

	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 2009 Original Appropriation**

3.00 FY 2009 Original Appropriation: SB 1475

General	1.50	0	0	0	0	129,100	129,100
Federal	1.50	0	0	0	0	272,500	272,500
Other	1.50	0	0	0	0	130,600	130,600
<b>Total</b>	<b>4.50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>532,200</b>	<b>532,200</b>

**Appropriation Adjustments**

4.52 Governor's Holdback: This decision unit reflects the second round of ongoing General Fund holdback amounts. This reduction represents an overall decrease to the FY 2009 General Fund ongoing appropriation of 3%. The combination of this decision unit and DU 4.51 equates to a total reduction of 4% as authorized by Executive Order 2008-05.

General	0.00	0	(5,100)	0	0	0	(5,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(5,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,100)</b>

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

General	0.00	(600)	0	0	0	0	(600)
Federal	0.00	(900)	0	0	0	0	(900)
Other	0.00	(800)	0	0	0	0	(800)
<b>Total</b>	<b>0.00</b>	<b>(2,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,300)</b>

4.91 Lump Sum Allocation: This decision unit distributes FY 2009 lump sum allocation to Personnel Costs and Operating Expenditures.

General	0.00	600	5,100	0	0	(5,700)	0
Federal	0.00	900	0	0	0	(900)	0
Other	0.00	800	0	0	0	(800)	0
<b>Total</b>	<b>0.00</b>	<b>2,300</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>(7,400)</b>	<b>0</b>

**FY 2009 Total Appropriation**

General	1.50	0	0	0	0	123,400	123,400
Federal	1.50	0	0	0	0	271,600	271,600
Other	1.50	0	0	0	0	129,800	129,800
<b>Total</b>	<b>4.50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>524,800</b>	<b>524,800</b>

**Expenditure Adjustments**

6.11 Lump Sum Allocation

General	0.00	76,200	47,200	0	0	(123,400)	0
Federal	0.00	114,100	157,500	0	0	(271,600)	0
Other	0.00	102,400	27,400	0	0	(129,800)	0
<b>Total</b>	<b>0.00</b>	<b>292,700</b>	<b>232,100</b>	<b>0</b>	<b>0</b>	<b>(524,800)</b>	<b>0</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
6.31	FTP or Fund Adjustments: This decision unit is for non-cognizable funding resulting from the AmeriCorp Accessible Transportation Network Grant. This program is designed and operated by individuals with disabilities and will result in new accessible and affordable transportation options for Idahoans with disabilities.						
Federal	1.00	24,300	152,000	0	0	0	176,300
Other	0.00	23,000	65,900	0	0	0	88,900
<b>Total</b>	<b>1.00</b>	<b>47,300</b>	<b>217,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>265,200</b>
6.32	FTP or Fund Adjustments: This decision unit is non-cognizable funding resulting from a Medicaid Infrastructure Grant provided by the Center on Medicaid and Medicare Services (CMS). The grant provides funding to build the necessary support and development needed to enable Idahoans with disabilities to seek and retain competitive employment.						
Federal	0.00	89,200	154,800	6,000	0	0	250,000
<b>Total</b>	<b>0.00</b>	<b>89,200</b>	<b>154,800</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
<b>FY 2009 Estimated Expenditures</b>							
General	1.50	76,200	47,200	0	0	0	123,400
Federal	2.50	227,600	464,300	6,000	0	0	697,900
Other	1.50	125,400	93,300	0	0	0	218,700
<b>Total</b>	<b>5.50</b>	<b>429,200</b>	<b>604,800</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>1,040,000</b>
<b>Base Adjustments</b>							
8.41	Removal of One-Time Expenditures: The decision unit removes the one-time funding provided for the Violence Against Women grant, AmeriCorps Accessible Transportation grant and Medicaid Infrastructure grant.						
Federal	(1.00)	(211,200)	(455,800)	(6,000)	0	0	(673,000)
Other	0.00	(23,000)	(65,900)	0	0	0	(88,900)
<b>Total</b>	<b>(1.00)</b>	<b>(234,200)</b>	<b>(521,700)</b>	<b>(6,000)</b>	<b>0</b>	<b>0</b>	<b>(761,900)</b>
8.59	FY 2010 Base Reduction: This decision unit reflects an ongoing General Fund base reduction needed to balance the state budget. This reduction represents a decrease to the FY 2010 General Fund ongoing appropriation of 6.0% for the State Independent Living Council and approximately 4.3% statewide.						
General	0.00	0	(7,400)	0	0	0	(7,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(7,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7,400)</b>
<b>FY 2010 Base</b>							
General	1.50	76,200	39,800	0	0	0	116,000
Federal	1.50	16,400	8,500	0	0	0	24,900
Other	1.50	102,400	27,400	0	0	0	129,800
<b>Total</b>	<b>4.50</b>	<b>195,000</b>	<b>75,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270,700</b>
<b>Program Maintenance</b>							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.						
General	0.00	1,200	0	0	0	0	1,200
Dedicated	0.00	1,800	0	0	0	0	1,800
Federal	0.00	2,000	0	0	0	0	2,000
<b>Total</b>	<b>0.00</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
General	0.00	(600)	0	0	0	0	(600)
Federal	0.00	(900)	0	0	0	0	(900)
Other	0.00	(800)	0	0	0	0	(800)
<b>Total</b>	<b>0.00</b>	<b>(2,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,300)</b>
10.31 Replacement Items: The Governor recommends no additional funding for a computer replacement (\$1,500).							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.32 Replacement Items: The Governor recommends no additional funding for the replacement of a server (\$5,500).							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	1,200	0	0	0	1,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
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.							
General	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
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 2010. 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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2010 Total Maintenance</b>							
General	1.50	76,800	41,100	0	0	0	117,900
Dedicated	0.00	1,800	0	0	0	0	1,800
Federal	1.50	17,500	8,500	0	0	0	26,000
Other	1.50	101,600	27,400	0	0	0	129,000
<b>Total</b>	<b>4.50</b>	<b>197,700</b>	<b>77,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>274,700</b>
<b>Line Items</b>							
12.01 Office Building Lease: The Governor does not recommend increased funding for an office space lease.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.02 Continuation of AmeriCorp Grant: The Governor recommends increased funding for the continuation of the AmeriCorp Accessible Transportation Network grant previously addressed in DU 6.31.							
Federal	1.00	24,500	151,800	0	0	0	176,300
Other	0.00	22,700	66,200	0	0	0	88,900
<b>Total</b>	<b>1.00</b>	<b>47,200</b>	<b>218,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>265,200</b>

