

Agency Summary And Certification

441 -- Hispanic Commission

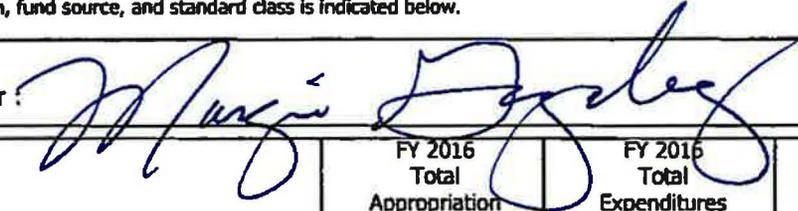
SEP 01 2016

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Original Submission ___ or Rev No. ___

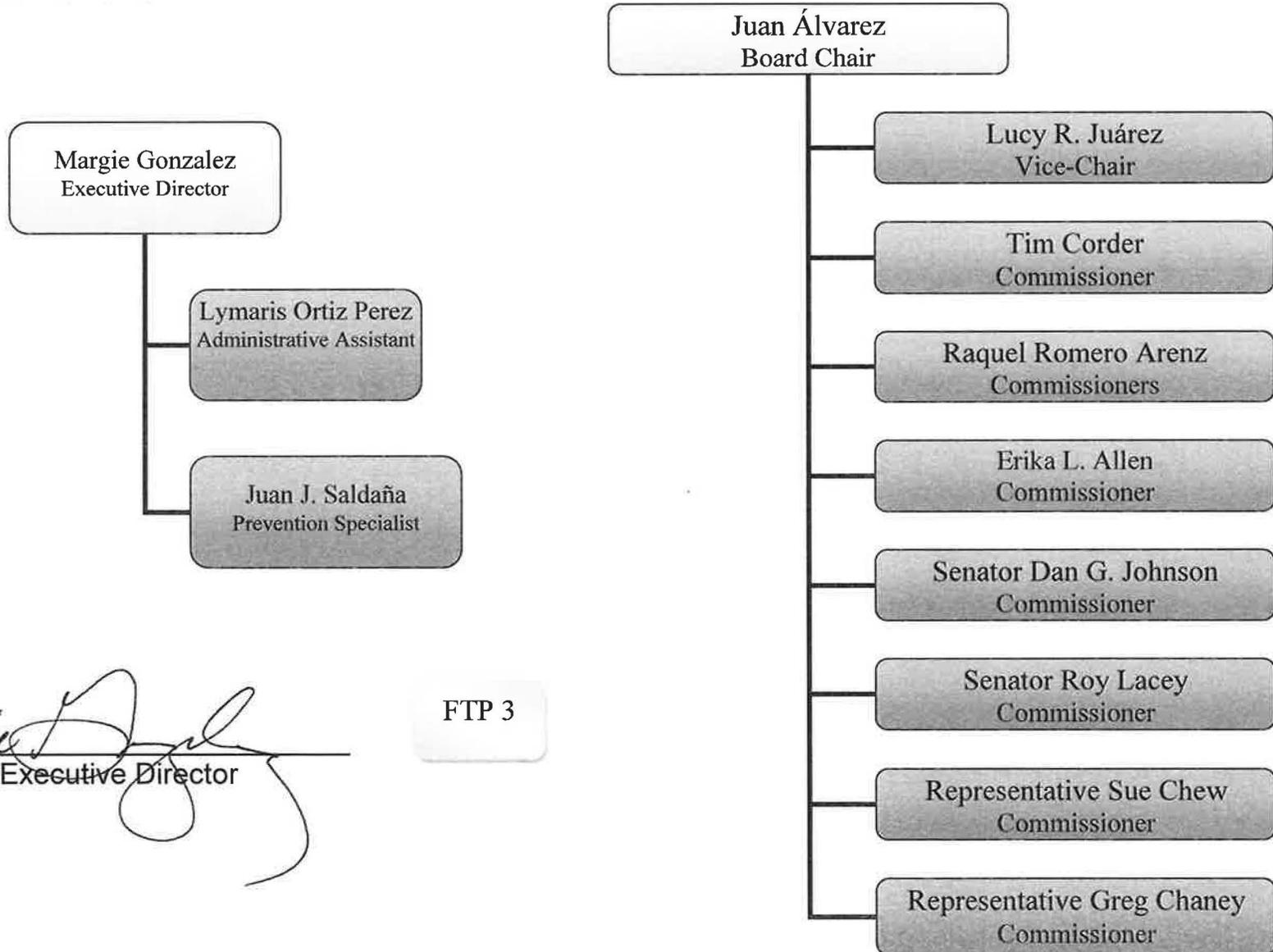
FY2018 Request

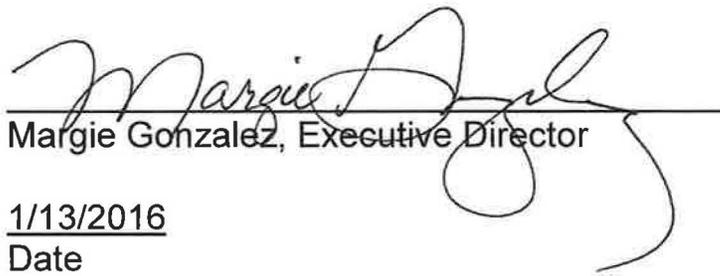
In accordance with 67-3503, Idaho Code, I certify the attached forms properly state the receipts and expenditures of the department (agency, office, or institution) for the fiscal years indicated. The summary of expenditures by major program, fund source, and standard class is indicated below.

Signature of Department Director : 		Date: <u>8/31/14</u>			
Function/Activity	FY 2016 Total Appropriation	FY 2016 Total Expenditures	FY 2017 Original Appropriation	FY 2017 Estimated Expenditures	FY 2018 Total Request
Hispanic Programs	268,000	249,400	283,400	283,400	283,800
Total	268,000	249,400	283,400	283,400	283,800
By Fund Source	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
G 0001-00 General Revenue Fund	124,000	122,600	134,300	134,300	134,500
F 0348-00 Federal Grant	41,900	29,100	43,000	43,000	42,900
O 0349-00 Miscellaneous Revenue	102,100	97,700	106,100	106,100	106,400
Total	268,000	249,400	283,400	283,400	283,800
By Object	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
Personnel Costs	172,100	167,600	184,800	184,800	184,600
