

STATEMENT OF PURPOSE

RS31594 / S1414

This appropriation to the Department of Labor provides enhancements to the FY 2025 maintenance budget that includes additional appropriation for Social Security Administration adjudication, a net-zero transfer between programs, the additional 2% CEC, and OITS consolidation for FY 2025.

This bill also includes a FY 2024 supplemental that provides a net-zero transfer between programs.

FISCAL NOTE

This appropriation provides an additional \$4,309,600 and a reduction of 17.00 FTP to the maintenance appropriation provided to the Department of Labor found in Senate Bill 1270. Table 1 shows incremental adjustments to the budget found in the bill, of which the ongoing increase is \$4,309,600 and there are no onetime appropriations. Table 2 shows all the adjustments leading to the FY 2025 Total. The total budget for the Department of Labor for FY 2025 is \$101,995,300.

Table 1	FTP	Gen	Ded	Fed	Total
2. SSA Backlog Adjudication	0.00	0	0	3,329,400	3,329,400
3. Base Realignment	0.00	0	0	0	0
Add'l 2% Change in Employee Compensation	0.00	8,000	39,200	764,000	811,200
OITS Consolidation	(17.00)	1,500	11,400	156,100	169,000
FY 2025 Budget Enhancements	(17.00)	9,500	50,600	4,249,500	4,309,600
% Chg from FY 2025 Maintenance	(2.5%)	1.6%	0.3%	5.4%	4.4%

Table 2	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	702.58	595,000	21,929,700	85,091,000	107,615,700
Base Realignment	0.00	0	0	0	0
FY 2024 Total Appropriation	702.58	595,000	21,929,700	85,091,000	107,615,700
Removal of Onetime Expenditures	0.00	0	0	0	0
Base Adjustments	(26.00)	0	(4,047,900)	(6,248,700)	(10,296,600)
FY 2025 Base	676.58	595,000	17,881,800	78,842,300	97,319,100
Personnel Benefit Costs	0.00	(2,100)	(10,000)	(197,400)	(209,500)
Statewide Cost Allocation	0.00	1,000	20,000	152,400	173,400
1% Change in Employee Compensation	0.00	3,800	19,600	379,300	402,700
FY 2025 Program Maintenance - SB 1270	676.58	597,700	17,911,400	79,176,600	97,685,700
FY 2025 Budget Enhancements	(17.00)	9,500	50,600	4,249,500	4,309,600
FY 2025 Total	659.58	607,200	17,962,000	83,426,100	101,995,300
Chg from FY 2024 Orig Approp.	(43.00)	12,200	(3,967,700)	(1,664,900)	(5,620,400)
% Chg from FY 2024 Orig Approp.	(6.1%)	2.1%	(18.1%)	(2.0%)	—(5.2%)

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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