

# Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</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 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: SB 1398

General	1.70	95,000	21,900	0	0	0	116,900
Federal	0.30	20,500	21,000	0	0	0	41,500
Other	1.00	52,200	48,700	0	0	0	100,900
<b>Total</b>	<b>3.00</b>	<b>167,700</b>	<b>91,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>259,300</b>

## FY 2015 Total Appropriation

General	1.70	95,000	21,900	0	0	0	116,900
Federal	0.30	20,500	21,000	0	0	0	41,500
Other	1.00	52,200	48,700	0	0	0	100,900
<b>Total</b>	<b>3.00</b>	<b>167,700</b>	<b>91,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>259,300</b>

## FY 2015 Estimated Expenditures

General	1.70	95,000	21,900	0	0	0	116,900
Federal	0.30	20,500	21,000	0	0	0	41,500
Other	1.00	52,200	48,700	0	0	0	100,900
<b>Total</b>	<b>3.00</b>	<b>167,700</b>	<b>91,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>259,300</b>

## Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

General	0.00	(700)	0	0	0	0	(700)
Federal	0.00	(100)	0	0	0	0	(100)
Other	0.00	(400)	0	0	0	0	(400)
<b>Total</b>	<b>0.00</b>	<b>(1,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,200)</b>

8.51 Base Reduction: The Governor recommends a reduction of 0.13 FTP.

General	(0.05)	0	0	0	0	0	0
Federal	(0.04)	0	0	0	0	0	0
Other	(0.04)	0	0	0	0	0	0
<b>Total</b>	<b>(0.13)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FY 2016 Base

General	1.65	94,300	21,900	0	0	0	116,200
Federal	0.26	20,400	21,000	0	0	0	41,400
Other	0.96	51,800	48,700	0	0	0	100,500
<b>Total</b>	<b>2.87</b>	<b>166,500</b>	<b>91,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>258,100</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Program Maintenance</b>							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	1,100	0	0	0	0	1,100
Federal	0.00	200	0	0	0	0	200
Other	0.00	700	0	0	0	0	700
<b>Total</b>	<b>0.00</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing three desktop computers (\$2,300), four flat-panel monitors (\$800), and related software (\$1,700).							
General	0.00	0	0	4,800	0	0	4,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>
10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(100)	0	0	0	(100)
Other	0.00	0	(100)	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(200)</b>
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(100)	0	0	0	(100)
Other	0.00	0	(100)	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(200)</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.							
Other	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 - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	2,100	0	0	0	0	2,100
Federal	0.00	300	0	0	0	0	300
Other	0.00	1,200	0	0	0	0	1,200
<b>Total</b>	<b>0.00</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600</b>

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	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2016 Total Maintenance</b>							
General	1.65	97,500	21,700	4,800	0	0	124,000
Federal	0.26	20,900	21,000	0	0	0	41,900
Other	0.96	53,700	48,400	0	0	0	102,100
<b>Total</b>	<b>2.87</b>	<b>172,100</b>	<b>91,100</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>268,000</b>
<b>FY 2016 Gov's Recommendation</b>							
General	1.65	97,500	21,700	4,800	0	0	124,000
Federal	0.26	20,900	21,000	0	0	0	41,900
Other	0.96	53,700	48,400	0	0	0	102,100
<b>Total</b>	<b>2.87</b>	<b>172,100</b>	<b>91,100</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>268,000</b>