

**Agency Summary And Certification**

**FY 2023 Request**

**Agency:** Commission on Hispanic Affairs

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In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

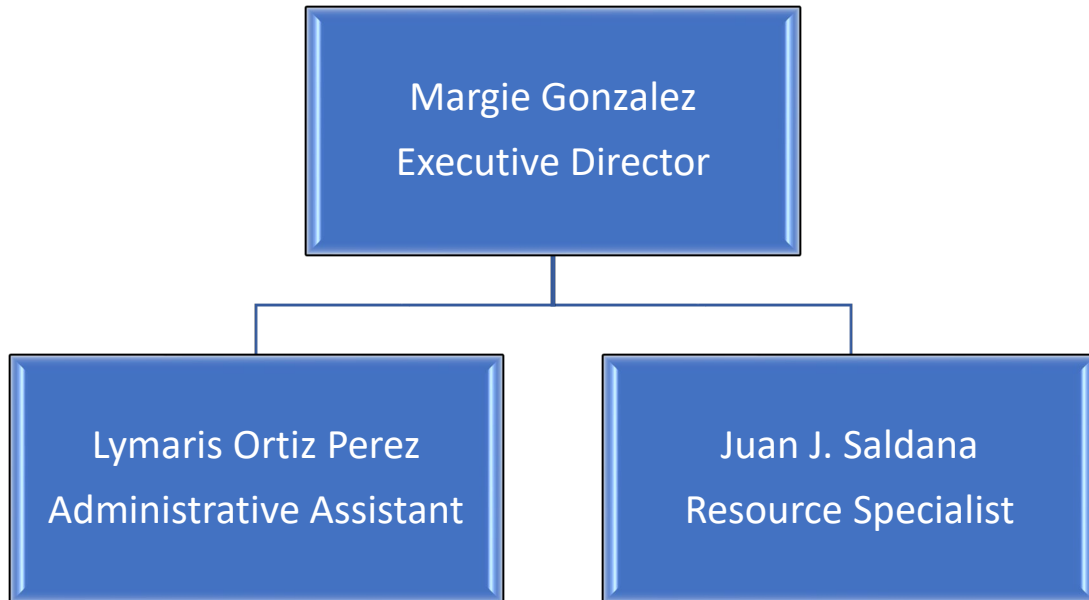
**Signature of Department Director:** \_\_\_\_\_

**Date:** \_\_\_\_\_

			<b>FY 2021 Total Appropriation</b>	<b>FY 2021 Total Expenditures</b>	<b>FY 2022 Original Appropriation</b>	<b>FY 2022 Estimated Expenditures</b>	<b>FY 2023 Total Request</b>
<b>Appropriation Unit</b>							
Commission on Hispanic Affairs			382,700	369,000	418,400	418,400	423,091
<b>Total</b>			<b>382,700</b>	<b>369,000</b>	<b>418,400</b>	<b>418,400</b>	<b>423,091</b>
<b>By Fund Source</b>							
G	10000	General	236,100	231,900	250,300	250,300	251,509
F	34800	Federal	0	0	20,000	20,000	20,000
D	34900	Dedicated	146,600	137,100	148,100	148,100	151,582
<b>Total</b>			<b>382,700</b>	<b>369,000</b>	<b>418,400</b>	<b>418,400</b>	<b>423,091</b>
<b>By Account Category</b>							
Operating Expense			160,100	153,300	191,700	191,700	194,900
Personnel Cost			222,600	215,700	226,700	226,700	228,191
<b>Total</b>			<b>382,700</b>	<b>369,000</b>	<b>418,400</b>	<b>418,400</b>	<b>423,091</b>
FTP Positions			3.00	3.00	3.00	3.00	3.00
<b>Total</b>			<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

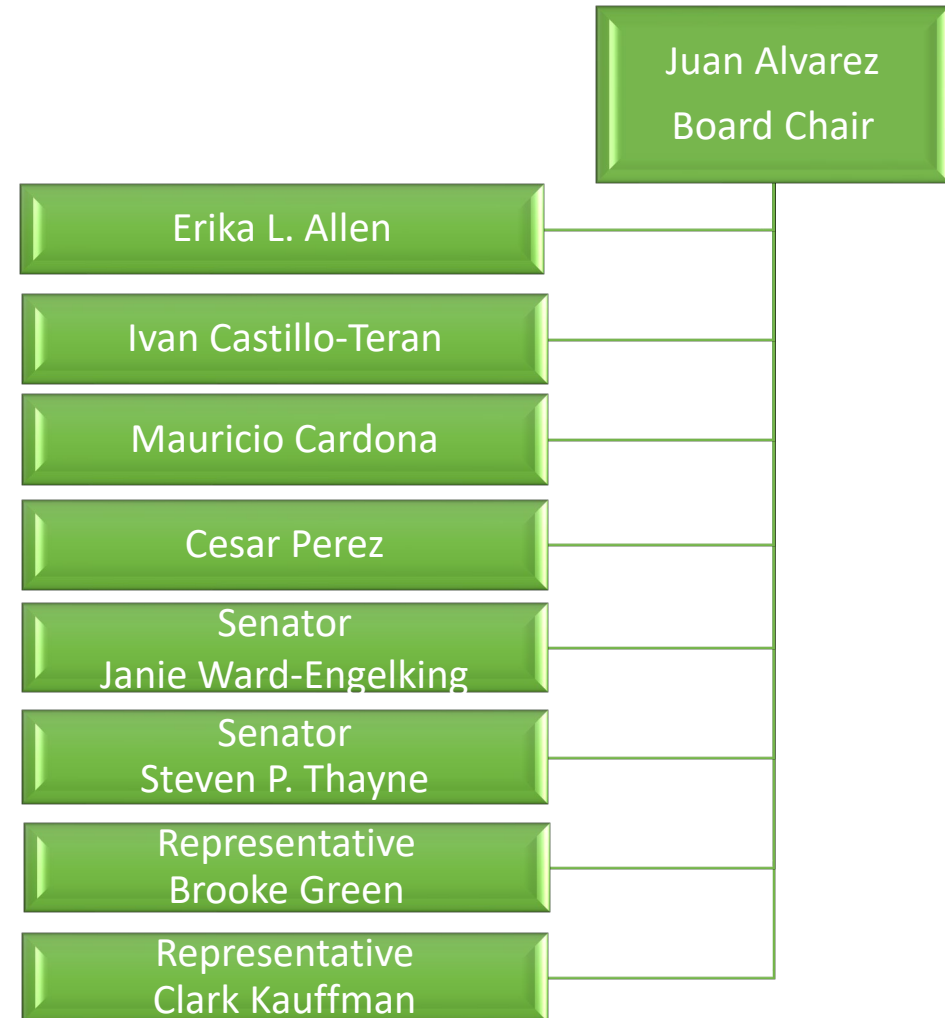
# Idaho Commission for Hispanic Affairs

## ICHA Staff



FTP = 3

## ICHA Commissioners



**Federal Funds Inventory Form**  
As Required by Idaho Code 67-1917

Reporting Agency/Department: Idaho Commission on Hispanic Affairs  
Contact Person/Title: Steve Bailey

STARS Agency Code: 441  
Contact Phone Number: 208-332-1825

Fiscal Year: 2023  
Contact Email: steven.bailey@adm.idaho.gov

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CFDA#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant title	Description	Date of Expiration - If Known	Total Grant Amount	Pass Through Federal Money From Other State Agency	FY 2021 Available Funds	FY 2021 Actual Expenditures	FY 2022 Estimated Available Funds	FY 2023 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE or MOU [67-1917(1)(d)] requirements? [Y] Yes or [N] No If Yes answer question 2.	Known Reductions; Plan for 10% or More Reduction	Will this Grant be reduced by 50% or more from the previous years funding? [Y] Yes or [N] No If yes then answer question 3.
TBD	Other	Centers for Disease Control and Prevention	Project Filter	Dept. of Health and Welfare partnership for smoking cessation program		\$ 80,000.00	Dept. of Health and Welfare	\$17,000.00	\$17,000.00	\$20,000.00	\$20,000.00	Y	N	N	N
CFAC #1944	Other	U.S. Treasury	Coronavirus Relief Fund	ICHA COVID mask campaign	12/30/2021	\$ 21,200.00	Idaho CFAC	\$21,200.00	\$21,200.00	\$0.00	\$0.00	Y	N	Y	Y
CFAC #1495	Other	U.S. Treasury	Coronavirus Relief Fund	ICHA COVID hispanic resource book	12/30/2021	\$ 747.50	Idaho CFAC	\$747.50	\$747.50	\$0.00	\$0.00	Y	N	Y	Y
<b>Total</b>								<b>\$38,947.50</b>	<b>\$38,947.50</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>				

<b>Total FY 2021 All Funds Appropriation (DU 1.00)</b>	<b>\$395,100</b>
<b>Federal Funds as Percentage of Funds</b>	<b>9.86%</b>

\*\*\* Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.

