

STATEMENT OF PURPOSE

RS19037

Appropriates \$56,856,400 to the Military Division for fiscal year 2010; limits the number full-time equivalent positions to 237.8; grants a continuing appropriation for the Bureau of Homeland Security's Miscellaneous Revenue Fund; provides legislative intent on personnel costs; and directs salary reductions.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2009 Original Appropriation	237.80	6,257,700	3,391,200	47,214,000	56,862,900
Rescission of One-time Appropriation	0.00	(98,100)	0	0	(98,100)
Omnibus 4% Rescission	0.00	(244,800)	0	0	(244,800)
Health Insurance Reduction	0.00	(25,800)	(11,500)	(81,200)	(118,500)
Additional 2% Rescission	0.00	(122,400)	0	0	(122,400)
Deficiency Warrants & Cash Transfers	0.00	58,300	0	0	58,300
Other Appropriation Adjustments	0.00	(58,300)	0	0	(58,300)
FY 2009 Total Appropriation	237.80	5,766,600	3,379,700	47,132,800	56,279,100
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2009 Estimated Expenditures	237.80	5,766,600	3,379,700	47,132,800	56,279,100
Removal of One-Time Expenditures	0.00	(37,700)	(388,500)	(42,000)	(468,200)
Additional Base Adjustment	0.00	(228,700)	0	0	(228,700)
FY 2010 Base	237.80	5,500,200	2,991,200	47,090,800	55,582,200
Benefit Costs	0.00	11,000	5,000	36,900	52,900
Inflationary Adjustments	0.00	0	0	535,100	535,100
Replacement Items	0.00	0	0	0	0
Statewide Cost Allocation	0.00	24,800	0	0	24,800
5% Personnel Cost Reduction	0.00	(199,400)	(88,900)	(596,300)	(884,600)
Military Compensation	0.00	0	0	489,800	489,800
FY 2010 Program Maintenance	237.80	5,336,600	2,907,300	47,556,300	55,800,200
Line Items					
Military Division					
1. IT Integration Analyst	0.00	0	0	0	0
2. Land Acquisition	0.00	0	0	0	0
3. Add'l Personnel Costs	0.00	0	0	787,200	787,200
4. Senior Network Analyst	0.00	0	0	0	0
5. EMPG Operating Match	0.00	0	0	0	0
6. PSIC Match	0.00	0	0	0	0
7. Admin.Assistant	0.00	0	0	0	0
8. Increased PSC Spending	0.00	0	0	0	0

9. New PSC Equipment	0.00	0	0	0	0
10. GIS Data Imagery	0.00	0	269,000	0	269,000
FY 2010 Total	237.80	5,336,600	3,176,300	48,343,500	56,856,400
Chg from FY 2009 Orig Approp	0.00	(921,100)	(214,900)	1,129,500	(6,500)
% Chg from FY 2009 Orig Approp.	0.0%	(14.7%)	(6.3%)	2.4%	0.0%



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