

STATEMENT OF PURPOSE

RS19784

Reduces the appropriation to the Military Division by \$373,600 for fiscal year 2010; appropriates \$56,328,400 to the Military Division for fiscal year 2011; limits the number of full-time equivalent positions to 235.8; and grants a continuous appropriation for the Bureau of Homeland Security's Miscellaneous Revenue Fund for fiscal year 2011.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	237.80	5,336,600	4,111,800	48,582,200	58,030,600
Reappropriation	0.00	0	617,600	0	617,600
Permanent Holdback	0.00	(373,600)	0	0	(373,600)
Additional Rescissions	0.00	0	0	0	0
Deficiency Warrants and Cash Transfers	0.00	67,600	0	0	67,600
Other Appropriation Adjustments	0.00	(67,600)	0	0	(67,600)
FY 2010 Total Appropriation	237.80	4,963,000	4,729,400	48,582,200	58,274,600
Noncognizable Funds and Transfers	0.00	0	1,000	0	1,000
FY 2010 Estimated Expenditures	237.80	4,963,000	4,730,400	48,582,200	58,275,600
Removal of One-Time Expenditures	0.00	0	(1,823,100)	(238,700)	(2,061,800)
Base Adjustments	(2.00)	0	0	0	0
Additional Base Adjustment	0.00	0	0	0	0
FY 2011 Base	235.80	4,963,000	2,907,300	48,343,500	56,213,800
Benefit Costs	0.00	(69,500)	(30,800)	(228,400)	(328,700)
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	210,000	0	210,000
Statewide Cost Allocation	0.00	(31,700)	0	0	(31,700)
Military Compensation	0.00	0	0	0	0
FY 2011 Program Maintenance	235.80	4,861,800	3,086,500	48,115,100	56,063,400
Line Items					
Military Division					
1. Microwave Fees	0.00	0	0	0	0
2. Pre-Disaster Mitigation Match	0.00	0	0	0	0
3. State Communication Fees	0.00	0	0	25,000	25,000
4. Public Safety Communications	0.00	0	240,000	0	240,000
5. Expense Class Transfer	0.00	0	0	0	0
Omnibus Decisions	0.00	0	0	0	0
FY 2011 Total	235.80	4,861,800	3,326,500	48,140,100	56,328,400

Statement of Purpose / Fiscal Note

S 1405

Chg from FY 2010 Orig Approp	(2.00)	(474,800)	(785,300)	(442,100)	(1,702,200)
% Chg from FY 2010 Orig Approp.	(0.8%)	(8.9%)	(19.1%)	(0.9%)	(2.9%)



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