

Legislative Branch Legislative Services Office	Agency Request		Governor's Rec		Motion for Rep. Horman				
	General	Total	General	Total	FTP	General	Dedicated	Federal	Total
FY 2022 Original Appropriation	7,107,800	9,394,500	7,107,800	9,394,500	72.00	7,107,800	2,286,700	0	9,394,500
Prior Year Reappropriation	0	757,600	0	757,600	0.00	0	757,600	0	757,600
FY 2022 Total Appropriation	7,107,800	10,152,100	7,107,800	10,152,100	72.00	7,107,800	3,044,300	0	10,152,100
	0	0	0	0	0.00	0	0	0	0
FY 2022 Estimated Expenditures	7,107,800	10,152,100	7,107,800	10,152,100	72.00	7,107,800	3,044,300	0	10,152,100
Base Adjustments	0	(60,000)	0	(60,000)	0.00	0	(60,000)	0	(60,000)
Removal of Onetime Expenditures	(17,000)	(782,300)	(17,000)	(782,300)	0.00	(17,000)	(765,300)	0	(782,300)
FY 2023 Base	7,090,800	9,309,800	7,090,800	9,309,800	72.00	7,090,800	2,219,000	0	9,309,800
Personnel Benefit Costs	(21,200)	(26,700)	27,800	35,400	0.00	27,800	7,600	0	35,400
Replacement Items	15,200	339,000	15,200	339,000	0.00	15,200	0	323,800	339,000
Statewide Cost Allocation	(900)	(1,500)	(900)	(1,500)	0.00	(1,900)	(600)	0	(2,500)
Change in Employee Compensation	53,900	66,900	263,700	329,100	0.00	337,000	87,900	0	424,900
FY 2023 Program Maintenance	7,137,800	9,687,500	7,396,600	10,011,800	72.00	7,468,900	2,313,900	323,800	10,106,600
1. Audit Workpaper Software Maintenance	6,700	13,400	6,700	13,400	0.00	6,700	6,700	0	13,400
Budget Law Exemptions	0	0	0	0	0.00	0	0	0	0
FY 2023 Total	7,144,500	9,700,900	7,403,300	10,025,200	72.00	7,475,600	2,320,600	323,800	10,120,000
Difference from FY 2022 Approp.	36,700	306,400	295,500	630,700	0.00	367,800	33,900	323,800	725,500
	0.5%	3.3%	4.2%	6.7%	0.0%	5.2%	1.5%		7.7%

Motion: Beginning with the FY 2023 Base of \$9,309,800, add \$35,400 for benefit costs, \$339,000 for replacement items, a reduction of \$2,500 for statewide cost allocation, and \$424,900 for the change in employee compensation. Also included are the following line items: line item 1, which provides \$13,400.

For FY 2023 I move 72.00 FTP, \$7,475,600 from the General Fund, \$2,320,600 from dedicated funds, and \$323,800 from federal funds for a grand total of \$10,120,000.

This motion includes an exemption to budget laws to allow funds to be transferred between object codes and no FTP cap. Also included is reappropriation authority from FY 2022 into FY 2023 for the unexpended and unencumbered balance of the appropriation from the Technology Infrastructure Stabilization Fund.