## ***Part I – Agency Profile***

### **Agency Overview**

The Idaho Commission on Hispanic Affairs (ICHA or Commission) is a non-partisan state agency that was established in 1987 to improve the quality of lives of Hispanics in the state of Idaho. The Commission has the authority to secure public and private resources and hire staff to execute its mission that includes promoting economic, social, legal, and political equality for Hispanics in Idaho.

It gathers and disseminates information, conducts hearings, conferences and special studies on problems and programs concerning Hispanic people. It also assists other public and private organizations that serve Hispanic people, including providing leadership development. The Commission also serves in an advisory capacity to the Governor, the Legislature and state departments and agencies regarding the nature, magnitude, and priority of the problems of Idaho's Hispanic population.

The Commission consists of nine board members, two appointed by the President Pro Tempore of the Senate from the members of the Senate; two appointed by the Speaker of the House of Representatives from the members of the House, and five public members to be selected from the community who reside in and represent the various geographical areas of the state which contain a significant Hispanic population.

The Commission structure consists of one office located in Boise, Idaho. The management positions include: three full-time employees: one executive director, one technical records specialist, and one administrative assistant.

### **Core Functions/Idaho Code**

The Idaho Commission on Hispanic Affairs was established in 1987 by the first Regular Session of the 49th Idaho Legislature as an independent entity of state government.

Idaho Senate Bill No. 1171 – Chapter 72 Title 67 set out the duties and responsibilities of the Commission:

- To gather and disseminate information and conduct hearings, conferences, investigations, and special studies on problems and programs concerning Hispanic people.
- To stimulate public awareness of the problems of Hispanic people by conducting a program of public education.
- To develop, coordinate, and assist other public and private organizations that serve Hispanic people, including the conducting of training programs for community leadership.
- To advise the Governor, Legislature and state departments and agencies of the nature, magnitude, and priorities of the problems of Hispanic people.
- To advise the Governor, Legislature, and state departments and agencies on, and assist in the development and implementation of, comprehensive and coordinated policies, programs, and procedures focusing on the special problems and needs of Hispanic people, fields of education, and employment.
- To propose new programs concerning Hispanic people to public and private agencies and evaluate for such agencies existing programs or prospective legislation concerning Hispanic people.
- To establish advisory committees on special subjects or projects.
- To apply for and accept federal funds granted by congress or executive order for all or any of the purposes of this chapter as well as gifts and donations from individuals, corporations, private organizations, or foundations and to accept volunteer clerical or staff work.
- To cooperate or contract with individuals and state, local, and other agencies, both public and private, including agencies of the federal government and of other states.
- To meet and exercise its powers at any place within the state.
- To make bylaws for its own governance and procedure not inconsistent with the laws of this state.

The ultimate goals of the Idaho Commission on Hispanic Affairs are to work to integrate and coordinate the activities of Idaho's Hispanic leaders as partners with an aim to build greater effectiveness for the benefit of all the state's

citizens. The Commission’s key issues address equality, education, health and human services, business and economic/workforce development, and public policy.

Partnering with Idaho’s communities is essential to our work and to our mission. Having a rational strategic plan in place has allowed ICHA to better align with state statute and those priorities responsive to the needs of communities. The Idaho Commission on Hispanic Affairs plays a vital role in Idaho as an advocate for Hispanic issues.

**Revenue and Expenditures**

<b>Revenue</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
General Fund	\$134,200	\$187,400	\$188,200	
Federal Grant	\$26,500	\$43,000	\$35,000	
Miscellaneous Revenue	\$100,400	\$107,200	\$107,400	
Economic Recovery Fund				
Millennium Fund				
<b>Total</b>	<b>\$261,100</b>	<b>\$337,600</b>	<b>\$330,600</b>	
<b>Expenditures</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
Personnel Costs	\$179,900	\$185,500	\$188,600	
Operating Expenditures	\$81,200	\$111,400	\$116,200	
Capital Outlay				
Trustee/Benefit Payments				
<b>Total</b>	<b>\$261,100</b>	<b>\$296,900</b>	<b>\$304,800</b>	

The Commission’s state-provided resources are designed to support a minimum staff while empowering the agency to collaborate and seek other resources, as well as seek government grants and private funds as authorized by its enabling legislation to develop and implement state and regional outreach programs.

**Profile of Cases Managed and/or Key Services Provided**

<b>Cases Managed and/or Key Services Provided</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
<b>General referrals and requests for information</b>				
Requests by telephone	6,200	7,000	7,250	8,110
Requests by mail or electronic mail	9,200	8,500	8,000	8500
Monthly hits on website	49,000	52,000	75,000	83,000
Statewide business community visits and town hall meetings per fiscal year	5	10	14	12
Community participation at town hall meetings	350	550	850	0
Monitor groups that have data on available resources by hosting meetings with partners statewide, minimum one meeting per quarter	6	10	15	10
Number of legislators and elected officials attending legislative receptions or events	65	70	85	0
<b>Health and Human Services</b>				
Improve the collection, analysis, and reporting of health data for Hispanics, publish a report on health data on Hispanics in Idaho	A report will be released in February 2017	1500 Reports distributed statewide	1000 Reports distributed statewide	300
Monitor the availability of culturally and linguistically competent health services by hosting meetings with partners statewide, minimum one meeting per quarter	2	1	0	1

Cases Managed and/or Key Services Provided	FY 2017	FY 2018	FY 2019	FY 2020
Work as a resource with state departments to develop and implement the necessary policies, structures, and practices to systematically provide healthcare access to Limited-English-Proficiency Hispanics	3	2	4	55
<b>Business, Economic and Workforce Development</b>				
Statewide business community visits and town hall meetings per fiscal year	4	1	14	12
Information on Hispanic business achievements and events posted on ICHA website	150	200	200	150
Increase awareness of Hispanics by 10% around personal finance by distributing information	5%	5%	2%	2%
Monitor groups that have data on available resources by hosting meetings with partners statewide, minimum one meeting per quarter	12	4	15	5
Link small business owners or future business owners seeking to start a business with the appropriate sources to obtain the knowledge, tools, and resources required to be successful	4	3	10	0
<b>Education</b>				
Cultural trainings at school districts: identify successful programs, best practices, and lessons learned in addressing Hispanic K–12 students' needs	8	12	10	12
Statewide presentations on issues directly related to academics as they relate to Hispanic youth K-20	50	40	80	92
Collect and evaluate the resources and data on Hispanic students in Idaho to establish a baseline, then determine needs and set goals	15	650	65	40
Distribute education literature statewide	12,000	12,500	15,000	1000
Facilitate and monitor the three-year comprehensive plan and the implementation of recommended strategies to address impediments to educational attainment in partnership with the State Department of Education	0	0	0	0
Meet annually with Department of Education representatives including the Superintendent of Public Instruction to review academic measures	4	2	12	2
<b>Public Policy</b>				
Inform the Governor and legislators about issues, programs, and legislation impacting the Hispanic population via committee presentations, meetings, etc.	4	10	5	8
Monitor the impact of legislation on the Hispanic population via community visits and town hall meetings	4	4	14	0
Work with community leaders to ensure input on issues pertaining to community development	18	25	55	15

Cases Managed and/or Key Services Provided	FY 2017	FY 2018	FY 2019	FY 2020
Be the clearinghouse for data on Idaho Hispanics and work with government and non-governmental organizations to collect data; disseminate data to inform policy makers and businesses; examples include the 2021 Hispanic Profile Data Book, 2020 COVID-19 Resource Book, 2013 <i>Hispanic Buying Power Report</i> and the series <i>Idaho At-A-Glance Report</i> , which provide data on several educational, economic, and social indicators	15,000	25,000	25,000	21,000
Monitor, disseminate, and respond, when necessary, to media coverage of matters of importance to the Hispanic community	25	45	70	30
Create outreach efforts with community leaders by holding board meetings at locations throughout the state and hosting town hall meetings	4	10	15	0

**Red Tape Reduction Act**

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019	As of July 1, 2020
Number of Chapters	N/A	N/A
Number of Words	N/A	N/A
Number of Restrictions	N/A	N/A

The Office of Energy and Mineral Resources has no rule making authority.

