

Agency Expenditure Summary

	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
SILC	801,800	801,800	609,100	609,100	656,200	649,200
Total	801,800	801,800	609,100	609,100	656,200	649,200
By Fund Source						
General	98,600	98,600	100,000	100,000	136,900	124,100
Dedicated	328,400	328,400	335,700	335,700	345,900	351,700
Federal	374,800	374,800	173,400	173,400	173,400	173,400
Total	801,800	801,800	609,100	609,100	656,200	649,200
By Object						
Personnel Costs	407,000	407,000	334,300	334,300	346,800	353,800
Operating Expenditures	174,200	174,200	174,200	174,200	208,800	194,800
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	220,600	220,600	100,600	100,600	100,600	100,600
Lump Sum	0	0	0	0	0	0
Total	801,800	801,800	609,100	609,100	656,200	649,200
FTP Positions	4.00	4.00	4.00	4.00	4.00	4.00

	<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 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: SB 1129

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

FY 2016 Total Appropriation

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

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit adjusts the FTP funding allocation.

General	0.38	0	0	0	0	0	0
Dedicated	(0.38)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2016 Estimated Expenditures

General	0.63	41,400	58,600	0	0	0	100,000
Dedicated	3.37	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

FY 2017 Base

General	0.63	41,400	58,600	0	0	0	100,000
Dedicated	3.37	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

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>
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.						
General	0.00	600	0	0	0	0	600
Dedicated	0.00	2,500	0	0	0	0	2,500
Total	0.00	3,100	0	0	0	0	3,100
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
Dedicated	0.00	(100)	0	0	0	0	(100)
Total	0.00	(100)	0	0	0	0	(100)
10.45	Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.						
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	(400)	0	0	0	(400)
Total	0.00	0	(400)	0	0	0	(400)
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 - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.						
General	0.00	1,200	0	0	0	0	1,200
Dedicated	0.00	6,300	0	0	0	0	6,300
Total	0.00	7,500	0	0	0	0	7,500
10.64	27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.						
General	0.00	1,300	0	0	0	0	1,300
Dedicated	0.00	7,400	0	0	0	0	7,400
Total	0.00	8,700	0	0	0	0	8,700
10.65	27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.						
Dedicated	0.00	300	0	0	0	0	300
Total	0.00	300	0	0	0	0	300

	<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>
FY 2017 Total Maintenance							
General	0.63	44,500	58,600	0	0	0	103,100
Dedicated	3.37	260,400	91,300	0	0	0	351,700
Federal	0.00	48,900	23,900	0	100,600	0	173,400
Total	4.00	353,800	173,800	0	100,600	0	628,200

Line Items

12.01 Emergency Preparedness and WIOA: The Governor recommends General Fund to meet increased requirements of the Workforce Innovation and Opportunity Act.

General	0.00	0	21,000	0	0	0	21,000
Total	0.00	0	21,000	0	0	0	21,000

12.02 Increased Operating Funds: The Governor does not recommend General Fund to expand State Independent Living Council operations.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2017 Gov's Recommendation

General	0.63	44,500	79,600	0	0	0	124,100
Dedicated	3.37	260,400	91,300	0	0	0	351,700
Federal	0.00	48,900	23,900	0	100,600	0	173,400
Total	4.00	353,800	194,800	0	100,600	0	649,200