

Agency Expenditure Summary

	<u>FY 2019</u>		<u>FY 2020</u>		<u>FY 2021</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Hispanic Programs	330,600	304,800	370,300	367,700	401,000	392,200
Total	330,600	304,800	370,300	367,700	401,000	392,200
By Fund Source						
General	188,200	187,000	223,800	221,300	252,500	245,600
Dedicated	0	0	0	0	0	0
Federal	35,000	9,900	35,000	35,000	0	0
Other	107,400	107,900	111,500	111,400	148,500	146,600
Total	330,600	304,800	370,300	367,700	401,000	392,200
By Object						
Personnel Costs	191,400	188,600	196,600	196,200	227,400	219,000
Operating Expenditures	139,200	116,200	173,700	171,500	173,600	173,200
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
Total	330,600	304,800	370,300	367,700	401,000	392,200
FTP Positions	3.00	3.00	3.00	3.00	3.00	3.00

Hispanic Commission

Hispanic Programs

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 2020 Original Appropriation

3.00 FY 2020 Original Appropriation: HB 187

General	2.00	136,900	86,900	0	0	0	223,800
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	35,000	0	0	0	35,000
Other	1.00	59,700	51,800	0	0	0	111,500
Total	3.00	196,600	173,700	0	0	0	370,300

Expenditure Adjustments

4.51 FY 2020 Spending Reset: The Governor recommends an early reversion that equates to a one-time 1% decrease to the FY 2020 General Fund original appropriation. This decision unit reflects the initial step toward the Governor's spending reset.

General	0.00	0	(2,200)	0	0	0	(2,200)
Total	0.00	0	(2,200)	0	0	0	(2,200)

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(300)	0	0	0	0	(300)
Other	0.00	(100)	0	0	0	0	(100)
Total	0.00	(400)	0	0	0	0	(400)

FY 2020 Total Appropriation

General	2.00	136,600	84,700	0	0	0	221,300
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	35,000	0	0	0	35,000
Other	1.00	59,600	51,800	0	0	0	111,400
Total	3.00	196,200	171,500	0	0	0	367,700

	<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 2020 Estimated Expenditures							
General	2.00	136,600	84,700	0	0	0	221,300
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	35,000	0	0	0	35,000
Other	1.00	59,600	51,800	0	0	0	111,400
Total	3.00	196,200	171,500	0	0	0	367,700

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.

Other	0.00	0	(1,000)	0	0	0	(1,000)
Total	0.00	0	(1,000)	0	0	0	(1,000)

8.48 Removal of One-Time Expenditures: This decision unit removes the one-time early reversion for FY 2020 reflected in DU 4.51.

General	0.00	0	2,200	0	0	0	2,200
Total	0.00	0	2,200	0	0	0	2,200

8.49 Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.

General	0.00	300	0	0	0	0	300
Other	0.00	100	0	0	0	0	100
Total	0.00	400	0	0	0	0	400

FY 2021 Base

General	2.00	136,900	86,900	0	0	0	223,800
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	35,000	0	0	0	35,000
Other	1.00	59,700	50,800	0	0	0	110,500
Total	3.00	196,600	172,700	0	0	0	369,300

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	(700)	0	0	0	0	(700)
Other	0.00	(200)	0	0	0	0	(200)
Total	0.00	(900)	0	0	0	0	(900)

10.23 Contract Inflation: The Governor recommends dedicated fund spending authority for an increase in office lease costs.

General	0.00	0	500	0	0	0	500
Other	0.00	0	200	0	0	0	200
Total	0.00	0	700	0	0	0	700

Hispanic Commission

Hispanic Programs

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>
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
Other	0.00	0	100	0	0	0	100
Total	0.00	0	200	0	0	0	200
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	2,300	0	0	0	0	2,300
Other	0.00	1,000	0	0	0	0	1,000
Total	0.00	3,300	0	0	0	0	3,300

FY 2021 Total Maintenance

General	2.00	138,500	87,500	0	0	0	226,000
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	35,000	0	0	0	35,000
Other	1.00	60,500	51,100	0	0	0	111,600
Total	3.00	199,000	173,600	0	0	0	372,600

Line Items

12.01 Executive Director Equity Increase: The Governor recommends General Fund to bring the executive director's salary into alignment with similar director's based on the Division of Human Resources equity analysis which found the director to be underpaid.							
General	0.00	22,700	0	0	0	0	22,700
Total	0.00	22,700	0	0	0	0	22,700
12.02 Fund Shift: The Governor recommends transferring of spending authority from federal fund to dedicated fund sources. The Commission has historically received a federal grant through the Department of Health and Welfare that will no longer be available after FY2020. This fund shift will allow the Commission to spend cash donations received to fund youth conferences.							
Federal	0.00	0	(35,000)	0	0	0	(35,000)
Other	0.00	0	35,000	0	0	0	35,000
Total	0.00	0	0	0	0	0	0
12.65 Information Technology Replacements, Subscriptions, and Licensing: The Governor recommends software licensing, server infrastructure, and storage to expand system capabilities on core systems used to operate and maintain the information technology environments. This includes licenses for database platforms, backup systems, and software developments used to maintain agency-specific software. This decision unit represents the agency share of these costs.							
General	0.00	0	1,400	0	0	0	1,400
Total	0.00	0	1,400	0	0	0	1,400

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>
12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.							
General	0.00	(2,700)	(1,800)	0	0	0	(4,500)
Total	0.00	(2,700)	(1,800)	0	0	0	(4,500)

FY 2021 Gov's Recommendation

General	2.00	158,500	87,100	0	0	0	245,600
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	1.00	60,500	86,100	0	0	0	146,600
Total	3.00	219,000	173,200	0	0	0	392,200