

Agency 118

Commission on Hispanic Affairs

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	2.0	505		505
Supplemental Changes				
Unemployment Benefits		9		9
Legal Services		2		2
DES Central Services		8		8
Subtotal - Supplemental Changes		19		19
Total Proposed Budget	2.0	524		524
Difference		19		19
Percent Change	0.0%	3.8%		3.8%

SUPPLEMENTAL CHANGES

Unemployment Benefits

Funding is provided for the Commission on Hispanic Affairs to pay for unemployment benefits for a former employee.

Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)