

Agency Expenditure Summary

	<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
SILC	710,100	707,800	714,100	702,800	722,500	721,400
Total	710,100	707,800	714,100	702,800	722,500	721,400
By Fund Source						
General	226,200	223,900	226,200	214,900	229,600	228,200
Dedicated	366,300	366,300	370,200	370,200	375,200	375,500
Federal	117,600	117,600	117,700	117,700	117,700	117,700
Total	710,100	707,800	714,100	702,800	722,500	721,400
By Object						
Personnel Costs	441,200	441,200	447,300	447,300	456,500	455,400
Operating Expenditures	218,600	216,300	216,500	205,200	215,700	215,700
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	50,300	50,300	50,300	50,300	50,300	50,300
Lump Sum	0	0	0	0	0	0
Total	710,100	707,800	714,100	702,800	722,500	721,400
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 2021 Original Appropriation

3.00 :							
General	1.72	121,700	104,500	0	0	0	226,200
Dedicated	2.28	276,700	93,500	0	0	0	370,200
Federal	0.00	48,900	18,500	0	50,300	0	117,700
Total	4.00	447,300	216,500	0	50,300	0	714,100

FY 2021 Total Appropriation

General	1.72	121,700	104,500	0	0	0	226,200
Dedicated	2.28	276,700	93,500	0	0	0	370,200
Federal	0.00	48,900	18,500	0	50,300	0	117,700
Total	4.00	447,300	216,500	0	50,300	0	714,100

Expenditure Adjustments

6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.

General	0.00	0	(11,300)	0	0	0	(11,300)
Total	0.00	0	(11,300)	0	0	0	(11,300)

FY 2021 Estimated Expenditures

General	1.72	121,700	93,200	0	0	0	214,900
Dedicated	2.28	276,700	93,500	0	0	0	370,200
Federal	0.00	48,900	18,500	0	50,300	0	117,700
Total	4.00	447,300	205,200	0	50,300	0	702,800

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.

General	0.00	0	(500)	0	0	0	(500)
Dedicated	0.00	0	(300)	0	0	0	(300)
Total	0.00	0	(800)	0	0	0	(800)

8.48 Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21.

General	0.00	0	11,300	0	0	0	11,300
Total	0.00	0	11,300	0	0	0	11,300

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>
FY 2022 Base							
General	1.72	121,700	104,000	0	0	0	225,700
Dedicated	2.28	276,700	93,200	0	0	0	369,900
Federal	0.00	48,900	18,500	0	50,300	0	117,700
Total	4.00	447,300	215,700	0	50,300	0	713,300

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

General	0.00	400	0	0	0	0	400
Dedicated	0.00	700	0	0	0	0	700
Total	0.00	1,100	0	0	0	0	1,100

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

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.

General	0.00	2,100	0	0	0	0	2,100
Dedicated	0.00	4,900	0	0	0	0	4,900
Total	0.00	7,000	0	0	0	0	7,000

FY 2022 Total Maintenance

General	1.72	124,200	104,000	0	0	0	228,200
Dedicated	2.28	282,300	93,200	0	0	0	375,500
Federal	0.00	48,900	18,500	0	50,300	0	117,700
Total	4.00	455,400	215,700	0	50,300	0	721,400

FY 2022 Gov's Recommendation

General	1.72	124,200	104,000	0	0	0	228,200
Dedicated	2.28	282,300	93,200	0	0	0	375,500
Federal	0.00	48,900	18,500	0	50,300	0	117,700
Total	4.00	455,400	215,700	0	50,300	0	721,400