Operating Expenditures	91,100	78,100	98,600	98,600	99,200
Capital Outlay	4,800	3,700	0	0	0
Trustee And Benefit Payments	0	0	0	0	0
Lump Sum	0	0	0	0	0
Total	268,000	249,400	283,400	283,400	283,800
FTP Total	3.00	3.00	3.00	3.00	3.00

IDAHO COMMISSION ON HISPANIC AFFAIRS

Organizational Chart




Margie Gonzalez, Executive Director

1/13/2016
Date

FTP 3

FORM B11: REVENUE

Agency/Department: Commission on Hispanic Affairs
 Program (If applicable): _____

Request for Fiscal Year: 2018
 Agency Number: 441
 Budget Unit (If Applicable): _____
 Function/Activity Number (If Applicable): _____

Original Request Date: 9/1/16 Revision Request Date: _____

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Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2014 Actual Revenue	FY 2015 Actual Revenue	FY 2016 Actual Revenue	FY 2017 Estimated Revenue	FY 2018 Estimated Revenue
0348	00	Federal Grants		2001	Fed Grants & Contributions	30,600	25,000	23,900	47,500	42,900
0348	00	Federal Grants	FUND TOTAL			\$30,600	\$25,000	\$23,900	\$47,500	\$42,900
0349	00	Miscellaneous Revenue	1	2101	State Grants & Contributions	78,600	78,600			
			2	3601	Miscellaneous Revenue	10,300	18,000	33,800	33,800	33,800
0349	00	Miscellaneous Revenue	FUND TOTAL			\$88,900	\$96,600	\$33,800	\$33,800	\$33,800
GRAND TOTAL						\$119,500	\$121,600	\$57,700	\$81,300	\$76,700

