

STATEMENT OF PURPOSE

RS31469 / H0676

This appropriation to the Division of Financial Management provides enhancements to the FY 2025 maintenance budget that includes the additional 2% CEC.

FISCAL NOTE

This appropriation provides an additional \$45,800 to the maintenance appropriation provided to the Division of Financial Management found in House Bill 459. Table 1 shows incremental adjustments to the budget found in the bill, of which the ongoing increase is \$45,800, and there are no onetime appropriations. Table 2 shows all the adjustments leading to the FY 2025 total. The total budget for the Division of Financial Management is \$44,842,100.

| Table 1 | FTP | Gen | Ded | Fed | Total |
|---|------|--------|--------|-------|--------|
| Additional 2% Change in Employee Compensation | 0.00 | 33,200 | 10,400 | 2,200 | 45,800 |
| FY 2025 Budget Enhancements | 0.00 | 33,200 | 10,400 | 2,200 | 45,800 |
| % Chg from FY 2025 Maintenance | 0.0% | 1.5% | 1.1% | 0.0% | 0.1% |

| Table 2 | FTP | Gen | Ded | Fed | Total |
|---|-------|-----------|---------|------------|------------|
| FY 2024 Original Appropriation | 22.00 | 2,158,600 | 914,500 | 41,675,300 | 44,748,400 |
| Executive Carry Forward | 0.00 | 223,600 | 0 | 0 | 223,600 |
| FY 2024 Estimated Expenditures | 22.00 | 2,382,200 | 914,500 | 41,675,300 | 44,972,000 |
| Removal of Onetime Expenditures | 0.00 | (226,600) | 0 | 0 | (226,600) |
| FY 2025 Base | 22.00 | 2,155,600 | 914,500 | 41,675,300 | 44,745,400 |
| Personnel Benefit Costs | 0.00 | (900) | (1,900) | (400) | (3,200) |
| Statewide Cost Allocation | 0.00 | 23,800 | 8,700 | 0 | 32,500 |
| 1% Change in Employee Compensation | 0.00 | 16,500 | 5,100 | 0 | 21,600 |
| FY 2025 Program Maintenance - HB 459 | 22.00 | 2,195,000 | 926,400 | 41,674,900 | 44,796,300 |
| FY 2025 Budget Enhancements | 0.00 | 33,200 | 10,400 | 2,200 | 45,800 |
| FY 2025 Total | 22.00 | 2,228,200 | 936,800 | 41,677,100 | 44,842,100 |
| Chg from FY 2024 Orig Approp | 0.00 | 69,600 | 22,300 | 1,800 | 93,700 |
| % Chg from FY 2024 Orig Approp. | 0.0% | 3.2% | 2.4% | 0.0% | 0.2% |

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DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).