

Agency Expenditure Summary

	FY 2013		FY 2014		FY 2015	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
By Function						
Building Safety	11,230,500	9,068,000	10,949,000	10,949,000	11,088,400	11,014,600
Total	11,230,500	9,068,000	10,949,000	10,949,000	11,088,400	11,014,600
By Fund Source						
Dedicated	10,048,800	8,131,000	9,750,600	9,750,600	9,868,000	9,802,700
Federal	42,500	28,100	43,100	43,100	43,700	43,300
Other	1,139,200	908,900	1,155,300	1,155,300	1,176,700	1,168,600
Total	11,230,500	9,068,000	10,949,000	10,949,000	11,088,400	11,014,600
By Object						
Personnel Costs	9,009,200	6,656,700	8,595,200	8,595,200	8,834,000	8,759,500
Operating Expenditures	1,979,300	1,815,800	1,984,400	1,984,400	1,951,100	1,951,800
Capital Outlay	242,000	595,500	369,400	369,400	303,300	303,300
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	11,230,500	9,068,000	10,949,000	10,949,000	11,088,400	11,014,600
FTP Positions	131.00	131.00	121.00	121.00	121.00	121.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2014 Original Appropriation	121.00	0	10,949,000	121.00	0	10,949,000
5.00 FY 2014 Total Appropriation	121.00	0	10,949,000	121.00	0	10,949,000
7.00 FY 2014 Estimated Expenditures	121.00	0	10,949,000	121.00	0	10,949,000
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	0	(369,400)	0.00	0	(369,400)
9.00 FY 2014 Base	121.00	0	10,579,600	121.00	0	10,579,600
10.10 Employee Benefit Costs	0.00	0	164,300	0.00	0	164,300
10.20 Inflationary Adjustments	0.00	0	17,000	0.00	0	17,000
10.30 Repair, Replacement Items/Alteration Re	0.00	0	303,300	0.00	0	303,300
10.40 Interagency Nonstandard Adjustments	0.00	0	(50,300)	0.00	0	(50,300)
10.60 Change In Employee Compensation	0.00	0	74,500	0.00	0	0
10.90 Other Adjustments	0.00	0	0	0.00	0	700
11.00 FY 2015 Total Maintenance	121.00	0	11,088,400	121.00	0	11,014,600
13.00 FY 2015 Total	121.00	0	11,088,400	121.00	0	11,014,600
Amount Change From Original Approp	0.00	0	139,400	0.00	0	65,600
Percent Change From Original Approp	0.00%	0.00%	1.27%	0.00%	0.00%	0.60%