SIGNIFICANT ASSUMPTIONS

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Provide Details for any Significant Assumptions Listed	FY 2018 Estimated Impact
0349	00	Miscellaneous Revenue	1	Effective FY2016 a statutory transfer from the Public School Income Fund to the Commission on Hispanic Affairs totaling \$80,000.	\$80,000
			2	The Commission receives contributions from the community to host youth events.	\$25,000
					\$0
					\$0
					\$0
					\$0

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: Commission on Hispanic Affairs

Agency Number: 441

Original Request Date: September 1, 2016 or Revision Request Date: 10/28/16

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Sources and Uses: The Department of Health and Welfare provides grant funds totaling \$28,000. The Commission also solicits additional funds from federal agencies. These funds are used to support the goals and objectives of the Idaho Tobacco Prevention and Control Program. The Commission on Hispanic Affairs use these funds to educate Hispanic youth.

FUND NAME:	Federal Programs	FUND CODE:	0348-00	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				(300)	2,500	700	3,500	8,000
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				(300)	2,500	700	3,500	8,000
4. Revenues (from Form B-11)				30,600	25,000	23,900	47,500	42,900
5. Non-Revenue Receipts and Other Adjustments				0	0	8,000	0	0
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:			0	0	0	0	0
8. Total Available for Year				30,300	27,500	32,600	51,000	50,900
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				40,900	41,500	41,900	43,000	43,000
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				(13,100)	(14,700)	(12,800)	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				27,800	26,800	29,100	43,000	42,900
20. Ending Cash Balance				2,500	700	3,500	8,000	8,000
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				2,500	700	3,500	8,000	8,000
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				27,800	26,800	29,100	43,000	42,900
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: Commission on Hispanic Affairs

Agency Number: _____

Original Request Date: September 1, 2016 or Revision Request Date: _____

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Sources and Uses: These funds are used to support the goals and objectives of the Idaho Tobacco Prevention and Control Program. The Commission on Hispanic Affairs use these funds to educate Hispanic youth.

FUND NAME:	Miscellaneous Revenue	FUND CODE:	0349-00	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				9,100	800	6,000	22,100	29,800
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				9,100	800	6,000	22,100	29,800
4. Revenues (from Form B-11)				88,900	96,600	33,800	33,800	33,800
5. Non-Revenue Receipts and Other Adjustments				0	0	0	0	0
6. Statutory Transfers in:		Fund or Reference:		0	0	80,000	80,000	80,000
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				98,000	97,400	119,800	135,900	143,600
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				98,600	100,900	102,100	106,100	106,400
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				(1,400)	(9,500)	(4,400)	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				97,200	91,400	97,700	106,100	106,400
20. Ending Cash Balance				800	6,000	22,100	29,800	37,200
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				800	6,000	22,100	29,800	37,200
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				97,200	91,400	97,700	106,100	106,400
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

