|         |                         | FTP                      | Personnel<br>Costs | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total     |
|---------|-------------------------|--------------------------|--------------------|----------------------|----------------|--------------------|-----------|
| Agency  | : State Independent L   | iving Council            |                    |                      |                |                    | 905       |
| Divisio | n: State Independent L  | iving Council            |                    |                      |                |                    | IL1       |
| Approp  | riation Unit: State Ind | lependent Living Council |                    |                      |                |                    | EDND      |
| FY 2024 | 1 Total Appropriation   |                          |                    |                      |                |                    |           |
| 1.00    | FY 2024 Total Appr      | opriation                |                    |                      |                |                    | EDND      |
|         | 10000 General           | 1.72                     | 148,600            | 111,300              | 0              | 0                  | 259,900   |
|         | 29102 Dedicated         | 2.28                     | 299,000            | 94,600               | 0              | 0                  | 393,600   |
|         | 34800 Federal           | 0.00                     | 24,600             | 9,400                | 0              | 25,100             | 59,100    |
|         |                         | 4.00                     | 472,200            | 215,300              | 0              | 25,100             | 712,600   |
| 1.61    | Reverted Appropria      | tion Balances            |                    |                      |                |                    | EDND      |
|         | 10000 General           | 0.00                     | 0                  | (300)                | 0              | 0                  | (300)     |
|         | 29102 Dedicated         | 0.00                     | (100,800)          | (59,200)             | 0              | 0                  | (160,000) |
|         | 34800 Federal           | 0.00                     | (24,600)           | (9,400)              | 0              | (25,100)           | (59,100)  |
|         |                         | 0.00                     | (125,400)          | (68,900)             | 0              | (25,100)           | (219,400) |
| EV 202  | 1 Actual Expenditures   |                          |                    |                      |                |                    |           |
| 2.00    | FY 2024 Actual Exp      |                          |                    |                      |                |                    | EDND      |
| 2.00    | 1 1 2024 Actual Exp     | oenditures               |                    |                      |                |                    |           |
|         | 10000 General           | 1.72                     | 148,600            | 111,000              | 0              | 0                  | 259,600   |
|         | 29102 Dedicated         | 2.28                     | 198,200            | 35,400               | 0              | 0                  | 233,600   |
|         | 34800 Federal           | 0.00                     | 0                  | 0                    | 0              | 0                  | 0         |
|         |                         | 4.00                     | 346,800            | 146,400              | 0              | 0                  | 493,200   |
| FY 202  | 5 Original Appropriatio | on                       |                    |                      |                |                    |           |
| 3.00    | FY 2025 Original Ap     | opropriation             |                    |                      |                |                    | EDND      |
|         | 10000 General           | 1.72                     | 151,800            | 111,800              | 0              | 0                  | 263,600   |
|         | 29102 Dedicated         | 2.28                     | 307,500            | 94,400               | 0              | 0                  | 401,900   |
|         |                         | 4.00                     | 459,300            | 206,200              | 0              | 0                  | 665,500   |
| FY 202  | Total Appropriation     |                          |                    |                      |                |                    |           |
| 5.00    | FY 2025 Total Appr      | ropriation               |                    |                      |                |                    | EDND      |
|         | 10000 General           | 1.72                     | 151,800            | 111,800              | 0              | 0                  | 263,600   |
