

## STATEMENT OF PURPOSE

### RS18910

This is the fiscal year 2010 appropriation to the Industrial Commission in the amount of \$17,203,800. The Industrial Commission is funded entirely with dedicated and federal funds.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
<b>FY 2009 Original Appropriation</b>	<b>141.50</b>	<b>0</b>	<b>15,173,200</b>	<b>884,400</b>	<b>16,057,600</b>
<b>Industrial Commission</b>					
1. Payments for Crime Victims	0.00	0	450,000	50,000	500,000
Health Insurance Reduction	0.00	0	(70,800)	0	(70,800)
<b>FY 2009 Total Appropriation</b>	<b>141.50</b>	<b>0</b>	<b>15,552,400</b>	<b>934,400</b>	<b>16,486,800</b>
Noncognizable Funds and Transfers	0.00	0	0	0	0
<b>FY 2009 Estimated Expenditures</b>	<b>141.50</b>	<b>0</b>	<b>15,552,400</b>	<b>934,400</b>	<b>16,486,800</b>
Removal of One-Time Expenditures	0.00	0	(227,900)	0	(227,900)
<b>FY 2010 Base</b>	<b>141.50</b>	<b>0</b>	<b>15,324,500</b>	<b>934,400</b>	<b>16,258,900</b>
Benefit Costs	0.00	0	25,400	100	25,500
Inflationary Adjustments	0.00	0	841,300	269,500	1,110,800
Replacement Items	0.00	0	146,200	0	146,200
Statewide Cost Allocation	0.00	0	51,600	0	51,600
5% Personnel Cost Reduction	0.00	0	(407,100)	(100)	(407,200)
<b>FY 2010 Program Maintenance</b>	<b>141.50</b>	<b>0</b>	<b>15,981,900</b>	<b>1,203,900</b>	<b>17,185,800</b>
<b>Line Items</b>					
<b>Industrial Commission</b>					
1. Video Conference System	0.00	0	18,000	0	18,000
<b>FY 2010 Total</b>	<b>141.50</b>	<b>0</b>	<b>15,999,900</b>	<b>1,203,900</b>	<b>17,203,800</b>
Chg from FY 2009 Orig Approp	0.00	0	826,700	319,500	1,146,200
% Chg from FY 2009 Orig Approp.	0.0%	0.0%	5.4%	36.1%	7.1%

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