

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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 2009 Original Appropriation							
3.00 FY 2009 Original Appropriation: SB 1481							
General	9.00	584,900	117,900	0	0	0	702,800
Federal	2.00	127,400	118,700	0	0	0	246,100
Other	0.00	0	9,800	0	0	0	9,800
Total	11.00	712,300	246,400	0	0	0	958,700

Appropriation Adjustments

4.51 Governor's Holdback: This decision unit reflects the first round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 1%. The combination of this decision unit and DU 4.52 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	(5,700)	(1,300)	0	0	0	(7,000)
Total	0.00	(5,700)	(1,300)	0	0	0	(7,000)

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	0	(21,100)	0	0	0	(21,100)
Total	0.00	0	(21,100)	0	0	0	(21,100)

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(4,500)	0	0	0	0	(4,500)
Federal	0.00	(1,000)	0	0	0	0	(1,000)
Total	0.00	(5,500)	0	0	0	0	(5,500)

FY 2009 Total Appropriation

General	9.00	574,700	95,500	0	0	0	670,200
Federal	2.00	126,400	118,700	0	0	0	245,100
Other	0.00	0	9,800	0	0	0	9,800
Total	11.00	701,100	224,000	0	0	0	925,100

FY 2009 Estimated Expenditures

General	9.00	574,700	95,500	0	0	0	670,200
Federal	2.00	126,400	118,700	0	0	0	245,100
Other	0.00	0	9,800	0	0	0	9,800
Total	11.00	701,100	224,000	0	0	0	925,100

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>
Base Adjustments							
8.59	FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 6% for the Commission on Human Rights and 4.3% statewide.						
General	0.00	(17,400)	(22,800)	0	0	0	(40,200)
Federal	0.00	0	22,800	0	0	0	22,800
Total	0.00	(17,400)	0	0	0	0	(17,400)
FY 2010 Base							
General	9.00	557,300	72,700	0	0	0	630,000
Federal	2.00	126,400	141,500	0	0	0	267,900
Other	0.00	0	9,800	0	0	0	9,800
Total	11.00	683,700	224,000	0	0	0	907,700
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.						
General	0.00	7,500	0	0	0	0	7,500
Federal	0.00	1,900	0	0	0	0	1,900
Total	0.00	9,400	0	0	0	0	9,400
10.13	Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.						
General	0.00	(4,500)	0	0	0	0	(4,500)
Federal	0.00	(1,000)	0	0	0	0	(1,000)
Total	0.00	(5,500)	0	0	0	0	(5,500)
10.23	Contract Inflation: This decision unit provides funding and additional spending authority for the contractual increase for space rent at the Owyhee Plaza.						
General	0.00	0	1,200	0	0	0	1,200
Federal	0.00	0	700	0	0	0	700
Other	0.00	0	300	0	0	0	300
Total	0.00	0	2,200	0	0	0	2,200
10.31	Replacement Items: The Governor does not recommend funding items from the General Fund due to the need to implement cost containment measures to balance the state budget. Federal spending authority is recommended for one laptop (\$1,200), three computers (\$2,700), nine 19-inch monitors (\$2,200), and one server (\$4,600).						
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	10,700	0	0	10,700
Total	0.00	0	0	10,700	0	0	10,700
10.41	Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. Subsequent to agencies submitting their budget requests, an error was discovered on the total number of hours used in calculating the new fees. The correction was included as part of the Governor's recommendation.						
General	0.00	0	(8,800)	0	0	0	(8,800)
Total	0.00	0	(8,800)	0	0	0	(8,800)

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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	300	0	0	0	300
Total	0.00	0	300	0	0	0	300
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 2010. 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 2010. 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 2010 Total Maintenance							
General	9.00	560,300	65,500	0	0	0	625,800
Federal	2.00	127,300	142,200	10,700	0	0	280,200
Other	0.00	0	10,100	0	0	0	10,100
Total	11.00	687,600	217,800	10,700	0	0	916,100
Line Items							
12.01 Request for Additional FTP: The Governor does not recommend spending authority for a new office specialist II position.							
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Gov's Recommendation							
General	9.00	560,300	65,500	0	0	0	625,800
Federal	2.00	127,300	142,200	10,700	0	0	280,200
Other	0.00	0	10,100	0	0	0	10,100
Total	11.00	687,600	217,800	10,700	0	0	916,100