			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: State I	Independent Living Coun	cil					905
Divisio	n: State I	Independent Living Coun	cil					IL1
Approp	oriation Ur	nit: State Independent L	iving Council					EDND
FY 2022	2 Total Ap	ppropriation						
1.00	FY 20	22 Total Appropriation						EDND
	10000	General	1.72	124,200	104,000	0	0	228,200
	29102	Dedicated	2.28	282,300	93,200	0	0	375,500
	34800	Federal	0.00	24,400	9,400	0	25,100	58,900
			4.00	430,900	206,600	0	25,100	662,600
FY 2022	2 Actual E	Expenditures						
2.00	FY 20	22 Actual Expenditures						EDND
	10000	General	1.72	124,200	104,000	0	0	228,200
		Dedicated	2.28	282,300	93,200	0	0	375,500
		Federal	0.00	24,400	9,400	0	25,100	58,900
	34800							
	3 Original	Appropriation	4.00	430,900	206,600	0	25,100	662,600 EDND
FY 202 3	3 Original	Appropriation 23 Original Appropriation		430,900	206,600	0	25,100	662,600 EDND
	3 Original FY 20			430,900 133,800	103,900	0	25,100	
	3 Original FY 20 10000 29102	23 Original Appropriation General Dedicated	1.72 2.28	133,800 295,400	103,900 93,600		0	EDND 237,700 389,000
	3 Original FY 20 10000 29102	23 Original Appropriation	1.72 2.28 0.00	133,800 295,400 24,400	103,900 93,600 9,400	0 0 0	0 0 25,100	EDND 237,700 389,000 58,900
3.00	3 Original FY 20 10000 29102 34800	23 Original Appropriation General Dedicated Federal	1.72 2.28	133,800 295,400	103,900 93,600	0	0	EDND 237,700 389,000
3.00	3 Original FY 20 10000 29102 34800	23 Original Appropriation General Dedicated	1.72 2.28 0.00	133,800 295,400 24,400	103,900 93,600 9,400	0 0 0	0 0 25,100	EDND 237,700 389,000 58,900
3.00 FY 2023	3 Original FY 20 10000 29102 34800 3Total Ap	23 Original Appropriation General Dedicated Federal propriation 23 Total Appropriation	1.72 2.28 0.00 4.00	133,800 295,400 24,400 453,600	103,900 93,600 9,400 206,900	0 0 0	0 0 25,100 25,100	EDND 237,700 389,000 58,900 685,600
3.00 FY 2023	3 Original FY 20 10000 29102 34800 3Total Ap FY 20 10000	23 Original Appropriation General Dedicated Federal propriation 23 Total Appropriation General	1.72 2.28 0.00 4.00	133,800 295,400 24,400 453,600	103,900 93,600 9,400 206,900	0 0 0	0 0 25,100	EDND 237,700 389,000 58,900 685,600 EDND
3.00 FY 2023	3 Original FY 20 10000 29102 34800 3Total Ap FY 20 10000 29102	23 Original Appropriation General Dedicated Federal propriation 23 Total Appropriation	1.72 2.28 0.00 4.00	133,800 295,400 24,400 453,600 133,800 295,400	103,900 93,600 9,400 206,900 103,900 93,600	0 0 0 0	0 0 25,100 25,100 0	EDND 237,700 389,000 58,900 685,600
