

## Legislative Coordinating Council

|   | FY 2023                  |                          |                   | FY 2024                  |                          |                   |
|---|--------------------------|--------------------------|-------------------|--------------------------|--------------------------|-------------------|
|   | SGF                      | All Funds                | FTE               | SGF                      | All Funds                | FTE               |
| <b>Agency Estimate W/O Maj. Changes</b>     | \$ 783,653               | \$ 783,653               | 8.0               | \$ 758,613               | \$ 758,613               | 8.0               |
| 1. SGF Reappropriation                      | 67,896                   | 67,896                   | -                 | -                        | -                        | -                 |
| 2. SGF Lapse                                | (67,896)                 | (67,896)                 | -                 | -                        | -                        | -                 |
| <i>Subtotal – Agency Estimate</i>           | <u>\$ 783,653</u>        | <u>\$ 783,653</u>        | <u>8.0</u>        | <u>\$ 758,613</u>        | <u>\$ 758,613</u>        | <u>8.0</u>        |
| <b>Governor's Changes:</b>                  |                          |                          |                   |                          |                          |                   |
| 3. No changes                               | \$ -                     | \$ -                     | -                 | \$ -                     | \$ -                     | -                 |
| <i>Subtotal - Governor's Recommendation</i> | <u>\$ 783,653</u>        | <u>\$ 783,653</u>        | <u>8.0</u>        | <u>\$ 758,613</u>        | <u>\$ 758,613</u>        | <u>8.0</u>        |
| Change from Agency Est.                     | \$ -                     | \$ -                     | -                 | \$ -                     | \$ -                     | -                 |
| Percent Change from Agency Est.             | 0.0 %                    | 0.0 %                    | 0.0 %             | 0.0 %                    | 0.0 %                    | 0.0 %             |
| <b>Legislative Action:</b>                  |                          |                          |                   |                          |                          |                   |
| 4. Salary Adjustment                        | \$ -                     | \$ -                     | -                 | \$ 26,962                | \$ 26,962                | -                 |
| <b>TOTAL APPROVED</b>                       | <u><u>\$ 783,653</u></u> | <u><u>\$ 783,653</u></u> | <u><u>8.0</u></u> | <u><u>\$ 785,575</u></u> | <u><u>\$ 785,575</u></u> | <u><u>8.0</u></u> |
| Change from Gov. Rec.                       | \$ -                     | \$ -                     | -                 | \$ 26,962                | \$ 26,962                | -                 |
| Percent Change from Gov. Rec.               | 0.0 %                    | 0.0 %                    | 0.0 %             | 3.6 %                    | 3.6 %                    | 0.0 %             |
| Change from Agency Est.                     | \$ -                     | \$ -                     | -                 | \$ 26,962                | \$ 26,962                | -                 |
| Percent Change from Agency Est.             | 0.0 %                    | 0.0 %                    | 0.0 %             | 3.6 %                    | 3.6 %                    | 0.0 %             |
| <b>Category of Expenditure:</b>             | SGF                      | All Funds                |                   | SGF                      | All Funds                |                   |
| State Operations                            | \$ 783,653               | \$ 783,653               |                   | \$ 785,575               | \$ 785,575               |                   |
| Aid to Local Units                          | -                        | -                        |                   | -                        | -                        |                   |
| Other Assistance                            | -                        | -                        |                   | -                        | -                        |                   |
| Capital Improvements                        | -                        | -                        |                   | -                        | -                        |                   |
| <b>TOTAL APPROVED</b>                       | <u><u>\$ 783,653</u></u> | <u><u>\$ 783,653</u></u> |                   | <u><u>\$ 785,575</u></u> | <u><u>\$ 785,575</u></u> |                   |

1. The agency added \$67,896 SGF due to unspent funds in FY 2022 that reappropriated into FY 2023.
2. The agency deleted \$67,896 SGF due to lapsing a portion of SGF reappropriations in FY 2023.
3. The Governor did not recommend any changes to the agency's budget for FY 2023 or FY 2024.
4. The Legislature added \$26,962 SGF for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.