

	<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>
<b>Description:</b> The purpose of the Commission shall be to encourage women to increase their participation in and contributions to the social, political, and economic progress of the local communities, the state and the nation.							
<b>FY 2007 Original Appropriation</b>							
3.00	FY 2007 Original Appropriation: SB 1465, HB 844						
General	0.16	7,900	12,300	0	20,000	0	40,200
Other	0.00	0	6,800	0	0	0	6,800
<b>Total</b>	<b>0.16</b>	<b>7,900</b>	<b>19,100</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>47,000</b>
<b>FY 2007 Total Appropriation</b>							
General	0.16	7,900	12,300	0	20,000	0	40,200
Other	0.00	0	6,800	0	0	0	6,800
<b>Total</b>	<b>0.16</b>	<b>7,900</b>	<b>19,100</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>47,000</b>
<b>FY 2007 Estimated Expenditures</b>							
General	0.16	7,900	12,300	0	20,000	0	40,200
Other	0.00	0	6,800	0	0	0	6,800
<b>Total</b>	<b>0.16</b>	<b>7,900</b>	<b>19,100</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>47,000</b>
<b>FY 2008 Base</b>							
General	0.16	7,900	12,300	0	20,000	0	40,200
Other	0.00	0	6,800	0	0	0	6,800
<b>Total</b>	<b>0.16</b>	<b>7,900</b>	<b>19,100</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>47,000</b>
<b>Program Maintenance</b>							
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.61	Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.						
General	0.00	400	0	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>FY 2008 Total Maintenance</b>							
General	0.16	8,300	12,300	0	20,000	0	40,600
Other	0.00	0	6,800	0	0	0	6,800
<b>Total</b>	<b>0.16</b>	<b>8,300</b>	<b>19,100</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>47,400</b>

Women's Commission, Idaho  
 ICWP (Administration)

	<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>
<b>Line Items</b>							
12.01 Return Director Position to Half-Time: Not recommended. Requests funding and increased FTP to restore the director position to a half-time position.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2008 Gov's Recommendation</b>							
General	0.16	8,300	12,300	0	20,000	0	40,600
Other	0.00	0	6,800	0	0	0	6,800
<b>Total</b>	<b>0.16</b>	<b>8,300</b>	<b>19,100</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>47,400</b>