

	<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 duties of the Statewide Independent Living Council include the joint development (with IDVR and Idaho Commission for the Blind) and submittal of the State Plan for Independent Living to Rehabilitation Services Administration (RSA); monitor, review and evaluate the implementation of the State plan; and coordinate activities with the State Rehabilitation Advisory Council and other councils that address the needs of specific disability populations.

FY 2002 Original Appropriation

3.00 FY 2002 Original Appropriation: SB 1243

General	0.00	0	0	0	82,100	0	82,100
Federal	2.00	103,400	74,100	0	22,400	0	199,900
Other	0.00	0	0	0	15,800	0	15,800
Total	2.00	103,400	74,100	0	120,300	0	297,800

Appropriation Adjustments

4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.

General	0.00	0	0	0	(2,400)	0	(2,400)
Total	0.00	0	0	0	(2,400)	0	(2,400)

FY 2002 Total Appropriation

General	0.00	0	0	0	79,700	0	79,700
Federal	2.00	103,400	74,100	0	22,400	0	199,900
Other	0.00	0	0	0	15,800	0	15,800
Total	2.00	103,400	74,100	0	117,900	0	295,400

FY 2002 Estimated Expenditures

General	0.00	0	0	0	79,700	0	79,700
Federal	2.00	103,400	74,100	0	22,400	0	199,900
Other	0.00	0	0	0	15,800	0	15,800
Total	2.00	103,400	74,100	0	117,900	0	295,400

Base Adjustments

8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.

General	0.00	0	0	0	2,400	0	2,400
Total	0.00	0	0	0	2,400	0	2,400

8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.

General	0.00	0	0	0	(5,600)	0	(5,600)
Total	0.00	0	0	0	(5,600)	0	(5,600)

Vocational Rehabilitation
State Independent Living Council

	<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>
FY 2003 Base							
General	0.00	0	0	0	76,500	0	76,500
Federal	2.00	103,400	74,100	0	22,400	0	199,900
Other	0.00	0	0	0	15,800	0	15,800
Total	2.00	103,400	74,100	0	114,700	0	292,200
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance. Reflects increased cost of benefits for medical, workman's compensation insurance benefits, and associated state match.							
General	0.00	0	0	0	0	0	0
Federal	0.00	800	0	0	0	0	800
Total	0.00	800	0	0	0	0	800
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
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 2003 Total Maintenance							
General	0.00	0	0	0	76,500	0	76,500
Federal	2.00	104,200	74,100	0	22,400	0	200,700
Other	0.00	0	0	0	15,800	0	15,800
Total	2.00	104,200	74,100	0	114,700	0	293,000
Program Enhancements							
12.01 Expand Independent Living Offices: Not recommended. Expansion of the Canyon County and Coeur d'Alene Centers for Independent Living satellite offices.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Additional Staff: Not recommended. Special project of the Independent Living Council.							
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 2003 Total Governor's Recommendation							
General	0.00	0	0	0	76,500	0	76,500
Federal	2.00	104,200	74,100	0	22,400	0	200,700
Other	0.00	0	0	0	15,800	0	15,800
Total	2.00	104,200	74,100	0	114,700	0	293,000