

STATEMENT OF PURPOSE

RS20668

Appropriates \$56,656,100 to the Military Division for fiscal year 2012; limits the number of full-time equivalent positions to 239.8; and provides a continuous appropriation for the Bureau of Homeland Security's Miscellaneous Revenue Fund for the purpose of covering incurred costs arising out of hazardous substance incidents.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2011 Original Appropriation	235.80	4,861,800	3,326,500	48,140,100	56,328,400
1. Youth Challenge Program	0.00	0	0	0	0
Deficiency Warrants and Cash Transfers	0.00	68,500	0	0	68,500
Other Appropriation Adjustments	0.00	(68,500)	0	0	(68,500)
FY 2011 Total Appropriation	235.80	4,861,800	3,326,500	48,140,100	56,328,400
Noncognizable Funds and Transfers	4.00	0	0	208,300	208,300
FY 2011 Estimated Expenditures	239.80	4,861,800	3,326,500	48,348,400	56,536,700
Removal of One-Time Expenditures	(4.00)	0	(210,000)	(208,300)	(418,300)
FY 2012 Base	235.80	4,861,800	3,116,500	48,140,100	56,118,400
Benefit Costs	0.00	0	0	0	0
Replacement Items	0.00	0	466,600	0	466,600
Statewide Cost Allocation	0.00	4,200	8,300	(23,600)	(11,100)
Military Compensation	0.00	0	0	0	0
FY 2012 Program Maintenance	235.80	4,866,000	3,591,400	48,116,500	56,573,900
1. Pre-Disaster Mitigation Match	0.00	0	0	0	0
2. State Match for CFMO Facilities	0.00	0	0	0	0
3. State Comm Funding	0.00	0	0	0	0
4. Increase BHS FTP Authority	0.00	0	0	0	0
5. Firefighter Positions	4.00	0	0	250,000	250,000
6. Shift Operating to Personnel	0.00	0	0	0	0
7. Youth Challenge Program	0.00	0	0	0	0
Omnibus Decisions	0.00	(167,800)	0	0	(167,800)
FY 2012 Total	239.80	4,698,200	3,591,400	48,366,500	56,656,100
Chg from FY 2011 Orig Approp	4.00	(163,600)	264,900	226,400	327,700
% Chg from FY 2011 Orig Approp.	1.7%	(3.4%)	8.0%	0.5%	0.6%

Contact:

Name: Richard Burns

Office: Budget and Policy Analysis

Phone: (208) 334-4742