

Agency Expenditure Summary

	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Building Safety	11,008,100	8,622,600	11,230,500	11,230,500	11,522,800	11,450,700
Total	11,008,100	8,622,600	11,230,500	11,230,500	11,522,800	11,450,700
By Fund Source						
Dedicated	9,882,800	7,672,500	10,048,800	10,048,800	10,316,400	10,252,100
Federal	40,600	35,300	42,500	42,500	43,300	43,100
Other	1,084,700	914,800	1,139,200	1,139,200	1,163,100	1,155,500
Total	11,008,100	8,622,600	11,230,500	11,230,500	11,522,800	11,450,700
By Object						
Personnel Costs	8,687,500	6,424,800	9,009,200	9,009,200	9,167,300	9,095,200
Operating Expenditures	2,062,500	1,921,800	1,979,300	1,979,300	1,986,100	1,986,100
Capital Outlay	258,100	276,000	242,000	242,000	369,400	369,400
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	11,008,100	8,622,600	11,230,500	11,230,500	11,522,800	11,450,700
FTP Positions	141.00	141.00	131.00	131.00	131.00	131.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2013 Original Appropriation	131.00	0	11,230,500	131.00	0	11,230,500
5.00 FY 2013 Total Appropriation	131.00	0	11,230,500	131.00	0	11,230,500
7.00 FY 2013 Estimated Expenditures	131.00	0	11,230,500	131.00	0	11,230,500
8.40 Removal of One-Time Expenditures	0.00	0	(242,000)	0.00	0	(242,000)
9.00 FY 2014 Base	131.00	0	10,988,500	131.00	0	10,988,500
10.10 Employee Benefit Costs	0.00	0	86,000	0.00	0	86,000
10.20 Inflationary Adjustments	0.00	0	24,800	0.00	0	24,800
10.30 Repair, Replacement Items/Alteration Re	0.00	0	369,400	0.00	0	369,400
10.40 Interagency Nonstandard Adjustments	0.00	0	(18,000)	0.00	0	(18,000)
10.60 Change In Employee Compensation	0.00	0	72,100	0.00	0	0
11.00 FY 2014 Total Maintenance	131.00	0	11,522,800	131.00	0	11,450,700
13.00 FY 2014 Governor's Recommendation	131.00	0	11,522,800	131.00	0	11,450,700
Amount Change From Original Approp	0.00	0	292,300	0.00	0	220,200
Percent Change From Original Approp	0.00%	0.00%	2.60%	0.00%	0.00%	1.96%