

Agency Expenditure Summary

	<u>FY 2018</u>		<u>FY 2019</u>		<u>FY 2020</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	337,600	296,900	330,600	330,600	333,200	339,700
<b>Total</b>	<b>337,600</b>	<b>296,900</b>	<b>330,600</b>	<b>330,600</b>	<b>333,200</b>	<b>339,700</b>
<b>By Fund Source</b>						
General	187,400	175,400	188,200	188,200	190,000	192,500
Dedicated	0	0	0	0	0	1,200
Federal	43,000	21,600	35,000	35,000	35,000	35,000
Other	107,200	99,900	107,400	107,400	108,200	111,000
<b>Total</b>	<b>337,600</b>	<b>296,900</b>	<b>330,600</b>	<b>330,600</b>	<b>333,200</b>	<b>339,700</b>
<b>By Object</b>						
Personnel Costs	212,500	185,500	191,400	191,400	193,700	194,700
Operating Expenditures	125,100	107,400	139,200	139,200	139,500	145,000
Capital Outlay	0	4,000	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>337,600</b>	<b>296,900</b>	<b>330,600</b>	<b>330,600</b>	<b>333,200</b>	<b>339,700</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>

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>
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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 2019 Original Appropriation**

3.00 FY 2019 Original Appropriation: HB 661

General	2.00	133,100	55,100	0	0	0	188,200
Federal	0.00	0	35,000	0	0	0	35,000
Other	1.00	58,300	49,100	0	0	0	107,400
<b>Total</b>	<b>3.00</b>	<b>191,400</b>	<b>139,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330,600</b>

**FY 2019 Total Appropriation**

General	2.00	133,100	55,100	0	0	0	188,200
Federal	0.00	0	35,000	0	0	0	35,000
Other	1.00	58,300	49,100	0	0	0	107,400
<b>Total</b>	<b>3.00</b>	<b>191,400</b>	<b>139,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330,600</b>

**FY 2019 Estimated Expenditures**

General	2.00	133,100	55,100	0	0	0	188,200
Federal	0.00	0	35,000	0	0	0	35,000
Other	1.00	58,300	49,100	0	0	0	107,400
<b>Total</b>	<b>3.00</b>	<b>191,400</b>	<b>139,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330,600</b>

**FY 2020 Base**

General	2.00	133,100	55,100	0	0	0	188,200
Federal	0.00	0	35,000	0	0	0	35,000
Other	1.00	58,300	49,100	0	0	0	107,400
<b>Total</b>	<b>3.00</b>	<b>191,400</b>	<b>139,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330,600</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>Program Maintenance</b>							
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. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.						
General	0.00	(1,300)	0	0	0	0	(1,300)
Other	0.00	(600)	0	0	0	0	(600)
<b>Total</b>	<b>0.00</b>	<b>(1,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,900)</b>
10.12	Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.						
General	0.00	500	0	0	0	0	500
Other	0.00	100	0	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>
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	(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>
10.45	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 state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.						
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>
10.46	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	200	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
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.						
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>
10.61	Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.						
General	0.00	3,300	0	0	0	0	3,300
Other	0.00	1,300	0	0	0	0	1,300
<b>Total</b>	<b>0.00</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,600</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 2020 Total Maintenance</b>							
General	2.00	135,600	55,300	0	0	0	190,900
Federal	0.00	0	35,000	0	0	0	35,000
Other	1.00	59,100	49,200	0	0	0	108,300
<b>Total</b>	<b>3.00</b>	<b>194,700</b>	<b>139,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>334,200</b>

**Line Items**

12.61 State Network Core Equipment Replacement : The Governor recommends replacement of the state's core network equipment. The Idaho State Network supports all state agencies, and the current core network equipment is reaching the end of its production life cycle. To ensure reliable network operations and avoid significant service interruptions, replacement is necessary. This decision unit represents the agency share of the one-time replacement costs.

Dedicated	0.00	0	100	0	0	0	100
Other	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

12.62 Mobile Device Management and Security: The Governor recommends software to provide end-point security capability including mobile technology. The state workforce has become more mobile and works outside the state network more frequently. The software will provide security of state information on all devices. This recommendation includes \$26,500 for a third-party vendor to assist in one-time implementation and training. This decision unit represents the agency share of these one-time costs.

Dedicated	0.00	0	1,100	0	0	0	1,100
Other	0.00	0	1,000	0	0	0	1,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>

12.63 Information Technology Modernization Initiative: The Governor recommends funding for information technology support from the Office of Information Technology Services. In separating the office from the Department of Administration, it was discovered that the department had been heavily subsidizing small agency support. To fairly bill the Department of Administration, its annual billing will be reduced by \$353,300 and those costs will be correctly paid by other supported agencies.

General	0.00	0	1,600	0	0	0	1,600
Other	0.00	0	1,600	0	0	0	1,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,200</b>

**FY 2020 Gov's Recommendation**

General	2.00	135,600	56,900	0	0	0	192,500
Dedicated	0.00	0	1,200	0	0	0	1,200
Federal	0.00	0	35,000	0	0	0	35,000
Other	1.00	59,100	51,900	0	0	0	111,000
<b>Total</b>	<b>3.00</b>	<b>194,700</b>	<b>145,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>339,700</b>