

	<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>
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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 2010 Original Appropriation

3.00 FY 2010 Original Appropriation: SB 1227, SB 1234

General	9.00	530,900	65,500	0	0	0	596,400
Federal	2.00	123,100	142,200	10,700	0	0	276,000
Other	0.00	0	10,100	0	0	0	10,100
Total	11.00	654,000	217,800	10,700	0	0	882,500

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.

General	0.00	(21,100)	(23,600)	0	0	0	(44,700)
Total	0.00	(21,100)	(23,600)	0	0	0	(44,700)

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

General	0.00	(10,000)	0	0	0	0	(10,000)
Total	0.00	(10,000)	0	0	0	0	(10,000)

4.59 Governor's Holdback: This decision unit provides federal spending authority to offset the impacts of the General Fund holdback.

Federal	0.00	0	7,000	0	0	0	7,000
Total	0.00	0	7,000	0	0	0	7,000

FY 2010 Total Appropriation

General	9.00	499,800	41,900	0	0	0	541,700
Federal	2.00	123,100	149,200	10,700	0	0	283,000
Other	0.00	0	10,100	0	0	0	10,100
Total	11.00	622,900	201,200	10,700	0	0	834,800

FY 2010 Estimated Expenditures

General	9.00	499,800	41,900	0	0	0	541,700
Federal	2.00	123,100	149,200	10,700	0	0	283,000
Other	0.00	0	10,100	0	0	0	10,100
Total	11.00	622,900	201,200	10,700	0	0	834,800

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time federal spending authority related to the 2% Personnel Costs restoration, pursuant to SB 1227. It also removes spending authority for the replacement of one laptop, desktop computers, monitors, and one server.

Federal	0.00	(2,500)	0	(10,700)	0	0	(13,200)
Total	0.00	(2,500)	0	(10,700)	0	0	(13,200)

Human Rights, Commission on
Idaho Human Rights Commission

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8.48	Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.						
General	0.00	10,000	0	0	0	0	10,000
Total	0.00	10,000	0	0	0	0	10,000
8.49	Holdback Adjustments: This decision unit restores the one-time FY 2010 holdback reflected in FU 4.51 in the FY 2011 base.						
General	0.00	21,100	23,600	0	0	0	44,700
Total	0.00	21,100	23,600	0	0	0	44,700
8.51	Base Reduction: This decision unit reduces funding in the commission's Miscellaneous Fund by the amount reimbursed by the Division of Human Resources for office space. The division will not be sharing space with the commission in FY 2011.						
Other	0.00	0	(4,800)	0	0	0	(4,800)
Total	0.00	0	(4,800)	0	0	0	(4,800)
8.58	FY 2010 Base Reduction: This decision unit reflects the 7.5% agency-wide FY 2010 original appropriation reduction in an ongoing manner for FY 2011.						
General	0.00	0	(44,700)	0	0	0	(44,700)
Total	0.00	0	(44,700)	0	0	0	(44,700)
FY 2011 Base							
General	9.00	530,900	20,800	0	0	0	551,700
Federal	2.00	120,600	149,200	0	0	0	269,800
Other	0.00	0	5,300	0	0	0	5,300
Total	11.00	651,500	175,300	0	0	0	826,800
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.						
General	0.00	8,200	0	0	0	0	8,200
Federal	0.00	2,000	0	0	0	0	2,000
Total	0.00	10,200	0	0	0	0	10,200
10.12	Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.						
General	0.00	(14,000)	0	0	0	0	(14,000)
Federal	0.00	(3,100)	0	0	0	0	(3,100)
Total	0.00	(17,100)	0	0	0	0	(17,100)
10.23	Contract Inflation: This decision unit provides federal spending authority for the increase in the commission's office space rent at the Owyhee Plaza.						
Federal	0.00	0	1,700	0	0	0	1,700
Total	0.00	0	1,700	0	0	0	1,700
10.31	Replacement Items: This decision unit provides federal spending authority for the leasing of six desktop computers (\$1,800) and eight monitors (\$600).						
Federal	0.00	0	2,400	0	0	0	2,400
Total	0.00	0	2,400	0	0	0	2,400

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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	16,100	0	0	0	16,100
Total	0.00	0	16,100	0	0	0	16,100
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2011 Total Maintenance							
General	9.00	525,100	36,700	0	0	0	561,800
Federal	2.00	119,500	153,300	0	0	0	272,800
Other	0.00	0	5,300	0	0	0	5,300
Total	11.00	644,600	195,300	0	0	0	839,900
Line Items							
12.01 Four-Year General Fund Phase Out: The Governor recommends a four year phase out of the commission's reliance on the General Fund, with the first General Fund reduction equivalent to 25% of the recommended ongoing General Fund appropriation in FY 2011. The Governor further recommends that the commission pursue alternative funding options to offset the proposed reduction over the next four fiscal years.							
General	0.00	(144,000)	0	0	0	0	(144,000)
Total	0.00	(144,000)	0	0	0	0	(144,000)
12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.							
General	0.00	(21,600)	0	0	0	0	(21,600)
Total	0.00	(21,600)	0	0	0	0	(21,600)

Human Rights, Commission on
Idaho Human Rights Commission

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FY 2011 Gov's Recommendation							
General	9.00	359,500	36,700	0	0	0	396,200
Federal	2.00	119,500	153,300	0	0	0	272,800
Other	0.00	0	5,300	0	0	0	5,300
Total	11.00	479,000	195,300	0	0	0	674,300