

		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	
<b>FY 2022 Total Appropriation</b>								EDND
1.00	FY 2022 Total Appropriation							
	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 2022 Actual Expenditures</b>								EDND
2.00	FY 2022 Actual Expenditures							
	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 Original Appropriation</b>								EDND
3.00	FY 2023 Original Appropriation							
	10000 General	1.72	133,800	103,900	0	0	237,700	
	29102 Dedicated	2.28	295,400	93,600	0	0	389,000	
	34800 Federal	0.00	24,400	9,400	0	25,100	58,900	
		<b>4.00</b>	<b>453,600</b>	<b>206,900</b>	<b>0</b>	<b>25,100</b>	<b>685,600</b>	
<b>FY 2023 Total Appropriation</b>								EDND
5.00	FY 2023 Total Appropriation							
	10000 General	1.72	133,800	103,900	0	0	237,700	
	29102 Dedicated	2.28	295,400	93,600	0	0	389,000	
	34800 Federal	0.00	24,400	9,400	0	25,100	58,900	
		<b>4.00</b>	<b>453,600</b>	<b>206,900</b>	<b>0</b>	<b>25,100</b>	<b>685,600</b>	
<b>FY 2023 Estimated Expenditures</b>								EDND
7.00	FY 2023 Estimated Expenditures							
	10000 General	1.72	133,800	103,900	0	0	237,700	
	29102 Dedicated	2.28	295,400	93,600	0	0	389,000	
	34800 Federal	0.00	24,400	9,400	0	25,100	58,900	
		<b>4.00</b>	<b>453,600</b>	<b>206,900</b>	<b>0</b>	<b>25,100</b>	<b>685,600</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2024 Base</b>							
9.00	FY 2024 Base						EDND
10000	General	1.72	133,800	103,900	0	0	237,700
29102	Dedicated	2.28	295,400	93,600	0	0	389,000
34800	Federal	0.00	24,400	9,400	0	25,100	58,900
		<b>4.00</b>	<b>453,600</b>	<b>206,900</b>	<b>0</b>	<b>25,100</b>	<b>685,600</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 2022 Milliman projection.								
10000	General	0.00	2,200	0	0	0	2,200	
29102	Dedicated	0.00	2,900	0	0	0	2,900	
		<b>0.00</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,100</b>	
10.12	Change in Variable Benefit Costs							EDND
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
10000	General	0.00	(800)	0	0	0	(800)	
29102	Dedicated	0.00	(1,100)	0	0	0	(1,100)	
		<b>0.00</b>	<b>(1,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,900)</b>	
10.23	Contract Inflation Adjustments							EDND
The Governor recommends General Fund and dedicated fund spending authority for an increase in the office lease.								
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>	
10.32	Repair, Replacement, or Alteration Costs							EDND
The Governor recommends one-time General Fund and one-time dedicated fund spending authority to replace three computers.								
OT 10000	General	0.00	0	4,200	0	0	4,200	
OT 29102	Dedicated	0.00	0	600	0	0	600	
		<b>0.00</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	
10.45	Risk Management Costs							EDND
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
10000	General	0.00	0	200	0	0	200	
		<b>0.00</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	
10.46	Controller's Fees							EDND
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.								
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>	
10.48	OITS Fees							EDND
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.								
10000	General	0.00	0	2,500	0	0	2,500	
		<b>0.00</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.61	Salary Multiplier - Regular Employees						EDND
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.							
10000	General	0.00	4,500	0	0	0	4,500
29102	Dedicated	0.00	6,600	0	0	0	6,600
		<b>0.00</b>	<b>11,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,100</b>

**FY 2024 Total Maintenance**

11.00	FY 2024 Total Maintenance						EDND
10000	General	1.72	139,700	107,100	0	0	246,800
OT 10000	General	0.00	0	4,200	0	0	4,200
29102	Dedicated	2.28	303,800	94,000	0	0	397,800
OT 29102	Dedicated	0.00	0	600	0	0	600
34800	Federal	0.00	24,400	9,400	0	25,100	58,900
		<b>4.00</b>	<b>467,900</b>	<b>215,300</b>	<b>0</b>	<b>25,100</b>	<b>708,300</b>

**Line Items**

12.61	Human Resource Consolidation						EDND
The Governor recommends General Fund and dedicated and federal fund spending authority for the increase in the Division of Human Resources (DHR) fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.							
10000	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
		<b>0.00</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300</b>

**FY 2024 Total**

13.00	FY 2024 Total						EDND
10000	General	1.72	141,000	107,100	0	0	248,100
OT 10000	General	0.00	0	4,200	0	0	4,200
29102	Dedicated	2.28	305,600	94,000	0	0	399,600
OT 29102	Dedicated	0.00	0	600	0	0	600
34800	Federal	0.00	24,600	9,400	0	25,100	59,100
		<b>4.00</b>	<b>471,200</b>	<b>215,300</b>	<b>0</b>	<b>25,100</b>	<b>711,600</b>