

	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 2010 Original Appropriation

3.00 FY 2010 Original Appropriation: HB 351, SB 1227

General	1.50	0	0	0	0	113,800	113,800
Dedicated	0.00	0	0	0	0	94,900	94,900
Federal	5.50	0	0	0	0	948,100	948,100
Other	1.50	0	0	0	0	216,100	216,100
Total	8.50	0	0	0	0	1,372,900	1,372,900

Appropriation Adjustments

4.31 Supplemental: The State Independent Living Council received additional federal funds for the Medicaid Infrastructure Grant.

Federal	0.00	0	0	0	150,000	0	150,000
Total	0.00	0	0	0	150,000	0	150,000

4.51 Governor's Holdback: This decision unit reflects the General Fund holdback amounts authorized by Executive Order 2009-16, issued September 25, 2009. This reduction represents an overall decrease to the FY 2010 General Fund ongoing appropriation of 4%.

General	0.00	(8,500)	0	0	0	0	(8,500)
Total	0.00	(8,500)	0	0	0	0	(8,500)

4.52 Governor's Holdback: As a budget balancing measure, the Governor recommends a one-time holdback that represents an additional decrease in the FY 2010 General Fund appropriation beyond what is reflected in DU 4.51. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2010.

General	0.00	0	(1,400)	0	0	0	(1,400)
Total	0.00	0	(1,400)	0	0	0	(1,400)

4.91 Lump Sum Allocation: This decision unit records the object transfer to the lump sum column for the holdback, state employee furlough, and supplemental spending authority.

General	0.00	8,500	1,400	0	0	(9,900)	0
Federal	0.00	0	0	0	(150,000)	150,000	0
Total	0.00	8,500	1,400	0	(150,000)	140,100	0

FY 2010 Total Appropriation

General	1.50	0	0	0	0	103,900	103,900
Dedicated	0.00	0	0	0	0	94,900	94,900
Federal	5.50	0	0	0	0	1,098,100	1,098,100
Other	1.50	0	0	0	0	216,100	216,100
Total	8.50	0	0	0	0	1,513,000	1,513,000

	<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>
Expenditure Adjustments							
6.11 Lump Sum Allocation: This decision unit distributes FY 2010 lump sum allocation to Personnel Costs and Operating Expenditures.							
General	0.00	72,700	31,200	0	0	(103,900)	0
Dedicated	0.00	0	62,600	32,300	0	(94,900)	0
Federal	0.00	317,200	618,900	12,000	150,000	(1,098,100)	0
Other	0.00	122,500	93,600	0	0	(216,100)	0
Total	0.00	512,400	806,300	44,300	150,000	(1,513,000)	0
FY 2010 Estimated Expenditures							
General	1.50	72,700	31,200	0	0	0	103,900
Dedicated	0.00	0	62,600	32,300	0	0	94,900
Federal	5.50	317,200	618,900	12,000	150,000	0	1,098,100
Other	1.50	122,500	93,600	0	0	0	216,100
Total	8.50	512,400	806,300	44,300	150,000	0	1,513,000
Base Adjustments							
8.11 FTP or Fund Adjustments: This decision unit provides an adjustment between funding types to match align the Division of Financial Management detail with the Legislative Services Office.							
Dedicated	1.50	97,800	27,400	0	0	0	125,200
Other	(1.50)	(97,800)	(27,400)	0	0	0	(125,200)
Total	0.00	0	0	0	0	0	0
8.19 FTP or Fund Adjustments: The Governor recommends a reduction in FY 2010 of the agencies' current FTP count. This constitutes a reduction in vacant FTPs, leaving only mission critical positions.							
General	(0.50)	0	0	0	0	0	0
Dedicated	(0.50)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funds provided for by an AmeriCorps grant, Office of Violence Against Women grant, Medicaid Infrastructure Grant, and the American Recovery and Reinvestment Act (ARRA).							
Dedicated	0.00	0	0	0	0	0	0
Federal	(5.50)	(300,400)	(610,900)	(12,000)	(150,000)	0	(1,073,300)
Other	0.00	(24,700)	(66,200)	0	0	0	(90,900)
Total	(5.50)	(325,100)	(677,100)	(12,000)	(150,000)	0	(1,164,200)
8.48 Removal of One-Time Expenditures: Due to the one-time nature of the holdback referenced in DU 4.52, General Fund appropriation is restored in this decision unit.							
General	0.00	0	1,400	0	0	0	1,400
Total	0.00	0	1,400	0	0	0	1,400
8.51 Base Reduction: This decision unit reduces the agency's spending authority for American Recovery and Reinvestment Act funds and transfers spending authority to Trustee and Benefits.							
Dedicated	0.00	0	(33,800)	(32,300)	18,600	0	(47,500)
Total	0.00	0	(33,800)	(32,300)	18,600	0	(47,500)

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FY 2011 Base							
General	1.00	72,700	32,600	0	0	0	105,300
Dedicated	1.00	97,800	56,200	0	18,600	0	172,600
Federal	0.00	16,800	8,000	0	0	0	24,800
Other	0.00	0	0	0	0	0	0
Total	2.00	187,300	96,800	0	18,600	0	302,700

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.

