

## STATEMENT OF PURPOSE

### RS22230

This is the FY 2014 appropriation bill for the Commission on Hispanic Affairs. This bill includes \$78,600 for the continuance of the substance abuse prevention specialist position as has been approved by the Legislature for the past 15 years. This position will be included in an ongoing basis with approval of this bill. This bill also includes \$10,000 for programs on Hispanic Health and \$3,800 for increased IT related support that is provided by the Department of Administration. The total appropriation is for 3 FTP and \$236,100.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2013 Original Appropriation	3.00	94,700	87,500	28,700	210,900
1. Idaho Program on Hispanic Health	0.00	0	10,000	0	10,000
FY 2013 Total Appropriation	3.00	94,700	97,500	28,700	220,900
Noncognizable Funds and Transfers	0.00	0	0	3,500	3,500
FY 2013 Estimated Expenditures	3.00	94,700	97,500	32,200	224,400
Removal of One-Time Expenditures	(1.00)	0	(78,600)	(3,500)	(82,100)
FY 2014 Base	2.00	94,700	18,900	28,700	142,300
Benefit Costs	0.00	1,300	0	200	1,500
Statewide Cost Allocation	0.00	0	(100)	0	(100)
Change in Employee Compensation	0.00	0	0	0	0
FY 2014 Program Maintenance	2.00	96,000	18,800	28,900	143,700
1. Substance Abuse Prevention FTP	1.00	0	78,600	0	78,600
2. Idaho Program on Hispanic Health	0.00	0	0	10,000	10,000
3. IT Support Cost Adjustment	0.00	600	1,200	2,000	3,800
FY 2014 Total	3.00	96,600	98,600	40,900	236,100
Chg from FY 2013 Orig Approp	0.00	1,900	11,100	12,200	25,200
% Chg from FY 2013 Orig Approp.	0.0%	2.0%	12.7%	42.5%	11.9%

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