

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b> State Independent Living Council					905	
<b>Division:</b> State Independent Living Council						IL1
<b>Appropriation Unit:</b> State Independent Living Council						EDND

**FY 2021 Total Appropriation**

1.00	FY 2021 Total Appropriation						EDND	
	10000	General	1.72	121,700	92,700	0	0	214,400
OT	10000	General	0.00	0	500	0	0	500
	29102	Dedicated	2.28	276,700	93,200	0	0	369,900
OT	29102	Dedicated	0.00	0	300	0	0	300
	34800	Federal	0.00	48,900	18,500	0	50,300	117,700
			<b>4.00</b>	<b>447,300</b>	<b>205,200</b>	<b>0</b>	<b>50,300</b>	<b>702,800</b>

**FY 2021 Actual Expenditures**

2.00	FY 2021 Actual Expenditures						EDND	
	10000	General	1.72	121,700	92,700	0	0	214,400
OT	10000	General	0.00	0	500	0	0	500
	29102	Dedicated	2.28	276,700	93,200	0	0	369,900
OT	29102	Dedicated	0.00	0	300	0	0	300
	34800	Federal	0.00	48,900	18,500	0	50,300	117,700
			<b>4.00</b>	<b>447,300</b>	<b>205,200</b>	<b>0</b>	<b>50,300</b>	<b>702,800</b>

**FY 2022 Original Appropriation**

3.00	FY 2022 Original 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
			<b>4.00</b>	<b>430,900</b>	<b>206,600</b>	<b>0</b>	<b>25,100</b>	<b>662,600</b>

**FY 2022 Total Appropriation**

5.00	FY 2022 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
			<b>4.00</b>	<b>430,900</b>	<b>206,600</b>	<b>0</b>	<b>25,100</b>	<b>662,600</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2022 Estimated Expenditures</b>							
7.00	FY 2022 Estimated Expenditures						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
		<b>4.00</b>	<b>430,900</b>	<b>206,600</b>	<b>0</b>	<b>25,100</b>	<b>662,600</b>

<b>FY 2023 Base</b>							
9.00	FY 2023 Base						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
		<b>4.00</b>	<b>430,900</b>	<b>206,600</b>	<b>0</b>	<b>25,100</b>	<b>662,600</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						EDND
	This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.						
	10000 General	0.00	1,500	0	0	0	1,500
	29102 Dedicated	0.00	1,900	0	0	0	1,900
		<b>0.00</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,400</b>
10.12	Change in Variable Benefit Costs						EDND
	This decision unit reflects a change in variable benefits.						
	10000 General	0.00	(400)	0	0	0	(400)
	29102 Dedicated	0.00	(700)	0	0	0	(700)
		<b>0.00</b>	<b>(1,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,100)</b>
10.23	Contract Inflation Adjustments						EDND
	The Governor recommends General Fund and dedicated fund spending authority for a 3% contract increase of the agency's rent.						
	10000 General	0.00	0	400	0	0	400
	29102 Dedicated	0.00	0	400	0	0	400
		<b>0.00</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
10.45	Risk Management Costs						EDND
	Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.						
	10000 General	0.00	0	(400)	0	0	(400)
		<b>0.00</b>	<b>0</b>	<b>(400)</b>	<b>0</b>	<b>0</b>	<b>(400)</b>
10.47	Treasurer's Fees						EDND
	Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.						
	10000 General	0.00	0	(100)	0	0	(100)
		<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>(100)</b>
10.61	Salary Multiplier - Regular Employees						EDND
	The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.						
	10000 General	0.00	5,200	0	0	0	5,200
	29102 Dedicated	0.00	7,800	0	0	0	7,800
		<b>0.00</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>
<b>FY 2023 Total Maintenance</b>							
11.00	FY 2023 Total Maintenance						EDND
	10000 General	1.72	130,500	103,900	0	0	234,400
	29102 Dedicated	2.28	291,300	93,600	0	0	384,900
	34800 Federal	0.00	24,400	9,400	0	25,100	58,900
		<b>4.00</b>	<b>446,200</b>	<b>206,900</b>	<b>0</b>	<b>25,100</b>	<b>678,200</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2023 Total</b>							
13.00	FY 2023 Total						EDND
10000	General	1.72	130,500	103,900	0	0	234,400
29102	Dedicated	2.28	291,300	93,600	0	0	384,900
34800	Federal	0.00	24,400	9,400	0	25,100	58,900
		<b>4.00</b>	<b>446,200</b>	<b>206,900</b>	<b>0</b>	<b>25,100</b>	<b>678,200</b>