**Part II – Performance Measures**

Performance Measure	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
<b>Goal 1</b>						
<i>Monitor legislation, programs, and policy proposals by defining their impact on the Hispanic Community</i>						
1. Host quarterly community gatherings	actual	Presented Hispanic data to civic groups, city and county offices, and Legislative committees during session as requested	Presented Hispanic data to civic groups, city and county offices, and Legislative committees during session as requested	Presented Hispanic data to civic groups, city and county offices, and Legislative committees during session as requested	Presented Hispanic data to civic groups, city and county offices, and Legislative committees during session as requested	Presented Hispanic data to civic groups, city and county offices, and Legislative committees during session as requested
	target	<i>Increase mechanisms to gather information on key issues and conducted policy analysis to host the most current data</i>	<i>Increase mechanisms to gather information on key issues and conducted policy analysis to host the most current data</i>	<i>Continue to gather information on key issues and conduct policy analysis to host the most current data</i>	<i>Continue to gather information on key issues and conduct policy analysis to host the most current data</i>	<i>We continued to gather data and published a report 02-21-21. Due to the pandemic the presentations were all virtual.</i>

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<b>Goal 2</b>						
<i>Develop partnerships that promote progress toward key Hispanic issues</i>						
2. Serve as a resource to key stakeholders	actual	Hosted three statewide meetings, responded to over 900 requests	Hosted four statewide meetings, responded to over 1,200 requests	Hosted ten statewide meetings, responded to over 1,800 requests	Hosted fourteen statewide meetings, responded to over 15,500 requests	Meetings were all virtual, our outreach efforts increased.
	target	<i>Create opportunities to form statewide partnerships to help improve the quality of life for all Hispanic Idahoans</i>	<i>Create opportunities to form statewide partnerships to help improve the quality of life for all Hispanic Idahoans</i>	<i>Create opportunities to form statewide partnerships to help improve the quality of life, and inform all Hispanic Idahoans</i>	<i>Create opportunities to form statewide partnerships to help improve the quality of life, and inform all Hispanic Idahoans</i>	<i>Create opportunities to form statewide partnerships to help improve the quality of life, and inform all Hispanic Idahoans</i>
<b>Goal 3</b>						
<i>Monitor small business growth among existing Hispanic and start-up businesses</i>						
3. Work with Dept. of Labor to continue efforts to increase data availability on Hispanic business growth at statewide level	actual	N/A	N/A	N/A	100	
	target	N/A	N/A	<i>Post information on Hispanic business achievements and events on ICHA website Monitor groups that have data on Hispanic business</i>	<i>Post information on Hispanic business achievements and events on ICHA website Monitor groups that have data on Hispanic business</i>	<i>Post information on Hispanic business achievements and events on ICHA website Monitor groups that have data on Hispanic business</i>
4. Collaborate with Small Business Admin. to work towards increasing data on Hispanic Business growth	actual	Host two statewide meetings  Over 47,000 website hits monthly	Over 49,000 website hits monthly	Over 52,000 website hits monthly reaching statewide	Over 75,000 website hits monthly reaching statewide	Our highest outreach due to the pandemic was our website with over 85,000 hits monthly
	target	<i>Post information on Hispanic business achievements and events on ICHA website Monitor groups that have data on Hispanic business Host meetings with partners statewide, minimum one meeting per quarter</i>	<i>Post information on Hispanic business achievements and events on ICHA website Monitor groups that have data on Hispanic business Host meetings with partners statewide, minimum one meeting per quarter</i>	<i>Post information on Hispanic business achievements and events on ICHA website Monitor groups that have data on Hispanic business</i>	<i>Post information on Hispanic business achievements and events on ICHA website Monitor groups that have data on Hispanic business</i>	<i>Our monthly reports come from the state of Idaho. Post information on Hispanic business achievements and events on ICHA website Monitor groups that have data on Hispanic business</i>



Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
5. The data the Commission compiles provides reference points against which to measure the impact of state programs, policies, and legislation.	actual	To gather and disseminate information and conduct hearings, conferences, investigations, and special studies on problems and programs concerning Hispanic people	To gather and disseminate information and conduct hearings, conferences, investigations, and special studies on problems and programs concerning Hispanic people	To gather and disseminate information and conduct hearings, conferences, investigations, and special studies on problems and programs concerning Hispanic people	To gather and disseminate information and conduct hearings, conferences, investigations, and special studies on problems and programs concerning Hispanic people	To gather and disseminate information and conduct hearings, conferences, investigations, and special studies on problems and programs concerning Hispanic people
	target	<p><i>Community visits statewide based on the percentage of Hispanic population to assess community needs related to Idaho's Hispanic population</i></p> <p><i>Number of visits based on funding availability</i></p>	<p><i>Community visits statewide based on the percentage of Hispanic population to assess community needs related to Idaho's Hispanic population</i></p> <p><i>Number of visits based on funding availability</i></p>	<p><i>Community visits statewide based on the percentage of Hispanic population to assess community needs related to Idaho's Hispanic population</i></p> <p><i>Number of visits based on funding availability</i></p>	<p><i>Community visits statewide based on the percentage of Hispanic population to assess community needs related to Idaho's Hispanic population</i></p> <p><i>Conducted 14 community visits to identify needs</i></p>	<p><i>Due to the pandemic our outreach efforts increased although the method of delivering the information was non-traditional using radio and virtual meetings.</i></p>
<p><b>Goal 4</b>  <i>Collect and evaluate the resources and data on Hispanic students in Idaho K-12 to establish a baseline, then determine needs and set goals</i></p>						
6. Idaho's K-20 public educational system will provide parity in academic attainment between Hispanic and Non-Hispanic students.	actual	N/A	Released the Hispanic Profile Data Book for Idaho 4 <sup>th</sup> Edition	12	25	Released the Hispanic Profile Data Book for Idaho 5 <sup>th</sup> Edition.
	target	N/A	N/A	<i>Meet annually with Dept. of Education representatives and State Board of Education to review academic measures and resources</i>	<i>Meet annually with Dept. of Education representatives and State Board of Education to review academic measures and resources</i>	<i>Met via virtual with Departments. Regarding Education and the impact of closure and reopening of schools.</i>

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
7. Continue to serve as a clearinghouse in hosting the data and work on publishing reports	actual	Host a minimum of two meetings with Department of Education to review academic measures and resources	Host a minimum of three meetings with Department of Education to review academic measures and resources	Host a minimum of three meetings with Department of Education to review academic measures and resources	Host a minimum of twelve meetings with Department of Education to review academic measures and resources	Released the Hispanic Profile Data Book for Idaho 5 <sup>th</sup> Edition 02/21/21
	target	<i>Meet annually with Dept. of Education representatives and State Board of Education to review academic measures and resources</i>	<i>Meet annually with Dept. of Education representatives and State Board</i>	<i>Meet annually with Dept. of Education representatives and State Board</i>	<i>Present annually with Dept. of Education representatives and State Board</i>	<i>Due to the pandemic, we did not present in person but did host numerous virtual meetings.</i>
<b>Goal 5</b> <i>Develop partnerships with state agencies, organizations, and vested stakeholders to seek solutions to closing the academic achievement gap</i>						
8. Coordinate efforts with Dept. of Education to evaluate “Students Come First” and provide input into implementation	actual	Coordinated efforts with Dept. of Education to evaluate the progress and barriers in reaching the Hispanic students	Coordinated efforts with Dept. of Education to evaluate the progress and barriers in reaching the Hispanic students	Coordinated efforts with Dept. of Education to evaluate the progress and barriers in reaching the Hispanic students	Coordinated efforts with Dept. of Education to evaluate the progress and barriers in reaching the Hispanic students	Coordinated efforts with Dept. of Education to evaluate the progress and barriers in reaching the Hispanic students
	target	<i>Bi-annual meetings with Department of Education that include representatives and the Superintendent of Public Instruction to review academic measures</i>	<i>Bi-annual meetings with Department of Education that include representatives and the Superintendent of Public Instruction to review academic measures</i>	<i>Bi-annual meetings with Department of Education that include representatives and the Superintendent of Public Instruction to review academic measures</i>	<i>Quarterly meetings with Department of Education that include representatives and the Superintendent of Public Instruction to review academic measures</i>	<i>We continue to work with State Dept. of Education to review data and seek out support in addressing the academic achievement gaps that exist.</i>

