

## Legislature

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate W/O Maj. Changes</b>	\$ 28,687,494	\$ 28,687,494	56.0	\$ 25,644,124	\$ 25,644,124	56.0
1. SGF Reappropriation	5,187,404	5,187,404	-	-	-	-
2. SGF Lapse	(3,512,661)	(3,512,661)	-	-	-	-
<i>Subtotal – Agency Estimate</i>	<u>\$ 30,362,237</u>	<u>\$ 30,362,237</u>	<u>56.0</u>	<u>\$ 25,644,124</u>	<u>\$ 25,644,124</u>	<u>56.0</u>
<b>Governor's Changes:</b>						
3. No changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 30,362,237</u>	<u>\$ 30,362,237</u>	<u>56.0</u>	<u>\$ 25,644,124</u>	<u>\$ 25,644,124</u>	<u>56.0</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. Constituent Contact Program	\$ -	\$ -	-	\$ 100,000	\$ 100,000	-
5. Salary Adjustment	-	-	-	167,928	167,928	-
<b>TOTAL APPROVED</b>	<u><b>\$ 30,362,237</b></u>	<u><b>\$ 30,362,237</b></u>	<u><b>56.0</b></u>	<u><b>\$ 25,912,052</b></u>	<u><b>\$ 25,912,052</b></u>	<u><b>56.0</b></u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 267,928	\$ 267,928	-
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	1.0 %	1.0 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 267,928	\$ 267,928	-
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	1.0 %	1.0 %	0.0 %
<b>Category of Expenditure:</b>	SGF	All Funds		SGF	All Funds	
State Operations	\$ 30,362,237	\$ 30,362,237		\$ 25,912,052	\$ 25,912,052	
Aid to Local Units	-	-		-	-	
Other Assistance	-	-		-	-	
Capital Improvements	-	-		-	-	
<b>TOTAL APPROVED</b>	<u><b>\$ 30,362,237</b></u>	<u><b>\$ 30,362,237</b></u>		<u><b>\$ 25,912,052</b></u>	<u><b>\$ 25,912,052</b></u>	

1. The agency added \$5.2 million SGF due to unspent funds in FY 2022 that reappropriated into FY 2023.
2. The agency deleted \$3.5 million 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 \$100,000 SGF to release a Request for Proposal for a Constituent Contact Program for FY 2024.
5. The Legislature added \$167,928 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.