

REVISED

STATEMENT OF PURPOSE

RS31566 / S1408

This appropriation to the State Controller provides enhancements to the FY 2025 maintenance budget that includes a net-zero adjustment by program to realign the budget and the 2% CEC. Additionally, this bill includes an FY 2024 supplemental appropriation for a Catastrophic Health Care Fund Claim.

FISCAL NOTE

The appropriation provides an additional \$182,700 to the maintenance appropriation provided to the State Controller found in Senate Bill 1267. Table 1 shows incremental adjustments to the budget found in the bill, of which the ongoing increase is \$182,700 and there are no onetime appropriations. Table 2 shows all of the adjustments leading to the FY 2025 Total including the onetime FY 2024 supplemental appropriation. The total appropriation for the State Controller is \$24,532,700.

Table 1	FTP	Gen	Ded	Fed	Total
Budget Realignment	0.00	0	0	0	0
Additional 2% Change in Employee Compensation	0.00	81,400	101,300	0	182,700
FY 2025 Budget Enhancements	00.00	81,400	101,300	0	182,700
% Chg from FY 2025 Maintenance	0.0%	0.6%	1.2%	0.00%	0.8%

Table 2	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	115.00	13,845,700	8,731,400	2,041,800	24,618,900
Prior Year Reappropriation	0.00	2,199,100	1,538,400	0	3,737,500
1. Catastrophic Health Care Fund Claims	0.00	24,000	0	0	24,000
FY 2024 Total Appropriation	115.00	16,068,800	10,269,800	2,041,800	28,380,400
Removal of Onetime Expenditures	0.00	(2,223,100)	(1,538,400)	0	(3,761,500)
Base Adjustments	0.00	0	0	(317,100)	(317,100)
FY 2025 Base	115.00	13,845,700	8,731,400	1,724,700	24,301,800
Personnel Benefit Costs	0.00	(8,200)	(8,900)	0	(17,100)
Statewide Cost Allocation	0.00	7,400	(33,600)	0	(26,200)
1% Change in Employee Compensation	0.00	40,800	50,700	0	91,500
FY 2025 Program Maintenance - SB 1267	115.00	13,885,700	8,739,600	1,724,700	24,350,000
FY 2025 Budget Enhancements	00.00	81,400	101,300	0	182,700
FY 2025 Total	115.00	13,967,100	8,840,900	1,724,700	24,532,700
Chg from FY 2024 Orig Approp	0.00	121,400	109,500	(317,100)	(86,200)
% Chg from FY 2024 Orig Approp.	0.0%	0.9%	1.3%	(15.5%)	(0.4%)

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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