

STATEMENT OF PURPOSE

RS28663 / S1138

This is the FY 2022 original appropriation bill for the Military Division. It appropriates a total of \$81,373,800 and caps the number of authorized full-time equivalent positions at 435.80. For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP, extends the holiday for the employer's sick leave contribution rate for another year, and restores funding for the employer's unemployment insurance contribution rate. Funding for replacement items includes \$460,900 for two vehicles, battery banks, microwave equipment, and network equipment. The bill also provides funding for the equivalent of a 2% change in employee compensation for permanent state employees, an additional \$438,600 for military compensation, and a 2% upward shift in the compensation schedule.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2021 Original Appropriation	435.80	7,148,700	7,238,800	65,709,400	80,096,900
Deficiency Warrants	0.00	34,300	0	0	34,300
Cash Transfers and Adjustments	0.00	(34,300)	0	0	(34,300)
FY 2021 Total Appropriation	435.80	7,148,700	7,238,800	65,709,400	80,096,900
Executive Holdback	0.00	(357,400)	0	0	(357,400)
Noncognizable Funds and Transfers	0.00	0	0	46,124,300	46,124,300
FY 2021 Estimated Expenditures	435.80	6,791,300	7,238,800	111,833,700	125,863,800
Removal of Onetime Expenditures	0.00	0	(440,900)	(46,124,300)	(46,565,200)
Restore Rescissions	0.00	357,400	0	0	357,400
FY 2022 Base	435.80	7,148,700	6,797,900	65,709,400	79,656,000
Benefit Costs	0.00	16,800	12,600	85,800	115,200
Replacement Items	0.00	0	460,900	0	460,900
Statewide Cost Allocation	0.00	3,300	24,000	21,100	48,400
Change in Employee Compensation	0.00	92,400	78,000	484,300	654,700
Military Compensation	0.00	51,400	69,900	317,300	438,600
FY 2022 Total	435.80	7,312,600	7,443,300	66,617,900	81,373,800
Chg from FY 2021 Orig Approp	0.00	163,900	204,500	908,500	1,276,900
% Chg from FY 2021 Orig Approp.	0.0%	2.3%	2.8%	1.4%	1.6%

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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).