

		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 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						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 Appropriation 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)
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						EDND
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 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						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 2025 Total Appropriation							
5.00	FY 2025 Total Appropriation						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 Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Estimated Expenditures							
7.00	FY 2025 Estimated Expenditures						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 2026 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 Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						EDND
	This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.						
	10000 General	0.00	2,200	0	0	0	2,200
	29102 Dedicated	0.00	3,000	0	0	0	3,000
		0.00	5,200	0	0	0	5,200
10.12	Change in Variable Benefit Costs						EDND
	This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.						
	10000 General	0.00	0	0	0	0	0
	29102 Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
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	(300)	0	0	(300)
		0.00	0	(300)	0	0	(300)
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	11,000	0	0	11,000
		0.00	0	11,000	0	0	11,000
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.						
	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
10.61	Salary Multiplier - Regular Employees						EDND
	The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.						
	10000 General	0.00	6,500	0	0	0	6,500
	29102 Dedicated	0.00	8,700	0	0	0	8,700
		0.00	15,200	0	0	0	15,200
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						EDND
	10000 General	1.72	160,500	122,500	0	0	283,000
	29102 Dedicated	2.28	319,200	94,400	0	0	413,600
		4.00	479,700	216,900	0	0	696,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items							
12.01	Change in Health Benefit Costs						EDND
The Governor recommends a net-zero fund shift from dedicated fund spending authority to the General Fund to shift costs associated with employee health benefit increases off of the State Independent Living Council Fund.							
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
12.02	Salary Multiplier - Regular Employees						EDND
The Governor recommends a net-zero fund shift from dedicated fund spending authority to the General Fund to shift costs associated with increases in employee compensation off of the State Independent Living Council Fund.							
10000	General	0.00	8,700	0	0	0	8,700
29102	Dedicated	0.00	(8,700)	0	0	0	(8,700)
		0.00	0	0	0	0	0
FY 2026 Total							
13.00	FY 2026 Total						EDND
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