

# State Independent Living Council

## Agency Expenditure Summary

	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
SILC	609,100	301,200	649,200	649,200	737,800	741,100
<b>Total</b>	<b>609,100</b>	<b>301,200</b>	<b>649,200</b>	<b>649,200</b>	<b>737,800</b>	<b>741,100</b>
<b>By Fund Source</b>						
General	100,000	99,900	124,100	124,100	214,000	214,700
Dedicated	335,700	190,700	351,700	351,700	349,900	353,000
Federal	173,400	10,600	173,400	173,400	173,900	173,400
<b>Total</b>	<b>609,100</b>	<b>301,200</b>	<b>649,200</b>	<b>649,200</b>	<b>737,800</b>	<b>741,100</b>
<b>By Object</b>						
Personnel Costs	334,300	202,100	353,800	353,800	423,900	427,200
Operating Expenditures	174,200	90,200	194,800	194,800	213,300	213,300
Capital Outlay	0	(1,700)	0	0	0	0
Trustee/Benefit Payments	100,600	10,600	100,600	100,600	100,600	100,600
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>609,100</b>	<b>301,200</b>	<b>649,200</b>	<b>649,200</b>	<b>737,800</b>	<b>741,100</b>
<b>FTP Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

## 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 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: SB 1364

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
<b>Total</b>	<b>4.00</b>	<b>353,800</b>	<b>194,800</b>	<b>0</b>	<b>100,600</b>	<b>0</b>	<b>649,200</b>

### FY 2017 Total Appropriation

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
<b>Total</b>	<b>4.00</b>	<b>353,800</b>	<b>194,800</b>	<b>0</b>	<b>100,600</b>	<b>0</b>	<b>649,200</b>

### FY 2017 Estimated Expenditures

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
<b>Total</b>	<b>4.00</b>	<b>353,800</b>	<b>194,800</b>	<b>0</b>	<b>100,600</b>	<b>0</b>	<b>649,200</b>

### Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

General	0.00	(1,300)	0	0	0	0	(1,300)
Dedicated	0.00	(7,700)	0	0	0	0	(7,700)
<b>Total</b>	<b>0.00</b>	<b>(9,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(9,000)</b>

### FY 2018 Base

General	0.63	43,200	79,600	0	0	0	122,800
Dedicated	3.37	252,700	91,300	0	0	0	344,000
Federal	0.00	48,900	23,900	0	100,600	0	173,400
<b>Total</b>	<b>4.00</b>	<b>344,800</b>	<b>194,800</b>	<b>0</b>	<b>100,600</b>	<b>0</b>	<b>640,200</b>

	<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>
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit costs after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.						
General	0.00	500	0	0	0	0	500
Dedicated	0.00	2,600	0	0	0	0	2,600
<b>Total</b>	<b>0.00</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,100</b>
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
<b>Total</b>	<b>0.00</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
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. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.						
Dedicated	0.00	0	200	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</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.						
Dedicated	0.00	0	(200)	0	0	0	(200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(200)</b>
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
<b>Total</b>	<b>0.00</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>
10.62	Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.						
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 2018 Total Maintenance</b>							
General	0.63	44,900	79,600	0	0	0	124,500
Dedicated	3.37	261,700	91,300	0	0	0	353,000
Federal	0.00	48,900	23,900	0	100,600	0	173,400
<b>Total</b>	<b>4.00</b>	<b>355,500</b>	<b>194,800</b>	<b>0</b>	<b>100,600</b>	<b>0</b>	<b>650,900</b>

## 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>
<b>Line Items</b>							
12.01	Program Specialist Position : The Governor recommends ongoing General Fund for Personnel Costs and Operating Expenditures to sustain an unfunded FTP at the State Independent Living Council that is currently occupied with a limited service position using available one-time funding. This ongoing funding is for technical assistance related to ABLÉ accounts and emergency preparedness. ABLÉ accounts allow a person with disabilities to save money for allowable expenses without jeopardizing eligibility for their Social Security, Medicaid, and other benefits. The position will provide training and technical assistance to individuals with disabilities on the options available for ABLÉ accounts approximately twenty hours per week, and will provide emergency preparedness training and technical assistance to individuals with disabilities for the other twenty hours of the week.						
General	1.00	71,700	18,500	0	0	0	90,200
Dedicated	(1.00)	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>71,700</b>	<b>18,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,200</b>

### FY 2018 Gov's Recommendation

General	1.63	116,600	98,100	0	0	0	214,700
Dedicated	2.37	261,700	91,300	0	0	0	353,000
Federal	0.00	48,900	23,900	0	100,600	0	173,400
<b>Total</b>	<b>4.00</b>	<b>427,200</b>	<b>213,300</b>	<b>0</b>	<b>100,600</b>	<b>0</b>	<b>741,100</b>