FY 2018 Agency Budget - Request

Detail Report

Agency: 441 - Hispanic Commission

Function: 01 - Hispanic Programs

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
FY 2016 Total Appropriation								
1.00 FY 2016 Total Appropriation								
SB 1148								
0001-00	General	1.70	97,500	21,700	4,800	0	0	124,000
0348-00	Federal	0.30	20,900	21,000	0	0	0	41,900
0349-00	Other	1.00	53,700	48,400	0	0	0	102,100
Total		3.00	172,100	91,100	4,800	0	0	268,000
1.61 Reverted Appropriation Balances								
0001-00	General	0.00	(300)	0	(1,100)	0	0	(1,400)
0348-00	Federal	0.00	(3,500)	(9,300)	0	0	0	(12,800)
0349-00	Other	0.00	(700)	(3,700)	0	0	0	(4,400)
Total		0.00	(4,500)	(13,000)	(1,100)	0	0	(18,600)
FY 2016 Actual Expenditures								
0001-00	General	1.70	97,200	21,700	3,700	0	0	122,600
0348-00	Federal	0.30	17,400	11,700	0	0	0	29,100
0349-00	Other	1.00	53,000	44,700	0	0	0	97,700
Total		3.00	167,600	78,100	3,700	0	0	249,400
FY 2017 Original Appropriation								
3.00 FY 2017 Original Appropriation								
HB 567								
0001-00	General	1.70	101,900	29,100	0	0	0	131,000
OT 0001-00	General	0.00	3,300	0	0	0	0	3,300
0348-00	Federal	0.30	21,500	21,000	0	0	0	42,500
OT 0348-00	Federal	0.00	500	0	0	0	0	500
0349-00	Other	1.00	56,000	48,500	0	0	0	104,500
OT 0349-00	Other	0.00	1,600	0	0	0	0	1,600
Total		3.00	184,800	98,600	0	0	0	283,400
FY 2017 Total Appropriation								
0001-00	General	1.70	101,900	29,100	0	0	0	131,000
OT 0001-00	General	0.00	3,300	0	0	0	0	3,300
0348-00	Federal	0.30	21,500	21,000	0	0	0	42,500
OT 0348-00	Federal	0.00	500	0	0	0	0	500
0349-00	Other	1.00	56,000	48,500	0	0	0	104,500
OT 0349-00	Other	0.00	1,600	0	0	0	0	1,600
Total		3.00	184,800	98,600	0	0	0	283,400

FY 2018 Agency Budget - Request

Detail Report

Agency: 441 - Hispanic Commission

Function: 01 - Hispanic Programs

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
FY 2017 Estimated Expenditures							
0001-00 General	1.70	101,900	29,100	0	0	0	131,000
OT 0001-00 General	0.00	3,300	0	0	0	0	3,300
0348-00 Federal	0.30	21,500	21,000	0	0	0	42,500
OT 0348-00 Federal	0.00	500	0	0	0	0	500
0349-00 Other	1.00	56,000	48,500	0	0	0	104,500
OT 0349-00 Other	0.00	1,600	0	0	0	0	1,600
Total	3.00	184,800	98,600	0	0	0	283,400
Base Adjustments							
8.41 Removal of One-Time Expenditures							
Remove one-time Personnel Costs for FY2017 27th Payroll.							
OT 0001-00 General	0.00	(3,300)	0	0	0	0	(3,300)
OT 0348-00 Federal	0.00	(500)	0	0	0	0	(500)
OT 0349-00 Other	0.00	(1,600)	0	0	0	0	(1,600)
Total	0.00	(5,400)	0	0	0	0	(5,400)
FY 2018 Base							
0001-00 General	1.70	101,900	29,100	0	0	0	131,000
OT 0001-00 General	0.00	0	0	0	0	0	0
0348-00 Federal	0.30	21,500	21,000	0	0	0	42,500
OT 0348-00 Federal	0.00	0	0	0	0	0	0
0349-00 Other	1.00	56,000	48,500	0	0	0	104,500
OT 0349-00 Other	0.00	0	0	0	0	0	0
Total	3.00	179,400	98,600	0	0	0	278,000
Program Maintenance							
10.11 Change in Health Benefit Costs							
0001-00 General	0.00	2,000	0	0	0	0	2,000
0348-00 Federal	0.00	300	0	0	0	0	300
0349-00 Other	0.00	1,400	0	0	0	0	1,400
Total	0.00	3,700	0	0	0	0	3,700
10.23 Contract Inflation							
Lease Contract Inflation							
0001-00 General	0.00	0	600	0	0	0	600
Total	0.00	0	600	0	0	0	600

