

	<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>Description:</b> 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.							
<b>FY 2012 Original Appropriation</b>							
3.00 FY 2012 Original Appropriation: SB 1174							
General	1.30	85,600	4,500	0	0	0	90,100
Federal	0.70	46,300	43,300	0	19,200	0	108,800
Other	1.00	49,700	37,700	0	0	0	87,400
<b>Total</b>	<b>3.00</b>	<b>181,600</b>	<b>85,500</b>	<b>0</b>	<b>19,200</b>	<b>0</b>	<b>286,300</b>
<b>FY 2012 Total Appropriation</b>							
General	1.30	85,600	4,500	0	0	0	90,100
Federal	0.70	46,300	43,300	0	19,200	0	108,800
Other	1.00	49,700	37,700	0	0	0	87,400
<b>Total</b>	<b>3.00</b>	<b>181,600</b>	<b>85,500</b>	<b>0</b>	<b>19,200</b>	<b>0</b>	<b>286,300</b>
<b>FY 2012 Estimated Expenditures</b>							
General	1.30	85,600	4,500	0	0	0	90,100
Federal	0.70	46,300	43,300	0	19,200	0	108,800
Other	1.00	49,700	37,700	0	0	0	87,400
<b>Total</b>	<b>3.00</b>	<b>181,600</b>	<b>85,500</b>	<b>0</b>	<b>19,200</b>	<b>0</b>	<b>286,300</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: Removes one-time FY 2012 Idaho Department of Education funding for Prevention Specialist position to determine a FY 2013 Commission base budget level.							
Other	(1.00)	(49,700)	(28,900)	0	0	0	(78,600)
<b>Total</b>	<b>(1.00)</b>	<b>(49,700)</b>	<b>(28,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(78,600)</b>
8.51 Base Reduction: Reflects anticipated federal grant funding decrease.							
Federal	(0.40)	(33,900)	(27,700)	0	(19,200)	0	(80,800)
<b>Total</b>	<b>(0.40)</b>	<b>(33,900)</b>	<b>(27,700)</b>	<b>0</b>	<b>(19,200)</b>	<b>0</b>	<b>(80,800)</b>
<b>FY 2013 Base</b>							
General	1.30	85,600	4,500	0	0	0	90,100
Federal	0.30	12,400	15,600	0	0	0	28,000
Other	0.00	0	8,800	0	0	0	8,800
<b>Total</b>	<b>1.60</b>	<b>98,000</b>	<b>28,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>126,900</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	3,200	0	0	0	0	3,200
Federal	0.00	300	0	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
General	0.00	(500)	0	0	0	0	(500)
Federal	0.00	(200)	0	0	0	0	(200)
<b>Total</b>	<b>0.00</b>	<b>(700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(700)</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>
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	100	0	0	0	100
Federal	0.00	0	100	0	0	0	100
<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>
10.44 Building Services Space Charge: Adjustments to costs of building space rent provided by the Department of Administration are reflected here.							
General	0.00	0	300	0	0	0	300
Federal	0.00	0	400	0	0	0	400
Other	0.00	0	100	0	0	0	100
<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>
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Federal	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 warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
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 2013 Total Maintenance</b>							
General	1.30	88,300	4,900	0	0	0	93,200
Federal	0.30	12,500	16,000	0	0	0	28,500
Other	0.00	0	8,900	0	0	0	8,900
<b>Total</b>	<b>1.60</b>	<b>100,800</b>	<b>29,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,600</b>
<b>Line Items</b>							
12.01 Public Policy, Business & Econ Development: Do not recommend a Commission funding increase in FY 2013 for public policy, business and economic development activities.							
General	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>
12.02 Prevention Specialist: Recommend to continue ongoing support, by the Idaho Department of Education, of the Commission's Prevention Specialist. This staff member 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 Idaho Department of Education in implementing actions targeted at substance abuse among Hispanic youth.							
Other	1.00	48,700	29,900	0	0	0	78,600
<b>Total</b>	<b>1.00</b>	<b>48,700</b>	<b>29,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,600</b>
<b>FY 2013 Gov's Recommendation</b>							
General	1.30	88,300	4,900	0	0	0	93,200
Federal	0.30	12,500	16,000	0	0	0	28,500
Other	1.00	48,700	38,800	0	0	0	87,500
<b>Total</b>	<b>2.60</b>	<b>149,500</b>	<b>59,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>209,200</b>