

STATEMENT OF PURPOSE

RS18920

This is the fiscal year 2010 appropriation to the Human Rights Commission in the amount \$880,000. The Human Rights Commission is funded with 67.7% General Funds.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2009 Original Appropriation	11.00	702,800	9,800	246,100	958,700
Omnibus 4% Rescission	0.00	(28,100)	0	0	(28,100)
Health Insurance Reduction	0.00	(4,500)	0	(1,000)	(5,500)
Additional 2% Rescission	0.00	(14,000)	0	0	(14,000)
FY 2009 Total Appropriation	11.00	656,200	9,800	245,100	911,100
Additional Base Adjustment	0.00	(26,200)	0	22,800	(3,400)
FY 2010 Base	11.00	630,000	9,800	267,900	907,700
Benefit Costs	0.00	1,500	0	500	2,000
Inflationary Adjustments	0.00	1,200	300	700	2,200
Replacement Items	0.00	0	0	10,700	10,700
Statewide Cost Allocation	0.00	(8,400)	0	0	(8,400)
5% Personnel Cost Reduction	0.00	(27,900)	0	(6,300)	(34,200)
FY 2010 Program Maintenance	11.00	596,400	10,100	273,500	880,000
Line Items					
Human Rights Commission					
1. Office Specialist	0.00	0	0	0	0
FY 2010 Total	11.00	596,400	10,100	273,500	880,000
Chg from FY 2009 Orig Approp	0.00	(106,400)	300	27,400	(78,700)
% Chg from FY 2009 Orig Approp.	0.0%	(15.1%)	3.1%	11.1%	(8.2%)

Contact:

Name: Keith Bybee

Office: Budget and Policy Analysis

Phone: (208) 334-4739