Performance Measure	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
<b>Goal 6</b>						
<i>Be the clearinghouse for data on Idaho Hispanics and work with government and non-governmental organizations to collect data</i>						
9. Disseminate data to inform policy makers and businesses	actual	Hosted a minimum of two meetings with Department of Education to review academic measures and resources	Hosted an annual meeting with Department of Education to review academic measures and resources	Hosted an annual meeting with Department of Education to review academic measures and resources	Meet quarterly with Department of Education to review academic measures and resources	Released the Hispanic Profile Data Book for Idaho 5 <sup>th</sup> Edition 02/21/21
	target	<i>Publish reports, distribution of reports statewide made available in hard copy and electronically Increased number of partnerships that result in publishing of data reports on the Hispanic population in Idaho by 25% annually</i>	<i>Publish reports, distribution of reports statewide made available in hard copy and electronically Increased number of partnerships that result in publishing of data reports on the Hispanic population in Idaho by 25% annually</i>	<i>Publish reports, distribution of reports statewide made available in hard copy and electronically Increase number of partnerships that result in publishing of data reports on the Hispanic population in Idaho by 25% annually</i>	<i>Publish reports, distribution of reports statewide made available in hard copy and electronically Increase number of partnerships that result in publishing of data reports on the Hispanic population in Idaho by 40% annually</i>	<i>The newest data report published this year highlights areas of concern. We increased our partnerships by 50% reaching out statewide with an emphasis to our rural communities.</i>

**For More Information Contact**

Margie Gonzalez  
 Hispanic Affairs, Idaho Commission on  
 2399 S. Orchard Street, Suite 102  
 Boise, ID 83720-0006  
 Phone: (208) 334-3776  
 E-mail : [margie.gonzalez@icha.idaho.gov](mailto:margie.gonzalez@icha.idaho.gov)

**FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B**

**AGENCY INFORMATION**

<b>AGENCY NAME:</b>	Idaho Commission on Hispanic Affairs		
<b>Division/Bureau:</b>			
<b>Prepared By:</b>	Steve Bailey	<b>E-mail Address:</b>	<a href="mailto:steven.bailey@adm.idaho.gov">steven.bailey@adm.idaho.gov</a>
<b>Telephone Number:</b>	208-332-1852	<b>Fax Number:</b>	208-334-2307
<b>DFM Analyst:</b>	Krissy Veseth	<b>LSO/BPA Analyst:</b>	Jared Hoskins
<b>Date Prepared:</b>	8/14/2021	<b>For Fiscal Year:</b>	<b>2023</b>

**FACILITY INFORMATION (please list each facility separately by city and street address)**

<b>Facility Name:</b>	Treehouse Properties				
<b>City:</b>	Boise	<b>County:</b>	Ada		
<b>Street Address:</b>	2399 S. Orchard Street			<b>Zip Code:</b>	83705
<b>Facility Ownership: (could be private or state-owned, use "X" to mark one):</b>	<b>Private Lease (use "X" to mark):</b>	X	<b>State Owned (use "X" to mark):</b>		<b>Lease Expires:</b>
					3/30/2025

**FUNCTION/USE OF FACILITY:** Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

Office space for the Commission on Hispanic Affairs staff

**COMMENTS:** Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

**SURPLUS PROPERTY:** Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Use "X" to mark the year facility would be surplus.						

**WORK AREAS:** Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	3	3	3	3	3	3
Full-Time Equivalent Positions:	3	3	3	3	3	3
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

**SQUARE FEET:** Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	7,660	7,660	7,660	7,660	7,660	7,660

**FACILITY COST:** Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2021	ESTIMATE 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$13,200.00	\$14,100.00	\$15,000.00	\$15,900.00	\$16,800.00	\$16,800.00

**IMPORTANT NOTES:**

1. Please fill in the white sections only! If you have any questions, please call Melissa Broome @ 208-332-1933.
2. Upon completion, please send to Melissa Broome at the Division of Public Works via email to [Melissa.Broome@adm.idaho.gov](mailto:Melissa.Broome@adm.idaho.gov).
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

**AGENCY NOTES:**

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**Agency Revenues**

Request for Fiscal Year: 2023

Agency: Commission on Hispanic Affairs

441

		FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimated Revenue	FY 23 Estimated Revenue	Significant Assumptions
<b>Fund</b>	34800 Federal (Grant)						
	450 Fed Grants & Contributions	11,900	0	0	20,000	20,000	
	<b>Federal (Grant) Total</b>	<b>11,900</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	
<b>Fund</b>	34900 Miscellaneous Revenue						
	450 Fed Grants & Contributions	0	0	17,000	0	0	
	470 Other Revenue	38,800	39,840	95,299	40,000	40,000	
	<b>Miscellaneous Revenue Total</b>	<b>38,800</b>	<b>39,840</b>	<b>112,299</b>	<b>40,000</b>	<b>40,000</b>	
	<b>Agency Name Total</b>	<b>50,700</b>	<b>39,840</b>	<b>112,299</b>	<b>60,000</b>	<b>60,000</b>	

**Analysis of Fund Balances**

Request for Fiscal Year: 2023

**Agency:** Commission on Hispanic Affairs

441

**Fund:** Federal (Grant)

34800

Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>(3,400)</b>	<b>(1,400)</b>	<b>(1,400)</b>	<b>(1,400)</b>	<b>26,600</b>

Note:

Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>(3,400)</b>	<b>(1,400)</b>	<b>(1,400)</b>	<b>(1,400)</b>	<b>26,600</b>

Note:

Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>02. Encumbrances as of July 1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>02. Encumbrances as of July 1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>02a. Reappropriation (Legislative Carryover)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>02a. Reappropriation (Legislative Carryover)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
03. Beginning Cash Balance	(3,400)	(1,400)	(1,400)	(1,400)	26,600

Note:

Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
03. Beginning Cash Balance	(3,400)	(1,400)	(1,400)	(1,400)	26,600

Note:

Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
04. Revenues (from Form B-11)	11,900	0	0	20,000	20,000

Note:

Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
04. Revenues (from Form B-11)	11,900	0	0	20,000	20,000

Note:

Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
05. Non-Revenue Receipts and Other Adjustments	8,000	8,000	8,000	8,000	8,000

Note:

Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
05. Non-Revenue Receipts and Other Adjustments	8,000	8,000	8,000	8,000	8,000

Note:

Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
06. Statutory Transfers In	0	0	0	0	0

Note:

Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
06. Statutory Transfers In	0	0	0	0	0

Note:

Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
07. Operating Transfers In	0	0	0	0	0

Note:

Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
07. Operating Transfers In	0	0	0	0	0

Note:

Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>08. Total Available for Year</b>	<b>16,500</b>	<b>6,600</b>	<b>6,600</b>	<b>26,600</b>	<b>54,600</b>

Note:

Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>08. Total Available for Year</b>	<b>16,500</b>	<b>6,600</b>	<b>6,600</b>	<b>26,600</b>	<b>54,600</b>

Note:



Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
09. Statutory Transfers Out	0	0	0	0	0

Note:

Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
09. Statutory Transfers Out	0	0	0	0	0

Note:

Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
10. Operating Transfers Out	0	0	0	0	0

Note:

Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
10. Operating Transfers Out	0	0	0	0	0

Note:

Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0

Note:

Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0

Note:

Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0

Note:

Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0

Note:

Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
13. Original Appropriation	35,000	35,000	35,000	20,000	20,000

Note:

Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
13. Original Appropriation	35,000	35,000	35,000	20,000	20,000

Note:

Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0

Note:

Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0

Note:

Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0

Note:

Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0

Note:

Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
16. Reversions and Continuous Appropriations	(25,100)	(35,000)	(35,000)	(20,000)	(20,000)

Note:

Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
16. Reversions and Continuous Appropriations	(25,100)	(35,000)	(35,000)	(20,000)	(20,000)

Note:

Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
17. Current Year Reappropriation	0	0	0	0	0

Note:

Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate

**Analysis of Fund Balances**

Request for Fiscal Year: 2023

17. Current Year Reappropriation	0	0	0	0	0
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Note:

Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
18. Reserve for Current Year Encumbrances	0	0	0	0	0

Note:

Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
18. Reserve for Current Year Encumbrances	0	0	0	0	0

Note:

Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
19. Current Year Cash Expenditures	9,900	0	0	0	0

Note:

Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
19. Current Year Cash Expenditures	9,900	0	0	0	0

Note:

Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	9,900	0	0	0	0

Note:

Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
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**Analysis of Fund Balances**

Request for Fiscal Year: 2023

<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>9,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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Note:

Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

	<b>FY 19 Actuals</b>	<b>FY 20 Actuals</b>	<b>FY 21 Actuals</b>	<b>FY 22 Estimate</b>	<b>FY 23 Estimate</b>
<b>20. Ending Cash Balance</b>	<b>6,600</b>	<b>6,600</b>	<b>6,600</b>	<b>26,600</b>	<b>54,600</b>

Note:

Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

	<b>FY 19 Actuals</b>	<b>FY 20 Actuals</b>	<b>FY 21 Actuals</b>	<b>FY 22 Estimate</b>	<b>FY 23 Estimate</b>
<b>20. Ending Cash Balance</b>	<b>6,600</b>	<b>6,600</b>	<b>6,600</b>	<b>26,600</b>	<b>54,600</b>

Note:

Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

	<b>FY 19 Actuals</b>	<b>FY 20 Actuals</b>	<b>FY 21 Actuals</b>	<b>FY 22 Estimate</b>	<b>FY 23 Estimate</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0

Note:

Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

	<b>FY 19 Actuals</b>	<b>FY 20 Actuals</b>	<b>FY 21 Actuals</b>	<b>FY 22 Estimate</b>	<b>FY 23 Estimate</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0

Note:

Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

	<b>FY 19 Actuals</b>	<b>FY 20 Actuals</b>	<b>FY 21 Actuals</b>	<b>FY 22 Estimate</b>	<b>FY 23 Estimate</b>
22. Current Year Encumbrances as of June 30	0	0	0	0	0

Note:

Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

	<b>FY 19 Actuals</b>	<b>FY 20 Actuals</b>	<b>FY 21 Actuals</b>	<b>FY 22 Estimate</b>	<b>FY 23 Estimate</b>
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**Analysis of Fund Balances**

**Request for Fiscal Year: 2023**

22. Current Year Encumbrances as of June 30	0	0	0	0	0
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Note:

Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
22a. Current Year Reappropriation	0	0	0	0	0

Note:

Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
22a. Current Year Reappropriation	0	0	0	0	0

Note:

Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
23. Borrowing Limit	8,000	8,000	8,000	0	0

Note:

Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
23. Borrowing Limit	8,000	8,000	8,000	0	0

Note:

Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>24. Ending Free Fund Balance</b>	<b>(1,400)</b>	<b>(1,400)</b>	<b>(1,400)</b>	<b>26,600</b>	<b>54,600</b>

Note:

Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
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**Analysis of Fund Balances**

Request for Fiscal Year: 2023

<b>24. Ending Free Fund Balance</b>	<b>(1,400)</b>	<b>(1,400)</b>	<b>(1,400)</b>	<b>26,600</b>	<b>54,600</b>
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Note:

Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

	<b>FY 19 Actuals</b>	<b>FY 20 Actuals</b>	<b>FY 21 Actuals</b>	<b>FY 22 Estimate</b>	<b>FY 23 Estimate</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

	<b>FY 19 Actuals</b>	<b>FY 20 Actuals</b>	<b>FY 21 Actuals</b>	<b>FY 22 Estimate</b>	<b>FY 23 Estimate</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

	<b>FY 19 Actuals</b>	<b>FY 20 Actuals</b>	<b>FY 21 Actuals</b>	<b>FY 22 Estimate</b>	<b>FY 23 Estimate</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>(1,400)</b>	<b>(1,400)</b>	<b>(1,400)</b>	<b>26,600</b>	<b>54,600</b>

Note:

Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

	<b>FY 19 Actuals</b>	<b>FY 20 Actuals</b>	<b>FY 21 Actuals</b>	<b>FY 22 Estimate</b>	<b>FY 23 Estimate</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>(1,400)</b>	<b>(1,400)</b>	<b>(1,400)</b>	<b>26,600</b>	<b>54,600</b>

Note:

Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

	<b>FY 19 Actuals</b>	<b>FY 20 Actuals</b>	<b>FY 21 Actuals</b>	<b>FY 22 Estimate</b>	<b>FY 23 Estimate</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

**Analysis of Fund Balances**

Request for Fiscal Year: 2023

	<b>FY 19 Actuals</b>	<b>FY 20 Actuals</b>	<b>FY 21 Actuals</b>	<b>FY 22 Estimate</b>	<b>FY 23 Estimate</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Note:

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**Analysis of Fund Balances**

Request for Fiscal Year: 2023

**Agency:** Commission on Hispanic Affairs

441

**Fund:** Miscellaneous Revenue

34900

Sources and Uses:

Sale of items in the Capitol gift shop, food items from the legislative dining room, and the sale of legislative directories, daily and mini-data and final daily data publications. Miscellaneous revenues are appropriated to offset the operating expenses and to replace inventory for items sold in the gift shop, contractual costs to manage the legislative dining room, and the printing of publications by the Legislative Services Office

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>49,000</b>	<b>59,800</b>	<b>77,540</b>	<b>132,764</b>	<b>104,664</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>49,000</b>	<b>59,800</b>	<b>77,540</b>	<b>132,764</b>	<b>104,664</b>
04. Revenues (from Form B-11)	38,800	39,840	112,299	40,000	40,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	80,000	80,000	80,000	80,000	80,000
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>167,800</b>	<b>179,640</b>	<b>269,839</b>	<b>252,764</b>	<b>224,664</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	107,400	111,500	146,600	148,100	150,000
14. Prior Year Reappropriations, Supplementals, Recessions	0	(100)	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	3,000	0	0	0	0
16. Reversions and Continuous Appropriations	(2,500)	(9,300)	(9,525)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>107,900</b>	<b>102,100</b>	<b>137,075</b>	<b>148,100</b>	<b>150,000</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>107,900</b>	<b>102,100</b>	<b>137,075</b>	<b>148,100</b>	<b>150,000</b>
<b>20. Ending Cash Balance</b>	<b>59,900</b>	<b>77,540</b>	<b>132,764</b>	<b>104,664</b>	<b>74,664</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>59,900</b>	<b>77,540</b>	<b>132,764</b>	<b>104,664</b>	<b>74,664</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>59,900</b>	<b>77,540</b>	<b>132,764</b>	<b>104,664</b>	<b>74,664</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

Sources and Uses:

Sources: Moneys in this fund are derived from a cooperative agreement with the Bureau of Community and Environmental Health, Idaho Department of Health and Welfare, and the Centers for Disease Control and Prevention Office on Smoking and Health.

Uses: Funds are used to address four priority areas: (1) preventing initiation of tobacco use by youth; (2) eliminating exposure to second-hand smoke; (3) promoting cessation for adults and youth; and (4) eliminating tobacco-related disparities in specific populations.