FY 2018 Agency Budget - Request

Detail Report

Agency: 441 - Hispanic Commission

Function: 01 - Hispanic Programs

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
10.41	Attorney General Fees							
	0001-00 General	0.00	0	600	0	0	0	600
	Total	0.00	0	600	0	0	0	600
10.45	Risk Management Cost Increases							
	0001-00 General	0.00	0	100	0	0	0	100
	0349-00 Other	0.00	0	100	0	0	0	100
	Total	0.00	0	200	0	0	0	200
10.46	Controller's Fee Charge							
	0349-00 Other	0.00	0	100	0	0	0	100
	Total	0.00	0	100	0	0	0	100
10.61	Salary Multiplier - Regular Employees							
	CEC calculation at 1%							
	0001-00 General	0.00	900	0	0	0	0	900
	0348-00 Federal	0.00	100	0	0	0	0	100
	0349-00 Other	0.00	500	0	0	0	0	500
	Total	0.00	1,500	0	0	0	0	1,500
FY 2018 Total Maintenance								
	0001-00 General	1.70	104,800	30,400	0	0	0	135,200
	OT 0001-00 General	0.00	0	0	0	0	0	0
	0348-00 Federal	0.30	21,900	21,000	0	0	0	42,900
	OT 0348-00 Federal	0.00	0	0	0	0	0	0
	0349-00 Other	1.00	57,900	48,700	0	0	0	106,600
	OT 0349-00 Other	0.00	0	0	0	0	0	0
	Total	3.00	184,600	100,100	0	0	0	284,700
FY 2018 Total								
	0001-00 General	1.70	104,800	30,400	0	0	0	135,200
	OT 0001-00 General	0.00	0	0	0	0	0	0
	0348-00 Federal	0.30	21,900	21,000	0	0	0	42,900
	OT 0348-00 Federal	0.00	0	0	0	0	0	0
	0349-00 Other	1.00	57,900	48,700	0	0	0	106,600
	OT 0349-00 Other	0.00	0	0	0	0	0	0
	Total	3.00	184,600	100,100	0	0	0	284,700

Agency/Department: Self-Governing Agencies	Agency Number: 441
Function/Division: Commission on Hispanic Affairs	Function/Activity Number: _____
Activity/Program: Commission on Hispanic Affairs	Budget Unit: SGBP
Original Request Date: _____	Fiscal Year: 2018
Revision Date: _____	Fund Name: General
Revision #: _____	Fund Number: 0001-00
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PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):										
		Permanent Positions	1	1.87	71,800	20,441	14,907	106,948	(2,852)	2,037	(7)	2,031
		Board & Group Positions	2		0	0	0	0				0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		TOTAL FROM WSR		1.87	71,800	20,441	14,907	106,948		2,037	(7)	2,031
		FY 2017 ORIGINAL APPROPRIATION	105,200	1.70	70,430	20,107	14,664	105,200				
		Unadjusted Over or (Under) Funded:	Est Difference	0.03	(1,170)	(334)	(264)	(1,768)				
		Adjustments to Wage & Salary:										
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:										
		Retire Cd	Adjustment Description / Position Title									
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
		Other Adjustments:										
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
		Estimated Salary Needs:										
		Permanent Positions	1	1.87	71,800	20,441	14,907	106,948		2,037	(7)	2,031
		Board & Group Positions	2	0.00	0	0	0	0			0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		Estimated Salary and Benefits		1.87	71,800	20,441	14,907	106,948		2,037	(7)	2,031
		Adjusted Over or (Under) Funding:	Orig. Approp	0.03	(1,200)	(300)	(200)	(1,700)				
			Est. Expend	0.03	(1,200)	(300)	(200)	(1,700)				
			Base	0.03	(1,200)	(300)	(200)	(1,700)				
		Personnel Cost Reconciliation - Relation to Zero Variance →										
		<small>You may not have sufficient funding or authorized FTP, and may need to make additional adjustments to finalize this form. Please contact both your DFM and LSO analysts.</small>										

