

	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 2013 Original Appropriation

3.00 FY 2013 Original Appropriation: SB 1376

General	0.25	19,600	78,100	0	0	0	97,700
Dedicated	2.25	158,400	87,400	0	0	0	245,800
Federal	2.50	136,700	17,200	0	481,200	0	635,100
Total	5.00	314,700	182,700	0	481,200	0	978,600

FY 2013 Total Appropriation

General	0.25	19,600	78,100	0	0	0	97,700
Dedicated	2.25	158,400	87,400	0	0	0	245,800
Federal	2.50	136,700	17,200	0	481,200	0	635,100
Total	5.00	314,700	182,700	0	481,200	0	978,600

Expenditure Adjustments

6.41 Object Transfers: This decision unit provides an object transfer to align budget with estimated expenditures by object.

Federal	0.00	0	7,300	0	(7,300)	0	0
Total	0.00	0	7,300	0	(7,300)	0	0

FY 2013 Estimated Expenditures

General	0.25	19,600	78,100	0	0	0	97,700
Dedicated	2.25	158,400	87,400	0	0	0	245,800
Federal	2.50	136,700	24,500	0	473,900	0	635,100
Total	5.00	314,700	190,000	0	473,900	0	978,600

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding provided for the Money Follows the Person grant.

Federal	0.00	(11,600)	0	0	(145,200)	0	(156,800)
Total	0.00	(11,600)	0	0	(145,200)	0	(156,800)

8.51 Base Reduction: This decision unit provides a federal fund base reduction to align budget with anticipated federal grant awards.

Federal	0.00	0	0	0	(108,100)	0	(108,100)
Total	0.00	0	0	0	(108,100)	0	(108,100)

FY 2014 Base

General	0.25	19,600	78,100	0	0	0	97,700
Dedicated	2.25	158,400	87,400	0	0	0	245,800
Federal	2.50	125,100	24,500	0	220,600	0	370,200
Total	5.00	303,100	190,000	0	220,600	0	713,700

	<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>
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	300	0	0	0	0	300
Dedicated	0.00	2,100	0	0	0	0	2,100
Federal	0.00	1,800	0	0	0	0	1,800
Total	0.00	4,200	0	0	0	0	4,200
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.							
Dedicated	0.00	0	(700)	0	0	0	(700)
Federal	0.00	0	(600)	0	0	0	(600)
Total	0.00	0	(1,300)	0	0	0	(1,300)
10.61 Salary Multiplier - Regular Employees: 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 2014. 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 2014 Total Maintenance							
General	0.25	19,900	78,100	0	0	0	98,000
Dedicated	2.25	160,500	86,800	0	0	0	247,300
Federal	2.50	126,900	23,900	0	220,600	0	371,400
Total	5.00	307,300	188,800	0	220,600	0	716,700
Line Items							
12.01 Remove General Fund from Bucket Fund: The Governor recommends to shift the General Fund portion from the State Independent Living Council bucket fund to the General Fund for better transparency and accounting tools.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2014 Gov's Recommendation							
General	0.25	19,900	78,100	0	0	0	98,000
Dedicated	2.25	160,500	86,800	0	0	0	247,300
Federal	2.50	126,900	23,900	0	220,600	0	371,400
Total	5.00	307,300	188,800	0	220,600	0	716,700