

## STATEMENT OF PURPOSE

### RS22099

This is the fiscal year 2014 appropriation to the Division of Building Safety in the amount of \$10,949,000 with full-time equivalent positions capped at 121. This appropriation provides for the increased cost of benefits and statewide cost allocation. The appropriation also provides for the increased costs for leased office space in inflationary adjustments. It provides for an increase to replace 12 vehicles, 35 laptop computers, 17 desktop computers, 20 computer monitors, one storage area network (SAN), and one server. Finally, this appropriation reduces 10 full-time equivalent positions and \$500,000 from personnel costs.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2013 Original Appropriation	131.00	0	11,188,000	42,500	11,230,500
Removal of One-Time Expenditures	0.00	0	(242,000)	0	(242,000)
FY 2014 Base	131.00	0	10,946,000	42,500	10,988,500
Benefit Costs	0.00	0	85,500	500	86,000
Inflationary Adjustments	0.00	0	24,700	100	24,800
Replacement Items	0.00	0	369,400	0	369,400
Statewide Cost Allocation	0.00	0	(19,700)	0	(19,700)
Change in Employee Compensation	0.00	0	0	0	0
FY 2014 Program Maintenance	131.00	0	11,405,900	43,100	11,449,000
1. Reduce FTP and Personnel Costs	(10.00)	0	(500,000)	0	(500,000)
FY 2014 Total	121.00	0	10,905,900	43,100	10,949,000
Chg from FY 2013 Orig Approp	(10.00)	0	(282,100)	600	(281,500)
% Chg from FY 2013 Orig Approp.	(7.6%)	0.0%	(2.5%)	1.4%	(2.5%)

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