DU		Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total		FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00	FY 2017 ORIGINAL APPROPRIATION	105,200	1.70	70,430	20,107	14,664	105,200				
	Rounded Appropriation		1.70	70,400	20,100	14,700	105,200				
4.11	Appropriation Adjustments:										
4.31	Reappropriation		0.00	0	0	0	0				0
	Supplemental		0.00	0	0	0	0				0
5.00	FY 2017 TOTAL APPROPRIATION		1.70	70,400	20,100	14,700	105,200				
6.31	Expenditure Adjustments:										
6.51	FTP or Fund Adjustment		0.00	0	0	0	0				0
	Transfer Between Programs		0.00	0	0	0	0				0
7.00	FY 2017 ESTIMATED EXPENDITURES		1.70	70,400	20,100	14,700	105,200				
	Base Adjustments:										
8.31	Transfer Between Programs		0.00	0	0	0	0				0
8.41	Removal of One-Time Expenditures		0.00	(2,700)	0	(600)	(3,300)				0
8.51	Base Reduction		0.00	0	0	0	0				0
9.00	FY 2018 BASE		1.70	67,700	20,100	14,100	101,900				
10.11	Change in Health Benefit Costs				2,000		2,000				
10.12	Change in Variable Benefits Costs					0	0				
	Subtotal CEC Base:	Indicator Code	1.70	67,700	22,100	14,100	103,900				
10.51	Annualization			0	0	0	0				
10.61	CEC for Permanent Positions	1.00%		700		200	900				
10.62	CEC for Group Positions	1.00%		0		0	0				
10.63	CEC for Elected Officials & Commissioners			0		0	0				
11.00	FY 2018 PROGRAM MAINTENANCE		1.70	68,400	22,100	14,300	104,800				
	Line Items:										
12.01							0				
12.02							0				
12.03							0				
13.00	FY 2018 TOTAL REQUEST		1.70	68,400	22,100	14,300	104,800				

Agency/Department: Self-Governing Agencies	Agency Number: 441
Function/Division: Commission on Hispanic Affairs	Function/Activity Number:
Activity/Program: Commission on Hispanic Affairs	Budget Unit: SGBP
Original Request Date:	Fiscal Year: 2018
Revision Date:	Fund Name: Federal Grant
Revision #: _____	Fund Number: 0348-00
	Budget Submission Page # 10 of 15

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
Totals from Wage and Salary Report (WSR):												
		Permanent Positions	1	0.22	9,768	2,693	2,033	14,493	(362)	268	(1)	267
		Board & Group Positions	2		0	0	0	0		0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		TOTAL FROM WSR		0.22	9,768	2,693	2,033	14,493		268	(1)	267
		FY 2017 ORIGINAL APPROPRIATION	22,000	0.30	14,827	4,088	3,085	22,000				
		Unadjusted Over or (Under) Funded:	Est Difference:	0.08	5,059	1,393	1,053	7,507				
		Calculated overfunding is 34.1% of Original Appropriation										
		Adjustments to Wage & Salary:										
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:										
		Retire Cd	Adjustment Description / Position Title									
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
		Other Adjustments:										
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
		Estimated Salary Needs:										
		Permanent Positions	1	0.22	9,768	2,693	2,033	14,493		268	(1)	267
		Board & Group Positions	2	0.00	0	0	0	0		0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		Estimated Salary and Benefits		0.22	9,768	2,693	2,033	14,493		268	(1)	267
		Adjusted Over or (Under) Funding:										
		Orig. Approp		0.08	5,100	1,400	1,100	7,600				
		Est. Expend		0.08	5,000	1,400	1,100	7,500				
		Base		0.08	5,000	1,400	1,100	7,500				
		Calculated overfunding is 34.5% of Original Appropriation										
		Calculated overfunding is 34.1% of Estimated Expenditures										
		Calculated overfunding is 34.9% of the Base										
Personnel Cost Reconciliation - Relation to Zero Variance -->												