3.00 FY 2023	3 Original FY 20 10000 29102 34800 3Total Ap FY 20 10000 29102	General Dedicated propriation 23 Total Appropriation General Dedicated	1.72 2.28 0.00 4.00	133,800 295,400 24,400 453,600	103,900 93,600 9,400 206,900	0 0 0 0	0 0 25,100 25,100	EDND 237,700 389,000 58,900 685,600 EDND 237,700 389,000
3.00 FY 2023 5.00	3 Original FY 20 10000 29102 34800 3Total Ap FY 20 10000 29102 34800	General Dedicated propriation 23 Total Appropriation General Dedicated	1.72 2.28 0.00 4.00 1.72 2.28 0.00	133,800 295,400 24,400 453,600 133,800 295,400 24,400	103,900 93,600 9,400 206,900 103,900 93,600 9,400	0 0 0 0	0 0 25,100 25,100 0 0 25,100	EDND 237,700 389,000 58,900 685,600 EDND 237,700 389,000 58,900
3.00 FY 2023 5.00	3 Original FY 20 10000 29102 34800 3Total Ap FY 20 10000 29102 34800	General Dedicated Federal propriation 23 Total Appropriation General Dedicated Federal	1.72 2.28 0.00 4.00 1.72 2.28 0.00 4.00	133,800 295,400 24,400 453,600 133,800 295,400 24,400	103,900 93,600 9,400 206,900 103,900 93,600 9,400	0 0 0 0	0 0 25,100 25,100 0 0 25,100	EDND 237,700 389,000 58,900 685,600 EDND 237,700 389,000 58,900
3.00 FY 2023 5.00	3 Original FY 20 10000 29102 34800 3Total Ap FY 20 10000 29102 34800 3 Estimate FY 20	23 Original Appropriation General Dedicated Federal propriation 23 Total Appropriation General Dedicated Federal	1.72 2.28 0.00 4.00 1.72 2.28 0.00 4.00	133,800 295,400 24,400 453,600 133,800 295,400 24,400	103,900 93,600 9,400 206,900 103,900 93,600 9,400	0 0 0 0	0 0 25,100 25,100 0 0 25,100	EDND 237,700 389,000 58,900 685,600 EDND 237,700 389,000 58,900 685,600
3.00 FY 2023 5.00	3 Original FY 20 10000 29102 34800 3Total Ap FY 20 10000 29102 34800	General Dedicated Federal propriation 23 Total Appropriation General Dedicated Federal ded Expenditures 23 Estimated Expenditure	1.72 2.28 0.00 4.00 1.72 2.28 0.00 4.00	133,800 295,400 24,400 453,600 133,800 295,400 24,400 453,600	103,900 93,600 9,400 206,900 103,900 93,600 9,400 206,900	0 0 0 0	0 0 25,100 25,100 0 0 25,100 25,100	EDND 237,700 389,000 58,900 685,600 EDND 237,700 389,000 58,900 685,600
3.00 FY 2023 5.00	3 Original FY 20 10000 29102 34800 3Total Ap FY 20 10000 29102 34800 3 Estimate FY 20 10000 29102	General Dedicated Federal propriation 23 Total Appropriation General Dedicated Federal Ed Expenditures 23 Estimated Expenditure General	1.72 2.28 0.00 4.00 1.72 2.28 0.00 4.00	133,800 295,400 24,400 453,600 133,800 295,400 24,400 453,600	103,900 93,600 9,400 206,900 103,900 9,400 206,900	0 0 0 0	0 0 25,100 25,100 0 0 25,100 25,100	EDND 237,700 389,000 58,900 685,600 EDND 237,700 389,000 58,900 685,600 EDND

