

STATEMENT OF PURPOSE

RS18906

This is the fiscal year 2010 Appropriation for the Division of Building Safety.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2009 Original Appropriation	152.00	0	13,897,200	62,300	13,959,500
Reappropriation	0.00	0	1,107,200	0	1,107,200
Health Insurance Reduction	0.00	0	(75,800)	(300)	(76,100)
FY 2009 Total Appropriation	152.00	0	14,928,600	62,000	14,990,600
Removal of One-Time Expenditures	0.00	0	(2,008,500)	(2,900)	(2,011,400)
Base Adjustments	0.00	0	(325,800)	0	(325,800)
FY 2010 Base	152.00	0	12,594,300	59,100	12,653,400
Benefit Costs	0.00	0	40,300	100	40,400
Inflationary Adjustments	0.00	0	39,300	400	39,700
Replacement Items	0.00	0	210,500	0	210,500
Statewide Cost Allocation	0.00	0	63,800	600	64,400
5% Personnel Cost Reduction	0.00	0	(490,600)	(1,900)	(492,500)
FY 2010 Total	152.00	0	12,457,600	58,300	12,515,900
Chg from FY 2009 Orig Approp	0.00	0	(1,439,600)	(4,000)	(1,443,600)
% Chg from FY 2009 Orig Approp.	0.0%	0.0%	(10.4%)	(6.4%)	(10.3%)

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