

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The goal of the program is to secure, for all individuals, freedom from illegal discrimination because of, or on a basis of race, color, religion, sex, or national origin. The Commission is charged with investigating and attempting to resolve through conference, conciliation, and persuasion the cases of alleged discrimination filed by those who claim to be victims.

FY 2007 Original Appropriation

3.00 FY 2007 Original Appropriation: HB 812, HB 844

General	9.00	525,200	150,400	0	0	0	675,600
Federal	2.00	113,900	111,700	0	0	0	225,600
Other	0.00	0	6,800	0	0	0	6,800
Total	11.00	639,100	268,900	0	0	0	908,000

FY 2007 Total Appropriation

General	9.00	525,200	150,400	0	0	0	675,600
Federal	2.00	113,900	111,700	0	0	0	225,600
Other	0.00	0	6,800	0	0	0	6,800
Total	11.00	639,100	268,900	0	0	0	908,000

FY 2007 Estimated Expenditures

General	9.00	525,200	150,400	0	0	0	675,600
Federal	2.00	113,900	111,700	0	0	0	225,600
Other	0.00	0	6,800	0	0	0	6,800
Total	11.00	639,100	268,900	0	0	0	908,000

Base Adjustments

8.51 Base Reduction: This decision unit reduces the ongoing base appropriation in Operating Expenditures.

Other	0.00	0	(1,800)	0	0	0	(1,800)
Total	0.00	0	(1,800)	0	0	0	(1,800)

FY 2008 Base

General	9.00	525,200	150,400	0	0	0	675,600
Federal	2.00	113,900	111,700	0	0	0	225,600
Other	0.00	0	5,000	0	0	0	5,000
Total	11.00	639,100	267,100	0	0	0	906,200

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Human Rights, Commission on
Idaho Human Rights Commission

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(22,200)	0	0	0	(22,200)
Total	0.00	0	(22,200)	0	0	0	(22,200)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	1,000	0	0	0	1,000
Total	0.00	0	1,000	0	0	0	1,000
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	21,600	0	0	0	0	21,600
Federal	0.00	4,700	0	0	0	0	4,700
Total	0.00	26,300	0	0	0	0	26,300
FY 2008 Total Maintenance							
General	9.00	546,800	129,200	0	0	0	676,000
Federal	2.00	118,600	111,700	0	0	0	230,300
Other	0.00	0	5,000	0	0	0	5,000
Total	11.00	665,400	245,900	0	0	0	911,300
Line Items							
12.01 Gov's Initiative - Additional Investigator: Provides 1.0 FTP and associated Personnel Costs. Position will provide technical assistance to agencies on topics such as discrimination, harassment, civil rights, affirmative action, and Equal Employment Opportunity.							
Other	1.00	67,900	0	0	0	0	67,900
Total	1.00	67,900	0	0	0	0	67,900
FY 2008 Gov's Recommendation							
General	9.00	546,800	129,200	0	0	0	676,000
Federal	2.00	118,600	111,700	0	0	0	230,300
Other	1.00	67,900	5,000	0	0	0	72,900
Total	12.00	733,300	245,900	0	0	0	979,200