

STATEMENT OF PURPOSE

RS21442

This bill appropriates an additional \$45,000 in one-time dedicated funds, and an additional \$68,000 in one-time federal funds, for a total one-time increase of \$113,000 to the State Independent Living Council for fiscal year 2012. It also appropriates \$978,600 to the State Independent Living Council for fiscal year 2013. The fiscal year 2013 budget consists of \$97,700 from the General Fund, \$245,800 in dedicated funds, and \$635,100 in federal funds. It also limits the number of authorized full-time equivalent positions to five.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2012 Original Appropriation	2.00	96,900	182,500	468,600	748,000
1. Office on Violence Against Women	0.00	0	45,000	0	45,000
2. Money Follows the Person Grant	0.00	0	0	68,000	68,000
Other Appropriation Adjustments	0.00	0	0	0	0
FY 2012 Total Appropriation	2.00	96,900	227,500	536,600	861,000
Noncognizable Funds and Transfers	3.00	0	0	0	0
FY 2012 Estimated Expenditures	5.00	96,900	227,500	536,600	861,000
Removal of One-Time Expenditures	0.00	0	(45,000)	(68,000)	(113,000)
FY 2013 Base	5.00	96,900	182,500	468,600	748,000
Benefit Costs	0.00	400	2,900	8,700	12,000
Statewide Cost Allocation	0.00	0	(2,400)	(1,400)	(3,800)
Change in Employee Compensation	0.00	400	2,200	2,400	5,000
FY 2013 Program Maintenance	5.00	97,700	185,200	478,300	761,200
1. Office of Violence Against Women	0.00	0	60,600	0	60,600
2. Money Follows the Person	0.00	0	0	156,800	156,800
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2013 Total	5.00	97,700	245,800	635,100	978,600
Chg from FY 2012 Orig Approp	3.00	800	63,300	166,500	230,600
% Chg from FY 2012 Orig Approp.	150.0%	0.8%	34.7%	35.5%	30.8%

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