

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 94% of the Commission's budget
- Funding increases by 23.4% in FY 2014 and 3.7% in FY 2015

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 two full-time and two part-time employees.

Appropriation Overview

Agency Appropriations by Fund Group, FY 2014-FY 2015 (Am. Sub. H.B. 59)					
Fund Group	FY 2013*	FY 2014	% change, FY 2013-FY 2014	FY 2015	% change, FY 2014-FY 2015
General Revenue	\$314,084	\$377,961	20.3%	\$392,776	3.9%
General Services	\$12,018	\$24,558	104.4%	\$24,558	0.0%
TOTAL	\$326,102	\$402,519	23.4%	\$417,334	3.7%

*FY 2013 figures represent actual expenditures.

As can be seen from the above table, the Commission receives 94% of its funding from the General Revenue Fund (GRF). The budget provides total appropriations of \$402,519 in FY 2014, a 23.4% increase over FY 2013 actual expenditures, and \$417,334 in FY 2015, a 3.7% increase over FY 2014.

ANALYSIS OF ENACTED BUDGET

This table below shows all appropriations for the Commission. Following the table, a narrative describes how each line item is used.

Funding for the Commission on Hispanic/Latino Affairs				
Fund	ALI and Name		FY 2014	FY 2015
General Revenue Fund				
GRF	148100	Personal Services	\$333,037	\$347,852
GRF	148402	Community Programs	\$44,924	\$44,924
General Revenue Fund Subtotal			\$377,961	\$392,776
General Services Fund Group				
6010	148602	Special Initiatives	\$24,558	\$24,558
General Services Fund Group Subtotal			\$24,558	\$24,558
Total Funding: Commission on Hispanic/Latino Affairs			\$402,519	\$417,334

Personal Services (148100)

This line item has historically supported the Commission's personnel expenses for the Public Policy Center, Latino Community Network, and Organizations Development Center. In the FY 2014-FY 2015 biennium, this line item will also support the Commission's operational expenses, which include computer software and hardware upgrades, rent, and supplies. The budget's appropriation level will allow the Commission to maintain its staff of two full-time and two part-time employees.

Community Programs (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 be able to maintain the Ohio Latino Affairs Network (OLAnet) database system, which helps to enhance economic growth, connect Latino communities, and provide information and news about Latino events statewide.

Special Initiatives (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 this appropriation. The Commission uses approximately \$15,000 each year for expenses related to the gala. This line item also accepts grants and other funds from governmental and private entities.

FY 2014 - FY 2015 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency

			FY 2012	FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 % Change
Report For Main Operating Appropriations Bill			Version: Enacted					
SPA Commission on Hispanic / Latino Affairs								
GRF	148100	Personal Services	\$ 227,040	\$ 220,170	\$ 333,037	51.26%	\$ 347,852	4.45%
GRF	148200	Maintenance	\$ 41,765	\$ 48,821	\$ 0	-100.00%	\$ 0	N/A
GRF	148402	Community Programs	\$ 26,901	\$ 45,093	\$ 44,924	-0.37%	\$ 44,924	0.00%
General Revenue Fund Total			\$ 295,706	\$ 314,084	\$ 377,961	20.34%	\$ 392,776	3.92%
6010	148602	Special Initiatives	\$ 0	\$ 12,018	\$ 24,558	104.35%	\$ 24,558	0.00%
General Services Fund Group Total			\$ 0	\$ 12,018	\$ 24,558	104.35%	\$ 24,558	0.00%
Commission on Hispanic / Latino Affairs Total			\$ 295,706	\$ 326,102	\$ 402,519	23.43%	\$ 417,334	3.68%