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY	2024 Base						
9.00) FY 2024 Base	?					EDND
	10000 Genera	ıl 1.72	133,800	103,900	0	0	237,700
	29102 Dedica	ted 2.28	295,400	93,600	0	0	389,000
	34800 Federa	0.00	24,400	9,400	0	25,100	58,900
		4.00	453,600	206,900	0	25,100	685,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogran	n Mainte	enance						
0.11	Char	nge in Health Benefit Cos	ts					ED
Thi	is decisio	on unit reflects an increas	e in the employe	er health benefit co	osts based on th	e November 2022 I	Milliman projection	•
	10000	General	0.00	2,200	0	0	0	2,200
	29102	Dedicated	0.00	2,900	0	0	0	2,900
			0.00	5,100	0	0	0	5,100
.12	Char	nge in Variable Benefit Co	osts					EC
		on unit reflects a change i PERSI employer contrib						
	10000	General	0.00	(800)	0	0	0	(800)
	29102	Dedicated	0.00	(1,100)	0	0	0	(1,100)
			0.00	(1,900)	0	0	0	(1,900)
.23	Cont	ract Inflation Adjustments	i					ED
Th	e Goverr	nor recommends General	Fund and dedic	ated fund spendin	g authority for a	n increase in the of	fice lease.	
	10000	General	0.00	0	400	0	0	400
	29102	Dedicated	0.00	0	400	0	0	400
			0.00	0	800	0	0	800
					000	·		
The	e Goverr	air, Replacement, or Alternor recommends one-time	e General Fund		cated fund spen	ding authority to re	place three comput	ED ters.
The OT	e Goverr 10000	nor recommends one-time General	e General Fund a	and one-time dedi 0	cated fund spen 4,200	ding authority to re	place three comput	EC ters. 4,200
The	e Goverr 10000	nor recommends one-time	e General Fund	and one-time dedi	cated fund spen	ding authority to re	place three comput	ED ters.
The OT OT	e Govern 10000 29102	nor recommends one-time General Dedicated	e General Fund a 0.00 0.00	and one-time dedi 0 0	cated fund spen 4,200 600	ding authority to rep 0 0	place three compute 0	EE ters. 4,200 600
The OT OT OT	e Govern 10000 29102 Risk is decisio	nor recommends one-time General	0.00 0.00 0.00 0.00	and one-time dedi 0 0 0	cated fund spen 4,200 600 4,800	ding authority to re	place three compute 0 0 0 0	ters. 4,200 600 4,800
The OT OT OT	e Govern 10000 29102 Risk is decision	nor recommends one-time General Dedicated Management Costs on unit reflects adjustmen	0.00 0.00 0.00 0.00	and one-time dedi 0 0 0	cated fund spen 4,200 600 4,800	ding authority to re	place three compute 0 0 0 0	ters. 4,200 600 4,800
The OT OT OT	e Govern 10000 29102 Risk is decision	nor recommends one-time General Dedicated Management Costs on unit reflects adjustmen Management.	0.00 0.00 0.00 0.00	and one-time dedi 0 0 0 insurance coveraç	cated fund spen 4,200 600 4,800 ge as projected b	ding authority to reposit of the control of the con	olace three compute 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,200 600 4,800 ED
OT OT 0.45 Thi	Risk decisiosurance N	Management Costs on unit reflects adjustmen Management. General	0.00 0.00 0.00 0.00 ts to the cost of	and one-time dedi 0 0 0 insurance coveraç	cated fund spen 4,200 600 4,800 ge as projected to	ding authority to re 0 0 0 output	place three compute 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,200 600 4,800 ED ne Office of
OT OT OT 0.45 Thi Ins	Risk is decisionsurance N 10000	Management Costs on unit reflects adjustmen Meneral General Management Costs on unit reflects adjustmen Management. General	0.00 0.00 0.00 0.00 ts to the cost of 0.00 0.00	and one-time dedi 0 0 0 insurance coverage 0 0	cated fund spen 4,200 600 4,800 ge as projected b 200 200	ding authority to reposit of the control of the con	oplace three compute 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,200 600 4,800 ED ne Office of 200 200
OT OT 0.45 Thi Ins	Risk is decision of the control of t	Management Costs on unit reflects adjustmen Meneral General Management Costs on unit reflects adjustmen Management. General	0.00 0.00 0.00 0.00 ts to the cost of 0.00 0.00	and one-time dedi 0 0 0 insurance coverage 0 0	cated fund spen 4,200 600 4,800 ge as projected b 200 200	ding authority to reposit of the control of the con	oplace three compute 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,200 600 4,800 ED ne Office of 200 200
OT OT 0.45 Thi Ins	Risk is decision of the control of t	Management Costs on unit reflects adjustment General General Management Costs on unit reflects adjustment Management. General roller's Fees on unit reflects adjustment oller.	0.00 0.00 0.00 ts to the cost of 0.00 0.00 ts for statewide a	and one-time dedi 0 0 0 insurance coverage 0 0 accounting and sta	cated fund spen 4,200 600 4,800 ge as projected to 200 200 attewide payroll particular payroll	ding authority to reposit of the control of the con	place three compute 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,200 600 4,800 ED ne Office of 200 200 ED ffice of the
The OT OT 0.45 This lns	Risk is decisic surance M 10000 Cont is decisic ate Contr 10000	Management Costs on unit reflects adjustment General General Management Costs on unit reflects adjustment Management. General roller's Fees on unit reflects adjustment oller.	e General Fund a 0.00 0.00 0.00 ts to the cost of 0.00 0.00 ts for statewide a 0.00	and one-time dedi 0 0 0 insurance coverage 0 0 accounting and sta	cated fund spen 4,200 600 4,800 ge as projected b 200 200 atewide payroll p	ding authority to reposit of the control of the con	place three compute 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ters. 4,200 600 4,800 ED the Office of 200 200 ED the of the
OT OT O.45 Thi Ins	Risk is decision and decision are Control 10000 Control 10000 Control 10000 Control 10000	Management Costs on unit reflects adjustmen Management. General roller's Fees on unit reflects adjustmen General General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	and one-time dedi 0 0 0 insurance coverage 0 accounting and state 0 0	cated fund spen 4,200 600 4,800 ge as projected b 200 200 atewide payroll p 100 100	orocessing services	oplace three compute 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ters. 4,200 600 4,800 ED ne Office of 200 200 ED office of the
OT OT OT.45 Thi Ins	Risk is decision to decision t	Management Costs On unit reflects adjustmen Management. General roller's Fees On unit reflects adjustmen General roller. General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	and one-time dedi 0 0 0 insurance coverage 0 accounting and state 0 0	cated fund spen 4,200 600 4,800 ge as projected b 200 200 atewide payroll p 100 100	orocessing services	oplace three compute 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ters. 4,200 600 4,800 ED ne Office of 200 200 ED office of the

