

Agency Expenditure Summary

	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Hispanic Programs	268,000	249,400	283,400	283,400	284,700	286,600
Total	268,000	249,400	283,400	283,400	284,700	286,600
By Fund Source						
General	124,000	122,600	134,300	134,300	135,200	136,400
Federal	41,900	29,100	43,000	43,000	42,900	43,000
Other	102,100	97,700	106,100	106,100	106,600	107,200
Total	268,000	249,400	283,400	283,400	284,700	286,600
By Object						
Personnel Costs	172,100	167,600	184,800	184,800	184,600	186,500
Operating Expenditures	91,100	78,100	98,600	98,600	100,100	100,100
Capital Outlay	4,800	3,700	0	0	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	268,000	249,400	283,400	283,400	284,700	286,600
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 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: HB 567

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

FY 2017 Total Appropriation

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

FY 2017 Estimated Expenditures

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

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

General	0.00	(3,300)	0	0	0	0	(3,300)
Federal	0.00	(500)	0	0	0	0	(500)
Other	0.00	(1,600)	0	0	0	0	(1,600)
Total	0.00	(5,400)	0	0	0	0	(5,400)

FY 2018 Base

General	1.70	101,900	29,100	0	0	0	131,000
Federal	0.30	21,500	21,000	0	0	0	42,500
Other	1.00	56,000	48,500	0	0	0	104,500
Total	3.00	179,400	98,600	0	0	0	278,000

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 benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.						
General	0.00	1,400	0	0	0	0	1,400
Federal	0.00	200	0	0	0	0	200
Other	0.00	1,000	0	0	0	0	1,000
Total	0.00	2,600	0	0	0	0	2,600
10.23	Contract Inflation: The Governor recommends ongoing General Fund for contractual rent increases.						
General	0.00	0	600	0	0	0	600
Total	0.00	0	600	0	0	0	600
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	600	0	0	0	600
Total	0.00	0	600	0	0	0	600
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. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.						
General	0.00	0	100	0	0	0	100
Other	0.00	0	100	0	0	0	100
Total	0.00	0	200	0	0	0	200
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.						
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	1,500	0	0	0	0	1,500
Total	0.00	4,500	0	0	0	0	4,500
FY 2018 Total Maintenance							
General	1.70	106,000	30,400	0	0	0	136,400
Federal	0.30	22,000	21,000	0	0	0	43,000
Other	1.00	58,500	48,700	0	0	0	107,200
Total	3.00	186,500	100,100	0	0	0	286,600

	<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>
FY 2018 Gov's Recommendation							
General	1.70	106,000	30,400	0	0	0	136,400
Federal	0.30	22,000	21,000	0	0	0	43,000
Other	1.00	58,500	48,700	0	0	0	107,200
Total	3.00	186,500	100,100	0	0	0	286,600