

Legislative Research Department

	FY 2023			FY 2024		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate W/O Maj. Changes	\$ 4,924,204	\$ 4,924,204	41.0	\$ 5,037,884	\$ 5,037,884	41.0
1. SGF Reappropriation	439,973	439,973	-	-	-	-
2. SGF Lapse	(237,298)	(237,298)	-	-	-	-
<i>Subtotal – Agency Estimate</i>	<u>\$ 5,126,879</u>	<u>\$ 5,126,879</u>	<u>41.0</u>	<u>\$ 5,037,884</u>	<u>\$ 5,037,884</u>	<u>41.0</u>
Governor's Changes:						
3. No changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 5,126,879</u>	<u>\$ 5,126,879</u>	<u>41.0</u>	<u>\$ 5,037,884</u>	<u>\$ 5,037,884</u>	<u>41.0</u>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
4. Salary Adjustment	\$ -	\$ -	-	\$ 154,734	\$ 154,734	-
TOTAL APPROVED	<u>\$ 5,126,879</u>	<u>\$ 5,126,879</u>	<u>41.0</u>	<u>\$ 5,192,618</u>	<u>\$ 5,192,618</u>	<u>41.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 154,734	\$ 154,734	-
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	3.1 %	3.1 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 154,734	\$ 154,734	-
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	3.1 %	3.1 %	0.0 %
Category of Expenditure:	SGF	All Funds		SGF	All Funds	
State Operations	\$ 5,126,879	\$ 5,126,879		\$ 5,192,618	\$ 5,192,618	
Aid to Local Units	-	-		-	-	
Other Assistance	-	-		-	-	
Capital Improvements	-	-		-	-	
TOTAL APPROVED	<u>\$ 5,126,879</u>	<u>\$ 5,126,879</u>		<u>\$ 5,192,618</u>	<u>\$ 5,192,618</u>	

1. The agency added \$439,973 SGF due to unspent funds in FY 2022 that reappropriated into FY 2023.
2. The agency deleted \$237,297 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 \$154,734 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.