

Fiscal Year 2018 Budget Development Form - Human Rights Commission

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Human Rights Commission: FY 2017 (As Passed)	455,632	0	0	0	75,767	531,399
Base salary change	24,302				(11,699)	12,603
Base benefit change	10,860				(8,258)	2,602
Change in Workers Comp - Ins Premium	(2,083)					(2,083)
Change in ADR Mediation	(2,175)					(2,175)
Change in Fee For Space Charge	2,195					2,195
Change in Insurance - General Liability	(2,241)					(2,241)
Change in Printing and Binding	(1,000)					(1,000)
Change in Photocopying	(1,497)					(1,497)
Change in Instate Conf, Meetings, Etc	(3,818)					(3,818)
Change in Travel related expenditures					7,906	7,906
Change in Hardware-Desktop & Laptop PCs	(1,187)					(1,187)
All other adjustments	669					669
Subtotal of increases/decreases	24,025	0	0	0	(12,051)	11,974
FY 2018 Budget Request	479,657	0	0	0	63,716	543,373