

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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 2011 Original Appropriation							
3.00 FY 2011 Original Appropriation: SB 1430, SB 1436							
General	1.30	90,300	4,500	0	0	0	94,800
Dedicated	0.00	0	11,000	0	0	0	11,000
Federal	0.70	46,300	43,700	0	19,200	0	109,200
Other	1.00	48,300	39,100	0	0	0	87,400
Total	3.00	184,900	98,300	0	19,200	0	302,400
FY 2011 Total Appropriation							
General	1.30	90,300	4,500	0	0	0	94,800
Dedicated	0.00	0	11,000	0	0	0	11,000
Federal	0.70	46,300	43,700	0	19,200	0	109,200
Other	1.00	48,300	39,100	0	0	0	87,400
Total	3.00	184,900	98,300	0	19,200	0	302,400
FY 2011 Estimated Expenditures							
General	1.30	90,300	4,500	0	0	0	94,800
Dedicated	0.00	0	11,000	0	0	0	11,000
Federal	0.70	46,300	43,700	0	19,200	0	109,200
Other	1.00	48,300	39,100	0	0	0	87,400
Total	3.00	184,900	98,300	0	19,200	0	302,400
Base Adjustments							
8.41 Removal of One-Time Expenditures: Removes one-time Idaho Department of Education (0349) and Idaho Millennium Fund (0499) dollars.							
Dedicated	0.00	0	(11,000)	0	0	0	(11,000)
Other	(1.00)	(48,300)	(30,300)	0	0	0	(78,600)
Total	(1.00)	(48,300)	(41,300)	0	0	0	(89,600)
8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.							
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 2012 Base							
General	1.30	90,300	4,500	0	0	0	94,800
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
Total	2.00	136,600	57,000	0	19,200	0	212,800

Hispanic Commission
Hispanic Programs

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.							
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
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	0	0	0	0	0
Federal	0.00	0	(300)	0	0	0	(300)
Total	0.00	0	(300)	0	0	0	(300)
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	0	0	0	0	0
Federal	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
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 2012. 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 2012 Total Maintenance							
General	1.30	90,300	4,500	0	0	0	94,800
Dedicated	0.00	0	0	0	0	0	0
Federal	0.70	46,300	43,300	0	19,200	0	108,800
Other	0.00	0	8,800	0	0	0	8,800
Total	2.00	136,600	56,600	0	19,200	0	212,400
Line Items							
12.01 Prevention Specialist: The Governor recommends continued funding for the Commission's long standing Prevention Specialist position. This Idaho Department of Education funded 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 Department in targeting substance abuse prevention among Hispanic youth.							
Other	1.00	49,700	30,300	0	0	0	80,000
Total	1.00	49,700	30,300	0	0	0	80,000
12.02 Millennium Fund Program: The request is not recommended.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.71 FY 2012 Omnibus Reduction: Due to continued revenue shortfalls, the Governor recommends a General Fund reduction in the FY 2012 budget for this agency. While amounts vary by agency, the statewide reduction totals over \$10.3 million or 2.2% of the total General Fund Budget.							
General	0.00	(3,300)	0	0	0	0	(3,300)
Total	0.00	(3,300)	0	0	0	0	(3,300)

	<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>
FY 2012 Gov's Recommendation							
General	1.30	87,000	4,500	0	0	0	91,500
Dedicated	0.00	0	0	0	0	0	0
Federal	0.70	46,300	43,300	0	19,200	0	108,800
Other	1.00	49,700	39,100	0	0	0	88,800
Total	3.00	183,000	86,900	0	19,200	0	289,100