|         | 29102 Dedicated         | 2.28                     | 307,500            | 94,400               | 0              | 0                  | 401,900   |
|         |                         | 4.00                     | 459,300            | 206,200              | 0              | 0                  | 665,500   |

|        |                              | FTP  | Personnel<br>Costs | Operating<br>Expense | Capital Outlay | Trustee<br>Benefit | Total   |
|--------|------------------------------|------|--------------------|----------------------|----------------|--------------------|---------|
| FY 202 | 5 Estimated Expenditures     |      |                    |                      |                |                    |         |
| 7.00   | FY 2025 Estimated Expenditur | res  |                    |                      |                |                    | EDND    |
|        | 10000 General                | 1.72 | 151,800            | 111,800              | 0              | 0                  | 263,600 |
|        | 29102 Dedicated              | 2.28 | 307,500            | 94,400               | 0              | 0                  | 401,900 |
|        |                              | 4.00 | 459,300            | 206,200              | 0              | 0                  | 665,500 |
| FY 202 | 6 Base                       |      |                    |                      |                |                    |         |
| 9.00   | FY 2026 Base                 |      |                    |                      |                |                    | EDND    |
|        | 10000 General                | 1.72 | 151,800            | 111,800              | 0              | 0                  | 263,600 |
|        | 29102 Dedicated              | 2.28 | 307,500            | 94,400               | 0              | 0                  | 401,900 |
|        |                              | 4.00 | 459,300            | 206,200              | 0              | 0                  | 665,500 |

|  |  | FTP  | Personnel<br>Costs   | Operating<br>Expense  | Capital Outlay  | Trustee<br>Benefit  | Total   |
|--|--|--|--|---|---|---|---|
| rogram Maiı  | ntenance   |  |  |   |   |   |   |
| 0.11 Ch  | hange in Health Benefit  | Costs  |  |   |   |   | ED  |
| This dec   | ision unit reflects an inc   | rease in the employe   | r health benefit co  | osts based on th  | e Milliman projectio  | n.  |   |
| 1000   | 00 General   | 0.00   | 2,200  | 0   | 0   | 0   | 2,200   |
| 2910   | 02 Dedicated   | 0.00   | 3,000  | 0   | 0   | 0   | 3,000   |
|  |  | 0.00   | 5,200  | 0   | 0   | 0   | 5,200   |
|  | hange in Variable Bene<br>ision unit reflects a char   |  | its from an adjustr  | ment in Workers   | Compensation as p   | provided by the Sta   | ED ate Insurance  |
|  | 00 General   | 0.00   | 0  | 0   | 0   | 0   | 0   |
| 2910   | 02 Dedicated   | 0.00   | 0  | 0   | 0   | 0   | 0   |
|  |  | 0.00   | 0  | 0   | 0   | 0   | 0   |
| This dec   | isk Management Costs ision unit reflects adjust the Management.  |  |  |   |   |   |   |
| 1000   | 00 General   | 0.00   | 0  | (300)   | 0   | 0   | (300)   |
|  |  | 0.00   | 0  | (300)   | 0   | 0   | <b>(300)</b><br>ED  |
| This deci  |  | tments for statewide a   | accounting and sta   | atewide payroll p   | processing services   | provided by the O   | ED ffice of the   |
| This dec   | ision unit reflects adjust   | tments for statewide a   | accounting and sta   | atewide payroll բ<br>11,000   | processing services   | provided by the O   | ED ffice of the   |
| This deci  | ision unit reflects adjust<br>ontroller.   | tments for statewide a   | accounting and sta   | atewide payroll p   | processing services   | provided by the O   | ED ffice of the   |
| This deci<br>State Co<br>1000  | ision unit reflects adjust<br>ontroller.<br>00 General<br>ffice of Information Tech  | tments for statewide a  0.00  0.00  nnology Services Sup   | accounting and state of the sta | 11,000  | orocessing services 0 0   | provided by the O   | ED ffice of the 11,000 11,000 ED  |
| This deci  | ision unit reflects adjust<br>ontroller.<br>00 General   | tments for statewide a  0.00  0.00  nnology Services Sup   | accounting and state of the sta | 11,000  | orocessing services 0 0   | provided by the O   | ED ffice of the 11,000 11,000 ED  |
| This deci  | ision unit reflects adjust<br>introller.<br>00 General<br>ffice of Information Tech<br>ision unit reflects adjust  | 0.00 0.00 0.00 nnology Services Sup  | opport Fees technology support   | atewide payroll p 11,000 11,000 ort services prov   | orocessing services  0 0 ided by the Office o   | provided by the O  0  0  f Information Tech   | ED ffice of the 11,000 11,000 ED nology.  |
