

STATEMENT OF PURPOSE

RS21382

This is the fiscal year 2013 appropriation to the Division of Building Safety in the amount of \$11,230,500 with full-time equivalent positions capped at 131.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2012 Original Appropriation	141.00	0	10,967,500	40,600	11,008,100
Removal of One-Time Expenditures	0.00	0	(302,900)	(200)	(303,100)
Base Adjustments	(10.00)	0	(52,100)	(100)	(52,200)
FY 2013 Base	131.00	0	10,612,500	40,300	10,652,800
Benefit Costs	0.00	0	184,500	1,400	185,900
Inflationary Adjustments	0.00	0	15,700	100	15,800
Replacement Items	0.00	0	242,000	0	242,000
Statewide Cost Allocation	0.00	0	(1,700)	(100)	(1,800)
Change in Employee Compensation	0.00	0	135,000	800	135,800
FY 2013 Total	131.00	0	11,188,000	42,500	11,230,500
Chg from FY 2012 Orig Approp	(10.00)	0	220,500	1,900	222,400
% Chg from FY 2012 Orig Approp.	(7.1%)	0.0%	2.0%	4.7%	2.0%

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