

		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 2024 Total Appropriation							
1.00	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
1.21	Account Transfers						SGBP
	10000 General	0.00	(100)	100	0	0	0
	34900 Dedicated	0.00	(20,100)	20,100	0	0	0
		0.00	(20,200)	20,200	0	0	0
1.61	Reverted Appropriation Balances						SGBP
	10000 General	0.00	(3,200)	(300)	0	0	(3,500)
	34900 Dedicated	0.00	(16,200)	(1,800)	0	0	(18,000)
		0.00	(19,400)	(2,100)	0	0	(21,500)
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						SGBP
	10000 General	2.00	182,600	86,100	0	0	268,700
	34900 Dedicated	1.00	35,300	179,200	0	0	214,500
		3.00	217,900	265,300	0	0	483,200
FY 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						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
FY 2025 Total Appropriation							
5.00	FY 2025 Total Appropriation						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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appropriation Adjustments							
6.41	FTP/Noncognizable Adjustment						SGBP
	This decision unit reflects FTP adjustments for FY 2025.						
	10000 General	(0.01)	0	0	0	0	0
	34900 Dedicated	0.01	0	0	0	0	0
		0.00	0	0	0	0	0

FY 2025 Estimated Expenditures							
7.00	FY 2025 Estimated Expenditures						SGBP
	10000 General	1.99	190,100	84,900	0	0	275,000
	34900 Dedicated	1.01	72,800	159,800	0	0	232,600
		3.00	262,900	244,700	0	0	507,600

Base Adjustments							
8.11	FTP or Fund Adjustments						SGBP
	This decision unit reflects an alignment of the agency's FTP allocation by fund.						
	10000 General	(0.01)	0	0	0	0	0
	34900 Dedicated	0.01	0	0	0	0	0
		0.00	0	0	0	0	0

FY 2026 Base							
9.00	FY 2026 Base						SGBP
	10000 General	1.99	190,100	84,900	0	0	275,000
	34900 Dedicated	1.01	72,800	159,800	0	0	232,600
		3.00	262,900	244,700	0	0	507,600

		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 Milliman projection.						
10000	General	0.00	2,600	0	0	0	2,600
34900	Dedicated	0.00	1,300	0	0	0	1,300
		0.00	3,900	0	0	0	3,900
10.12	Change in Variable Benefit Costs						SGBP
	This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.						
10000	General	0.00	0	0	0	0	0
34900	Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
10.23	Contract Inflation Adjustments						SGBP
	The Governor recommends dedicated fund spending authority for an increase in building lease.						
34900	Dedicated	0.00	0	14,600	0	0	14,600
		0.00	0	14,600	0	0	14,600
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	(300)	0	0	(300)
		0.00	0	(300)	0	0	(300)
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)
10.46	Controller's Fees						SGBP
	This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.						
10000	General	0.00	0	5,000	0	0	5,000
34900	Dedicated	0.00	0	7,200	0	0	7,200
		0.00	0	12,200	0	0	12,200
10.48	Office of Information Technology Services Support Fees						SGBP
	This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.						
10000	General	0.00	0	(1,500)	0	0	(1,500)
34900	Dedicated	0.00	0	(1,300)	0	0	(1,300)
		0.00	0	(2,800)	0	0	(2,800)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.61	Salary Multiplier - Regular Employees							SGBP
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.								
10000	General	0.00	8,200	0	0	0	8,200	
34900	Dedicated	0.00	3,300	0	0	0	3,300	
		0.00	11,500	0	0	0	11,500	

FY 2026 Total Maintenance

11.00	FY 2026 Total Maintenance							SGBP
10000	General	1.99	200,900	87,900	0	0	288,800	
34900	Dedicated	1.01	77,400	180,300	0	0	257,700	
		3.00	278,300	268,200	0	0	546,500	

FY 2026 Total

13.00	FY 2026 Total							SGBP
10000	General	1.99	200,900	87,900	0	0	288,800	
34900	Dedicated	1.01	77,400	180,300	0	0	257,700	
		3.00	278,300	268,200	0	0	546,500	