

## STATEMENT OF PURPOSE

RS31532 / S1405

This appropriation to the Department of Finance provides enhancements to the FY 2025 maintenance budget that includes replacement items and the additional 2% CEC.

### FISCAL NOTE

This appropriation provides an additional \$252,800 to the maintenance appropriation provided to the Department of Finance found in Senate Bill 1270. Table 1 shows incremental adjustments to the budget found in the bill, of which the ongoing increase is \$157,400 and the onetime increase is \$95,400. Table 2 shows all the adjustments leading to the FY 2025 Total. The total budget for the Department of Finance is \$11,036,300.

<b>Table 1</b>	FTP	Gen	Ded	Fed	Total
Replacement Items	0.00	0	95,400	0	95,400
Additional 2% Change in Employee Compensation	0.00	0	157,400	0	157,400
FY 2025 Budget Enhancements	0.00	0	252,800	0	252,800
% Chg from FY 2025 Maintenance			2.3%		2.3%

<b>Table 2</b>	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	72.00	0	10,722,500	0	10,722,500
Removal of Onetime Expenditures	0.00	0	(39,600)	0	(39,600)
FY 2025 Base	72.00	0	10,682,900	0	10,682,900
Personnel Benefit Costs	0.00	0	(12,900)	0	(12,900)
Statewide Cost Allocation	0.00	0	42,400	0	42,400
1% Change in Employee Compensation	0.00	0	71,100	0	71,100
FY 2025 Program Maintenance - <b>SB 1270</b>	72.00	0	10,783,500	0	10,783,500
FY 2025 Budget Enhancements	0.00	0	252,800	0	252,800
FY 2025 Total	72.00	0	11,036,300	0	11,036,300
Chg from FY 2024 Orig Approp.	0.00	0	313,800	0	313,800
% Chg from FY 2024 Orig Approp.	0.0%		2.9%		2.9%

#### Contact:

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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).