

Commission on Hispanic/Latino Affairs

General Revenue Fund

GRF 148100 Personal Services

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$227,040	\$220,170	\$300,839	\$340,559	\$382,554	\$380,365
	-3.0%	36.6%	13.2%	12.3%	-0.6%

Source: General Revenue Fund

Legal Basis: ORC 121.30 to 121.33; Section 293.10 of Am. Sub. H.B. 64 of the 131st G.A.

Purpose: This line item is used to pay for the Commission's personnel expenses. Beginning in FY 2014, this line item is also used to pay for other operating expenses, including computer software and hardware upgrades, rent, and supplies.

GRF 148200 Maintenance

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$41,765	\$48,821	\$5,902	\$0	\$0	\$0
	16.9%	-87.9%	-100%	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established via ORC 121.30 to 121.33).

Purpose: This line item supported the Commission's computer software and hardware upgrades, rent, supplies, and staff travel costs. This line item also provided funding for auditing, risk management, and community outreach. Beginning in FY 2014, funds for general operations are provided through GRF appropriation item 148100, Personal Services, and funds for community outreach and other related services are provided through GRF appropriation item 148402, Community Programs.

GRF 148402 Community Programs

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$26,901	\$45,093	\$48,570	\$35,536	\$50,021	\$44,924
	67.6%	7.7%	-26.8%	40.8%	-10.2%

Source: General Revenue Fund

Legal Basis: ORC 121.30 to 121.33; Section 293.10 of Am. Sub. H.B. 64 of the 131st G.A.

Purpose: This line item is used for board members' payroll and travel expenses and supports various initiatives involving community programs geared toward Latino populations in the state.

Commission on Hispanic/Latino Affairs

Dedicated Purpose Fund Group

6010 148602 Special Initiatives

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adj. Approp.
\$0	\$12,018	\$3,220	\$8,152	\$19,728	\$24,558
	N/A	-73.2%	153.1%	142.0%	24.5%

Source: Dedicated Purpose Fund Group: Ticket sales collected through the Distinguished Hispanic Ohioans Award Gala; grants and other gifts.

Legal Basis: Section 293.10 of Am. Sub. H.B. 64 of the 131st G.A. (originally established by Controlling Board on August 19, 1985)

Purpose: This line item provides most of the funding for the Distinguished Hispanic Ohioan Awards Gala and also supports other various expenses of the Commission.