

Budget Savings Options 2025

Dollars in Thousands

Agency: Commission African-American Affairs - 119

Agency Priority H, M, L	Impact 1-5	Program/Activity	GF-S					Other Funds					FTE Change					Brief Description and Rationale	Effective Date (MM/YY)	Impacts of Reductions and Other Considerations	Law/Reg. Change Required (cite)
			FY 25	FY 26	FY 27	FY28	FY 29	FY 25	FY 26	FY 27	FY28	FY 29	FY 25	FY 26	FY 27	FY28	FY 29				
M	1	010 - Administration/Travel		2.5	2.5	2.5	2.5											Reduce travel, some board meetings can be virtual only and travel to out of state conferences/training can be reduced.	07/25	The impacts are as follows: Reducing the travel for in-person Comission oard meetings limits the Commission's ability to participate and network with each other and the public.	
M	1	010 - Administration/Goods & Services		10	10	10	10											Reduction of supplies, printing, employee training, subscriptions, and contracts	07/25		
M	1	030 - Commissioners/Stipends		3	3	3	3											Reduction of stipend	07/25		
H	1	Staff Furlough Days		23	15													Furloughs to get to 6% reduction	7/25	The impact to the agency is the potential of losing staff which limits the commission of executing our mandate.	

Priority:

L = Low priority agency activity or program
M = Medium priority agency activity or program
H = High priority agency activity or program

Impact:

1 = Allows continuation of the program/activity at a reduced level
2 = Eliminates the ability to perform program objectives
3 = Eliminates agency function
4 = Long term implications (moves the problem to next biennium)
5 = Short term (reduction to one time increase)