**Analysis of Fund Balances**

Request for Fiscal Year: 2023

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
<b>01. Beginning Free Fund Balance</b>	<b>49,000</b>	<b>59,800</b>	<b>77,540</b>	<b>132,764</b>	<b>104,664</b>
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
<b>03. Beginning Cash Balance</b>	<b>49,000</b>	<b>59,800</b>	<b>77,540</b>	<b>132,764</b>	<b>104,664</b>
04. Revenues (from Form B-11)	38,800	39,840	112,299	40,000	40,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	80,000	80,000	80,000	80,000	80,000
07. Operating Transfers In	0	0	0	0	0
<b>08. Total Available for Year</b>	<b>167,800</b>	<b>179,640</b>	<b>269,839</b>	<b>252,764</b>	<b>224,664</b>
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	107,400	111,500	146,600	148,100	150,000
14. Prior Year Reappropriations, Supplementals, Recessions	0	(100)	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	3,000	0	0	0	0
16. Reversions and Continuous Appropriations	(2,500)	(9,300)	(9,525)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
<b>19. Current Year Cash Expenditures</b>	<b>107,900</b>	<b>102,100</b>	<b>137,075</b>	<b>148,100</b>	<b>150,000</b>
<b>19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>	<b>107,900</b>	<b>102,100</b>	<b>137,075</b>	<b>148,100</b>	<b>150,000</b>
<b>20. Ending Cash Balance</b>	<b>59,900</b>	<b>77,540</b>	<b>132,764</b>	<b>104,664</b>	<b>74,664</b>
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
<b>24. Ending Free Fund Balance</b>	<b>59,900</b>	<b>77,540</b>	<b>132,764</b>	<b>104,664</b>	<b>74,664</b>
<b>24a. Investments Direct by Agency (GL 1203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24b. Ending Free Fund Balance Including Direct Investments</b>	<b>59,900</b>	<b>77,540</b>	<b>132,764</b>	<b>104,664</b>	<b>74,664</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note:

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b> Commission on Hispanic Affairs							441
<b>Division:</b> Commission on Hispanic Affairs							HI1
<b>Appropriation Unit:</b> Commission on Hispanic Affairs							SGBP
<b>FY 2021 Total Appropriation</b>							
1.00	FY 2021 Total Appropriation						SGBP
	HB580						
	10000 General	2.00	162,100	72,600	0	0	234,700
	34900 Dedicated	1.00	60,500	86,100	0	0	146,600
OT	10000 General	0.00	0	1,400	0	0	1,400
		<b>3.00</b>	<b>222,600</b>	<b>160,100</b>	<b>0</b>	<b>0</b>	<b>382,700</b>
1.61	Reverted Appropriation Balances						SGBP
	10000 General	0.00	(4,200)	0	0	0	(4,200)
	34900 Dedicated	0.00	(2,700)	(6,800)	0	0	(9,500)
		<b>0.00</b>	<b>(6,900)</b>	<b>(6,800)</b>	<b>0</b>	<b>0</b>	<b>(13,700)</b>
<b>FY 2021 Actual Expenditures</b>							
2.00	FY 2021 Actual Expenditures						SGBP
	10000 General	2.00	157,900	72,600	0	0	230,500
	34900 Dedicated	1.00	57,800	79,300	0	0	137,100
OT	10000 General	0.00	0	1,400	0	0	1,400
		<b>3.00</b>	<b>215,700</b>	<b>153,300</b>	<b>0</b>	<b>0</b>	<b>369,000</b>
<b>FY 2022 Original Appropriation</b>							
3.00	FY 2022 Original Appropriation						SGBP
	H0224						
	10000 General	2.00	165,000	85,300	0	0	250,300
	34800 Federal	0.00	0	20,000	0	0	20,000
	34900 Dedicated	1.00	61,700	86,400	0	0	148,100
		<b>3.00</b>	<b>226,700</b>	<b>191,700</b>	<b>0</b>	<b>0</b>	<b>418,400</b>
<b>FY 2022 Total Appropriation</b>							
5.00	FY 2022 Total Appropriation						SGBP
	10000 General	2.00	165,000	85,300	0	0	250,300
	34800 Federal	0.00	0	20,000	0	0	20,000
	34900 Dedicated	1.00	61,700	86,400	0	0	148,100
		<b>3.00</b>	<b>226,700</b>	<b>191,700</b>	<b>0</b>	<b>0</b>	<b>418,400</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2022 Estimated Expenditures</b>									
7.00	FY 2022 Estimated Expenditures								SGBP
	10000	General	2.00	165,000	85,300	0	0	250,300	
	34800	Federal	0.00	0	20,000	0	0	20,000	
	34900	Dedicated	1.00	61,700	86,400	0	0	148,100	
			<b>3.00</b>	<b>226,700</b>	<b>191,700</b>	<b>0</b>	<b>0</b>	<b>418,400</b>	

<b>FY 2023 Base</b>									
9.00	FY 2023 Base								SGBP
	10000	General	2.00	165,000	85,300	0	0	250,300	
	34800	Federal	0.00	0	20,000	0	0	20,000	
	34900	Dedicated	1.00	61,700	86,400	0	0	148,100	
			<b>3.00</b>	<b>226,700</b>	<b>191,700</b>	<b>0</b>	<b>0</b>	<b>418,400</b>	

<b>Program Maintenance</b>									
10.12	Change in Variable Benefit Costs								SGBP
	Change in Variable Benefit Costs								
	10000	General	0.00	(202)	0	0	0	(202)	
	34900	Dedicated	0.00	(198)	0	0	0	(198)	
			<b>0.00</b>	<b>(400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(400)</b>	

10.31	Repair, Replacement Items/Alteration Req #1								SGBP
OT	34900	Dedicated	0.00	0	2,200	0	0	2,200	
			<b>0.00</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	

10.32	Repair, Replacement Items/Alteration Req #2								SGBP
OT	34900	Dedicated	0.00	0	800	0	0	800	
			<b>0.00</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	

10.33	Repair, Replacement Items/Alteration Req #3								SGBP
OT	34900	Dedicated	0.00	0	200	0	0	200	
			<b>0.00</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	

10.61	Salary Multiplier - Regular Employees								SGBP
	Salary Adjustments - Regular Employees								
	10000	General	0.00	1,411	0	0	0	1,411	
	34900	Dedicated	0.00	480	0	0	0	480	
			<b>0.00</b>	<b>1,891</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,891</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2023 Total Maintenance</b>									
11.00	FY 2023 Total Maintenance								SGBP
	10000	General	2.00	166,209	85,300	0	0	251,509	
	34800	Federal	0.00	0	20,000	0	0	20,000	
	34900	Dedicated	1.00	61,982	86,400	0	0	148,382	
OT	34900	Dedicated	0.00	0	3,200	0	0	3,200	
			<b>3.00</b>	<b>228,191</b>	<b>194,900</b>	<b>0</b>	<b>0</b>	<b>423,091</b>	

<b>FY 2023 Total</b>									
13.00	FY 2023 Total								SGBP
	10000	General	2.00	166,209	85,300	0	0	251,509	
	34800	Federal	0.00	0	20,000	0	0	20,000	
	34900	Dedicated	1.00	61,982	86,400	0	0	148,382	
OT	34900	Dedicated	0.00	0	3,200	0	0	3,200	
			<b>3.00</b>	<b>228,191</b>	<b>194,900</b>	<b>0</b>	<b>0</b>	<b>423,091</b>	

Submission Agen...	DU Rollup	DU	DU Name	OT	Fund	Fund Type Na...	Request Description	FTP	Personnel Cos...	Operating Expen...	Capital Outl...	Trustee Bene...	Total
441	1	1.00	FY 2021 Total Appropriation	OT	10000	General	HB580	0	0	1,400	0	0	1,400
					10000	General	HB580	2	162,100	72,600	0	0	234,700
					34900	Dedicated	HB580	1	60,500	86,100	0	0	146,600
		1.61	Reverted Appropriation Balances		10000	General		0	-4,200	0	0	0	-4,200
					34900	Dedicated		0	-2,700	-6,800	0	0	-9,500
		2	2.00	FY 2021 Actual Expenditures	OT	10000	General		0	0	1,400	0	0
					10000	General		2	157,900	72,600	0	0	230,500
					34900	Dedicated		1	57,800	79,300	0	0	137,100
	3	3.00	FY 2022 Original Appropriation		10000	General	H0224	2	165,000	85,300	0	0	250,300
					34800	Federal	H0224	0	0	20,000	0	0	20,000
					34900	Dedicated	H0224	1	61,700	86,400	0	0	148,100
	5	5.00	FY 2022 Total Appropriation		10000	General		2	165,000	85,300	0	0	250,300
					34800	Federal		0	0	20,000	0	0	20,000
					34900	Dedicated		1	61,700	86,400	0	0	148,100
	7	7.00	FY 2022 Estimated Expenditures		10000	General		2	165,000	85,300	0	0	250,300
				34800	Federal		0	0	20,000	0	0	20,000	
				34900	Dedicated		1	61,700	86,400	0	0	148,100	

