

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	State Independent Living Council						905
Division:	State Independent Living Council						IL1
Appropriation Unit:	State Independent Living Council						EDND
FY 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						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
		4.00	453,600	206,900	0	25,100	685,600
1.61	Reverted Appropriation Balances						EDND
	10000 General	0.00	0	(3,800)	0	0	(3,800)
	29102 Dedicated	0.00	(101,300)	(62,400)	0	0	(163,700)
	34800 Federal	0.00	(24,400)	(9,400)	0	(25,100)	(58,900)
		0.00	(125,700)	(75,600)	0	(25,100)	(226,400)
FY 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						EDND
	10000 General	1.72	133,800	100,100	0	0	233,900
	29102 Dedicated	2.28	194,100	31,200	0	0	225,300
	34800 Federal	0.00	0	0	0	0	0
		4.00	327,900	131,300	0	0	459,200
FY 2024 Original Appropriation							
3.00	FY 2024 Original Appropriation						EDND
	10000 General	1.72	148,600	107,100	0	0	255,700
OT	10000 General	0.00	0	4,200	0	0	4,200
	29102 Dedicated	2.28	299,000	94,000	0	0	393,000
OT	29102 Dedicated	0.00	0	600	0	0	600
	34800 Federal	0.00	24,600	9,400	0	25,100	59,100
		4.00	472,200	215,300	0	25,100	712,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Total Appropriation									
5.00	FY 2024 Total Appropriation								EDND
	10000	General	1.72	148,600	107,100	0	0	255,700	
OT	10000	General	0.00	0	4,200	0	0	4,200	
	29102	Dedicated	2.28	299,000	94,000	0	0	393,000	
OT	29102	Dedicated	0.00	0	600	0	0	600	
	34800	Federal	0.00	24,600	9,400	0	25,100	59,100	
			4.00	472,200	215,300	0	25,100	712,600	

FY 2024 Estimated Expenditures									
7.00	FY 2024 Estimated Expenditures								EDND
	10000	General	1.72	148,600	107,100	0	0	255,700	
OT	10000	General	0.00	0	4,200	0	0	4,200	
	29102	Dedicated	2.28	299,000	94,000	0	0	393,000	
OT	29102	Dedicated	0.00	0	600	0	0	600	
	34800	Federal	0.00	24,600	9,400	0	25,100	59,100	
			4.00	472,200	215,300	0	25,100	712,600	

Base Adjustments									
8.41	Removal of One-Time Expenditures								EDND
This decision unit removes one-time appropriation from FY 2024.									
OT	10000	General	0.00	0	(4,200)	0	0	(4,200)	
OT	29102	Dedicated	0.00	0	(600)	0	0	(600)	
			0.00	0	(4,800)	0	0	(4,800)	

8.51	Base Reductions								EDND
This decision unit provides a base reduction to the council's federal fund spending authority. All current federal fund monies received by the council are pass through funding from the Division of Vocational Rehabilitation and is received as dedicated funding. It has been at least five years since the council has received a direct federal grant.									
	34800	Federal	0.00	(24,600)	(9,400)	0	(25,100)	(59,100)	
			0.00	(24,600)	(9,400)	0	(25,100)	(59,100)	

FY 2025 Base									
9.00	FY 2025 Base								EDND
	10000	General	1.72	148,600	107,100	0	0	255,700	
OT	10000	General	0.00	0	0	0	0	0	
	29102	Dedicated	2.28	299,000	94,000	0	0	393,000	
OT	29102	Dedicated	0.00	0	0	0	0	0	
	34800	Federal	0.00	0	0	0	0	0	
			4.00	447,600	201,100	0	0	648,700	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Program Maintenance								
10.11	Change in Health Benefit Costs							EDND
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.								
10000	General	0.00	(1,300)	0	0	0	(1,300)	
29102	Dedicated	0.00	(4,000)	0	0	0	(4,000)	
34800	Federal	0.00	0	0	0	0	0	
		0.00	(5,300)	0	0	0	(5,300)	
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, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.								
10000	General	0.00	700	0	0	0	700	
29102	Dedicated	0.00	2,000	0	0	0	2,000	
34800	Federal	0.00	0	0	0	0	0	
		0.00	2,700	0	0	0	2,700	
10.23	Contract Inflation Adjustments							EDND
The Governor recommends General Fund and dedicated fund spending authority for a contractual 2.93% increase for the council's office 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	
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	400	0	0	400	
		0.00	0	400	0	0	400	
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	(600)	0	0	(600)	
		0.00	0	(600)	0	0	(600)	
10.48	Office of Information Technology Services Support Fees							EDND
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology Services.								
10000	General	0.00	0	(5,500)	0	0	(5,500)	
		0.00	0	(5,500)	0	0	(5,500)	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.61	Salary Multiplier - Regular Employees							EDND
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.								
	10000 General	0.00	3,800	0	0	0	3,800	
	29102 Dedicated	0.00	10,500	0	0	0	10,500	
	34800 Federal	0.00	0	0	0	0	0	
		0.00	14,300	0	0	0	14,300	

FY 2025 Total Maintenance

11.00	FY 2025 Total Maintenance							EDND
	10000 General	1.72	151,800	101,800	0	0	253,600	
OT	10000 General	0.00	0	0	0	0	0	
	29102 Dedicated	2.28	307,500	94,400	0	0	401,900	
OT	29102 Dedicated	0.00	0	0	0	0	0	
	34800 Federal	0.00	0	0	0	0	0	
		4.00	459,300	196,200	0	0	655,500	

Line Items

12.01	Third-Party Audit Funding							EDND
The Governor recommends General Fund for an increase to the cost of contracting with a third party auditor for annual audits. Per Section 67-450B, Idaho Code, the council is required to submit an annual audit. The council is considered a state entity rather than a state agency, therefore the council would need to seek approval and recommendation from the Legislative Council to receive an audit from the Legislative Services Office. This recommendation allows the council to continue receiving annual audits from a third party rather than seeking Legislative Council approval.								
	10000 General	0.00	0	10,000	0	0	10,000	
		0.00	0	10,000	0	0	10,000	

FY 2025 Total

13.00	FY 2025 Total							EDND
	10000 General	1.72	151,800	111,800	0	0	263,600	
OT	10000 General	0.00	0	0	0	0	0	
	29102 Dedicated	2.28	307,500	94,400	0	0	401,900	
OT	29102 Dedicated	0.00	0	0	0	0	0	
	34800 Federal	0.00	0	0	0	0	0	
		4.00	459,300	206,200	0	0	665,500	