

STATEMENT OF PURPOSE

RS31741 / S1454

This appropriation to the Executive Office of the Governor provides enhancements to the FY 2025 maintenance budget that includes a constituent services management system and the additional 2% CEC.

FISCAL NOTE

This appropriation provides an additional \$291,100 to the maintenance appropriation provided to the Executive Office of the Governor found in Senate Bill 1267. Table 1 shows incremental adjustments to the budget found in the bill, of which the ongoing increase is \$76,100, and \$215,000 is onetime. Table 2 shows all the adjustments leading to the FY 2025 Total. The total budget for the Executive Office of the Governor is \$4,881,300.

Table 1	FTP	Gen	Ded	Fed	Total
1. Constituent Services Management System	0.00	255,000	0	0	255,000
Add'l 2% Change in Employee Compensation	0.00	36,100	0	0	36,100
FY 2025 Budget Enhancements	0.00	291,100	0	0	291,100
% Chg from FY 2025 Maintenance		11.2%			6.3%

Table 2	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	21.00	2,565,200	2,000,000	0	4,565,200
Removal of Onetime Expenditures	0.00	(15,400)	0	0	(15,400)
FY 2025 Base	21.00	2,549,800	2,000,000	0	4,549,800
Personnel Benefit Costs	0.00	1,500	0	0	1,500
Statewide Cost Allocation	0.00	20,800	0	0	20,800
1% Change in Employee Compensation	0.00	18,100	0	0	18,100
FY 2025 Program Maintenance - SB 1267	21.00	2,590,200	2,000,000	0	4,590,200
FY 2025 Budget Enhancements	0.00	291,100	0	0	291,100
FY 2025 Total	21.00	2,881,300	2,000,000	0	4,881,300
Chg from FY 2024 Orig Approp.	0.00	316,100	0	0	316,100
% Chg from FY 2024 Orig Approp.	0.0%	12.3%	0.0%		6.9%

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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).