State Independent Living Council  
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	<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>
12.03 Medicaid Infrastructure Grant: This decision unit provides the continuation of the Medicaid Infrastructure grant previously seen in DU 6.32. This program will result in accessible and affordable transportation options for Idahoans with disabilities, provide outreach and education about the state Medicaid for Workers with Disabilities Program, and will provide education and coordination of work incentives available to Idahoans with disabilities in order to become competitively employed.							
Federal	3.00	176,900	311,100	12,000	0	0	500,000
<b>Total</b>	<b>3.00</b>	<b>176,900</b>	<b>311,100</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
12.04 Continuation of Violence Against Women Grant: The Governor recommends increased funding for the continuation and completion of a three-year grant targeted at ending violence against women with disabilities. The State Independent Living Council, Idaho Coalition against Sexual and Domestic Violence, Boise State University Gender Studies Program, and others, have formed the Idaho Equal Access Collaborative. The mission of the Idaho Equal Access Collaborative is to promote systemic change to achieve equal access to services for all women with disabilities who are seeking safety and protection from sexual assault and/or domestic violence.							
Federal	0.00	96,700	150,000	0	0	0	246,700
<b>Total</b>	<b>0.00</b>	<b>96,700</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>246,700</b>
12.91 Lump Sum Allocation: This decision unit converts the State Independent Living Council funding to lump sum allocation for FY 2010.							
General	0.00	(77,000)	(41,100)	0	0	118,100	0
Dedicated	0.00	(1,900)	0	0	0	1,900	0
Federal	0.00	(315,700)	(621,400)	(12,000)	0	949,100	0
Other	0.00	(124,300)	(93,600)	0	0	217,900	0
<b>Total</b>	<b>0.00</b>	<b>(518,900)</b>	<b>(756,100)</b>	<b>(12,000)</b>	<b>0</b>	<b>1,287,000</b>	<b>0</b>
<b>FY 2010 Gov's Recommendation</b>							
General	1.50	(200)	0	0	0	118,100	117,900
Dedicated	0.00	(100)	0	0	0	1,900	1,800
Federal	5.50	(100)	0	0	0	949,100	949,000
Other	1.50	0	0	0	0	217,900	217,900
<b>Total</b>	<b>8.50</b>	<b>(400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,287,000</b>	<b>1,286,600</b>