

	<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>
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 2008 Original Appropriation							
3.00 FY 2008 Original Appropriation: HB 289							
General	9.00	555,400	129,200	0	0	0	684,600
Federal	2.00	120,500	111,700	0	0	0	232,200
Other	0.00	0	5,000	0	0	0	5,000
Total	11.00	675,900	245,900	0	0	0	921,800
Appropriation Adjustments							
4.31 Supplemental - Additional Office Lease Costs: This decision unit provides additional leased office space, to give a necessary degree of privacy for the Human Rights Commission and on-site Division of Human Resources staff in conducting confidential interviews and mediations.							
General	0.00	0	3,600	0	0	0	3,600
Federal	0.00	0	3,600	0	0	0	3,600
Other	0.00	0	4,800	0	0	0	4,800
Total	0.00	0	12,000	0	0	0	12,000
FY 2008 Total Appropriation							
General	9.00	555,400	132,800	0	0	0	688,200
Federal	2.00	120,500	115,300	0	0	0	235,800
Other	0.00	0	9,800	0	0	0	9,800
Total	11.00	675,900	257,900	0	0	0	933,800
FY 2008 Estimated Expenditures							
General	9.00	555,400	132,800	0	0	0	688,200
Federal	2.00	120,500	115,300	0	0	0	235,800
Other	0.00	0	9,800	0	0	0	9,800
Total	11.00	675,900	257,900	0	0	0	933,800
FY 2009 Base							
General	9.00	555,400	132,800	0	0	0	688,200
Federal	2.00	120,500	115,300	0	0	0	235,800
Other	0.00	0	9,800	0	0	0	9,800
Total	11.00	675,900	257,900	0	0	0	933,800
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
General	0.00	20,700	0	0	0	0	20,700
Federal	0.00	4,800	0	0	0	0	4,800
Total	0.00	25,500	0	0	0	0	25,500

Human Rights, Commission on
Idaho Human Rights Commission

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10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation.							
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
10.23 Contract Inflation: This decision unit provides for contractual inflation, including rent.							
General	0.00	0	1,000	0	0	0	1,000
Federal	0.00	0	1,000	0	0	0	1,000
Total	0.00	0	2,000	0	0	0	2,000
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	(19,300)	0	0	0	(19,300)
Total	0.00	0	(19,300)	0	0	0	(19,300)
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	300	0	0	0	300
Total	0.00	0	300	0	0	0	300
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	800	0	0	0	800
Total	0.00	0	800	0	0	0	800
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: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	22,000	0	0	0	0	22,000
Federal	0.00	5,500	0	0	0	0	5,500
Total	0.00	27,500	0	0	0	0	27,500
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	1,000	0	0	0	0	1,000
Total	0.00	1,000	0	0	0	0	1,000
FY 2009 Total Maintenance							
General	9.00	599,100	115,500	0	0	0	714,600
Federal	2.00	130,800	116,300	0	0	0	247,100
Other	0.00	0	9,800	0	0	0	9,800
Total	11.00	729,900	241,600	0	0	0	971,500

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Line Items							
12.01	Request for Additional FTP: Not recommended. This decision unit requested an office specialist 2 position.						
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
FY 2009 Gov's Recommendation							
General	9.00	599,100	115,500	0	0	0	714,600
Federal	2.00	130,800	116,300	0	0	0	247,100
Other	0.00	0	9,800	0	0	0	9,800
Total	11.00	729,900	241,600	0	0	0	971,500