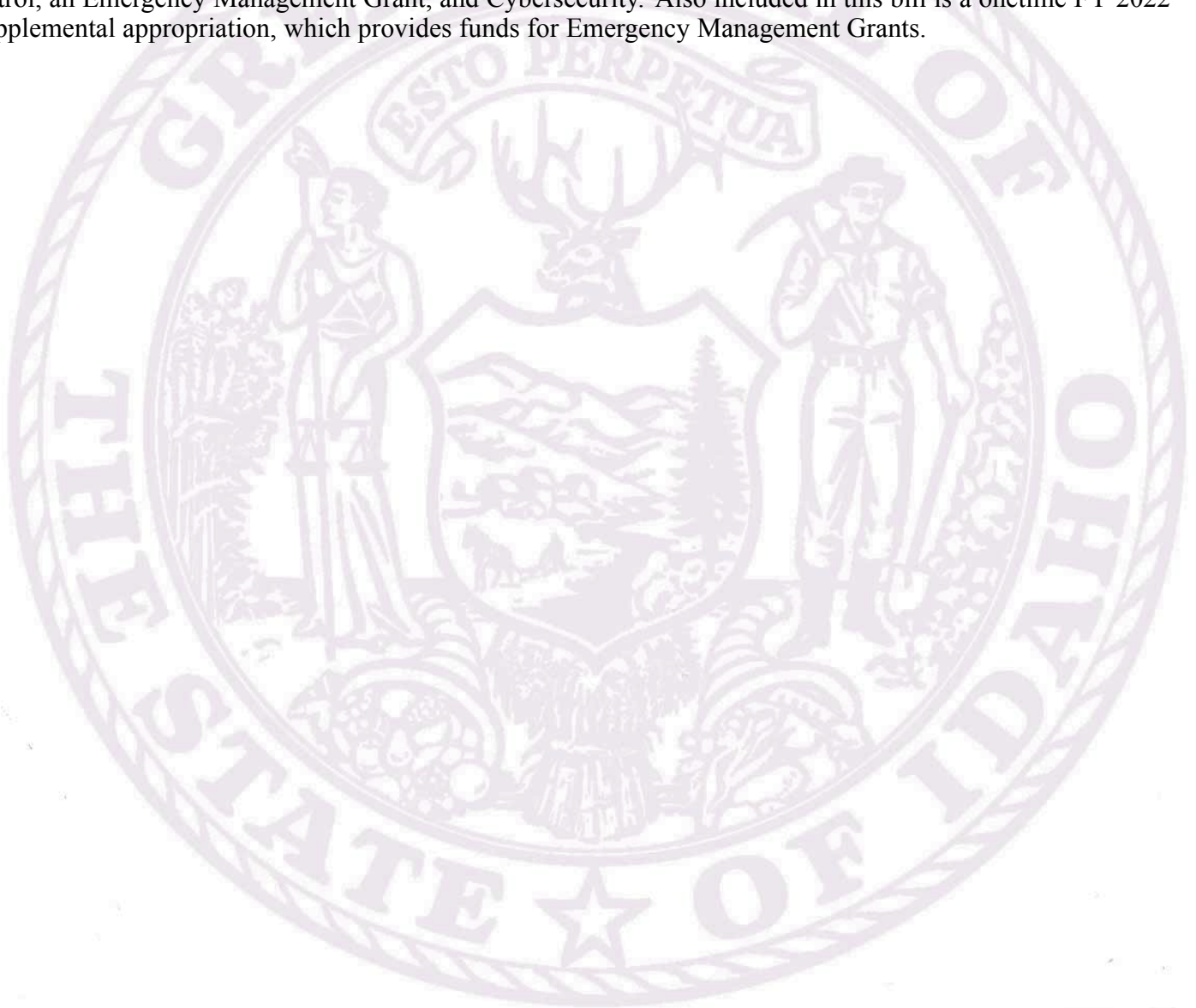


STATEMENT OF PURPOSE

RS29806 / S1394

This is the FY 2023 original appropriation bill for the Military Division. It appropriates a total of \$89,259,300 and caps the number of authorized full-time equivalent positions at 435.80. For benefit costs, the bill increases the appropriated amount for health insurance by \$850 to \$12,500 per eligible full time FTP, includes a one-year holiday of unemployment insurance, and adjusts workers compensation amounts. The bill also provides funding for permanent employees for the equivalent of a 3% salary structure shift and provides \$1.25 per hour per eligible employee to be distributed based on merit for change in employee compensation. The bill funds four line items, which provide additional funds for Education Assistance, Microsoft licenses, Civil Air Patrol, an Emergency Management Grant, and Cybersecurity. Also included in this bill is a onetime FY 2022 supplemental appropriation, which provides funds for Emergency Management Grants.



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).

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2022 Original Appropriation	435.80	7,312,600	7,443,300	66,617,900	81,373,800
1. Emergency Management Grant	0.00	0	0	460,000	460,000
2. Public Safety Communications	0.00	5,700,000	0	0	5,700,000
3. Fire Spending Audit	0.00	300,000	0	0	300,000
Deficiency Warrants	0.00	12,000	0	0	12,000
Other App Adjustments	0.00	(12,000)	0	0	(12,000)
FY 2022 Total Appropriation	435.80	13,312,600	7,443,300	67,077,900	87,833,800
Executive Carry Forward	0.00	5,400	234,900	34,718,300	34,958,600
Expenditure Adjustments	0.00	0	0	0	0
FY 2022 Estimated Expenditures	435.80	13,318,000	7,678,200	101,796,200	122,792,400
Removal of Onetime Expenditures	0.00	(6,005,400)	(695,800)	(35,178,300)	(41,879,500)
Base Adjustments	0.00	0	0	0	0
FY 2023 Base	435.80	7,312,600	6,982,400	66,617,900	80,912,900
Personnel Benefit Costs	0.00	12,900	13,200	128,800	154,900
Replacement Items	0.00	0	364,100	56,200	420,300
Statewide Cost Allocation	0.00	9,100	6,400	6,700	22,200
Change in Employee Compensation	0.00	374,200	289,200	2,215,000	2,878,400
FY 2023 Program Maintenance	435.80	7,708,800	7,655,300	69,024,600	84,388,700
1. Education Assistance Program Increase	0.00	300,000	0	0	300,000
2. Microsoft 365 License	0.00	0	0	197,400	197,400
3. Civil Air Patrol Support	0.00	4,000	0	0	4,000
4. Emergency Management Grants	0.00	0	0	619,200	619,200
47. Cybersecurity	0.00	0	0	3,750,000	3,750,000
Reappropriation Authority	0.00	0	0	0	0
FY 2023 Total	435.80	8,012,800	7,655,300	73,591,200	89,259,300
Chg from FY 2022 Orig Approp	0.00	700,200	212,000	6,973,300	7,885,500
% Chg from FY 2022 Orig Approp.	0.0%	9.6%	2.8%	10.5%	9.7%

Contact:

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