

STATEMENT OF PURPOSE

RS23043

This bill appropriates \$726,800 to the State Independent Living Council for fiscal year 2015 and caps the number of authorized full-time equivalent positions at 4, after a base reduction of 1 full-time equivalent position. The bill includes funding for the employer's share of increased benefit costs, a decrease in statewide cost allocation, and an adjustment for network billing costs from the Department of Administration. It provides funding for a 1% ongoing salary increase and a 1% one-time salary increase based on performance and provides guidance for employee compensation. One line item is also included, which provides for the creation of a new federal grant fund and a corresponding cash transfer from the existing federal fund.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2014 Original Appropriation	5.00	98,000	247,200	370,700	715,900
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2014 Estimated Expenditures	5.00	98,000	247,200	370,700	715,900
Base Adjustments	(1.00)	0	0	0	0
FY 2015 Base	4.00	98,000	247,200	370,700	715,900
Benefit Costs	0.00	400	3,600	1,900	5,900
Statewide Cost Allocation	0.00	0	(100)	0	(100)
Change in Employee Compensation	0.00	200	2,600	2,200	5,000
FY 2015 Program Maintenance	4.00	98,600	253,300	374,800	726,700
1. Approp Directly From Fed. Fund	0.00	0	0	0	0
Network Billing	0.00	0	100	0	100
FY 2015 Total	4.00	98,600	253,400	374,800	726,800
Chg from FY 2014 Orig Approp	(1.00)	600	6,200	4,100	10,900
% Chg from FY 2014 Orig Approp.	(20.0%)	0.6%	2.5%	1.1%	1.5%

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