

## STATEMENT OF PURPOSE

### RS19040

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

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
<b>FY 2009 Original Appropriation</b>	<b>4.50</b>	<b>129,100</b>	<b>130,600</b>	<b>272,500</b>	<b>532,200</b>
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)
<b>FY 2009 Total Appropriation</b>	<b>4.50</b>	<b>120,900</b>	<b>129,800</b>	<b>271,600</b>	<b>522,300</b>
Noncognizable Funds and Transfers	1.00	0	88,900	426,300	515,200
<b>FY 2009 Estimated Expenditures</b>	<b>5.50</b>	<b>120,900</b>	<b>218,700</b>	<b>697,900</b>	<b>1,037,500</b>
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)
<b>FY 2010 Base</b>	<b>3.00</b>	<b>116,000</b>	<b>129,800</b>	<b>24,900</b>	<b>270,700</b>
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)
<b>FY 2010 Program Maintenance</b>	<b>3.00</b>	<b>113,800</b>	<b>125,200</b>	<b>24,800</b>	<b>263,800</b>
<b>Line Items</b>					
<b>State Independent Living Council</b>					
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
<b>FY 2010 Total</b>	<b>8.50</b>	<b>113,800</b>	<b>309,000</b>	<b>947,800</b>	<b>1,370,600</b>
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%

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