

	<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.

In an effort to reduce future budget requirements a proposed FY 2011 state government restructuring plan would incorporate this function within the Idaho Commission of Human Rights.

**FY 2010 Original Appropriation**

3.00 FY 2010 Original Appropriation: HB 352, SB 1227

General	2.00	95,600	11,200	0	0	0	106,800
Federal	1.00	47,900	43,700	0	19,200	0	110,800
Other	1.00	48,400	38,800	0	0	0	87,200
<b>Total</b>	<b>4.00</b>	<b>191,900</b>	<b>93,700</b>	<b>0</b>	<b>19,200</b>	<b>0</b>	<b>304,800</b>

**Appropriation Adjustments**

4.31 Supplemental: Recommends a FY 2010 supplemental budget change to reflect receipt of Millennium (0499) funding from the Idaho American Lung Association (ALA) for hispanic school student tobacco use prevention.

Dedicated	0.00	0	11,000	0	0	0	11,000
Other	0.00	0	(11,000)	0	0	0	(11,000)
<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>

4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.

General	0.00	(2,500)	(5,500)	0	0	0	(8,000)
<b>Total</b>	<b>0.00</b>	<b>(2,500)</b>	<b>(5,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(8,000)</b>

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

General	0.00	(1,800)	0	0	0	0	(1,800)
<b>Total</b>	<b>0.00</b>	<b>(1,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,800)</b>

**FY 2010 Total Appropriation**

General	2.00	91,300	5,700	0	0	0	97,000
Dedicated	0.00	0	11,000	0	0	0	11,000
Federal	1.00	47,900	43,700	0	19,200	0	110,800
Other	1.00	48,400	27,800	0	0	0	76,200
<b>Total</b>	<b>4.00</b>	<b>187,600</b>	<b>88,200</b>	<b>0</b>	<b>19,200</b>	<b>0</b>	<b>295,000</b>

**FY 2010 Estimated Expenditures**

General	2.00	91,300	5,700	0	0	0	97,000
Dedicated	0.00	0	11,000	0	0	0	11,000
Federal	1.00	47,900	43,700	0	19,200	0	110,800
Other	1.00	48,400	27,800	0	0	0	76,200
<b>Total</b>	<b>4.00</b>	<b>187,600</b>	<b>88,200</b>	<b>0</b>	<b>19,200</b>	<b>0</b>	<b>295,000</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>
<b>Base Adjustments</b>							
8.19	FTP or Fund Adjustments: The Governor recommends a reduction in FY 2010 of the agencies' current FTP count. This constitutes a reduction in vacant FTPs, leaving only mission critical positions.						
General	(0.70)	0	0	0	0	0	0
Federal	(0.30)	0	0	0	0	0	0
<b>Total</b>	<b>(1.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.41	Removal of One-Time Expenditures: Reflects removal of annual one-time funding for prevention specialist position (\$79,000), temporary 2% Personnel Costs budget restoration in federal supported programs (\$900), as well as supplemental fund shift (\$11,000).						
Dedicated	0.00	0	(11,000)	0	0	0	(11,000)
Federal	0.00	(900)	0	0	0	0	(900)
Other	(1.00)	(48,400)	(19,600)	0	0	0	(68,000)
<b>Total</b>	<b>(1.00)</b>	<b>(49,300)</b>	<b>(30,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(79,900)</b>
8.48	Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.						
General	0.00	1,800	0	0	0	0	1,800
<b>Total</b>	<b>0.00</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>FY 2011 Base</b>							
General	1.30	93,100	5,700	0	0	0	98,800
Dedicated	0.00	0	0	0	0	0	0
Federal	0.70	47,000	43,700	0	19,200	0	109,900
Other	0.00	0	8,200	0	0	0	8,200
<b>Total</b>	<b>2.00</b>	<b>140,100</b>	<b>57,600</b>	<b>0</b>	<b>19,200</b>	<b>0</b>	<b>216,900</b>
<b>Program Maintenance</b>							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.						
General	0.00	1,000	0	0	0	0	1,000
Federal	0.00	400	0	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
10.12	Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.						
General	0.00	(2,000)	0	0	0	0	(2,000)
Federal	0.00	(1,100)	0	0	0	0	(1,100)
<b>Total</b>	<b>0.00</b>	<b>(3,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,100)</b>
10.23	Contract Inflation: Recommends 4% escalation for SVN Sundance contract.						
Other	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.						
General	0.00	0	(800)	0	0	0	(800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(800)</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>
10.45 Risk Management Cost Increases: 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)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(200)</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(300)	0	0	0	(300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(300)</b>
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	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</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 2011. 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 2011 Total Maintenance</b>							
General	1.30	92,100	4,500	0	0	0	96,600
Dedicated	0.00	0	0	0	0	0	0
Federal	0.70	46,300	43,700	0	19,200	0	109,200
Other	0.00	0	8,800	0	0	0	8,800
<b>Total</b>	<b>2.00</b>	<b>138,400</b>	<b>57,000</b>	<b>0</b>	<b>19,200</b>	<b>0</b>	<b>214,600</b>
<b>Line Items</b>							
12.01 Prevention Specialist: The Governor recommends continued one-time annual funding for the Commission's Prevention Specialist position. This individual focuses on developing culturally relevant programs for schools, families and communities; acts as a resource for public schools; as well as provides technical assistance to the Idaho Department of Education, targeting Hispanic youth for substance abuse prevention.							
Other	1.00	47,600	30,300	0	0	0	77,900
<b>Total</b>	<b>1.00</b>	<b>47,600</b>	<b>30,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,900</b>
12.02 Four year Phase Out of State Funding: The Governor is recommending a four year phase out of direct state budget support for the Hispanic Commission.							
General	0.00	(24,600)	0	0	0	0	(24,600)
<b>Total</b>	<b>0.00</b>	<b>(24,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(24,600)</b>
12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.							
General	0.00	(3,800)	0	0	0	0	(3,800)
<b>Total</b>	<b>0.00</b>	<b>(3,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,800)</b>

Hispanic Commission  
 Hispanic Programs

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<b>FY 2011 Gov's Recommendation</b>							
General	1.30	63,700	4,500	0	0	0	68,200
Dedicated	0.00	0	0	0	0	0	0
Federal	0.70	46,300	43,700	0	19,200	0	109,200
Other	1.00	47,600	39,100	0	0	0	86,700
<b>Total</b>	<b>3.00</b>	<b>157,600</b>	<b>87,300</b>	<b>0</b>	<b>19,200</b>	<b>0</b>	<b>264,100</b>