

Agency Expenditure Summary

	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Hispanic Programs	259,300	235,200	268,000	268,000	278,500	283,400
Total	259,300	235,200	268,000	268,000	278,500	283,400
By Fund Source						
General	116,900	116,900	124,000	124,000	131,300	134,300
Federal	41,500	26,900	41,900	41,900	42,600	43,000
Other	100,900	91,400	102,100	102,100	104,600	106,100
Total	259,300	235,200	268,000	268,000	278,500	283,400
By Object						
Personnel Costs	167,700	162,700	172,100	172,100	179,900	184,800
Operating Expenditures	91,600	72,500	91,100	91,100	98,600	98,600
Capital Outlay	0	0	4,800	4,800	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	259,300	235,200	268,000	268,000	278,500	283,400
FTP Positions	3.00	3.00	3.00	3.00	3.00	3.00

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Commission on Hispanic Affairs serves as a liaison between the Hispanic community and government entities; works toward economic, educational, and social equality; monitors programs and legislation; researches problems and issues facing Idaho's Hispanic community; and identifies solutions and provides recommendations to the governor, Legislature, and other organizations concerning issues facing the state's Hispanic population.

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 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: SB 1148

General	1.70	97,500	21,700	4,800	0	0	124,000
Federal	0.30	20,900	21,000	0	0	0	41,900
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

FY 2016 Total Appropriation

General	1.70	97,500	21,700	4,800	0	0	124,000
Federal	0.30	20,900	21,000	0	0	0	41,900
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

FY 2016 Estimated Expenditures

General	1.70	97,500	21,700	4,800	0	0	124,000
Federal	0.30	20,900	21,000	0	0	0	41,900
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

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.

General	0.00	0	0	(4,800)	0	0	(4,800)
Total	0.00	0	0	(4,800)	0	0	(4,800)

FY 2017 Base

General	1.70	97,500	21,700	0	0	0	119,200
Federal	0.30	20,900	21,000	0	0	0	41,900
Other	1.00	53,700	48,400	0	0	0	102,100
Total	3.00	172,100	91,100	0	0	0	263,200

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.						
General	0.00	1,700	0	0	0	0	1,700
Federal	0.00	300	0	0	0	0	300
Other	0.00	1,100	0	0	0	0	1,100
Total	0.00	3,100	0	0	0	0	3,100
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
Total	0.00	0	100	0	0	0	100
10.45	Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.						
Other	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.						
General	0.00	2,700	0	0	0	0	2,700
Federal	0.00	300	0	0	0	0	300
Other	0.00	1,200	0	0	0	0	1,200
Total	0.00	4,200	0	0	0	0	4,200
10.64	27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.						
General	0.00	3,200	0	0	0	0	3,200
Federal	0.00	500	0	0	0	0	500
Other	0.00	1,600	0	0	0	0	1,600
Total	0.00	5,300	0	0	0	0	5,300
10.65	27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.						
General	0.00	100	0	0	0	0	100
Total	0.00	100	0	0	0	0	100
FY 2017 Total Maintenance							
General	1.70	105,200	21,800	0	0	0	127,000
Federal	0.30	22,000	21,000	0	0	0	43,000
Other	1.00	57,600	48,500	0	0	0	106,100
Total	3.00	184,800	91,300	0	0	0	276,100

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Line Items							
12.01	Statewide Travel Costs for Commission Members: The Governor recommends ongoing General Fund for commission member statewide travel costs. This will allow commission members to provide statute-mandated outreach to constituents outside of the Treasure Valley without using personal funds.						
General	0.00	0	7,300	0	0	0	7,300
Total	0.00	0	7,300	0	0	0	7,300

FY 2017 Gov's Recommendation

General	1.70	105,200	29,100	0	0	0	134,300
Federal	0.30	22,000	21,000	0	0	0	43,000
Other	1.00	57,600	48,500	0	0	0	106,100
Total	3.00	184,800	98,600	0	0	0	283,400