

STATEMENT OF PURPOSE

RS30515 / H0261

This is the FY 2024 original appropriation bill for the Military Division. It appropriates a total of \$91,962,300 and caps the number of authorized full-time equivalent positions at 435.80. The bill funds five line items, which provide for additional operating expenditures; a net-zero shift of 0.25 FTP between the General Fund and federal funds, and \$20,000 between operating expenditures and personnel costs; funding for cybersecurity planning and implementation; funding to audit statewide fire spending; and DHR consolidation.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2023 Original Appropriation	435.80	8,058,800	7,655,300	73,591,200	89,305,300
Prior Year Reappropriation	0.00	1,556,200	0	39,700	1,595,900
1. ARPA Fund Adjustment	0.00	0	0	0	0
Deficiency Warrants	0.00	8,100	0	0	8,100
Other App Adjustments	0.00	(8,100)	0	0	(8,100)
FY 2023 Total Appropriation	435.80	9,615,000	7,655,300	73,630,900	90,901,200
Executive Carry Forward	0.00	4,580,900	312,200	11,242,200	16,135,300
Expenditure Adjustments	0.00	0	0	12,975,800	12,975,800
FY 2023 Estimated Expenditures	435.80	14,195,900	7,967,500	97,848,900	120,012,300
Removal of Onetime Expenditures	0.00	(6,137,100)	(676,300)	(28,880,500)	(35,693,900)
FY 2024 Base	435.80	8,058,800	7,291,200	68,968,400	84,318,400
Personnel Benefit Costs	0.00	61,800	39,400	493,200	594,400
Replacement Items	0.00	273,300	357,000	0	630,300
Statewide Cost Allocation	0.00	38,400	53,300	(6,700)	85,000
Change in Employee Compensation	0.00	244,900	182,200	1,418,400	1,845,500
FY 2024 Program Maintenance	435.80	8,677,200	7,923,100	70,873,300	87,473,600
DHR Consolidation	0.00	28,900	20,600	148,200	197,700
1. Additional Operating Expenditures	0.00	41,000	0	0	41,000
2. Personnel Fund Shift	0.00	0	0	0	0
3. Cybersecurity	0.00	0	0	3,750,000	3,750,000
4. Enhanced Fire Audit	0.00	500,000	0	0	500,000
Budget Law Exemptions/Other Adjustments	0.00	0	0	0	0
FY 2024 Total	435.80	9,247,100	7,943,700	74,771,500	91,962,300
Chg from FY 2023 Orig Approp	0.00	1,188,300	288,400	1,180,300	2,657,000
% Chg from FY 2023 Orig Approp.	0.0%	14.7%	3.8%	1.6%	3.0%

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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).



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