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
0.61	Salar	y Multiplier - Regular Em	ployees					ED
Th	ne Govern	or recommends a 4% ch	ange in employe	ee compensation t	for permanent er	nployees to be distr	ibuted by merit.	
	10000	General	0.00	4,500	0	0	0	4,500
	29102	Dedicated	0.00	6,600	0	0	0	6,600
			0.00	11,100	0	0	0	11,100
202	4 Total M	aintenance						
.00	FY 20	024 Total Maintenance						ED
	10000	General	1.72	139,700	107,100	0	0	246,800
ОТ	10000	General	0.00	0	4,200	0	0	4,200
	29102	Dedicated	2.28	303,800	94,000	0	0	397,800
ОТ	29102	Dedicated	0.00	0	600	0	0	600
	34800	Federal	0.00	24,400	9,400	0	25,100	58,900
			4.00	467,900	215,300	0	25,100	708,300
Re	ne Govern	an Resource Consolidation recommends General (DHR) fee structure to sun ment through the consol	Fund and dedic	source consolidati	on. This will ensu	ure a level of standa		
011	_	General	0.00	1,300	0	0	0	1,300
	29102	Dedicated	0.00	1,800	0	0	0	1,800
	34800	Federal	0.00	200	0	0	0	200
			0.00	3,300	0	0	0	3,300
202	4 Total							
.00	FY 20	024 Total						EΓ
	10000	General	1.72	141,000	107,100	0	0	248,100
ОТ	10000	General	0.00	0	4,200	0	0	4,200
	29102	Dedicated	2.28	305,600	94,000	0	0	399,600
ОТ	29102	Dedicated	0.00	0	600	0	0	600
	34800	Federal	0.00	24,600	9,400	0	25,100	59,100

471,200

4.00

215,300

0

25,100

711,600