

	<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>
--	------------	----------------------------	-----------------------------------	---------------------------	----------------------------------	-----------------	--------------------------

**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 2009 Original Appropriation**

3.00 FY 2009 Original Appropriation: HB 665

General	2.00	101,300	19,900	0	0	0	121,200
Federal	1.00	54,700	83,700	0	19,200	0	157,600
Other	1.00	47,300	40,900	0	0	0	88,200
<b>Total</b>	<b>4.00</b>	<b>203,300</b>	<b>144,500</b>	<b>0</b>	<b>19,200</b>	<b>0</b>	<b>367,000</b>

**Appropriation Adjustments**

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	0	(4,800)	0	0	0	(4,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(4,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,800)</b>

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(1,000)	0	0	0	0	(1,000)
Federal	0.00	(500)	0	0	0	0	(500)
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(1,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,500)</b>

**FY 2009 Total Appropriation**

General	2.00	100,300	15,100	0	0	0	115,400
Federal	1.00	54,200	83,700	0	19,200	0	157,100
Other	1.00	47,300	40,900	0	0	0	88,200
<b>Total</b>	<b>4.00</b>	<b>201,800</b>	<b>139,700</b>	<b>0</b>	<b>19,200</b>	<b>0</b>	<b>360,700</b>

**FY 2009 Estimated Expenditures**

General	2.00	100,300	15,100	0	0	0	115,400
Federal	1.00	54,200	83,700	0	19,200	0	157,100
Other	1.00	47,300	40,900	0	0	0	88,200
<b>Total</b>	<b>4.00</b>	<b>201,800</b>	<b>139,700</b>	<b>0</b>	<b>19,200</b>	<b>0</b>	<b>360,700</b>

**Base Adjustments**

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

Other	(1.00)	(47,300)	(32,700)	0	0	0	(80,000)
<b>Total</b>	<b>(1.00)</b>	<b>(47,300)</b>	<b>(32,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(80,000)</b>

8.51 Base Reduction: This decision unit reduces federal spending authority as a result of a reduction in federal grant funding.

Federal	0.00	(7,500)	(40,000)	0	0	0	(47,500)
<b>Total</b>	<b>0.00</b>	<b>(7,500)</b>	<b>(40,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(47,500)</b>

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>
8.59 FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 4.0% for the Idaho Commission on Hispanic Affairs and approximately 4.3% statewide.							
General	0.00	0	(4,600)	0	0	0	(4,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(4,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,600)</b>
<b>FY 2010 Base</b>							
General	2.00	100,300	10,500	0	0	0	110,800
Federal	1.00	46,700	43,700	0	19,200	0	109,600
Other	0.00	0	8,200	0	0	0	8,200
<b>Total</b>	<b>3.00</b>	<b>147,000</b>	<b>62,400</b>	<b>0</b>	<b>19,200</b>	<b>0</b>	<b>228,600</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.							
General	0.00	1,600	0	0	0	0	1,600
Federal	0.00	1,000	0	0	0	0	1,000
<b>Total</b>	<b>0.00</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
General	0.00	(1,000)	0	0	0	0	(1,000)
Federal	0.00	(500)	0	0	0	0	(500)
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(1,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,500)</b>
10.23 Contract Inflation: This decision unit funds contract rent inflation.							
General	0.00	0	600	0	0	0	600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. Subsequent to agencies submitting their budget requests, an error was discovered on the total number of hours used in calculating the new fees. The correction was included as part of the Governor's recommendation.							
General	0.00	0	700	0	0	0	700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Federal	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>
<b>FY 2010 Total Maintenance</b>							
General	2.00	100,900	11,800	0	0	0	112,700
Federal	1.00	47,200	43,700	0	19,200	0	110,100
Other	0.00	0	8,200	0	0	0	8,200
<b>Total</b>	<b>3.00</b>	<b>148,100</b>	<b>63,700</b>	<b>0</b>	<b>19,200</b>	<b>0</b>	<b>231,000</b>

	<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>
<b>Line Items</b>							
12.01	Prevention Specialist: The Governor recommends continued funding using one-time federal monies for the Prevention Specialist position. The program focuses on developing culturally relevant programs for schools, families and communities; acts as a resource to the public schools; and provides technical assistance to the Department of Education to target substance abuse among Hispanic youth.						
Other	1.00	48,400	30,600	0	0	0	79,000
<b>Total</b>	<b>1.00</b>	<b>48,400</b>	<b>30,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,000</b>
<b>FY 2010 Gov's Recommendation</b>							
General	2.00	100,900	11,800	0	0	0	112,700
Federal	1.00	47,200	43,700	0	19,200	0	110,100
Other	1.00	48,400	38,800	0	0	0	87,200
<b>Total</b>	<b>4.00</b>	<b>196,500</b>	<b>94,300</b>	<b>0</b>	<b>19,200</b>	<b>0</b>	<b>310,000</b>