

OFFICE OF REVISOR OF STATUTES

Budget Committee Report

KLRD Analyst: Dear
KLRD Summary: Vol. 1, Pg. 40

DOB Analyst: Arpin
GBR Analysis: Vol. 2, Pg. 210

Executive Summary

Summary of Total Expenditures, FY 2023 – FY 2027						
	SGF	All Other Funds	Total	FTE Positions		
FY 2023 Actual	\$ 3,557,038	\$ -	\$ 3,557,038	33.5		
FY 2024 Actual	4,062,260	-	4,062,260	33.5		
FY 2025 Actual	4,653,660	-	4,653,660	33.5		
FY 2026						
Approved, with Reappropriations	\$ 5,157,532	\$ -	\$ 5,157,532	33.5		
Agency Revised Estimate	5,157,532	-	5,157,532	33.5		
Special Committee on the State Budget	5,157,532	-	5,157,532	33.5		
House Legislative Branch	5,157,532	-	5,157,532	33.5		
Senate Ways and Means	5,157,532	-	5,157,532	33.5		
Conference Committee*	-	-	-	-		
Governor's Recommendation	5,157,532	-	5,157,532	33.5		
FY 2027						
FY 2026 Approved, without Reappropriations	\$ 5,157,532	\$ -	\$ 5,157,532	33.5		
Agency Request	5,556,965	-	5,556,965	33.5		
Special Committee on the State Budget	5,151,602	-	5,151,602	33.5		
House Legislative Branch	5,556,965	-	5,556,965	33.5		
Senate Ways and Means	5,556,965	-	5,556,965	33.5		
Conference Committee*	-	-	-	-		
Governor's Recommendation	5,556,965	-	5,556,965	33.5		

* Note : This committee has not taken action on this agency's budget yet.

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FY 2026

Summary of Legislative Recommendations, FY 2026					
	SGF	All Other Funds		Total	FTE Positions
Approved, with Reappropriations	\$ 5,157,532	\$ -		\$ 5,157,532	33.5
Agency Revised Estimate	5,157,532	-		5,157,532	33.5
Special Committee on the State Budget (SBC)					
<i>Change from Agency Revised Estimate</i>	\$ -	\$ -		\$ -	-
TOTAL – Special Committee	\$ 5,157,532	\$ -		\$ 5,157,532	33.5
House Committees					
Legislative Branch	\$ -	\$ -		\$ -	-
Appropriations*	-	-		-	-
Committee of the Whole*	-	-		-	-
<i>Subtotal – House Change from SBC</i>	\$ -	\$ -		\$ -	-
TOTAL – Current House Position	\$ 5,157,532	\$ -		\$ 5,157,532	33.5
Senate Committees					
Ways and Means [Legislative]	\$ -	\$ -		\$ -	-
Ways and Means	-	-		-	-
Committee of the Whole*	-	-		-	-
<i>Subtotal – Senate Change from SBC</i>	\$ -	\$ -		\$ -	-
TOTAL – Current Senate Position	\$ 5,157,532	\$ -		\$ 5,157,532	33.5
Legislative Approved					
Conference Committee	\$ -	\$ -		\$ -	-
Governor's Vetoes	-	-		-	-
Veto Overrides	-	-		-	-
<i>Subtotal – Approved Change from SBC</i>	\$ -	\$ -		\$ -	-
GRAND TOTAL – Final Approved	\$ 5,157,532	\$ -		\$ 5,157,532	33.5

* Note : This committee has not taken action on this agency's budget yet.

Agency

The **agency** requests a revised estimate of \$5.2 million SGF in FY 2026. The estimate includes a lapse of \$326,775 in SGF reappropriations. The agency had no other adjustments.

Special Committee on the State Budget

The **Special Committee** concurs with the agency's revised estimate in FY 2026.

House Committees

House Budget Committee on Legislative Budget

The **House Budget Committee** concurs with the Special Committee's recommendation in FY 2026.

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House Appropriations Committee

The **Appropriations Committee** concurs with the Budget Committee recommendation in FY 2026.

Senate Committees

Senate Committee on Ways and Means – Legislative Subcommittee

The **Senate Subcommittee** concurs with the Special Committee’s recommendation in FY 2026.

Senate Committee on Ways and Means

The **Senate Committee** concurs with the Senate Subcommittee recommendation in FY 2026.

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FY 2027

Summary of Legislative Recommendations, FY 2027					
	SGF	All Other Funds	Total	FTE Positions	
FY 2026 Approved, without Reappropriations	\$ 5,157,532	\$ -	\$ 5,157,532	33.5	
Agency Request	5,556,965	-	5,556,965	33.5	
Special Committee on the State Budget (SBC)					
<i>Change from Agency Request</i>	\$ (405,363)	\$ -	\$ (405,363)	-	
TOTAL – Special Committee	\$ 5,151,602	\$ -	\$ 5,151,602	33.5	
House Committees					
Legislative Branch	\$ 405,363	\$ -	\$ 405,363	-	
Appropriations*	-	-	-	-	
Committee of the Whole*	-	-	-	-	
<i>Subtotal – House Change from SBC</i>	\$ 405,363	\$ -	\$ 405,363	-	
TOTAL – Current House Position	\$ 5,556,965	\$ -	\$ 5,556,965	33.5	
Senate Committees					
Ways and Means [Legislative]	\$ 405,363	\$ -	\$ 405,363	-	
Ways and Means	-	-	-	-	
Committee of the Whole*	-	-	-	-	
<i>Subtotal – Senate Change from SBC</i>	\$ 405,363	\$ -	\$ 405,363	-	
TOTAL – Current Senate Position	\$ 5,556,965	\$ -	\$ 5,556,965	33.5	
Legislative Approved					
Conference Committee	\$ -	\$ -	\$ -	-	
Governor's Vetoes	-	-	-	-	
Veto Overrides	-	-	-	-	
<i>Subtotal – Approved Change from SBC</i>	\$ -	\$ -	\$ -	-	
GRAND TOTAL – Final Approved	\$ 5,556,965	\$ -	\$ 5,556,965	33.5	

* Note : This committee has not taken action on this agency's budget yet.

Agency

The **agency** requests \$5.6 million SGF, an increase of \$399,433 SGF above the FY 2026 budget without reappropriations. The increase is attributable to a 10.0 percent salary adjustment of \$405,363 SGF at the direction of the Legislative Coordinating Council. The increase is partially offset by a reduction in fringe benefit costs of \$5,930 SGF. The agency had no other major adjustments.

Special Committee on the State Budget

The **Special Committee** concurs with the agency request for FY 2027 with the following adjustment:

1. Delete \$405,363 SGF for a 10.0 percent salary adjustment for FY 2027.

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House Committees

House Budget Committee on Legislative Budget

The **House Budget Committee** concurs with the Special Committee's recommendation for FY 2027 with the following adjustment:

1. Add \$405,363 SGF for a 10.0 percent salary adjustment for FY 2027.

House Appropriations Committee

The **Appropriations Committee** concurs with the Budget Committee recommendation for FY 2027.

Senate Committees

Senate Committee on Ways and Means – Legislative Subcommittee

The **Senate Subcommittee** concurs with the Special Committee's recommendation for FY 2027 with the following adjustment:

1. Add \$405,363 SGF for a 10.0 percent salary adjustment for FY 2027.

Senate Committee on Ways and Means

The **Senate Committee** concurs with the Senate Subcommittee recommendation for FY 2027.