

Hispanic Commission

Agency Expenditure Summary

	FY1999		FY2000		FY2001	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Hispanic Programs	378,900	272,700	365,300	465,300	522,200	473,900
Total	378,900	272,700	365,300	465,300	522,200	473,900
By Fund Source						
General	105,000	104,700	107,300	107,300	162,000	113,600
Federal	117,300	54,100	119,000	219,000	220,800	221,300
Other	156,600	113,900	139,000	139,000	139,400	139,000
Total	378,900	272,700	365,300	465,300	522,200	473,900
By Object						
Personnel Costs	209,500	155,600	215,600	315,600	320,100	323,500
Operating Expenditures	154,000	89,800	134,300	134,300	126,700	125,000
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	15,400	27,300	15,400	15,400	75,400	25,400
Lump Sum	0	0	0	0	0	0
Total	378,900	272,700	365,300	465,300	522,200	473,900
FTP Positions	4.00	4.00	4.00	6.00	6.00	6.00

Budget Highlights

Funding is provided to continue support for the substance abuse specialist position. The program is funded year-to-year via cigarette tax receipts transferred through legislative intent language from the Department of Education.

Spending authority is provided for two limited service positions to serve as liaisons between the Department of Health and Welfare, the Hispanic Community, and Hispanic families residing within the boundaries of Region III. The source of funding is through a federal grant to the Department of Health and Welfare.

Matching funds for a donation from Idaho's Mexican sister state, Jalisco, for the construction of a Hispanic Cultural Center in Canyon County was requested by the Commission. This request has been funded in the Department of Commerce.

Hispanic Commission

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2000 Original Appropriation	4.00	107,300	365,300	4.00	107,300	365,300
5.00 FY 2000 Total Appropriation	4.00	107,300	365,300	4.00	107,300	365,300
6.30 FTP or Fund Adjustment	2.00	0	100,000	2.00	0	100,000
7.00 FY 2000 Estimated Expenditures	6.00	107,300	465,300	6.00	107,300	465,300
8.40 Removal of One-Time Expenditures	(3.00)	0	(180,000)	(3.00)	0	(180,000)
9.00 FY 2001 Base	3.00	107,300	285,300	3.00	107,300	285,300
10.10 Increased Cost of Benefits	0.00	1,200	1,700	0.00	1,200	1,700
10.20 Inflationary Adjustments	0.00	500	1,700	0.00	0	0
10.30 Replacement Items	0.00	1,200	1,200	0.00	1,200	1,200
10.40 Nonstandard Adjustments	0.00	0	0	0.00	0	0
10.60 Change In Employee Compensation	0.00	800	1,300	0.00	2,900	4,700
11.00 FY 2001 Total Maintenance	3.00	111,000	291,200	3.00	112,600	292,900
Hispanic Programs						
12.01 Prevention Specialist	1.00	0	80,000	1.00	0	80,000
12.02 Toll-Free Telephone Service	0.00	1,000	1,000	0.00	1,000	1,000
12.03 Hispanic Community Liaisons	2.00	0	100,000	2.00	0	100,000
12.04 Hispanic Cultural Center Matching Ple	0.00	50,000	50,000	0.00	0	0
13.00 FY 2001 Total	6.00	162,000	522,200	6.00	113,600	473,900
Amount Change From Base	3.00	54,700	236,900	3.00	6,300	188,600
Percent Change From Base	100.00%	50.98%	83.04%	100.00%	5.87%	66.11%