OU		Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total	FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00	FY 2017 ORIGINAL APPROPRIATION	22,000	0.30	14,827	4,088	3,085	22,000			
	Rounded Appropriation		0.30	14,800	4,100	3,100	22,000			
4.11	Appropriation Adjustments:									
4.31	Reappropriation		0.00	0	0	0	0			0
	Supplemental		0.00	0	0	0	0			0
5.00	FY 2017 TOTAL APPROPRIATION		0.30	14,800	4,100	3,100	22,000			
	Expenditure Adjustments:									
6.31	FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51	Transfer Between Programs		0.00	0	0	0	0			0
7.00	FY 2017 ESTIMATED EXPENDITURES		0.30	14,800	4,100	3,100	22,000			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	(4,000)	0	(1,300)	(5,300)			0
8.51	Base Reduction		0.00	0	0	0	0			0
9.00	FY 2018 BASE		0.30	14,400	4,100	3,000	21,900			
10.11	Change in Health Benefit Costs				399	0	300			0
10.12	Change in Variable Benefits Costs					0	0			0
	Subtotal CEC Base:	Indicator Code	0.30	14,400	4,400	3,000	21,800			
10.51	Annualization			0	0	0	0			0
10.61	CEC for Permanent Positions	1.00%		100	0	0	100			0
10.62	CEC for Group Positions	1.00%		0	0	0	0			0
10.63	CEC for Elected Officials & Commissioners			0	0	0	0			0
11.00	FY 2018 PROGRAM MAINTENANCE		0.30	14,500	4,400	3,000	21,900			
	Line Items:									
12.01							0			0
12.02							0			0
12.03							0			0
13.00	FY 2018 TOTAL REQUEST		0.30	14,500	4,400	3,000	21,900			

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B							
AGENCY INFORMATION							
AGENCY NAME:	Idaho Commission on Hispanic Affairs						
Division/Bureau:							
Prepared By:	Tami Humiston	E-mail Address:	tamara.humiston@adm.idaho.gov				
Telephone Number:	332-1815	Fax Number:	334-5315				
DFM Analyst:	Gideon Tolman	LSO/BPA Analyst:	Robyn Lockett				
Date Prepared:	9/1/2016	For Fiscal Year:	2018				
FACILITY INFORMATION (please list each facility separately by city and street address)							
Facility Name:	Treehouse Properties						
City:	Boise	County:	Ada				
Street Address:	2399 S Orchard Street			Zip Code:	83705		
Facility Ownership: (could be private or state-owned, use "X" to mark)	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):	Lease Expires:		6/30/2020	
FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.							
Office Space							
COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.							
The Idaho Commission on Hispanic Affairs vacated the Borah Building on 6/30/2015 and moved to a privately owned facility on July 1, 2015.							
SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.							
	FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplus.							
WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)							
	FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:		3	3	3	3	3	3
Full-Time Equivalent Positions:		3	3	3	3	3	3
Temp. Employees, Contractors, Auditors, etc.:							
SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.							
	FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:		1289	1289	1289	1289	1289	1289
FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.							
	FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:		\$7,975.00	\$9,300.00	\$9,900.00	\$10,500.00	\$11,100.00	\$11,700.00
IMPORTANT NOTES:							
1. Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.							
2. Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to Ruth.Swan-Brown@adm.idaho.gov.							
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.							
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.							
AGENCY NOTES:							

**Federal Funds Inventory Form
As Required by Idaho Code 67-1917**

Reporting Agency/Department: Commission on Hispanic Affairs
 Contact Person/Title: Margie Gonzalez, Executive Director

STARS Agency Code: 441
 Contact Phone Number: 332-1690

Fiscal Year: 2018
 Contact Email: mgonzalez@icha.idaho.gov

CFDA#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant title	Description	Pass Through Federal Money From Other State Agency	FY 2016 Available Funds	FY 2016 Actual Expenditures	FY 2017 Estimated Available Funds	FY 2018 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE requirement [Y] Yes or [N] No	Known Reductions; Plan for 10% or More Reduction
93.283	Contract	Health & Human Services	Disease Control & Prevention	Youth tobacco prevention	Idaho Dept. of Health and Welfare	28,000	29,100	26,900	28,000	Y	N	The commission would have to reduce grass roots education programs.
Total						28,000	29,100	26,900	28,000			

