

LSC Greenbook

Analysis of the Enacted Budget

Commission on Hispanic/Latino Affairs

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ATTACHMENT:

Budget Spreadsheet By Line Item

Commission on Hispanic/Latino Affairs

- GRF funding comprises over 98% of the Commission's budget
- Funding decreases by 3.4% in FY 2012 and increases by 2.5% in FY 2013

OVERVIEW

Agency Overview

The Commission on Hispanic/Latino Affairs was created in 1977. The Commission's primary purpose is to advise the Governor, General Assembly, and state agencies on policies focusing on the special issues and needs of Spanish-speaking people. The Commission's governing authority consists of 11 members appointed by the Governor. Of the 11 members, the Speaker of the House of Representatives and the President of the Senate each recommend two for appointment, and the minority leaders of the House and Senate each recommend one for appointment. Commission members are appointed for three-year terms and may be reappointed to serve additional terms without limit. They are required to be of Latino heritage and able to speak minimal Spanish.

The Commission's daily operations are the responsibility of an executive director appointed by the governing authority. Including the Executive Director, the Commission has three full-time employees.

Appropriation Overview

Agency Appropriations by Fund Group, FY 2012-FY 2013					
Fund Group	FY 2011*	FY 2012	% Change	FY 2013	% Change
General Revenue	\$332,809	\$317,005	(4.8%)	\$324,922	2.5%
General Services	\$0	\$4,558	N/A	\$4,558	(0.0%)
TOTAL	\$332,809	\$321,563	(3.4%)	\$329,480	2.5%

*FY 2011 figures represent actual expenditures.

As can be seen from the above table, the Commission receives 98.6% of its funding from the General Revenue Fund (GRF). The budget provides total appropriations of \$321,563 in FY 2012, a 3.4% decrease from FY 2011 expenditures, and \$329,480 in FY 2013, an increase of 2.5% from FY 2012.

ANALYSIS OF ENACTED BUDGET

Commission on Hispanic/Latino Affairs Appropriations

The table below shows all appropriations for the Commission on Hispanic/Latino Affairs. Following the table, a narrative describes how the appropriation is used.

Appropriations for the Commission on Hispanic/Latino Affairs				
Fund	ALI and Name		FY 2012	FY 2013
General Revenue Fund				
GRF	148100	Personal Services	\$230,000	\$230,000
GRF	148200	Maintenance	\$50,000	\$50,000
GRF	148402	Community Projects	\$37,005	\$44,922
General Revenue Fund Subtotal			\$317,005	\$324,922
General Services Fund Group				
6010	148602	Gifts & Miscellaneous	\$4,558	\$4,558
General Services Fund Group Subtotal			\$4,558	\$4,558
Total Funding: Commission on Hispanic/Latino Affairs			\$321,563	\$329,480

Personal Services (148100)

This line item supports the Commission's personnel expenses for the Public Policy Center, Latino Community Network, and Organizations Development Center. The budget's funding level will allow the Commission to maintain its staff of three full-time employees.

Maintenance (148200)

This line item supports the Commission's operational expenses, which include computer software and hardware upgrades, rent, and supplies. This line item also provides funding for a variety of policy briefs published by the Public Policy Center.

Community Projects (148402)

This line item supports various initiatives involving community projects geared toward Latino populations in the state. Historically, these outreach activities have been conducted in eight regions throughout the state: Toledo, Fremont, Lorain, Cleveland, Youngstown, Columbus, Dayton, and Cincinnati.

The Commission will use approximately \$15,000 each year for expenses related to the Distinguished Hispanic Ohioan Award Gala. According to the Commission, most of the expenses for the event, except food, are paid from the allotted amount. Any additional expenses and food costs for that event are paid from line item 148602, Gifts & Miscellaneous.

Gifts & Miscellaneous (148602)

The Commission generates revenue for the annual Distinguished Hispanic Ohioan Award Gala through sponsorships and ticket sales. This revenue is deposited into Fund 6010 to support the appropriation. The budget's appropriation for this item represents the approximate balance in the fund. If the Commission raises additional funds during the biennium, Controlling Board action will be necessary to increase appropriations.

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FY 2012 - FY 2013 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 % Change
Report For Main Operating Appropriations Bill			Version: Enacted					
SPA Commission on Hispanic / Latino Affairs								
GRF	148100	Personal Services	\$ 221,038	\$ 214,678	\$ 230,000	7.14%	\$ 230,000	0.00%
GRF	148200	Maintenance	\$ 34,994	\$ 34,475	\$ 50,000	45.03%	\$ 50,000	0.00%
GRF	148402	Community Projects	\$ 87,723	\$ 83,656	\$ 37,005	-55.77%	\$ 44,922	21.39%
General Revenue Fund Total			\$ 343,754	\$ 332,809	\$ 317,005	-4.75%	\$ 324,922	2.50%
6010	148602	Gifts and Miscellaneous	\$ 5,071	\$0	\$ 4,558	N/A	\$ 4,558	0.00%
General Services Fund Group Total			\$ 5,071	\$0	\$ 4,558	N/A	\$ 4,558	0.00%
Commission on Hispanic / Latino Affairs Total			\$ 348,825	\$ 332,809	\$ 321,563	-3.38%	\$ 329,480	2.46%