1.00	71,600	160,900	0	0	232,500		
		3.00	257,500	247,200	0	0	504,700		

Executive Budget Detail

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program	Mainten	nance						
0.11	Chang	ge in Health Benefit Cos	its					S
	decisior entile.	n unit reflects a decreas	e in the employe	r health benefit co	osts based on the	e December 2023 N	Ailliman projection	using the 95th
	10000	General	0.00	(1,500)	0	0	0	(1,500)
	34900	Dedicated	0.00	(800)	0	0	0	(800)
			0.00	(2,300)	0	0	0	(2,300)
0.12	Chang	ge in Variable Benefit Co	osts					S
Func the F	d, a PER	n unit reflects a change SI employer contributio oard to be effective July	n rate adjustmen	t for all participan	ts and a benefit	enhancement for R	ule of 80 participa	nts approved by
	10000	General	0.00	800	0	0	0	800
	34900	Dedicated	0.00	300	0	0	0	300
			0.00	1,100	0	0	0	1,100
).41	Attorn	ey General Fees						S
This	decisior	n unit reflects adjustmen	ts for legal servio	ces provided by th	ne Office of the A	ttorney General.		
	10000	General	0.00	0	200	0	0	200
0.45		Nanagement Costs	0.00	0	200	0 ov a third-party actu	0 arv and billed by t	200 Sine Office of
0.45 This Insu	decisior rance Ma	/lanagement Costs n unit reflects adjustmen anagement. General						S
).45 This Insu	decisior rance Ma	n unit reflects adjustmen anagement.	its to the cost of	nsurance coveraç	ge as projected t	by a third-party actu	ary and billed by t	Sine Office of
).45 This Insu).46 This	decisior rance Ma 10000 Contro	n unit reflects adjustmen anagement. General oller's Fees n unit reflects adjustmen	0.00 0.00	nsurance coveraç 0 0	ge as projected b 300 300	oy a third-party actu 0 0	ary and billed by t 0 0	Sine Office of 300 300 Si
).45 This Insu).46 This State	decision rance Ma 10000 Contro decision e Contro	n unit reflects adjustmen anagement. General oller's Fees n unit reflects adjustmen	0.00 0.00	nsurance coveraç 0 0	ge as projected b 300 300	oy a third-party actu 0 0	ary and billed by t 0 0	Sine Office of 300 300 Si
).45 This Insu).46 This State	decision rance Ma 10000 Contro decision e Contro	n unit reflects adjustmen anagement. General oller's Fees n unit reflects adjustmen iller.	nts to the cost of 0.00 0.00 0.00	nsurance coveraç 0 0 accounting and st	ge as projected b 300 300 atewide payroll p	oy a third-party actu 0 0 0	aary and billed by to 0 0 s provided by the C	Solution Sol
0.45 This Insu 0.46 This State	decisior rance Ma 10000 Contro decisior e Contro 10000	n unit reflects adjustmen anagement. General oller's Fees n unit reflects adjustmen iler. General	0.00 0.00 0.00 0.00 0.00 0.00	nsurance coverage 0 0 accounting and st 0 0	ge as projected t 300 300 atewide payroll p (800)	oy a third-party actu 0 0 0 0 0 0	ary and billed by the constraint of the constrai	Since Office of 300 300 Since of the (800)
0.45 This Insur 0.46 This State 0.48 This	decision rance Ma 10000 Contro decision e Contro 10000 Office	n unit reflects adjustmen anagement. General oller's Fees n unit reflects adjustmen iller.	tts to the cost of i 0.00 0.00 ats for statewide a 0.00 0.00 0.00	nsurance coverage 0 0 accounting and st 0 0 0	ge as projected t 300 300 atewide payroll p (800) (800)	oy a third-party actu 0 0 0 0 0 0 0	ary and billed by the official	Since Office of 300 300 Sinffice of the (800) (800) Sinffice Sinfi
0.45 This Insur 0.46 This State 0.48 This Serv	decision rance Ma 10000 Contro decision contro 10000 Office decision vices.	o unit reflects adjustmen anagement. General Oller's Fees o unit reflects adjustmen Iler. General of Information Technolo	tts to the cost of i 0.00 0.00 ats for statewide a 0.00 0.00 0.00	nsurance coverage 0 0 accounting and st 0 0 0	ge as projected t 300 300 atewide payroll p (800) (800)	oy a third-party actu 0 0 0 0 0 0 0	ary and billed by the official	Since Office of 300 300 Sinffice of the (800) (800) Sinffice Sinfi
).45 This Insur).46 This State).48 This Serv	decision rance Ma 10000 Contro decision e Contro 10000 Office decision rices. 10000	of Information Technolo on unit reflects adjustment. General	tts to the cost of i 0.00 0.00 0.00 0.00 0.00 0.00 0.00	nsurance coverage 0 0 accounting and st 0 0 0 0 0 0	ge as projected t 300 300 atewide payroll p (800) (800) ort services prov	oy a third-party actu 0 0 0 0 0 0 0 0 0 0 0	ary and billed by the O o o o o o o o o f Information Tech	Since Office of 300 300 Since of the (800) (800) Sinclogy