Submission Agen...	DU Rollup	DU	DU Name	OT	Fund	Fund Type Na...	Request Description	FTP	Personnel Cos...	Operating Expen...	Capital Outl...	Trustee Bene...	Total
	9	9.00	FY 2023 Base		10000	General		2	165,000	85,300	0	0	250,300
					34800	Federal		0	0	20,000	0	0	20,000
					34900	Dedicated		1	61,700	86,400	0	0	148,100
	10	10.12	Change in Variable Benefit Costs		10000	General	Change in Variable Bene...	0	-202	0	0	0	-202
					34900	Dedicated	Change in Variable Bene...	0	-198	0	0	0	-198
		10.31	Repair, Replacement Items/Alteration Req #1	OT	34900	Dedicated		0	0	2,200	0	0	2,200
		10.32	Repair, Replacement Items/Alteration Req #2	OT	34900	Dedicated		0	0	800	0	0	800
		10.33	Repair, Replacement Items/Alteration Req #3	OT	34900	Dedicated		0	0	200	0	0	200
		10.61	Salary Multiplier - Regular Employees		10000	General	Salary Adjustments - Reg...	0	1,411	0	0	0	1,411
				34900	Dedicated	Salary Adjustments - Reg...	0	480	0	0	0	480	
	11	11.00	FY 2023 Total Maintenance		10000	General		2	166,209	85,300	0	0	251,509
					34800	Federal		0	0	20,000	0	0	20,000
				OT	34900	Dedicated		0	0	3,200	0	0	3,200

Submission Agen...	DU Rollup	DU	DU Name	OT	Fund	Fund Type Na...	Request Description	FTP	Personnel Cos...	Operating Expen...	Capital Outl...	Trustee Bene...	Total
					34900	Dedicated		1	61,982	86,400	0	0	148,382
	13	13.00	FY 2023 Total		10000	General		2	166,209	85,300	0	0	251,509
					34800	Federal		0	0	20,000	0	0	20,000
				OT	34900	Dedicated		0	0	3,200	0	0	3,200
					34900	Dedicated		1	61,982	86,400	0	0	148,382



**PCF Summary Report**

Request for Fiscal Year: 202  
3

**Agency:** Commission on Hispanic Affairs

441

**Appropriation Unit:** Commission on Hispanic Affairs

SGBP

**Fund:** General Fund

10000

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	<b>FY 2022 ORIGINAL APPROPRIATION</b>	2	117,317	23,186	24,497	165,000
5.00	<b>FY 2022 TOTAL APPROPRIATION</b>	2	117,317	23,186	24,497	165,000
7.00	<b>FY 2022 ESTIMATED EXPENDITURES</b>	2	117,317	23,186	24,497	165,000
9.00	<b>FY 2023 BASE</b>	2	117,317	23,186	24,497	165,000
10.12	Change in Variable Benefit Costs	0	0	0	(202)	(202)
10.61	Salary Multiplier - Regular Employees	0	1,167	0	244	1,411
11.00	<b>FY 2023 PROGRAM MAINTENANCE</b>	2	118,484	23,186	24,539	166,209
13.00	<b>FY 2023 TOTAL REQUEST</b>	2	118,484	23,186	24,539	166,209

**PCF Summary Report**

Request for Fiscal Year: 202  
3

**Agency:** Commission on Hispanic Affairs

441

**Appropriation Unit:** Commission on Hispanic Affairs

SGBP

**Fund:** Miscellaneous Revenue

34900

<b>DU</b>		<b>FTP</b>	<b>Salary</b>	<b>Health</b>	<b>Variable Benefits</b>	<b>Total</b>
<b>3.00</b>	<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>1</b>	<b>40,958</b>	<b>11,961</b>	<b>8,781</b>	<b>61,700</b>
<b>5.00</b>	<b>FY 2022 TOTAL APPROPRIATION</b>	<b>1</b>	<b>40,958</b>	<b>11,961</b>	<b>8,781</b>	<b>61,700</b>
<b>7.00</b>	<b>FY 2022 ESTIMATED EXPENDITURES</b>	<b>1</b>	<b>40,958</b>	<b>11,961</b>	<b>8,781</b>	<b>61,700</b>
<b>9.00</b>	<b>FY 2023 BASE</b>	<b>1</b>	<b>40,958</b>	<b>11,961</b>	<b>8,781</b>	<b>61,700</b>
10.12	Change in Variable Benefit Costs	0	0	0	(198)	(198)
10.61	Salary Multiplier - Regular Employees	0	395	0	85	480
<b>11.00</b>	<b>FY 2023 PROGRAM MAINTENANCE</b>	<b>1</b>	<b>41,353</b>	<b>11,961</b>	<b>8,668</b>	<b>61,982</b>
<b>13.00</b>	<b>FY 2023 TOTAL REQUEST</b>	<b>1</b>	<b>41,353</b>	<b>11,961</b>	<b>8,668</b>	<b>61,982</b>

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Self-Governing Agencies	Agency Number:	441
Budgeted Division:	Commission on Hispanic Affairs	Luma Fund Number	10000
Budgeted Program	Commission on Hispanic Affairs	Appropriation (Budget) Unit	SGBP
Original Request Date:	9/1/2021	Fiscal Year:	2023
Revision Date:	Revision #:	Fund Name:	General
		Budget Submission Page #	of
		Historical Fund #:	0001-00

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		<b>Totals from Wage and Salary Report (WSR):</b>									
		Permanent Positions	1	2.00	116,730	23,300	24,329	164,359	0	(200)	(200)
		Board & Group Positions	2		0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		<b>TOTAL FROM WSR</b>		<b>2.00</b>	<b>116,730</b>	<b>23,300</b>	<b>24,329</b>	<b>164,359</b>	<b>0</b>	<b>(200)</b>	<b>(200)</b>
		<b>FY 2022 ORIGINAL APPROPRIATION</b>		<b>2.00</b>	<b>117,185</b>	<b>23,391</b>	<b>24,424</b>	<b>165,000</b>			
		<b>Unadjusted Over or (Under) Funded:</b>	Est Difference	<b>0.00</b>	<b>456</b>	<b>91</b>	<b>95</b>	<b>641</b>	Calculated overfunding is .4% of Original Appropriation		
		<b>Adjustments to Wage &amp; Salary:</b>									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		<b>Retire Cd</b>	<b>Adjustment Description / Position Title</b>								
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		<b>Other Adjustments:</b>									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		<b>Estimated Salary Needs:</b>									
		Permanent Positions	1	2.00	116,730	23,300	24,329	164,359	0	(200)	(200)
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		<b>Estimated Salary and Benefits</b>		<b>2.00</b>	<b>116,730</b>	<b>23,300</b>	<b>24,329</b>	<b>164,359</b>	<b>0</b>	<b>(200)</b>	<b>(200)</b>
		<b>Adjusted Over or (Under) Funding:</b>									
			Orig. Approp	0.00	500	100	100	700	Calculated overfunding is .4% of Original Appropriation		
			Est. Expend	0.00	500	100	100	700	Calculated overfunding is .4% of Estimated Expenditures		
			Base	0.00	500	100	100	700	Calculated overfunding is .4% of the Base		
		<b>Personnel Cost Reconciliation - Relation to Zero Variance ---&gt;</b>									
DU			Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00		FY 2022 ORIGINAL APPROPRIATION	165,000	2.00	117,185	23,391	24,424	165,000			

