

Agency Expenditure Summary

	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Building Safety	4,074,700	3,376,000	14,467,500	15,067,500	14,793,300	14,198,400
Total	4,074,700	3,376,000	14,467,500	15,067,500	14,793,300	14,198,400
By Fund Source						
Dedicated	2,774,800	2,117,900	13,250,000	13,850,000	13,595,100	13,029,800
Federal	123,900	137,800	136,500	136,500	63,000	62,500
Other	1,176,000	1,120,300	1,081,000	1,081,000	1,135,200	1,106,100
Total	4,074,700	3,376,000	14,467,500	15,067,500	14,793,300	14,198,400
By Object						
Personnel Costs	2,482,000	2,013,700	9,153,900	9,153,900	9,853,000	10,170,800
Operating Expenditures	1,453,500	812,300	5,014,600	5,614,600	4,036,100	3,123,400
Capital Outlay	139,200	550,000	299,000	299,000	904,200	904,200
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	4,074,700	3,376,000	14,467,500	15,067,500	14,793,300	14,198,400
FTP Positions	45.82	45.82	152.00	152.00	152.00	152.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2008 Original Appropriation	152.00	0	14,467,500	152.00	0	14,467,500
4.10 Reappropriation	0.00	0	600,000	0.00	0	600,000
5.00 FY 2008 Total Appropriation	152.00	0	15,067,500	152.00	0	15,067,500
7.00 FY 2008 Estimated Expenditures	152.00	0	15,067,500	152.00	0	15,067,500
8.10 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	0	(1,799,000)	0.00	0	(2,629,000)
9.00 FY 2009 Base	152.00	0	13,268,500	152.00	0	12,438,500
10.10 Employee Benefit Costs	0.00	0	352,600	0.00	0	340,800
10.20 Inflationary Adjustments	0.00	0	155,200	0.00	0	72,500
10.30 Replacement Items	0.00	0	904,200	0.00	0	904,200
10.40 Interagency Nonstandard Adjustments	0.00	0	16,300	0.00	0	16,300
10.60 Change In Employee Compensation	0.00	0	82,400	0.00	0	412,000
11.00 FY 2009 Total Maintenance	152.00	0	14,779,200	152.00	0	14,184,300
Building Safety						
12.01 Contract Inspector Program	0.00	0	0	0.00	0	0
12.02 PC Authority for Board Positions	0.00	0	14,100	0.00	0	14,100
13.00 FY 2009 Total	152.00	0	14,793,300	152.00	0	14,198,400
Amount Change From Original Approp	0.00	0	325,800	0.00	0	(269,100)
Percent Change From Original Approp	0.00%	0.00%	2.25%	0.00%	0.00%	-1.86%