

## 5170 State Independent Living Council

The State Independent Living Council's mission is to create policy and system change for independent living for persons with disabilities.

### 3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
4250 State Council Services	2.9	2.6	2.6	\$674	\$788	\$604
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>2.9</b>	<b>2.6</b>	<b>2.6</b>	<b>\$674</b>	<b>\$788</b>	<b>\$604</b>
<b>FUNDING</b>				<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
0890 Federal Trust Fund				\$107	\$184	\$-
0995 Reimbursements				567	604	604
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$674</b>	<b>\$788</b>	<b>\$604</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Federal-Rehabilitation Act of 1973, as amended by Title 29, United States Code Section 796d(a).

State-Welfare and Institutions Code, Division 10, commencing with Section 19091.

### DETAILED BUDGET ADJUSTMENTS

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Expenditure by category redistribution	\$-	\$33	-	\$-	\$33	-
• Expiring Federal Grant	-	-	-	-	-149	-
• Salary Adjustments	-	5	-	-	5	-
• Benefit Adjustments	-	3	-	-	3	-
• Retirement Rate Adjustments	-	2	-	-	2	-
• Budget Position Transparency	-	-33	-0.4	-	-33	-0.4
• SWCAP	-	-	-	-	-35	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$10</b>	<b>-0.4</b>	<b>\$-</b>	<b>-\$174</b>	<b>-0.4</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$10</b>	<b>-0.4</b>	<b>\$-</b>	<b>-\$174</b>	<b>-0.4</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>\$10</b>	<b>-0.4</b>	<b>\$-</b>	<b>-\$174</b>	<b>-0.4</b>

### PROGRAM DESCRIPTIONS

#### 4250 - STATE COUNCIL SERVICES

The State Independent Living Council, in conjunction with the Department of Rehabilitation, is responsible for developing a state plan for independent living and for monitoring, reviewing and evaluating the implementation of that plan. The Council also interacts with similar statewide councils to enhance the effectiveness of the network of centers that provide independent living services in California. The Council is required by the Federal Rehabilitation Act of 1973, as amended, in order for the state to receive financial assistance for Independent Living Services and the Centers for Independent Living. The Council serves as an educational resource on disability and independent living for the Governor, other state agencies, the Legislature, the general public, and a variety of statewide and national organizations.

### DETAILED EXPENDITURES BY PROGRAM

		2014-15*	2015-16*	2016-17*
<b>PROGRAM REQUIREMENTS</b>				
<b>4250</b>	<b>STATE COUNCIL SERVICES</b>			

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

## 5170 State Independent Living Council - Continued

		2014-15*	2015-16*	2016-17*
<b>State Operations:</b>				
0890	Federal Trust Fund	107	184	-
0995	Reimbursements	567	604	604
<b>Totals, State Operations</b>		<b>\$674</b>	<b>\$788</b>	<b>\$604</b>
<b>TOTALS, EXPENDITURES</b>				
State Operations		674	788	604
<b>Totals, Expenditures</b>		<b>\$674</b>	<b>\$788</b>	<b>\$604</b>

## EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
PERSONAL SERVICES						
Baseline Positions	3.0	3.0	3.0	\$215	\$215	\$215
Budget Position Transparency	-	-0.4	-0.4	-	-33	-33
Total Adjustments	-0.1	-	-	-7	5	5
<b>Net Totals, Salaries and Wages</b>	<b>2.9</b>	<b>2.6</b>	<b>2.6</b>	<b>\$208</b>	<b>\$187</b>	<b>\$187</b>
Staff Benefits	-	-	-	83	83	83
<b>Totals, Personal Services</b>	<b>2.9</b>	<b>2.6</b>	<b>2.6</b>	<b>\$291</b>	<b>\$270</b>	<b>\$270</b>
OPERATING EXPENSES AND EQUIPMENT				\$383	\$518	\$334
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS</b>				<b>\$674</b>	<b>\$788</b>	<b>\$604</b>
<b>(State Operations)</b>						

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS		2014-15*	2015-16*	2016-17*
0890 Federal Trust Fund				
APPROPRIATIONS				
001 Budget Act appropriation		\$163	\$184	-
Budget adjustment for federal funds		-56	-	-
<b>TOTALS, EXPENDITURES</b>		<b>\$107</b>	<b>\$184</b>	<b>\$-</b>
0995 Reimbursements				
APPROPRIATIONS				
Reimbursements		\$567	\$604	\$604
<b>TOTALS, EXPENDITURES</b>		<b>\$567</b>	<b>\$604</b>	<b>\$604</b>
<b>Total Expenditures, All Funds, (State Operations)</b>		<b>\$674</b>	<b>\$788</b>	<b>\$604</b>

## CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
<b>Baseline Positions</b>	3.0	3.0	3.0	\$215	\$215	\$215
Budget Position Transparency	-	-0.4	-0.4	-	-33	-33
<b>Salary and Other Adjustments</b>	-0.1	-	-	-7	5	5
<b>Totals, Adjustments</b>	<b>-0.1</b>	<b>-0.4</b>	<b>-0.4</b>	<b>-\$7</b>	<b>-\$28</b>	<b>-\$28</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>2.9</b>	<b>2.6</b>	<b>2.6</b>	<b>\$208</b>	<b>\$187</b>	<b>\$187</b>

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