FORM B6: WAGE & SALARY RECONCILIATION

		Rounded Appropriation	2.00	117,200	23,400	24,400	165,000
4.11	Appropriation Adjustments:						
	Reappropriation		0.00	0	0	0	0
4.31	Supplemental		0.00	0	0	0	0
<b>5.00</b>	<b>FY 2022 TOTAL APPROPRIATION</b>		<b>2.00</b>	<b>117,200</b>	<b>23,400</b>	<b>24,400</b>	<b>165,000</b>
	Expenditure Adjustments:						
6.31	FTP or Fund Adjustment		0.00	0	0	0	0
6.51	Transfer Between Programs		0.00	0	0	0	0
<b>7.00</b>	<b>FY 2022 ESTIMATED EXPENDITURES</b>		<b>2.00</b>	<b>117,200</b>	<b>23,400</b>	<b>24,400</b>	<b>165,000</b>
	Base Adjustments:						
8.31	Transfer Between Programs		0.00	0	0	0	0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0
8.51	Base Reduction		0.00	0	0	0	0
<b>9.00</b>	<b>FY 2023 BASE</b>		<b>2.00</b>	<b>117,200</b>	<b>23,400</b>	<b>24,400</b>	<b>165,000</b>
10.11	Change in Health Benefit Costs				0		0
10.12	Change in Variable Benefits Costs					(200)	(200)
	Indicator Code						0
10.51	Annualization			0	0	0	0
10.61	CEC for Permanent Positions	1.00%		1,200		300	1,500
10.62	CEC for Group Positions	1.00%		0		0	0
10.63	CEC for Elected Officials & Commissioners			0		0	0
<b>11.00</b>	<b>FY 2023 PROGRAM MAINTENANCE</b>		<b>2.00</b>	<b>118,400</b>	<b>23,400</b>	<b>24,500</b>	<b>166,300</b>
	Line Items:						
12.01							0
12.02							0
12.03							0
<b>13.00</b>	<b>FY 2023 TOTAL REQUEST</b>		<b>2.00</b>	<b>118,400</b>	<b>23,400</b>	<b>24,500</b>	<b>166,300</b>

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Self-Governing Agencies	Agency Number:	441
Budgeted Division:	Commission on Hispanic Affairs	Luma Fund Number:	34900
Budgeted Program:	Commission on Hispanic Affairs	Appropriation (Budget) Unit:	SGBP
Original Request Date:	9/1/2021	Fiscal Year:	2023
Revision Date:	Revision #:	Fund Name:	Miscellaneous Revenue
		Historical Fund #:	0349-00
		Budget Submission Page #:	of

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2022 SALARY	FY 2022 HEALTH BENEFITS	FY 2022 VAR BENEFITS	FY 2022 TOTAL	FY 2023 CHG HEALTH BENEFITS	FY 2023 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		<b>Totals from Wage and Salary Report (WSR):</b>									
		Permanent Positions	1	1.00	39,499	11,650	8,581	59,730	0	(197)	(197)
		Board & Group Positions	2		0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		1.00	39,499	11,650	8,581	59,730	0	(197)	(197)
		<b>FY 2022 ORIGINAL APPROPRIATION</b>	<b>61,700</b>	<b>1.00</b>	<b>40,802</b>	<b>12,034</b>	<b>8,864</b>	<b>61,700</b>			
		<b>Unadjusted Over or (Under) Funded:</b>	Est Difference	0.00	1,303	384	283	1,970	Calculated overfunding is 3.2% of Original Appropriation		
		<b>Adjustments to Wage &amp; Salary:</b>									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		<b>Retire Cd</b>	<b>Adjustment Description / Position Title</b>								
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		<b>Other Adjustments:</b>									
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
				0.00	0	0	0	0	0	0	0
		<b>Estimated Salary Needs:</b>									
		Permanent Positions	1	1.00	39,499	11,650	8,581	59,730	0	(197)	(197)
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		1.00	39,499	11,650	8,581	59,730	0	(197)	(197)
		<b>Adjusted Over or (Under) Funding:</b>	Orig. Approp	0.00	1,300	400	300	2,000	Calculated overfunding is 3.2% of Original Appropriation		
			Est. Expend	0.00	1,300	400	300	2,000	Calculated overfunding is 3.2% of Estimated Expenditures		
			Base	0.00	1,300	400	300	2,000	Calculated overfunding is 3.2% of the Base		
<b>Personnel Cost Reconciliation - Relation to Zero Variance ---&gt;</b>											

DU		Original Appropriation	FTP	FY 22 Salary	FY 22 Health Ben	FY 22 Var Ben	FY 2022 Total	FY 23 Chg Health Bens	FY 23 Chg Var Bens	Total Benefit Change
3.00	FY 2022 ORIGINAL APPROPRIATION	61,700	1.00	40,802	12,034	8,864	61,700			

FORM B6: WAGE & SALARY RECONCILIATION

		Rounded Appropriation	1.00	40,800	12,000	8,900	61,700
4.11	Appropriation Adjustments:						
	Reappropriation		0.00	0	0	0	0
4.31	Supplemental		0.00	0	0	0	0
<b>5.00</b>	<b>FY 2022 TOTAL APPROPRIATION</b>		<b>1.00</b>	<b>40,800</b>	<b>12,000</b>	<b>8,900</b>	<b>61,700</b>
	Expenditure Adjustments:						
6.31	FTP or Fund Adjustment		0.00	0	0	0	0
6.51	Transfer Between Programs		0.00	0	0	0	0
<b>7.00</b>	<b>FY 2022 ESTIMATED EXPENDITURES</b>		<b>1.00</b>	<b>40,800</b>	<b>12,000</b>	<b>8,900</b>	<b>61,700</b>
	Base Adjustments:						
8.31	Transfer Between Programs		0.00	0	0	0	0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0
8.51	Base Reduction		0.00	0	0	0	0
<b>9.00</b>	<b>FY 2023 BASE</b>		<b>1.00</b>	<b>40,800</b>	<b>12,000</b>	<b>8,900</b>	<b>61,700</b>
10.11	Change in Health Benefit Costs				0		0
10.12	Change in Variable Benefits Costs					(200)	(200)
	Indicator Code						0
10.51	Annualization			0	0	0	0
10.61	CEC for Permanent Positions	1.00%		400		100	500
10.62	CEC for Group Positions	1.00%		0		0	0
10.63	CEC for Elected Officials & Commissioners			0		0	0
<b>11.00</b>	<b>FY 2023 PROGRAM MAINTENANCE</b>		<b>1.00</b>	<b>41,200</b>	<b>12,000</b>	<b>8,800</b>	<b>62,000</b>
	Line Items:						
12.01							0
12.02							0
12.03							0
<b>13.00</b>	<b>FY 2023 TOTAL REQUEST</b>		<b>1.00</b>	<b>41,200</b>	<b>12,000</b>	<b>8,800</b>	<b>62,000</b>

**One-Time Operating & One-Time Capital Outlay Summary**

Request for Fiscal Year: 2023

Agency: Commission on Hispanic Affairs

441

Priority	Appropriation Unit	DU	Fund	Summary Object	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost	
Detail												
1	SGBP	10.31	34900	625	OptiPlex 7090 Small Form Factor computers (\$728.31 x 3 = \$2,184.93)	0	Various	0.00	3.00	728.00	2,200	
2	SGBP	10.32	34900	625	Dell 27 Monitor - P2722H, 68.6cm (27") (3 x \$251.11 = \$753.33)	0	Various	0.00	3.00	251.00	800	
3	SGBP	10.33	34900	625	Logitech C920x HD Pro Webcam (3 x \$70.00 = \$210.00)	0	Various	0.00	3.00	70.00	200	
								<b>Subtotal</b>	<b>0.00</b>	<b>9.00</b>	<b>3,200</b>	
Grand Total by Appropriation Unit												
SGBP											3,200	
								<b>Subtotal</b>		<b>3,200</b>		
Grand Total by Decision Unit												
		10.31										2,200
		10.32										800
		10.33										200
								<b>Subtotal</b>		<b>3,200</b>		
Grand Total by Fund Source												
			34900									3,200
								<b>Subtotal</b>		<b>3,200</b>		
Grand Total by Summary Account												
				625				0.00	9.00	3,200		
								<b>Subtotal</b>	<b>0.00</b>	<b>9.00</b>	<b>3,200</b>	