

	<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>
<b>Description:</b> The purpose of the Commission shall be to encourage women to increase their participation in and contributions to the social, political, and economic progress of the local communities, the state and the nation.							
<b>FY 2008 Original Appropriation</b>							
3.00	FY 2008 Original Appropriation: HB 279						
General	0.36	18,300	12,300	0	0	0	30,600
Other	0.00	0	6,800	0	0	0	6,800
<b>Total</b>	<b>0.36</b>	<b>18,300</b>	<b>19,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,400</b>
<b>FY 2008 Total Appropriation</b>							
General	0.36	18,300	12,300	0	0	0	30,600
Other	0.00	0	6,800	0	0	0	6,800
<b>Total</b>	<b>0.36</b>	<b>18,300</b>	<b>19,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,400</b>
<b>FY 2008 Estimated Expenditures</b>							
General	0.36	18,300	12,300	0	0	0	30,600
Other	0.00	0	6,800	0	0	0	6,800
<b>Total</b>	<b>0.36</b>	<b>18,300</b>	<b>19,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,400</b>
<b>FY 2009 Base</b>							
General	0.36	18,300	12,300	0	0	0	30,600
Other	0.00	0	6,800	0	0	0	6,800
<b>Total</b>	<b>0.36</b>	<b>18,300</b>	<b>19,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,400</b>
<b>Program Maintenance</b>							
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
10.61	Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.						
General	0.00	1,000	0	0	0	0	1,000
<b>Total</b>	<b>0.00</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>FY 2009 Total Maintenance</b>							
General	0.36	19,300	12,400	0	0	0	31,700
Other	0.00	0	6,800	0	0	0	6,800
<b>Total</b>	<b>0.36</b>	<b>19,300</b>	<b>19,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,500</b>
<b>FY 2009 Gov's Recommendation</b>							
General	0.36	19,300	12,400	0	0	0	31,700
Other	0.00	0	6,800	0	0	0	6,800
<b>Total</b>	<b>0.36</b>	<b>19,300</b>	<b>19,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,500</b>