

STATEMENT OF PURPOSE

RS32499 / S1130

This appropriation to the Military Division provides enhancements to the FY 2026 maintenance budget that include a public safety communications network administrator, ITS billing adjustment, replacement items, IT hardware, and funding for hazardous materials regional response. For FY 2025, the bill also provides an additional appropriation of \$540,000 to the division for Public Safety Communications support, and an additional \$759,200 for IT maintenance and licensing. A cash transfer of \$34,200 is provided from the General Fund to the Hazardous Substance Emergency Response Fund to reimburse costs for cleanup of hazardous materials incidents. A cash transfer of \$8,600,000 is provided from the State Emergency Relief Fund to the division's Miscellaneous Revenue Fund.

FISCAL NOTE

This bill provides an additional \$9,117,100 to the maintenance appropriation provided to General Government agencies in Senate Bill 1110. Table 1 shows incremental adjustments to the budget found in the bill, of which \$9,117,100 is onetime, and ongoing net-zero adjustments include an increase from the General Fund of \$50,100, an increase from dedicated funds of \$89,200, and a reduction from federal funds of \$139,300. Table 2 shows all adjustments leading to the FY 2026 Total Appropriation. The total budget for the Military Division is \$116,181,200.

Table 1	FTP	Gen	Ded	Fed	Total
1. PSC Network Administrator	0.00	0	139,300	(139,300)	0
2. ITS Billing Adjustment	0.00	50,100	(50,100)	0	0
58. Replacement Items	0.00	0	425,000	0	425,000
IT Hardware	0.00	16,100	76,000	0	92,100
HazMat Regional Response	0.00	0	17,200,000	0	17,200,000
Cash Transfers and Adjustments	0.00	0	(8,600,000)	0	(8,600,000)
Budget Law Exemptions/Other Adjustments	0.00	0	0	0	0
FY 2026 Budget Enhancements	0.00	66,200	9,190,200	(139,300)	9,117,100
% Chg from FY 2026 Maintenance	0.0%	0.7%	112.9%	(0.2%)	8.5%

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Table 2	FTP	Gen	Ded	Fed	Total
FY 2025 Original Appropriation	429.80	8,880,300	8,399,800	87,597,000	104,877,100
Deficiency Warrants	0.00	34,200	0	0	34,200
Other Appropriation Adjustments	0.00	(34,200)	0	0	(34,200)
Public Safety Comm Support	0.00	540,000	0	0	540,000
IT Infrastructure and Licensing	0.00	759,200	0	0	759,200
FY 2025 Total Appropriation	429.80	10,179,500	8,399,800	87,597,000	106,176,300
Executive Carry Forward	0.00	546,300	308,400	40,212,400	41,067,100
FY 2025 Estimated Expenditures	429.80	10,725,800	8,708,200	127,809,400	147,243,400
Removal of Onetime Expenditures	0.00	(1,875,600)	(740,400)	(40,212,400)	(42,828,400)
FY 2026 Base	429.80	8,850,200	7,967,800	87,597,000	104,415,000
Personnel Benefit Costs	0.00	54,500	46,700	352,300	453,500
Statewide Cost Allocation	0.00	51,700	(199,200)	(70,500)	(218,000)
Change in Employee Compensation	0.00	305,600	322,700	1,785,300	2,413,600
FY 2026 Program Maint. - SB 1110	429.80	9,262,000	8,138,000	89,664,100	107,064,100
FY 2026 Budget Enhancements	0.00	66,200	9,190,200	(139,300)	9,117,100
FY 2026 Total	429.80	9,328,200	17,328,200	89,524,800	116,181,200
Chg from FY 2025 Orig Approp	0.00	447,900	8,928,400	1,927,800	11,304,100
% Chg from FY 2025 Orig Approp.	0.0%	5.0%	106.3%	2.2%	10.8%

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