

STATEMENT OF PURPOSE

RS31663 / H0720

This appropriation to the Division of Human Resources provides enhancements to the FY 2025 maintenance budget that includes funding for 5.00 FTP and the additional 2% CEC.

FISCAL NOTE

The appropriation provides an additional \$748,700 to the maintenance appropriation provided to the Division of Human Resources found in House Bill 459. Table 1 shows incremental adjustments to the budget found in the bill, of which the ongoing increase is \$748,700. Table 2 shows all of the adjustments leading to the FY 2025 total. The total budget for the Division of Human Resources is \$18,298,500.

Table 1

Division of Human Resources					
1. HR Specialist SR. for Parks and Rec	1.00	0	100,100	0	100,100
2. HR Specialist for SPD	1.00	0	80,700	0	80,700
3. HR Specialist for DHW	1.00	0	80,700	0	80,700
4. HR Unit Supervisor - IDOC	1.00	0	110,300	0	110,300
5. HR Specialist SR. for OITS	1.00	0	100,100	0	100,100
Add'l 2% Change in Employee Compensation	0.00	0	276,800	0	276,800
FY 2025 Budget Enhancements	5.00	0	748,700	0	748,700
% Chg from FY 2025 Maintenance	3.1%		4.3%	0	4.3%

Table 2

	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	161.00	0	17,380,500	0	17,380,500
Removal of Onetime Expenditures	0.00	0	(7,500)	0	(7,500)
FY 2025 Base	161.00	0	17,373,000	0	17,373,000
Personnel Benefit Costs	0.00	0	(43,900)	0	(43,900)
Statewide Cost Allocation	0.00	0	82,200	0	82,200
1% Change in Employee Compensation	0.00	0	138,500	0	138,500
FY 2025 Program Maintenance - HB 459	161.00	0	17,549,800	0	17,549,800
FY 2025 Budget Enhancements	5.00	0	748,700	0	748,700
FY 2025 Total	166.00	0	18,298,500	0	18,298,500
Chg from FY 2024 Orig Approp	5.00	0	918,000	0	918,000
% Chg from FY 2024 Orig Approp.	3.1%		5.3%		5.3%

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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).



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