

| | <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 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 2007 Original Appropriation | | | | | | | |
| 3.00 FY 2007 Original Appropriation: SB 1459, HB 844 | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 119,700 | 119,700 |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 1,500 | 1,500 |
| Federal | 3.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 3.00 | 0 | 0 | 0 | 0 | 121,200 | 121,200 |
| FY 2007 Total Appropriation | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 119,700 | 119,700 |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 1,500 | 1,500 |
| Federal | 3.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 3.00 | 0 | 0 | 0 | 0 | 121,200 | 121,200 |
| Expenditure Adjustments | | | | | | | |
| 6.11 Lump Sum Allocation | | | | | | | |
| General | 0.00 | 70,400 | 49,300 | 0 | 0 | (119,700) | 0 |
| Dedicated | 0.00 | 0 | 0 | 1,500 | 0 | (1,500) | 0 |
| Total | 0.00 | 70,400 | 49,300 | 1,500 | 0 | (121,200) | 0 |
| 6.31 FTP or Fund Adjustments: The State Independent Living Council (SILC) has received a three year federal grant to address domestic violence issues. It funds 1.5 new positions and partially funds two existing SILC positions. Since this is a three year grant, it is removed in DU 8.41 and then restored in DU 12.01. | | | | | | | |
| Federal | 1.50 | 57,900 | 131,600 | 10,000 | 0 | 0 | 199,500 |
| Total | 1.50 | 57,900 | 131,600 | 10,000 | 0 | 0 | 199,500 |
| FY 2007 Estimated Expenditures | | | | | | | |
| General | 0.00 | 70,400 | 49,300 | 0 | 0 | 0 | 119,700 |
| Dedicated | 0.00 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| Federal | 4.50 | 57,900 | 131,600 | 10,000 | 0 | 0 | 199,500 |
| Total | 4.50 | 128,300 | 180,900 | 11,500 | 0 | 0 | 320,700 |
| Base Adjustments | | | | | | | |
| 8.41 Removal of One-Time Expenditures: Removes Capital Outlay and the three year federal grant reflected in DU 6.31. The grant is restored in DU 12.01. | | | | | | | |
| Dedicated | 0.00 | 0 | 0 | (1,500) | 0 | 0 | (1,500) |
| Federal | (1.50) | (57,900) | (131,600) | (10,000) | 0 | 0 | (199,500) |
| Total | (1.50) | (57,900) | (131,600) | (11,500) | 0 | 0 | (201,000) |

State Independent Living Council
SILC

| | <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> |
|---|-------------|------------------------|-------------------------------|-----------------------|------------------------------|-----------------|----------------------|
| 8.91 Other Adjustments: Reflect funds that the State Independent Living Council receives from other sources. This includes money from Vocational Rehabilitation, sub-lease receipts, travel reimbursements, interest earnings, and other grants and donations. Also reallocate the existing three positions from the federal fund to the General Fund and Miscellaneous Revenue Fund. | | | | | | | |
| General | 1.50 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | (3.00) | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 1.50 | 103,200 | 27,400 | 0 | 0 | 0 | 130,600 |
| Total | 0.00 | 103,200 | 27,400 | 0 | 0 | 0 | 130,600 |
| 8.92 Other Adjustments: Create fund details for the Idaho State Independent Living Council Fund. This fund, which was created in Idaho Code 56-1206, is the repository of all moneys appropriated and received by the Council. | | | | | | | |
| General | 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 |
| FY 2008 Base | | | | | | | |
| General | 1.50 | 70,400 | 49,300 | 0 | 0 | 0 | 119,700 |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 1.50 | 103,200 | 27,400 | 0 | 0 | 0 | 130,600 |
| Total | 3.00 | 173,600 | 76,700 | 0 | 0 | 0 | 250,300 |
| Program Maintenance | | | | | | | |
| 10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary. | | | | | | | |
| Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 | 900 | 0 | 0 | 0 | 900 |
| Total | 0.00 | 0 | 900 | 0 | 0 | 0 | 900 |
| 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 | (300) | 0 | 0 | 0 | (300) |
| Total | 0.00 | 0 | (300) | 0 | 0 | 0 | (300) |
| 10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit. | | | | | | | |
| Federal | 0.00 | 7,000 | 0 | 0 | 0 | 0 | 7,000 |
| Total | 0.00 | 7,000 | 0 | 0 | 0 | 0 | 7,000 |

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|----------------------------------|-------------|------------------------|-------------------------------|-----------------------|------------------------------|-----------------|----------------------|
| FY 2008 Total Maintenance | | | | | | | |
| General | 1.50 | 70,400 | 49,900 | 0 | 0 | 0 | 120,300 |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 0.00 | 7,000 | 0 | 0 | 0 | 0 | 7,000 |
| Other | 1.50 | 103,200 | 27,400 | 0 | 0 | 0 | 130,600 |
| Total | 3.00 | 180,600 | 77,300 | 0 | 0 | 0 | 257,900 |

Line Items

12.01 Domestic Violence Grant: Restore three year federal Domestic Violence Grant. This grant was awarded in FY 2007 and is reflected in DU 6.31, but is removed in DU 8.41 to comply with budget development instructions. It is reflected as one-time again in FY 2008, even though it is the second year of a three year grant. It is anticipated that the third and final year of the grant, which will be FY 2009, will be for \$300,000.

| | | | | | | | |
|--------------|-------------|---------------|----------------|----------|----------|----------|----------------|
| Federal | 1.50 | 97,200 | 149,500 | 0 | 0 | 0 | 246,700 |
| Total | 1.50 | 97,200 | 149,500 | 0 | 0 | 0 | 246,700 |

12.91 Lump Sum Allocation: Not recommended.

| | | | | | | | |
|--------------|-------------|----------|----------|----------|----------|----------|----------|
| 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 |

FY 2008 Gov's Recommendation

| | | | | | | | |
|--------------|-------------|----------------|----------------|----------|----------|----------|----------------|
| General | 1.50 | 70,400 | 49,900 | 0 | 0 | 0 | 120,300 |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 1.50 | 104,200 | 149,500 | 0 | 0 | 0 | 253,700 |
| Other | 1.50 | 103,200 | 27,400 | 0 | 0 | 0 | 130,600 |
| Total | 4.50 | 277,800 | 226,800 | 0 | 0 | 0 | 504,600 |