

STATEMENT OF PURPOSE

RS24610

Appropriates an additional \$3,500,000 from the Federal Grant Fund to the Military Division for the Federal/State Agreements Program for fiscal year 2016; appropriates \$69,685,700 to the Military Division for fiscal year 2017; limits the number of authorized full-time equivalent positions to 319.8; and grants a continuous appropriation for the Bureau of Homeland Security's Miscellaneous Revenue Fund for the purpose of covering incurred costs arising out of hazardous substance incidents.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2016 Original Appropriation	317.80	6,340,900	6,231,500	55,341,000	67,913,400
1. One-time Federal Fund Increase	0.00	0	0	3,500,000	3,500,000
FY 2016 Total Appropriation	317.80	6,340,900	6,231,500	58,841,000	71,413,400
Removal of One-Time Expenditures	0.00	(428,700)	(866,400)	(3,520,000)	(4,815,100)
FY 2017 Base	317.80	5,912,200	5,365,100	55,321,000	66,598,300
Benefit Costs	0.00	60,700	51,200	294,200	406,100
Replacement Items	0.00	212,500	535,800	0	748,300
Statewide Cost Allocation	0.00	17,000	2,300	4,900	24,200
Change in Employee Compensation	0.00	112,800	104,400	504,000	721,200
27th Payroll	0.00	138,100	104,100	562,700	804,900
FY 2017 Program Maintenance	317.80	6,453,300	6,162,900	56,686,800	69,303,000
1. Tuition Assistance	0.00	50,000	0	0	50,000
2. Radio Communication Trunk Upgrade	0.00	44,800	0	0	44,800
3. Youth Challenge Program	0.00	0	0	0	0
4. IT Security Network Analyst	1.00	44,000	44,000	0	88,000
5. Native American Support	0.00	0	0	0	0
6. Purchasing/Accounting Assistant	1.00	61,600	0	0	61,600
7. Emergency Data Network Routers	0.00	0	51,300	0	51,300
8. SWIC Position	0.00	0	0	0	0
9. Civil Support Team Uniforms	0.00	0	0	0	0
10. ESGR Support	0.00	0	0	0	0
11. Warrior Well Program	0.00	0	0	0	0
Public Safety Communications	0.00	7,800	79,200	0	87,000
FY 2017 Total	319.80	6,661,500	6,337,400	56,686,800	69,685,700
Chg from FY 2016 Orig Approp	2.00	320,600	105,900	1,345,800	1,772,300
% Chg from FY 2016 Orig Approp.	0.6%	5.1%	1.7%	2.4%	2.6%

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