).45 This Insur).46 This State).48 This Serv	decision rance Ma 10000 Contro decision e Contro 10000 Office decision rices. 10000	o unit reflects adjustmen anagement. General oller's Fees o unit reflects adjustmen iller. General of Information Technolo o unit reflects adjustmen General	tts to the cost of i 0.00 0.00 0.00 0.00 0.00 0.00 0.00	nsurance coverage 0 0 accounting and st 0 0 0 0 0 0	ge as projected t 300 300 atewide payroll p (800) (800) ort services prov (1,100)	oy a third-party actu 0 0 0 0 0 0 0 0 0 0	o o o o o o o o o o o o o o o o o o o	Since Office of 300 300 300 Since of the (800) (800) Since of the (800) (1,100)
).45 This Insur).46 This State).48 This Serv	decision rance Ma 10000 Contro decision e Contro 10000 Office decision rices. 10000 34900	o unit reflects adjustmen anagement. General oller's Fees o unit reflects adjustmen iller. General of Information Technolo o unit reflects adjustmen General	tts to the cost of i 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	nsurance coverage 0 0 accounting and st 0 0 0 0 0 0 0 0 0 0	ge as projected t 300 300 atewide payroll p (800) (800) ort services prov (1,100) (1,100)	oy a third-party actu 0 0 0 0 0 0 0 0 0 0 0 0 0	or provided by the C o o o f Information Tech 0 0	Since Office of 300 300 300 (800) (800) (800) (800) (800) (1,100) (1,100)
0.45 This Insur 0.46 This State 0.48 This Serv	decision rance Ma 10000 Contro decision e Contro 10000 Office decision rices. 10000 34900	o unit reflects adjustmen anagement. General oller's Fees o unit reflects adjustmen ller. General of Information Technolo o unit reflects adjustmen General Dedicated	tts to the cost of i 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	nsurance coverage 0 0 accounting and st 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ge as projected t 300 300 atewide payroll p (800) (800) ort services prov (1,100) (1,100) (2,200)	oy a third-party actu 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o o o o o o o o o o o o o o o o o o o	Since Office of 300 300 300 (800) (800) (800) (800) (800) (800) (1,100) (1,100) (1,100) (2,200)
0.45 This Insur 0.46 This State 0.48 This Serv 0.61 The	decision rance Ma 10000 Contro decision e Contro 10000 Office decision rices. 10000 34900 Salary Governo	o unit reflects adjustmen anagement. General oller's Fees o unit reflects adjustmen iller. General of Information Technolo o unit reflects adjustmen General Dedicated	tts to the cost of i 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	nsurance coverage 0 0 accounting and st 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ge as projected t 300 300 atewide payroll p (800) (800) ort services prov (1,100) (1,100) (2,200)	oy a third-party actu 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o o o o o o o o o o o o o o o o o o o	Since Office of 300 300 300 (800) (800) (800) (800) (800) (800) (1,100) (1,100) (1,100) (2,200)
0.45 This Insur 0.46 This State 0.48 This Serv 0.61 The	decision rance Ma 10000 Contro decision e Contro 10000 Office decision rices. 10000 34900 Salary Governo 10000	anagement. General oller's Fees n unit reflects adjustmen iller. General of Information Technolo n unit reflects adjustmen General Dedicated r Multiplier - Regular Em or recommends a 3% ch	ats to the cost of i 0.00 0.00 0.00 ats for statewide a 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	nsurance coverage 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ge as projected t 300 300 atewide payroll p (800) (800) ort services prov (1,100) (1,100) (2,200) For permanent er	oy a third-party actu 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ary and billed by the C o o o o o o o f Information Tech 0 0 0 0 0	Since Office of 300 300 300 (800) (800) (800) (800) (800) (800) (1,100) (1,100) (2,200) Si

Executive Budget Detail

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Total Ma	aintenance						
11.00 FY 20	25 Total Maintenance						SGBP
(0000							
10000	General	2.00	190,100	84,900	0	0	275,000
34900	Dedicated	1.00	72,800	159,800	0	0	232,600
		3.00	262,900	244,700	0	0	507,600
FY 2025 Total							
13.00 FY 20	025 Total						SGBP
10000	General	2.00	190,100	84,900	0	0	275,000
34900	Dedicated	1.00	72,800	159,800	0	0	232,600
		3.00	262,900	244,700	0	0	507,600