

Agency Expenditure Summary

	FY 2010		FY 2011		FY 2012	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
By Function						
Building Safety	12,713,000	9,955,000	11,395,800	11,202,300	11,458,000	11,008,100
Total	12,713,000	9,955,000	11,395,800	11,202,300	11,458,000	11,008,100
By Fund Source						
Dedicated	11,620,500	9,138,500	10,265,100	10,087,500	10,270,100	9,882,800
Federal	59,100	21,700	40,900	40,500	41,700	40,600
Other	1,033,400	794,800	1,089,800	1,074,300	1,146,200	1,084,700
Total	12,713,000	9,955,000	11,395,800	11,202,300	11,458,000	11,008,100
By Object						
Personnel Costs	9,595,000	8,008,600	8,967,500	8,967,500	9,094,400	8,687,500
Operating Expenditures	2,907,500	1,898,300	2,221,300	2,027,800	2,062,500	2,062,500
Capital Outlay	210,500	48,100	207,000	207,000	301,100	258,100
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	12,713,000	9,955,000	11,395,800	11,202,300	11,458,000	11,008,100
FTP Positions	152.00	152.00	141.00	141.00	141.00	141.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2011 Original Appropriation	141.00	0	11,395,800	141.00	0	11,395,800
5.00 FY 2011 Total Appropriation	141.00	0	11,395,800	141.00	0	11,395,800
6.90 Other Adjustments	0.00	0	(193,500)	0.00	0	(193,500)
7.00 FY 2011 Estimated Expenditures	141.00	0	11,202,300	141.00	0	11,202,300
8.40 Removal of One-Time Expenditures	0.00	0	(207,000)	0.00	0	(207,000)
8.50 Base Reduction	0.00	0	(280,000)	0.00	0	(280,000)
8.70 Restoration of Health Insurance Holiday	0.00	0	197,200	0.00	0	0
9.00 FY 2012 Base	141.00	0	10,912,500	141.00	0	10,715,300
10.10 Employee Benefit Costs	0.00	0	134,000	0.00	0	0
10.20 Inflationary Adjustments	0.00	0	16,200	0.00	0	16,200
10.30 Replacement Items	0.00	0	346,100	0.00	0	303,100
10.40 Interagency Nonstandard Adjustments	0.00	0	(26,500)	0.00	0	(26,500)
10.60 Change In Employee Compensation	0.00	0	75,700	0.00	0	0
11.00 FY 2012 Total Maintenance	141.00	0	11,458,000	141.00	0	11,008,100
13.00 FY 2012 Total	141.00	0	11,458,000	141.00	0	11,008,100
Amount Change From Original Approp	0.00	0	62,200	0.00	0	(387,700)
Percent Change From Original Approp	0.00%	0.00%	0.55%	0.00%	0.00%	-3.40%