

**Agency Expenditure Summary**

	<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Hispanic Programs	283,400	261,100	311,600	326,900	335,900	294,400
<b>Total</b>	<b>283,400</b>	<b>261,100</b>	<b>311,600</b>	<b>326,900</b>	<b>335,900</b>	<b>294,400</b>
<b>By Fund Source</b>						
General	134,300	134,200	161,400	176,700	195,000	152,100
Federal	43,000	26,500	43,000	43,000	35,000	34,900
Other	106,100	100,400	107,200	107,200	105,900	107,400
<b>Total</b>	<b>283,400</b>	<b>261,100</b>	<b>311,600</b>	<b>326,900</b>	<b>335,900</b>	<b>294,400</b>
<b>By Object</b>						
Personnel Costs	184,800	179,900	186,500	201,800	187,200	180,200
Operating Expenditures	98,600	81,200	125,100	125,100	148,700	114,200
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>283,400</b>	<b>261,100</b>	<b>311,600</b>	<b>326,900</b>	<b>335,900</b>	<b>294,400</b>
<b>FTP Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

	<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 on Hispanic Affairs 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 2018 Original Appropriation**

3.00 FY 2018 Original Appropriation:

General	1.70	106,000	55,400	0	0	0	161,400
Federal	0.30	22,000	21,000	0	0	0	43,000
Other	1.00	58,500	48,700	0	0	0	107,200
<b>Total</b>	<b>3.00</b>	<b>186,500</b>	<b>125,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>311,600</b>

**Expenditure Adjustments**

4.31 Supplemental - Personnel Increase: The Governor recommends shifting 0.16 FTP and Personnel Costs to the General Fund due to revised grant requirements and capped federal fund Personnel Costs.

General	0.16	15,300	0	0	0	0	15,300
Federal	(0.16)	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>15,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,300</b>

**FY 2018 Total Appropriation**

General	1.86	121,300	55,400	0	0	0	176,700
Federal	0.14	22,000	21,000	0	0	0	43,000
Other	1.00	58,500	48,700	0	0	0	107,200
<b>Total</b>	<b>3.00</b>	<b>201,800</b>	<b>125,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>326,900</b>

**FY 2018 Estimated Expenditures**

General	1.86	121,300	55,400	0	0	0	176,700
Federal	0.14	22,000	21,000	0	0	0	43,000
Other	1.00	58,500	48,700	0	0	0	107,200
<b>Total</b>	<b>3.00</b>	<b>201,800</b>	<b>125,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>326,900</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

General	0.00	0	(25,000)	0	0	0	(25,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(25,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(25,000)</b>

	<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>
<b>FY 2019 Base</b>							
General	1.86	121,300	30,400	0	0	0	151,700
Federal	0.14	22,000	21,000	0	0	0	43,000
Other	1.00	58,500	48,700	0	0	0	107,200
<b>Total</b>	<b>3.00</b>	<b>201,800</b>	<b>100,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>301,900</b>

**Program Maintenance**

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.

While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.

General	0.00	(2,900)	0	0	0	0	(2,900)
Other	0.00	(1,500)	0	0	0	0	(1,500)
<b>Total</b>	<b>0.00</b>	<b>(4,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,400)</b>

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.

General	0.00	100	0	0	0	0	100
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.

General	0.00	0	(300)	0	0	0	(300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(300)</b>

10.43 Legislative Audits: Adjustments to legislative audit billings are reflected here.

Other	0.00	0	500	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

10.45 Risk Management Cost Increases: Adjustments to the 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)
<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>

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
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	3,000	0	0	0	0	3,000
Federal	0.00	500	0	0	0	0	500
Other	0.00	1,300	0	0	0	0	1,300
<b>Total</b>	<b>0.00</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,800</b>

10.69 Fund Shift: The Governor recommends General Fund for change in employee compensation increases that cannot be covered by the agency's federal fund because of revised grant requirements and capped federal fund Personnel Costs.							
General	0.00	500	0	0	0	0	500
Federal	0.00	(500)	0	0	0	0	(500)
<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>

**FY 2019 Total Maintenance**

General	1.86	122,000	30,100	0	0	0	152,100
Federal	0.14	22,000	21,000	0	0	0	43,000
Other	1.00	58,300	49,100	0	0	0	107,400
<b>Total</b>	<b>3.00</b>	<b>202,300</b>	<b>100,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>302,500</b>

**Line Items**

12.01 Community Outreach: The Governor does not recommend General Fund for community outreach beyond current funding levels.							
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 Overhead Costs : The Governor does not recommend General Fund to cover overhead costs. Although this would free up grant funding for additional programming, the Governor recommends maintaining current funding levels.							
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>

12.03 Federal Fund Object Transfer: The Governor recommends transferring federal fund spending authority from Personnel Costs to Operating Expenditures to align spending authority with available cash.							
Federal	0.00	(22,100)	14,000	0	0	0	(8,100)
<b>Total</b>	<b>0.00</b>	<b>(22,100)</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(8,100)</b>

**FY 2019 Gov's Recommendation**

General	1.86	122,000	30,100	0	0	0	152,100
Federal	0.14	(100)	35,000	0	0	0	34,900
Other	1.00	58,300	49,100	0	0	0	107,400
<b>Total</b>	<b>3.00</b>	<b>180,200</b>	<b>114,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>294,400</b>