

	<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 2013 Original Appropriation							
3.00	FY 2013 Original Appropriation: SB 1354						
General	1.70	89,800	4,900	0	0	0	94,700
Federal	0.30	12,700	16,000	0	0	0	28,700
Other	1.00	48,700	38,800	0	0	0	87,500
Total	3.00	151,200	59,700	0	0	0	210,900
Appropriation Adjustments							
4.31	Supplemental: The Governor recommends an ongoing miscellaneous revenue supplemental to accommodate contributions received in excess of previous expectations for community activities such as the Hispanic Youth Summit.						
Other	0.00	0	10,000	0	0	0	10,000
Total	0.00	0	10,000	0	0	0	10,000
FY 2013 Total Appropriation							
General	1.70	89,800	4,900	0	0	0	94,700
Federal	0.30	12,700	16,000	0	0	0	28,700
Other	1.00	48,700	48,800	0	0	0	97,500
Total	3.00	151,200	69,700	0	0	0	220,900
Expenditure Adjustments							
6.31	FTP or Fund Adjustments: This decision unit reflects a noncognizable funding adjustment for additional expected federal grant dollars.						
Federal	0.00	3,500	0	0	0	0	3,500
Total	0.00	3,500	0	0	0	0	3,500
FY 2013 Estimated Expenditures							
General	1.70	89,800	4,900	0	0	0	94,700
Federal	0.30	16,200	16,000	0	0	0	32,200
Other	1.00	48,700	48,800	0	0	0	97,500
Total	3.00	154,700	69,700	0	0	0	224,400
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes prior year one-time funding for annual abuse prevention specialist budget earmark (\$78,600) and federal grant noncognizable adjustment (\$3,500) to establish ongoing budget base.						
Federal	0.00	(3,500)	0	0	0	0	(3,500)
Other	(1.00)	(48,700)	(29,900)	0	0	0	(78,600)
Total	(1.00)	(52,200)	(29,900)	0	0	0	(82,100)
FY 2014 Base							
General	1.70	89,800	4,900	0	0	0	94,700
Federal	0.30	12,700	16,000	0	0	0	28,700
Other	0.00	0	18,900	0	0	0	18,900
Total	2.00	102,500	39,800	0	0	0	142,300

Hispanic Commission
Hispanic Programs

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Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	1,300	0	0	0	0	1,300
Federal	0.00	200	0	0	0	0	200
Total	0.00	1,500	0	0	0	0	1,500
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Other	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Other	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.61 Salary Multiplier - Regular Employees: 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 2014. 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
Total	0.00	0	0	0	0	0	0
FY 2014 Total Maintenance							
General	1.70	91,100	4,900	0	0	0	96,000
Federal	0.30	12,900	16,000	0	0	0	28,900
Other	0.00	0	18,900	0	0	0	18,900
Total	2.00	104,000	39,800	0	0	0	143,800
Line Items							
12.01 Substance Abuse Prevention: The Governor recommends continuation of miscellaneous revenue spending authority for a prevention specialist. Since 1996, this particular position has been reauthorized each year by K-12 Public Education appropriation bills to address tobacco, alcohol and other substance abuse issues of Idaho Hispanic youth.							
Other	1.00	49,900	28,700	0	0	0	78,600
Total	1.00	49,900	28,700	0	0	0	78,600
12.02 Idaho Program on Hispanic Health: The Governor recommends increasing federal spending authority for additional funds expected from the National Institutes of Health's Center on Minority Health and Health Disparities. The Idaho Commission has served as a Hispanic community partner since FY 2006, participating in core team and community advisory board meetings.							
Federal	0.00	7,000	3,000	0	0	0	10,000
Total	0.00	7,000	3,000	0	0	0	10,000
12.03 Adjustment Small Agency IT Support: The Governor recommends added funding for an escalated information technology support assessment from the Idaho Department of Administration.							
General	0.00	0	600	0	0	0	600
Federal	0.00	0	2,000	0	0	0	2,000
Other	0.00	0	1,200	0	0	0	1,200
Total	0.00	0	3,800	0	0	0	3,800

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FY 2014 Gov's Recommendation							
General	1.70	91,100	5,500	0	0	0	96,600
Federal	0.30	19,900	21,000	0	0	0	40,900
Other	1.00	49,900	48,800	0	0	0	98,700
Total	3.00	160,900	75,300	0	0	0	236,200