Total FY 2016 All Funds Appropriation (DU 1.00)
 Federal Funds as Percentage of Funds

\$268,000
1%

*** Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.

IDAHO COMMISSION ON HISPANIC AFFAIRS
Performance Measures

Revenue	FY 2013	FY 2014	FY 2015	FY 2016
General Fund	94,700	96,600	116,900	124,000
Federal Grant	28,800	30,600	25,000	23,900
Miscellaneous Revenue	38,000	88,900	96,600	33,800
Economic Recovery Fund	-	-	-	-
Millennium Fund	-	-	-	-
Total	161,500	216,100	238,500	181,700
Expenditure	FY 2013	FY 2014	FY 2015	FY 2016
Personnel Costs	154,200	160,800	162,600	167,600
Operating Expenditures	70,000	60,800	72,500	78,100
Capital Outlay	-	-	-	3,700
Trustee/Benefit Payments	-	-	-	-
Total	224,200	221,600	235,100	249,400

FY 2018 Budget Request Revision for Statewide Cost Allocation

Fiscal Year: **2018**

Revision No. 1

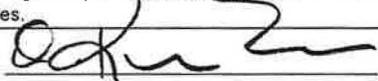
Agency Code: **441**

OCT 19 2016

Agency: **Commission on Hispanic Affairs**

Budget Unit	Program Name	Fund Number	Base	Attorney General	Risk Management	State Controller	State Treasurer	BU/Fund Total	Percent of Base	Percent of Fund
			SWCAP	DU 10.41	DU 10.45	DU 10.46	DU 10.47			
SGBP	Hispanic Affairs	0001	700	600	100	0	0	700	50.00%	77.78%
		0349	700		100	100		200	50.00%	22.22%
			0					0	0.00%	0.00%
			0					0	0.00%	0.00%
			0					0	0.00%	0.00%
			0					0	0.00%	0.00%
			0					0	0.00%	0.00%
			0					0	0.00%	0.00%
			0					0	0.00%	0.00%
			0					0	0.00%	0.00%
Decision Unit Total			1,400	600	200	100	0	900	100.00%	100.00%

I request that the FY 2018 Budget Request be revised to reflect the above adjustments for Attorney General fees, Risk Management fees, State Controller's fees, and State Treasurer fees.

Signed  Title CFo Date 10-17-16

Instructions

Each year after the original budget submission deadline, the Division of Financial Management calculates the estimated amount of change from the current year to the budget year for certain Interagency Nonstandard Adjustment decision units related to the Statewide Cost Allocation Plan (SWCAP). It is your responsibility to distribute those changes equitably between programs (budget units) and fund sources.

- 1) Locate your agency on the Indirect Cost Recovery Budget Adjustments spreadsheet.
- 2) Sum the "FY Approp. Basis" columns for all categories (Treasurer, Controller Attorney General, Risk Management, and Facility Services) in cell E7.
- 3) Enter by budget unit and fund source the SWCAP appropriation basis in the column titled "Base SWCAP". The allocation should be the same as your actual expenditures by fund source for last year rounded to the nearest \$100.
- 4) Find "Request Adjustment" for each category noting "Statewide Accounting" and "Statewide Payroll" must be summed to calculate the Controller fees.
- 5) Identify the budget unit and fund source for each of the areas requiring adjustment.
- 6) Enter each budget unit in the column identified as Budget Unit. Flag any continuous budget units as "(Cont)". Repeat for each different fund.
- 7) In the column identified as Fund Number, place the number of the fund to which the increase or decrease in costs will be applied.
- 8) In the column identified as adjustment, place the dollar amount for each identified budget unit by fund. Round to nearest \$100.
- 9) Check that all totals match those on the Indirect Cost Recovery Budget Adjustment spreadsheet.
- 10) Sign and return a copy to each of your DFM and LSO analysts. *Thank you!*