

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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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); monitoring, reviewing, and evaluating the implementation of the State plan; and coordinating activities with the State Rehabilitation Advisory Council and other councils that address the needs of specific disability populations.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: SB 1387

General	0.25	20,500	78,100	0	0	0	98,600
Dedicated	2.45	166,700	86,700	0	0	0	253,400
Federal	1.30	130,300	23,900	0	220,600	0	374,800
Total	4.00	317,500	188,700	0	220,600	0	726,800

Appropriation Adjustments

4.31 Supplemental - Increase Vocational Rehabilitation Funds: The Governor recommends increased dedicated fund spending authority for an anticipated increase of pass-through funds from the Division of Vocational Rehabilitation beginning in March 2015. The increased funds are for Title I Innovation and Expansion Grants to fund employment opportunities for people with disabilities in accordance with the Office of Special Education and Rehabilitative Services. This decision unit also provides a transfer in General Fund from Operating Expenditures to Personnel Costs to provide the necessary match by object.

General	0.00	19,500	(19,500)	0	0	0	0
Dedicated	0.00	55,000	0	0	0	0	55,000
Total	0.00	74,500	(19,500)	0	0	0	55,000

4.32 Supplemental - Grant Partnership with the Commission on Aging: The Governor recommends increased dedicated fund spending authority for funding from the Idaho Commission on Aging, in behalf of Aging and Disability Resource Centers, to administer employment opportunities to people with disabilities. The funds are available for three years, beginning in FY 2015. A coordinating line-item is found in DU 12.01.

Dedicated	0.00	15,000	5,000	0	0	0	20,000
Total	0.00	15,000	5,000	0	0	0	20,000

FY 2015 Total Appropriation

General	0.25	40,000	58,600	0	0	0	98,600
Dedicated	2.45	236,700	91,700	0	0	0	328,400
Federal	1.30	130,300	23,900	0	220,600	0	374,800
Total	4.00	407,000	174,200	0	220,600	0	801,800

Expenditure Adjustments

6.31 FTP or Fund Adjustment: This decision unit transfers 1.3 FTP authority from federal funds to dedicated funds in order to align FTP authority with budget.

Dedicated	1.30	0	0	0	0	0	0
Federal	(1.30)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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FY 2015 Estimated Expenditures							
General	0.25	40,000	58,600	0	0	0	98,600
Dedicated	3.75	236,700	91,700	0	0	0	328,400
Federal	0.00	130,300	23,900	0	220,600	0	374,800
Total	4.00	407,000	174,200	0	220,600	0	801,800

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

General	0.00	(100)	0	0	0	0	(100)
Dedicated	0.00	(16,300)	(5,000)	0	0	0	(21,300)
Federal	0.00	(1,100)	0	0	0	0	(1,100)
Total	0.00	(17,500)	(5,000)	0	0	0	(22,500)

8.51 Base Reduction: This decision unit provides an ongoing base reduction of federal fund spending authority in order to align budget with appropriation.

Federal	0.00	(80,300)	0	0	(120,000)	0	(200,300)
Total	0.00	(80,300)	0	0	(120,000)	0	(200,300)

FY 2016 Base

General	0.25	39,900	58,600	0	0	0	98,500
Dedicated	3.75	220,400	86,700	0	0	0	307,100
Federal	0.00	48,900	23,900	0	100,600	0	173,400
Total	4.00	309,200	169,200	0	100,600	0	579,000

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.

General	0.00	200	0	0	0	0	200
Dedicated	0.00	2,400	0	0	0	0	2,400
Total	0.00	2,600	0	0	0	0	2,600

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

General	0.00	100	0	0	0	0	100
Dedicated	0.00	500	0	0	0	0	500
Total	0.00	600	0	0	0	0	600

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)

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

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	1,200	0	0	0	0	1,200
Dedicated	0.00	5,700	0	0	0	0	5,700
Total	0.00	6,900	0	0	0	0	6,900

FY 2016 Total Maintenance

General	0.25	41,400	58,600	0	0	0	100,000
Dedicated	3.75	229,000	86,700	0	0	0	315,700
Federal	0.00	48,900	23,900	0	100,600	0	173,400
Total	4.00	319,300	169,200	0	100,600	0	589,100

Line Items

12.01 Spending Authority From Aging: The Governor recommends increased dedicated fund spending authority for funding from the Idaho Commission on Aging in behalf of Aging and Disability Resource Centers, to administer employment opportunities to people with disabilities. The funds are available for three years, beginning in FY 2015 through FY 2017.							
Dedicated	0.00	15,000	5,000	0	0	0	20,000
Total	0.00	15,000	5,000	0	0	0	20,000

FY 2016 Gov's Recommendation

General	0.25	41,400	58,600	0	0	0	100,000
Dedicated	3.75	244,000	91,700	0	0	0	335,700
Federal	0.00	48,900	23,900	0	100,600	0	173,400
Total	4.00	334,300	174,200	0	100,600	0	609,100