General	0.00	1,000	0	0	0	0	1,000
Dedicated	0.00	1,500	0	0	0	0	1,500
Federal	0.00	200	0	0	0	0	200
Total	0.00	2,700	0	0	0	0	2,700

10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.

General	0.00	(2,300)	0	0	0	0	(2,300)
Dedicated	0.00	(1,600)	0	0	0	0	(1,600)
Federal	0.00	(7,800)	0	0	0	0	(7,800)
Total	0.00	(11,700)	0	0	0	0	(11,700)

10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.

General	0.00	0	100	0	0	0	100
Dedicated	0.00	0	300	0	0	0	300
Federal	0.00	0	100	0	0	0	100
Total	0.00	0	500	0	0	0	500

10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.

Dedicated	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)

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	100	0	0	0	100
Dedicated	0.00	0	300	0	0	0	300
Federal	0.00	0	100	0	0	0	100
Total	0.00	0	500	0	0	0	500

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.

Dedicated	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100

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10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Dedicated	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 2011 Total Maintenance							
General	1.00	71,400	32,800	0	0	0	104,200
Dedicated	1.00	97,700	56,800	0	18,600	0	173,100
Federal	0.00	9,200	8,200	0	0	0	17,400
Other	0.00	0	0	0	0	0	0
Total	2.00	178,300	97,800	0	18,600	0	294,700
Line Items							
12.01 Office of Violence Against Women: The Governor does not recommend any additional spending authority for the Office of Violence Against Women grant. The approved extension on the grant funding will expire before FY 2011.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 AmeriCorps Transportation Grant: The Governor recommends increased funding for the final year of the AmeriCorp Accessible Transportation Network Grant. This grant funding is designed and operated by individuals with disabilities to result in new accessible and affordable transportation options for Idahoans with disabilities. The grant has created statewide options to enhance people with disabilities ability to access work, shopping and recreational opportunities. This DU also contains an one-time negative \$1,550 Personnel Costs adjustment for the one-time insurance premium holiday proposed by the Governor.							
Federal	1.00	56,400	118,300	0	0	0	174,700
Total	1.00	56,400	118,300	0	0	0	174,700
12.03 Medicaid Infrastructure Grant: The Governor recommends increased one-time federal fund spending authority for the Medicaid Infrastructure Grant. This grant provides funding to increase competitive employment opportunities for Idahoans with disabilities. This program works to provide accessible and affordable transportation options for individuals with disabilities, provide outreach and education about the state Medicaid for Workers with Disabilities Program, and provide education and coordination of work incentives available to Idahoans with disabilities in order to become competitively employed. This DU also contains an one-time negative \$4,650 Personnel Costs adjustment for the one-time insurance premium holiday proposed by the Governor.							
Federal	3.00	189,400	180,900	0	0	0	370,300
Total	3.00	189,400	180,900	0	0	0	370,300
12.04 Four-Year General Fund Phase-Out: The Governor recommends a four year phase out of the council's reliance on the General Fund, with the first General Fund reduction equivalent to 25% of the recommended ongoing General Fund appropriation in FY 2011. The Governor further recommends that the commission pursue alternative funding options to offset the proposed reduction over the next four fiscal years.							
General	0.00	(18,400)	(8,200)	0	0	0	(26,600)
Total	0.00	(18,400)	(8,200)	0	0	0	(26,600)
12.71 Additional General Fund Reduction: As a budget balancing measure, the Governor recommends a one-time holdback that represents a decrease in the FY 2011 General Fund expenditure levels. Agency directors will be given the greatest flexibility in implementing the reduction for FY 2011.							
General	0.00	0	(3,000)	0	0	0	(3,000)
Total	0.00	0	(3,000)	0	0	0	(3,000)

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12.91 Lump Sum Allocation: This decision unit converts the State Independent Living Council funding to lump sum allocation for FY 2011.							
General	0.00	(53,000)	(21,600)	0	0	74,600	0
Dedicated	0.00	(97,700)	(56,800)	0	(18,600)	173,100	0
Federal	0.00	(255,000)	(307,400)	0	0	562,400	0
Total	0.00	(405,700)	(385,800)	0	(18,600)	810,100	0
FY 2011 Gov's Recommendation							
General	1.00	0	0	0	0	74,600	74,600
Dedicated	1.00	0	0	0	0	173,100	173,100
Federal	4.00	0	0	0	0	562,400	562,400
Other	0.00	0	0	0	0	0	0
Total	6.00	0	0	0	0	810,100	810,100