

	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 2012 Original Appropriation

3.00 FY 2012 Original Appropriation: HB 330

General	1.00	0	0	0	0	96,900	96,900
Dedicated	1.00	0	0	0	0	182,500	182,500
Federal	0.00	0	0	0	0	468,600	468,600
Total	2.00	0	0	0	0	748,000	748,000

Appropriation Adjustments

4.31 Supplemental - Money Follows the Person Grant: The Governor recommends one-time federal fund spending authority for the State Independent Living Council (SILC) to contract with the Division of Medicaid on their federal Money Follows the Person grant. SILC will work with the Division of Medicaid and Centers for Independent Living to transition institutionalized Medicaid clients out of institutions and in to community based settings to achieve more desirable living conditions at a lesser cost. This is the FY 2012 portion of the three-year grant. Continuation funds for FY 2013 are found in DU 12.01.

Federal	0.00	2,800	0	0	65,200	0	68,000
Total	0.00	2,800	0	0	65,200	0	68,000

4.32 Supplemental - Office on Violence Against Women Gr: The Governor recommends increased dedicated fund spending authority for the Office on Violence Against Women Grant. The State Independent Living Council will partner with the Idaho Coalition Against Sexual and Domestic Violence as a sub-grantee for the federal grant. SILC will use the funds to increase awareness and provide education to individuals and domestic violence shelters about options and proper access for services for individuals with disabilities in abusive relationships. This is the FY 2012 portion of the three-year grant. Continuation funds for FY 2013 are found in DU 12.02.

Dedicated	0.00	35,000	10,000	0	0	0	45,000
Total	0.00	35,000	10,000	0	0	0	45,000

4.91 Lump Sum Allocation: This decision unit provides agency lump sum allocation by object.

General	0.00	69,200	27,700	0	0	(96,900)	0
Dedicated	0.00	103,300	79,200	0	0	(182,500)	0
Federal	0.00	0	18,600	0	450,000	(468,600)	0
Total	0.00	172,500	125,500	0	450,000	(748,000)	0

FY 2012 Total Appropriation

General	1.00	69,200	27,700	0	0	0	96,900
Dedicated	1.00	138,300	89,200	0	0	0	227,500
Federal	0.00	2,800	18,600	0	515,200	0	536,600
Total	2.00	210,300	135,500	0	515,200	0	861,000

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit properly aligns FTP with fund source.

General	(0.75)	0	0	0	0	0	0
Dedicated	1.25	0	0	0	0	0	0
Federal	2.50	0	0	0	0	0	0
Total	3.00	0	0	0	0	0	0

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6.41 Object Transfers: This decision unit provides object transfers in General Fund and federal funds to align budget with expenditures.							
General	0.00	(50,400)	50,400	0	0	0	0
Federal	0.00	114,000	0	0	(114,000)	0	0
Total	0.00	63,600	50,400	0	(114,000)	0	0
FY 2012 Estimated Expenditures							
General	0.25	18,800	78,100	0	0	0	96,900
Dedicated	2.25	138,300	89,200	0	0	0	227,500
Federal	2.50	116,800	18,600	0	401,200	0	536,600
Total	5.00	273,900	185,900	0	401,200	0	861,000
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time federal funds recommended in supplemental DU 4.31.							
Dedicated	0.00	(35,000)	(10,000)	0	0	0	(45,000)
Federal	0.00	(2,800)	0	0	(65,200)	0	(68,000)
Total	0.00	(37,800)	(10,000)	0	(65,200)	0	(113,000)
FY 2013 Base							
General	0.25	18,800	78,100	0	0	0	96,900
Dedicated	2.25	103,300	79,200	0	0	0	182,500
Federal	2.50	114,000	18,600	0	336,000	0	468,600
Total	5.00	236,100	175,900	0	336,000	0	748,000
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	500	0	0	0	0	500
Dedicated	0.00	3,900	0	0	0	0	3,900
Federal	0.00	9,800	0	0	0	0	9,800
Total	0.00	14,200	0	0	0	0	14,200
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
General	0.00	(100)	0	0	0	0	(100)
Dedicated	0.00	(1,000)	0	0	0	0	(1,000)
Federal	0.00	(1,100)	0	0	0	0	(1,100)
Total	0.00	(2,200)	0	0	0	0	(2,200)
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	(1,600)	0	0	0	(1,600)
Federal	0.00	0	(1,000)	0	0	0	(1,000)
Total	0.00	0	(2,600)	0	0	0	(2,600)
10.45 Risk Management Cost Increase: 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)

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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.							
Dedicated	0.00	0	(600)	0	0	0	(600)
Federal	0.00	0	(400)	0	0	0	(400)
Total	0.00	0	(1,000)	0	0	0	(1,000)
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)
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 2013. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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 2013 Total Maintenance							
General	0.25	19,200	78,100	0	0	0	97,300
Dedicated	2.25	106,200	76,800	0	0	0	183,000
Federal	2.50	122,700	17,200	0	336,000	0	475,900
Total	5.00	248,100	172,100	0	336,000	0	756,200
Line Items							
12.01 Money Follows the Person Grant: The Governor recommends one-time federal fund spending authority for the State Independent Living Council (SILC) to contract with the Division of Medicaid on their federal Money Follows the Person grant. SILC will work with the Division of Medicaid and Centers for Independent Living to transition institutionalized Medicaid clients out of institutions and in to community based settings to achieve more desirable living conditions at a lesser cost. This is the FY 2013 portion of the three-year grant. A related supplemental recommendation for FY 2012 is found in DU 4.31.							
Federal	0.00	11,600	0	0	145,200	0	156,800
Total	0.00	11,600	0	0	145,200	0	156,800
12.02 Office on Violence Against Women Grant: The Governor recommends increased dedicated fund spending authority for the Office on Violence Against Women Grant. The State Independent Living Council will partner with the Idaho Coalition Against Sexual and Domestic Violence as a sub-grantee for the federal grant. SILC will use the funds to increase awareness and provide education to individuals and domestic violence shelters about options and proper access for services for individuals with disabilities in abusive relationships. This is the FY 2013 portion of the three-year grant. A related supplemental recommendation for FY 2012 is found in DU 4.32.							
Dedicated	0.00	50,000	10,600	0	0	0	60,600
Total	0.00	50,000	10,600	0	0	0	60,600
12.91 Lump Sum Allocation: The Governor does not recommend continued lump sum authority for the State Independent Living Council.							
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

State Independent Living Council
SILC

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FY 2013 Gov's Recommendation							
General	0.25	19,200	78,100	0	0	0	97,300
Dedicated	2.25	156,200	87,400	0	0	0	243,600
Federal	2.50	134,300	17,200	0	481,200	0	632,700
Total	5.00	309,700	182,700	0	481,200	0	973,600