

Agency Expenditure Summary

	<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Building Safety	10,949,000	9,216,300	11,167,100	11,167,100	11,657,700	11,386,100
Total	10,949,000	9,216,300	11,167,100	11,167,100	11,657,700	11,386,100
By Fund Source						
Dedicated	9,750,600	8,086,200	9,937,900	9,937,900	10,360,300	10,101,200
Federal	43,100	25,500	44,100	44,100	84,600	85,300
Other	1,155,300	1,104,600	1,185,100	1,185,100	1,212,800	1,199,600
Total	10,949,000	9,216,300	11,167,100	11,167,100	11,657,700	11,386,100
By Object						
Capital Outlay	369,400	439,900	303,300	303,300	347,400	270,600
Lump Sum	0	0	0	0	0	0
Operating Expenditures	1,984,400	1,809,000	1,955,300	1,955,300	1,983,700	1,983,700
Personnel Costs	8,595,200	6,967,400	8,908,500	8,908,500	9,326,600	9,131,800
Trustee/Benefit Payments	0	0	0	0	0	0
Total	10,949,000	9,216,300	11,167,100	11,167,100	11,657,700	11,386,100
FTP Positions	121.00	121.00	121.00	121.00	126.00	121.00

Building Safety, Division of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2015 Original Appropriation	121.00	0	11,167,100	121.00	0	11,167,100
5.00 FY 2015 Total Appropriation	121.00	0	11,167,100	121.00	0	11,167,100
7.00 FY 2015 Estimated Expenditures	121.00	0	11,167,100	121.00	0	11,167,100
8.40 Removal of One-Time Expenditures	0.00	0	(377,800)	0.00	0	(377,800)
9.00 FY 2016 Base	121.00	0	10,789,300	121.00	0	10,789,300
10.10 Employee Benefit Costs	0.00	0	111,000	0.00	0	76,700
10.20 Inflationary Adjustments	0.00	0	17,000	0.00	0	17,000
10.30 Repair, Replacement Items/Alteration	0.00	0	360,600	0.00	0	283,800
10.40 Interagency Nonstandard Adjustments	0.00	0	(1,800)	0.00	0	(1,800)
10.60 Change In Employee Compensation	0.00	0	74,400	0.00	0	221,100
11.00 FY 2016 Total Maintenance	121.00	0	11,350,500	121.00	0	11,386,100
Building Safety						
12.01 New Building Safety Inspector Positions	5.00	0	307,200	0.00	0	0
12.02 Spending Authority Shift to HUD	0.00	0	0	0.00	0	0
13.00 FY 2016 Gov's Recommendation	126.00	0	11,657,700	121.00	0	11,386,100
Amount Change From Original Appropriation	5.00	0	490,600	0.00	0	219,000
Percent Change From Original Appropriation	4.13%	0.00%	4.39%	0.00%	0.00%	1.96%