

**HHS-ADSD - STATE INDEPENDENT LIVING COUNCIL
101-3283**

PROGRAM DESCRIPTION

MAINTENANCE

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	114	0	114
TOTAL RESOURCES:	0	0	0	114	0	114
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	114	0	114
TOTAL EXPENDITURES:	0	0	0	114	0	114

ENHANCEMENT

E901 TRANS FR HOME & COMM-BASED TO ST IND LVNG COUNCIL

This request transfers the Statewide Independent Living Council program including one Administrative Assistance and one Social Services Program Specialist from Home and Community-Based Services, budget account 3266 to State Independent Living Council, budget account 3283.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	101,598	96,419	106,207	100,960
FED - INDEPENDENT LIVING SERVICES	0	0	338,717	338,765	338,717	338,670
TOTAL RESOURCES:	0	0	440,315	435,184	444,924	439,630
EXPENDITURES:						
PERSONNEL SERVICES	0	0	180,183	164,853	188,696	173,083
IN-STATE TRAVEL	0	0	1,230	1,230	1,230	1,230
OPERATING	0	0	8,981	9,460	9,048	9,529
INFORMATION SERVICES	0	0	2,229	2,089	2,249	2,109
INDEPENDENT LIVING PROGRAM	0	0	247,692	257,552	243,701	253,679
TOTAL EXPENDITURES:	0	0	440,315	435,184	444,924	439,630
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	101,598	96,533	106,207	101,074
FED - INDEPENDENT LIVING SERVICES	0	0	338,717	338,765	338,717	338,670
TOTAL RESOURCES:	0	0	440,315	435,298	444,924	439,744
EXPENDITURES:						
PERSONNEL SERVICES	0	0	180,183	164,967	188,696	173,197
IN-STATE TRAVEL	0	0	1,230	1,230	1,230	1,230
OPERATING	0	0	8,981	9,460	9,048	9,529
INFORMATION SERVICES	0	0	2,229	2,089	2,249	2,109
INDEPENDENT LIVING PROGRAM	0	0	247,692	257,552	243,701	253,679
TOTAL EXPENDITURES:	0	0	440,315	435,298	444,924	439,744
PERCENT CHANGE:		%	%	%	1.05%	1.02%
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00