

	<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 2008 Original Appropriation

3.00 FY 2008 Original Appropriation: HB 300

General	2.00	95,500	20,000	0	0	0	115,500
Federal	1.00	51,700	90,700	0	19,200	0	161,600
Other	1.00	45,400	42,800	0	0	0	88,200
Total	4.00	192,600	153,500	0	19,200	0	365,300

FY 2008 Total Appropriation

General	2.00	95,500	20,000	0	0	0	115,500
Federal	1.00	51,700	90,700	0	19,200	0	161,600
Other	1.00	45,400	42,800	0	0	0	88,200
Total	4.00	192,600	153,500	0	19,200	0	365,300

FY 2008 Estimated Expenditures

General	2.00	95,500	20,000	0	0	0	115,500
Federal	1.00	51,700	90,700	0	19,200	0	161,600
Other	1.00	45,400	42,800	0	0	0	88,200
Total	4.00	192,600	153,500	0	19,200	0	365,300

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time FY 2008 dedicated funding for a prevention specialist.

Other	(1.00)	(45,400)	(34,600)	0	0	0	(80,000)
Total	(1.00)	(45,400)	(34,600)	0	0	0	(80,000)

8.51 Base Reduction: This base reduction is due to a decrease in federal grants.

Federal	0.00	0	(7,000)	0	0	0	(7,000)
Total	0.00	0	(7,000)	0	0	0	(7,000)

FY 2009 Base

General	2.00	95,500	20,000	0	0	0	115,500
Federal	1.00	51,700	83,700	0	19,200	0	154,600
Other	0.00	0	8,200	0	0	0	8,200
Total	3.00	147,200	111,900	0	19,200	0	278,300

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.

General	0.00	4,100	0	0	0	0	4,100
Federal	0.00	2,000	0	0	0	0	2,000
Total	0.00	6,100	0	0	0	0	6,100

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: The Governor does not recommend funding for general inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.23 Contract Inflation							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
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	(400)	0	0	0	(400)
Total	0.00	0	(400)	0	0	0	(400)
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	4,500	0	0	0	0	4,500
Federal	0.00	2,500	0	0	0	0	2,500
Total	0.00	7,000	0	0	0	0	7,000
FY 2009 Total Maintenance							
General	2.00	104,100	19,900	0	0	0	124,000
Federal	1.00	56,200	83,700	0	19,200	0	159,100
Other	0.00	0	8,200	0	0	0	8,200
Total	3.00	160,300	111,800	0	19,200	0	291,300
Line Items							
12.01 Prevention Specialist: This decision unit continues a miscellaneous revenue (0349-00) funded prevention specialist/community resources coordinator (limited service) position for Hispanic outreach and technical assistance to the Department of Education on youth substance abuse matters. The number of Hispanics has doubled since 1990 to 127,000 or 9.1% of the state's estimated entire population.							
Other	1.00	47,300	32,700	0	0	0	80,000
Total	1.00	47,300	32,700	0	0	0	80,000
FY 2009 Gov's Recommendation							
General	2.00	104,100	19,900	0	0	0	124,000
Federal	1.00	56,200	83,700	0	19,200	0	159,100
Other	1.00	47,300	40,900	0	0	0	88,200
Total	4.00	207,600	144,500	0	19,200	0	371,300