

Title	Agency Requested Budget			Special Committee on State Budget (HB 2434 / SB 315, as Introduced)			Final Approved (HB 2513)		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
FY 2026									
Approved									
FY 2026 Approved	\$5,741,555	\$5,741,555	42.0	\$5,741,555	\$5,741,555	42.0	\$5,741,555	\$5,741,555	42.0
1. SGF Reappropriation	\$264,890	\$264,890	-	-	-	-	\$264,890	\$264,890	-
2. SGF Reappropriation Lapse	(\$150,000)	(\$150,000)	-	-	-	-	(\$150,000)	(\$150,000)	-
3. Redistricting License Fees	\$60,000	\$60,000	-	\$60,000	\$60,000	-	\$60,000	\$60,000	-
4. Statehouse Annex	\$80,000	\$80,000	-	\$80,000	\$80,000	-	\$80,000	\$80,000	-
Subtotal-Approved	\$5,996,445	\$5,996,445	42.0	\$5,881,555	\$5,881,555	42.0	\$5,996,445	\$5,996,445	42.0
Other Changes									
5. All Other Adjustments	(\$140,000)	(\$140,000)	-	(\$140,000)	(\$140,000)	-	(\$140,000)	(\$140,000)	-
Subtotal-Other Changes	(\$140,000)	(\$140,000)	-	(\$140,000)	(\$140,000)	-	(\$140,000)	(\$140,000)	-
Total-FY 2026	\$5,856,445	\$5,856,445	42.0	\$5,741,555	\$5,741,555	42.0	\$5,856,445	\$5,856,445	42.0
FY 2027									
Approved									
FY 2026 Approved	\$5,741,555	\$5,741,555	42.0	\$5,741,555	\$5,741,555	42.0	\$5,741,555	\$5,741,555	42.0
6. Legislative Compensation Plan	\$472,231	\$472,231	-	-	-	-	\$472,231	\$472,231	-
7. One-Time Adjustments - Annex	(\$80,000)	(\$80,000)	-	(\$80,000)	(\$80,000)	-	(\$80,000)	(\$80,000)	-
8. One-Time Adjustments - Redistricting	(\$60,000)	(\$60,000)	-	(\$60,000)	(\$60,000)	-	(\$60,000)	(\$60,000)	-
Subtotal-Approved	\$6,073,786	\$6,073,786	42.0	\$5,601,555	\$5,601,555	42.0	\$6,073,786	\$6,073,786	42.0
Other Changes									
9. Salaries Fringes and Inflationary Adjustments	\$32,072	\$32,072	-	\$32,072	\$32,072	-	\$32,072	\$32,072	-
Subtotal-Other Changes	\$32,072	\$32,072	-	\$32,072	\$32,072	-	\$32,072	\$32,072	-
Total-FY 2027	\$6,105,858	\$6,105,858	42.0	\$5,633,627	\$5,633,627	42.0	\$6,105,858	\$6,105,858	42.0
FY 2026									
1. SGF Reappropriation									
Agency Request:	Add \$264,890 SGF for reappropriations in FY 2026.								
Special Committee Recommendation:	Did not recommend adoption of the Agency's request.								
Approved Budget:	Add \$264,890 SGF for reappropriations in FY 2026.								
2. SGF Reappropriation Lapse									
Agency Request:	Delete \$150,000 SGF to lapse reappropriations in FY 2026.								
Special Committee Recommendation:	Did not recommend adoption of the Agency's request.								
Approved Budget:	Delete \$150,000 SGF to lapse reappropriations in FY 2026.								
3. Redistricting License Fees									
Agency Request:	The agency revised estimate includes an additional \$60,000 SGF to purchase software licenses to assist in developing maps for redistricting in FY 2026.								
Special Committee Recommendation:	Recommended adoption of the Agency's request.								
Approved Budget:	Concurred with the Special Committee's recommendation.								
4. Statehouse Annex									
Agency Request:	The agency revised estimate includes an additional \$80,000 SGF to convert the current storage annex to office space in FY 2026.								
Special Committee Recommendation:	Recommended adoption of the Agency's request.								
Approved Budget:	Concurred with the Special Committee's recommendation.								
5. All Other Adjustments									
Agency Request:	The agency revised estimate deletes \$140,000 SGF for all other adjustments. This deletion reflects the agency expending reappropriated funds for the changes described above but staying within the agency appropriation limitation.								
Special Committee Recommendation:	Recommended adoption of the Agency's request.								
Approved Budget:	Concurred with the Special Committee's recommendation.								

FY 2027

6. Legislative Compensation Plan

<i>Agency Request:</i>	Add \$472,231 SGF to implement a 10.0 percent salary adjustment for legislative staff at the direction of the Legislative Coordinating Council for FY 2027.
<i>Special Committee Recommendation:</i>	Did not recommend adoption of the Agency's request.
<i>Approved Budget:</i>	Add \$472,231 SGF to implement a 10.0 percent salary adjustment for legislative staff at the direction of the Legislative Coordinating Council for FY 2027.

7. One-Time Adjustments - Annex

<i>Agency Request:</i>	Delete \$80,000 SGF for the Statehouse Annex remodel for FY 2027
<i>Special Committee Recommendation:</i>	Recommended adoption of the Agency's request.
<i>Approved Budget:</i>	Concurred with the Special Committee's recommendation.

8. One-Time Adjustments - Redistricting

<i>Agency Request:</i>	Delete \$60,000 SGF for redistricting fees for FY 2027.
<i>Special Committee Recommendation:</i>	Recommended adoption of the Agency's request.
<i>Approved Budget:</i>	Concurred with the Special Committee's recommendation.

9. Salaries Fringes and Inflationary Adjustments

<i>Agency Request:</i>	The agency request includes an additional \$32,072 SGF for employer contributions for group health insurance and other inflationary rate adjustments as reflected in the Division of Budget Cost Indices.
<i>Special Committee Recommendation:</i>	Recommended adoption of the Agency's request.
<i>Approved Budget:</i>	Concurred with the Special Committee's recommendation.