

**Agency Expenditure Summary**

	<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</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	367,700	316,900	395,100	382,700	420,800	418,400
<b>Total</b>	<b>367,700</b>	<b>316,900</b>	<b>395,100</b>	<b>382,700</b>	<b>420,800</b>	<b>418,400</b>
<b>By Fund Source</b>						
General	221,300	214,800	248,500	236,100	251,800	250,300
Dedicated	0	0	0	0	0	0
Federal	35,000	0	0	0	20,000	20,000
Other	111,400	102,100	146,600	146,600	149,000	148,100
<b>Total</b>	<b>367,700</b>	<b>316,900</b>	<b>395,100</b>	<b>382,700</b>	<b>420,800</b>	<b>418,400</b>
<b>By Object</b>						
Personnel Costs	196,200	193,300	222,600	222,600	229,100	226,700
Operating Expenditures	171,500	123,600	172,500	160,100	191,700	191,700
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>367,700</b>	<b>316,900</b>	<b>395,100</b>	<b>382,700</b>	<b>420,800</b>	<b>418,400</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>

# 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>
--	------------	-----------------------	--------------------------	-----------------------	------------------------	-----------------	----------------------

**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 2021 Original Appropriation

3.00 :							
General	2.00	162,100	86,400	0	0	0	248,500
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
<b>Total</b>	<b>3.00</b>	<b>222,600</b>	<b>172,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>395,100</b>

### FY 2021 Total Appropriation

General	2.00	162,100	86,400	0	0	0	248,500
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
<b>Total</b>	<b>3.00</b>	<b>222,600</b>	<b>172,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>395,100</b>

### Expenditure Adjustments

6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.

General	0.00	0	(12,400)	0	0	0	(12,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(12,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(12,400)</b>

### FY 2021 Estimated Expenditures

General	2.00	162,100	74,000	0	0	0	236,100
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
<b>Total</b>	<b>3.00</b>	<b>222,600</b>	<b>160,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>382,700</b>

### Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.

General	0.00	0	(1,400)	0	0	0	(1,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,400)</b>

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.48	Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21.						
General	0.00	0	12,400	0	0	0	12,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>12,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,400</b>

**FY 2022 Base**

General	2.00	162,100	85,000	0	0	0	247,100
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
<b>Total</b>	<b>3.00</b>	<b>222,600</b>	<b>171,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>393,700</b>

**Program Maintenance**

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-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	200	0	0	0	0	200
Other	0.00	200	0	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</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	(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>

10.48 Office of Information Technology Services Billings: Adjustments to costs of information technology support from the Office of Information Technology are reflected here.

General	0.00	0	400	0	0	0	400
Other	0.00	0	400	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.

General	0.00	2,700	0	0	0	0	2,700
Other	0.00	1,000	0	0	0	0	1,000
<b>Total</b>	<b>0.00</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,700</b>

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>
<b>FY 2022 Total Maintenance</b>							
General	2.00	165,000	85,300	0	0	0	250,300
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	1.00	61,700	86,400	0	0	0	148,100
<b>Total</b>	<b>3.00</b>	<b>226,700</b>	<b>171,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>398,400</b>

**Line Items**

12.01 Smoking Cessation Program: The Governor recommends federal fund spending authority to implement a tobacco prevention outreach program for the state's Hispanic community in collaboration with the Idaho Department of Health and Welfare.

Federal	0.00	0	20,000	0	0	0	20,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

**FY 2022 Gov's Recommendation**

General	2.00	165,000	85,300	0	0	0	250,300
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	20,000	0	0	0	20,000
Other	1.00	61,700	86,400	0	0	0	148,100
<b>Total</b>	<b>3.00</b>	<b>226,700</b>	<b>191,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>418,400</b>