

STATEMENT OF PURPOSE

RS31508 / S1406

This appropriation to the Hispanic Affairs Commission provides an enhancement to the FY 2025 maintenance budget to include the additional 2% CEC.

FISCAL NOTE

This appropriation provides an additional \$4,300 to the maintenance appropriation provided to the Commission on Hispanic Affairs found in Senate Bill 1270. Table 1 shows incremental adjustments to the budget found in the bill, of which the ongoing increase is \$4,300 and there are no onetime appropriations. Table 2 shows the adjustments leading to the FY 2025 Total. The total budget for the Commission on Hispanic Affairs is \$507,600.

Table 1	FTP	Gen	Ded	Fed	Total
Additional 2% Change in Employee Compensation	0.00	3,200	1,100	0	4,300
FY 2025 Budget Enhancements	0.00	3,200	1,100	0	4,300
% Chg from FY 2025 Maintenance	0.00	1.2%	0.5%	0	0.9%

Table 2	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	3.00	272,200	232,500	0	504,700
FY 2025 Base	3.00	272,200	232,500	0	504,700
Personnel Benefit Costs	0.00	(700)	(500)	0	(1,200)
Statewide Cost Allocation	0.00	(1,400)	(1,100)	0	(2,500)
1% Change in Employee Compensation	0.00	1,700	600	0	2,300
FY 2025 Program Maintenance - SB 1270	3.00	271,800	231,500	0	503,300
FY 2025 Budget Enhancements	0.00	3,200	1,100	0	4,300
FY 2025 Total	3.00	275,000	232,600	0	507,600
Chg from FY 2024 Orig Approp	0.00	2,800	100	0	2,900
% Chg from FY 2024 Orig Approp.	0.0%	1.0%	0.0%		0.6%

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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).