| This decision of the State Co 1000 Co.48 Of This decision 1000 Co.61 Sa The Gov presiden                               | ision unit reflects adjust<br>introller.<br>00 General<br>ffice of Information Tech<br>ision unit reflects adjust<br>00 General<br>alary Multiplier - Regula<br>rernor recommends a 50<br>tts to distribute funds for  | nnology Services Suptements of information  0.00 0.00 0.00 0.00 0.00 0.00 0.00 0   | oport Fees technology suppo  | atewide payroll p 11,000 11,000 ort services prov 0 0 permanent empl hard-to-fill, hard     | orocessing services  0 0 0 ided by the Office o 0 0 ovee with flexibility -to-retain positions.       | provided by the O  0  0  f Information Tech 0  0  for agency heads                    | ED ffice of the  11,000  11,000  ED nology.  0  ED and institution                  |
| This deci<br>State Co<br>1000<br>0.48 Of<br>This deci<br>1000<br>0.61 Sa<br>The Gov<br>presiden<br>1000                | ision unit reflects adjust introller.  On General  ffice of Information Technision unit reflects adjust to General  alary Multiplier - Regulaternor recommends a 50 ts to distribute funds for the control of the contro | tments for statewide a  0.00  0.00  nnology Services Sup tments of information  0.00  0.00  r Employees % or \$1.55 per hour in r recruitment and rete                         | opport Fees technology support  o  norease for each pention purposes in 6,500  | atewide payroll p 11,000 11,000 ort services prov 0 0 permanent empl hard-to-fill, hard     | orocessing services  0 0 0  ided by the Office o 0 0  over with flexibility -to-retain positions.     | provided by the O  0  0  f Information Tech  0  0  0                                  | ED ffice of the  11,000 11,000 ED nology.  0 ED and institution 6,500               |
| This deci<br>State Co<br>1000<br>0.48 Of<br>This deci<br>1000<br>0.61 Sa<br>The Gov<br>presiden<br>1000                | ision unit reflects adjust<br>introller.<br>00 General<br>ffice of Information Tech<br>ision unit reflects adjust<br>00 General<br>alary Multiplier - Regula<br>rernor recommends a 50<br>tts to distribute funds for  | nnology Services Suptements of information  0.00  0.00  0.00  0.00  0.00  or Employees % or \$1.55 per hour in recruitment and retered to 0.00  0.00  0.00                     | opport Fees technology support  o  norease for each pention purposes in 6,500 8,700  | atewide payroll p 11,000 11,000 ort services prov 0 0 permanent empl hard-to-fill, hard 0   | orocessing services  0 0 0 ided by the Office o 0 0 ovee with flexibility -to-retain positions. 0 0   | provided by the O  0  0  0  f Information Tech  0  0  0                               | ED ffice of the 11,000 11,000 ED nology. 0 ED and institution 6,500 8,700           |
| This deci<br>State Co<br>1000<br>0.48 Of<br>This deci<br>1000<br>0.61 Sa<br>The Gov<br>presiden<br>1000<br>2910        | ision unit reflects adjust introller.  On General  ffice of Information Technision unit reflects adjust to General  alary Multiplier - Regulaternor recommends a 50 ts to distribute funds for the control of the contro | tments for statewide a  0.00  0.00  nnology Services Sup tments of information  0.00  0.00  r Employees % or \$1.55 per hour in r recruitment and rete                         | opport Fees technology support  o  norease for each pention purposes in 6,500  | atewide payroll p 11,000 11,000 ort services prov 0 0 permanent empl hard-to-fill, hard     | orocessing services  0 0 0  ided by the Office o 0 0  over with flexibility -to-retain positions.     | provided by the O  0  0  f Information Tech  0  0  0                                  | ED ffice of the  11,000 11,000 ED nology.  0 ED and institution 6,500               |
| This deci<br>State Co<br>1000<br>0.48 Of<br>This deci<br>1000<br>0.61 Sa<br>The Gov<br>presiden<br>1000<br>2910        | ision unit reflects adjust introller.  On General  ffice of Information Technision unit reflects adjust to General  alary Multiplier - Regulaternor recommends a 50 ts to distribute funds for the commends of the commends and the commends are commends and the commends and the commends are commends and the commends are commends and the commends and the commends are commends are commends are commends and the commends are com | tments for statewide a  0.00  0.00  nnology Services Sup tments of information  0.00  0.00  r Employees % or \$1.55 per hour in r recruitment and rete  0.00  0.00  0.00  0.00 | opport Fees technology support  o  norease for each pention purposes in 6,500 8,700  | atewide payroll p 11,000 11,000 ort services prov 0 0 permanent empl hard-to-fill, hard 0   | orocessing services  0 0 0 ided by the Office o 0 0 ovee with flexibility -to-retain positions. 0 0   | provided by the O  0  0  0  f Information Tech  0  0  0                               | ED ffice of the 11,000 11,000 ED nology. 0 ED and institution 6,500 8,700           |
