

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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 2011 Original Appropriation							
3.00 FY 2011 Original Appropriation: SB 1443							
General	1.00	0	0	0	0	102,000	102,000
Dedicated	1.00	0	0	0	0	171,800	171,800
Federal	4.00	0	0	0	0	713,000	713,000
Total	6.00	0	0	0	0	986,800	986,800
Appropriation Adjustments							
4.31 Supplemental - Increased Spending Authority: This decision unit provides one-time spending authority for State Independent Living Council fund balance, Title 1 grant funding available through the Division of Vocational Rehabilitation, and remaining one-time federal funds from the AmeriCorp Transportation grant.							
Dedicated	0.00	0	0	0	0	223,500	223,500
Federal	0.00	0	0	0	0	30,000	30,000
Total	0.00	0	0	0	0	253,500	253,500
FY 2011 Total Appropriation							
General	1.00	0	0	0	0	102,000	102,000
Dedicated	1.00	0	0	0	0	395,300	395,300
Federal	4.00	0	0	0	0	743,000	743,000
Total	6.00	0	0	0	0	1,240,300	1,240,300
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: This decision unit provides one-time spending authority due to non-cog of the the Medicaid Infrastructure Grant and AmeriCorp Accessible Transportation Grant.							
Federal	0.00	0	0	0	0	556,400	556,400
Total	0.00	0	0	0	0	556,400	556,400
6.91 Other Adjustments: This decision unit provides agency lump sum allocation.							
General	0.00	69,200	32,800	0	0	(102,000)	0
Dedicated	0.00	288,800	87,900	0	18,600	(395,300)	0
Federal	0.00	832,200	317,200	0	150,000	(1,299,400)	0
Total	0.00	1,190,200	437,900	0	168,600	(1,796,700)	0
FY 2011 Estimated Expenditures							
General	1.00	69,200	32,800	0	0	0	102,000
Dedicated	1.00	288,800	87,900	0	18,600	0	395,300
Federal	4.00	832,200	317,200	0	150,000	0	1,299,400
Total	6.00	1,190,200	437,900	0	168,600	0	1,796,700
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding appropriated in FY 2011 for the Medicaid Infrastructure Grant and the AmeriCorp Transportation Grant.							
Federal	0.00	(245,800)	(299,200)	0	(150,000)	0	(695,000)
Total	0.00	(245,800)	(299,200)	0	(150,000)	0	(695,000)

	<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>
8.42 Removal of One-Time Expenditures: This decision unit removes one-time funding provided for fund balance spending authority and federal grant awards in DU 4.31 and 6.31.							
Dedicated	0.00	(185,500)	(38,000)	0	0	0	(223,500)
Federal	0.00	(586,400)	0	0	0	0	(586,400)
Total	0.00	(771,900)	(38,000)	0	0	0	(809,900)
8.51 Base Reduction: This decision unit provides a base reduction for removal of ARRA funds appropriated as ongoing.							
Dedicated	0.00	0	(28,800)	0	(18,600)	0	(47,400)
Total	0.00	0	(28,800)	0	(18,600)	0	(47,400)
8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.							
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 2012 Base							
General	1.00	69,200	32,800	0	0	0	102,000
Dedicated	1.00	103,300	21,100	0	0	0	124,400
Federal	4.00	0	18,000	0	0	0	18,000
Total	6.00	172,500	71,900	0	0	0	244,400
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.							
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
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	400	0	0	0	400
Dedicated	0.00	0	1,300	0	0	0	1,300
Federal	0.00	0	400	0	0	0	400
Total	0.00	0	2,100	0	0	0	2,100
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.							
General	0.00	0	200	0	0	0	200
Dedicated	0.00	0	400	0	0	0	400
Federal	0.00	0	200	0	0	0	200
Total	0.00	0	800	0	0	0	800

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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 2012. 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 2012 Total Maintenance							
General	1.00	69,200	33,400	0	0	0	102,600
Dedicated	1.00	103,300	22,800	0	0	0	126,100
Federal	4.00	0	18,600	0	0	0	18,600
Total	6.00	172,500	74,800	0	0	0	247,300
Line Items							
12.71 FY 2012 Omnibus Reduction: Due to continued revenue shortfalls, the Governor recommends a General Fund reduction in the FY 2012 budget for this agency. While amounts vary by agency, the statewide reduction totals over \$10.3 million or 2.2% of the total General Fund Budget.							
General	0.00	0	(3,500)	0	0	0	(3,500)
Total	0.00	0	(3,500)	0	0	0	(3,500)
12.91 Lump Sum Allocation: The Governor recommends lump sum spending authority for the State Independent Living Council in Fiscal Year 2012.							
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 2012 Gov's Recommendation							
General	1.00	69,200	29,900	0	0	0	99,100
Dedicated	1.00	103,300	22,800	0	0	0	126,100
Federal	4.00	0	18,600	0	0	0	18,600
Total	6.00	172,500	71,300	0	0	0	243,800