

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Commission serves as a liaison between state officials and the Hispanic community to address educational, employment, social, cultural, and economic issues through studies, hearings, and special projects.

FY 2007 Original Appropriation

3.00 FY 2007 Original Appropriation: SB 1469, HB 844

General	2.00	90,000	19,700	0	0	0	109,700
Dedicated	0.00	0	1,600	3,600	0	0	5,200
Federal	1.00	48,600	89,300	0	19,200	0	157,100
Other	1.00	48,700	39,500	0	0	0	88,200
Total	4.00	187,300	150,100	3,600	19,200	0	360,200

FY 2007 Total Appropriation

General	2.00	90,000	19,700	0	0	0	109,700
Dedicated	0.00	0	1,600	3,600	0	0	5,200
Federal	1.00	48,600	89,300	0	19,200	0	157,100
Other	1.00	48,700	39,500	0	0	0	88,200
Total	4.00	187,300	150,100	3,600	19,200	0	360,200

FY 2007 Estimated Expenditures

General	2.00	90,000	19,700	0	0	0	109,700
Dedicated	0.00	0	1,600	3,600	0	0	5,200
Federal	1.00	48,600	89,300	0	19,200	0	157,100
Other	1.00	48,700	39,500	0	0	0	88,200
Total	4.00	187,300	150,100	3,600	19,200	0	360,200

Base Adjustments

8.41 Removal of One-Time Expenditures:

Dedicated	0.00	0	(1,600)	(3,600)	0	0	(5,200)
Other	(1.00)	(48,700)	(31,300)	0	0	0	(80,000)
Total	(1.00)	(48,700)	(32,900)	(3,600)	0	0	(85,200)

FY 2008 Base

General	2.00	90,000	19,700	0	0	0	109,700
Dedicated	0.00	0	0	0	0	0	0
Federal	1.00	48,600	89,300	0	19,200	0	157,100
Other	0.00	0	8,200	0	0	0	8,200
Total	3.00	138,600	117,200	0	19,200	0	275,000

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Hispanic Commission
Hispanic Programs

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
General	0.00	0	300	0	0	0	300
Federal	0.00	0	1,600	0	0	0	1,600
Other	0.00	0	100	0	0	0	100
Total	0.00	0	2,000	0	0	0	2,000
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	3,700	0	0	0	0	3,700
Federal	0.00	2,100	0	0	0	0	2,100
Other	0.00	0	0	0	0	0	0
Total	0.00	5,800	0	0	0	0	5,800
FY 2008 Total Maintenance							
General	2.00	93,700	20,000	0	0	0	113,700
Dedicated	0.00	0	0	0	0	0	0
Federal	1.00	50,700	90,900	0	19,200	0	160,800
Other	0.00	0	8,300	0	0	0	8,300
Total	3.00	144,400	119,200	0	19,200	0	282,800
Line Items							
12.01 Prevention Specialist: Provides continued funding and FTP for a prevention specialist position. Although this position and funding is a continuation, it is considered each year as it is a one-time appropriation. The program focuses on developing culturally relevant programs for schools, families and communities; acts as a resource to the public schools, and provides technical assistance to the Department of Education to target substance abuse among Hispanic youth.							
Other	1.00	45,400	34,600	0	0	0	80,000
Total	1.00	45,400	34,600	0	0	0	80,000
FY 2008 Gov's Recommendation							
General	2.00	93,700	20,000	0	0	0	113,700
Dedicated	0.00	0	0	0	0	0	0
Federal	1.00	50,700	90,900	0	19,200	0	160,800
Other	1.00	45,400	42,900	0	0	0	88,300
Total	4.00	189,800	153,800	0	19,200	0	362,800