

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The duties of the Statewide Independent Living Council include the joint development (with Idaho Vocational Rehabilitation 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 2008 Original Appropriation

3.00 FY 2008 Original Appropriation: HB 287

General	1.50	0	0	0	0	123,100	123,100
Federal	1.50	0	0	0	0	253,700	253,700
Other	1.50	0	0	0	0	130,600	130,600
Total	4.50	0	0	0	0	507,400	507,400

FY 2008 Total Appropriation

General	1.50	0	0	0	0	123,100	123,100
Federal	1.50	0	0	0	0	253,700	253,700
Other	1.50	0	0	0	0	130,600	130,600
Total	4.50	0	0	0	0	507,400	507,400

Expenditure Adjustments

6.11 Lump Sum Allocation: Distributes FY 2008 lump sum allocation to Personnel Costs and Operating Expenditures.

General	0.00	73,200	49,900	0	0	(123,100)	0
Federal	0.00	104,200	149,500	0	0	(253,700)	0
Other	0.00	103,200	27,400	0	0	(130,600)	0
Total	0.00	280,600	226,800	0	0	(507,400)	0

FY 2008 Estimated Expenditures

General	1.50	73,200	49,900	0	0	0	123,100
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	280,600	226,800	0	0	0	507,400

FY 2009 Base

General	1.50	73,200	49,900	0	0	0	123,100
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	280,600	226,800	0	0	0	507,400

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.

General	0.00	2,400	0	0	0	0	2,400
Dedicated	0.00	6,600	0	0	0	0	6,600
Federal	0.00	2,900	0	0	0	0	2,900
Total	0.00	11,900	0	0	0	0	11,900

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>
10.24 Inflationary Adjustments: This decision unit provides ongoing funding for existing information technology support provided by the Department of Administration. The new funding model requires the Department of Administration to start billing for all information technology services beginning in FY 2009.							
General	0.00	0	1,700	0	0	0	1,700
Total	0.00	0	1,700	0	0	0	1,700
10.31 Replacement Items: Not recommended. This decision unit requested replacement for a telephone system and copier. An Idaho Department of Administration corporate strategy on telephone consolidation will defer a budget decision impacting the State Independent Living Council until FY 2010.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	500	0	0	0	500
Total	0.00	0	500	0	0	0	500
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	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	3,000	0	0	0	0	3,000
Dedicated	0.00	3,000	0	0	0	0	3,000
Federal	0.00	3,000	0	0	0	0	3,000
Total	0.00	9,000	0	0	0	0	9,000
FY 2009 Total Maintenance							
General	1.50	78,600	52,300	0	0	0	130,900
Dedicated	0.00	9,600	0	0	0	0	9,600
Federal	1.50	110,100	149,500	0	0	0	259,600
Other	1.50	103,200	27,400	0	0	0	130,600
Total	4.50	301,500	229,200	0	0	0	530,700
Line Items							
12.01 Office Building Lease: This decision unit provides added office space lease funding. The State Independent Living Council's office lease agreement expired in FY 2008. Due to general economic forces and temporary state office building relocations, the cost of downtown Boise building space has significantly increased. In previous quarters, Council staff were doubled up in limited working space thereby impacting efficiency and confidentiality. This budget request addresses only a part of the \$18,000 expected rental space hike with office productivity actions resolving the balance.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	8,000	0	0	0	8,000
Total	0.00	0	8,000	0	0	0	8,000

	<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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12.02 Legislative Audit: This decision unit provides funding for an internal audit. The State Independent Living Council is a fairly new agency, separating from the Division of Vocational Rehabilitation in July 2005. Its first and only financial audit was conducted during that same fiscal year. Audit findings recommended a strengthening of internal controls to promote financial data consistency and reconciliation. Requested funding provides for an independent financial audit conducted by the State's Legislative Services Office (LSO).

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

12.91 Lump Sum Allocation: As cited for FY 2008, this decision unit converts Independent Living Council funding to the lump sum allocation.

General	0.00	(78,600)	(54,700)	0	0	133,300	0
Dedicated	0.00	(9,600)	0	0	0	9,600	0
Federal	0.00	(110,100)	(157,500)	0	0	267,600	0
Other	0.00	(103,200)	(27,400)	0	0	130,600	0
Total	0.00	(301,500)	(239,600)	0	0	541,100	0

FY 2009 Gov's Recommendation

General	1.50	0	0	0	0	133,300	133,300
Dedicated	0.00	0	0	0	0	9,600	9,600
Federal	1.50	0	0	0	0	267,600	267,600
Other	1.50	0	0	0	0	130,600	130,600
Total	4.50	0	0	0	0	541,100	541,100