

STATEMENT OF PURPOSE

RS18945

This is a fiscal year 2010 appropriation for the State Independent Living Council.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2009 Original Appropriation	4.50	129,100	130,600	272,500	532,200
Omnibus 4% Rescission	0.00	(5,100)	0	0	(5,100)
Health Insurance Reduction	0.00	(600)	(800)	(900)	(2,300)
Additional 2% Rescission	0.00	(2,500)	0	0	(2,500)
FY 2009 Total Appropriation	4.50	120,900	129,800	271,600	522,300
Noncognizable Funds and Transfers	1.00	0	88,900	426,300	515,200
FY 2009 Estimated Expenditures	5.50	120,900	218,700	697,900	1,037,500
Removal of One-Time Expenditures	(2.50)	0	(88,900)	(673,000)	(761,900)
Additional Base Adjustment	0.00	(4,900)	0	0	(4,900)
FY 2010 Base	3.00	116,000	129,800	24,900	270,700
Benefit Costs	0.00	300	500	700	1,500
Replacement Items	0.00	0	0	0	0
Statewide Cost Allocation	0.00	1,300	0	0	1,300
5% Personnel Cost Reduction	0.00	(3,800)	(5,100)	(800)	(9,700)
FY 2010 Program Maintenance	3.00	113,800	125,200	24,800	263,800
Line Items					
State Independent Living Council					
1. Office Building Lease	0.00	0	0	0	0
2. AmeriCorps Grant	1.00	0	88,900	176,300	265,200
3. Medicaid Infrastructure Grant	3.00	0	0	500,000	500,000
4. Cont. of Dom. Violence Grant	1.50	0	0	246,700	246,700
5. ARRA Spending Authority	0.00	0	94,900	0	94,900
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2010 Total	8.50	113,800	309,000	947,800	1,370,600
Chg from FY 2009 Orig Approp	4.00	(15,300)	178,400	675,300	838,400
% Chg from FY 2009 Orig Approp.	88.9%	(11.9%)	136.6%	247.8%	157.5%

Contact:

Name: Amy Castro

Office: Budget and Policy Analysis

Phone: (208) 334-4745