| This decistate Co 1000  0.48 Of This decistate Co 1000  0.61 Sa The Gov presiden 1000  2910                            | ision unit reflects adjust introller.  On General  ffice of Information Technision unit reflects adjust to General  alary Multiplier - Regulaternor recommends a 50 to to distribute funds for the commends of the commends and the commends are commended and the commends and the commends and the commends are commended and the commends and the commends and the commends are commended and the commends and the commends are commended and the commends and the commends are commended and the commended and the commends are commended and the commended | tments for statewide a  0.00  0.00  nnology Services Sup tments of information  0.00  0.00  r Employees % or \$1.55 per hour in r recruitment and rete  0.00  0.00  0.00  0.00 | opport Fees technology support  o  norease for each pention purposes in 6,500 8,700  | atewide payroll p 11,000 11,000 ort services prov 0 0 permanent empl hard-to-fill, hard 0   | orocessing services  0 0 0 ided by the Office o 0 0 ovee with flexibility -to-retain positions. 0 0   | provided by the O  0  0  0  f Information Tech  0  0  0                               | ED ffice of the 11,000 11,000 ED nology. 0 ED and institution 6,500 8,700 15,200    |
| This decistate Co 1000  0.48 Of This decistate Co 1000  0.61 Sa The Gov presiden 1000  2910  Y 2026 Total 1.00 FY 1000 | ision unit reflects adjust introller.  O General  ffice of Information Technision unit reflects adjust to General  alary Multiplier - Regulaternor recommends a 50 to to distribute funds for the commends of the commends and the commends are commended as the commends and the commends are commended as the commends are commended as the commended and the commends are commended as the commended as th | tments for statewide a  0.00  0.00  nnology Services Sup tments of information  0.00  0.00  r Employees % or \$1.55 per hour in r recruitment and rete  0.00  0.00  0.00  0.00 | opport Fees technology support  o  norease for each pention purposes in 6,500 8,700 15,200   | atewide payroll p 11,000 11,000 ort services prov 0 0 permanent empl hard-to-fill, hard 0 0 | orocessing services  0 0 0  ided by the Office or 0  over with flexibility -to-retain positions 0 0 0 | provided by the O  0  0  0  f Information Tech  0  0  0  0  for agency heads  0  0  0 | ED ffice of the 11,000 11,000 ED nology.  0 0 ED and institution 6,500 8,700 15,200 |

|   | FTP                         | Personnel<br>Costs          | Operating<br>Expense | Capital Outlay      | Trustee<br>Benefit | Total               |
|---|-----------------------------|-----------------------------|----------------------|---------------------|--------------------|---------------------|
| Line Items  |                             |                             |                      |                     |                    |                     |
| 12.01 Change in Health Benefit Co   | osts                        |                             |                      |                     |                    | EDNI                |
| The Governor recommends a net-zemployee health benefit increases                |                             |                             |                      | ty to the General F | und to shift costs | associated with     |
| 10000 General   | 0.00                        | 3,000                       | 0                    | 0                   | 0                  | 3,000               |
| 29102 Dedicated   | 0.00                        | (3,000)                     | 0                    | 0                   | 0                  | (3,000)             |
|   | 0.00                        | 0                           | 0                    | 0                   | 0                  | 0                   |
| The Governor recommends a net-zincreases in employee compensation 10000 General | on off of the State<br>0.00 | e Independent Livi<br>8,700 | ing Council Fund 0   | . 0                 | 0                  | 8,700               |
| 29102 Dedicated   | 0.00                        | (8,700)<br><b>0</b>         | 0                    | 0<br><b>0</b>       | 0                  | (8,700)<br><b>0</b> |
| <b>FY 2026 Total</b> 13.00 FY 2026 Total  |                             |                             |                      |                     |                    | EDNI                |
| 10000 General   | 1.72                        | 172,200                     | 122,500              | 0                   | 0                  | 294,700             |
| 29102 Dedicated   | 2.28                        | 307,500                     | 94,400               | 0                   | 0                  | 401,900             |
|   | 4.00                        | 479,700                     | 216,900              | 0                   | 0                  | 696,600             |