

STATEMENT OF PURPOSE

RS31509 / H0682

This appropriation to Legislative Branch agencies provides enhancements to the FY 2025 maintenance budget that includes additional personnel costs for staff recruitment and retention, additional operating expenditures to contract for legal services, and the additional 2% CEC.

FISCAL NOTE

This appropriation provides an additional \$404,200 to the maintenance appropriation provided to Legislative Branch agencies found in House Bill 475. Table 1 shows incremental adjustments to the budget found in the bill, of which the ongoing increase is \$404,200, and there are no one-time appropriations. Table 2 shows all the adjustments leading to the FY 2025 Total. The total budget for Legislative Branch agencies is \$11,970,700.

Table 1	FTP	Gen	Ded	Fed	Total
Legislative Services Office					
1. Staff Recruitment and Retention	0.00	120,100	0	0	120,100
2. Legal Services	0.00	120,000	0	0	120,000
Additional 2% Change in Employee Compensation	0.00	119,700	28,000	0	147,700
Office of Performance Evaluations					
Additional 2% Change in Employee Compensation	0.00	16,400	0	0	16,400
FY 2025 Budget Enhancements	0.00	376,200	28,000	0	404,200
% Chg from FY 2025 Maintenance		4.7%	1.5%		3.5%

Table 2	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	82.00	9,124,700	2,376,600	0	11,501,300
Prior Year Reappropriation	0.00	0	107,600	3,143,300	3,250,900
FY 2024 Total Appropriation	82.00	9,124,700	2,484,200	3,143,300	14,752,200
Removal of Onetime Expenditures	0.00	(4,000)	(107,600)	(3,143,300)	(3,254,900)
Base Adjustments	0.00	0	0	0	0
FY 2025 Base	82.00	9,120,700	2,376,600	0	11,497,300
Personnel Benefit Costs	0.00	(9,700)	(3,200)	0	(12,900)
Statewide Cost Allocation	0.00	2,700	(2,700)	0	0
1% Change in Employee Compensation	0.00	68,100	14,000	0	82,100
FY 2025 Program Maintenance - HB 475	82.00	9,181,800	2,384,700	0	11,566,500
FY 2025 Budget Enhancements	0.00	376,200	28,000	0	404,200
FY 2025 Total	82.00	9,558,000	2,412,700	0	11,970,700
Chg from FY 2024 Orig Approp	0.00	433,300	36,100	0	469,400
% Chg from FY 2024 Orig Approp.	0.0%	4.7%	1.5%		4.1%

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).

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