

		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 2023 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 Balances						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 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						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 Original Appropriation							
3.00	FY 2024 Original 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
FY 2024 Total 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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Estimated Expenditures							
7.00	FY 2024 Estimated Expenditures						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 Base							
9.00	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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						SGBP
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.							
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)
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, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.							
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
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	200	0	0	200
		0.00	0	200	0	0	200
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	300	0	0	300
		0.00	0	300	0	0	300
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	(800)	0	0	(800)
		0.00	0	(800)	0	0	(800)
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 Services.							
10000	General	0.00	0	(1,100)	0	0	(1,100)
34900	Dedicated	0.00	0	(1,100)	0	0	(1,100)
		0.00	0	(2,200)	0	0	(2,200)
10.61	Salary Multiplier - Regular Employees						SGBP
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.							
10000	General	0.00	4,900	0	0	0	4,900
34900	Dedicated	0.00	1,700	0	0	0	1,700
		0.00	6,600	0	0	0	6,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Total Maintenance							
11.00	FY 2025 Total Maintenance						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							
13.00	FY 2025 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