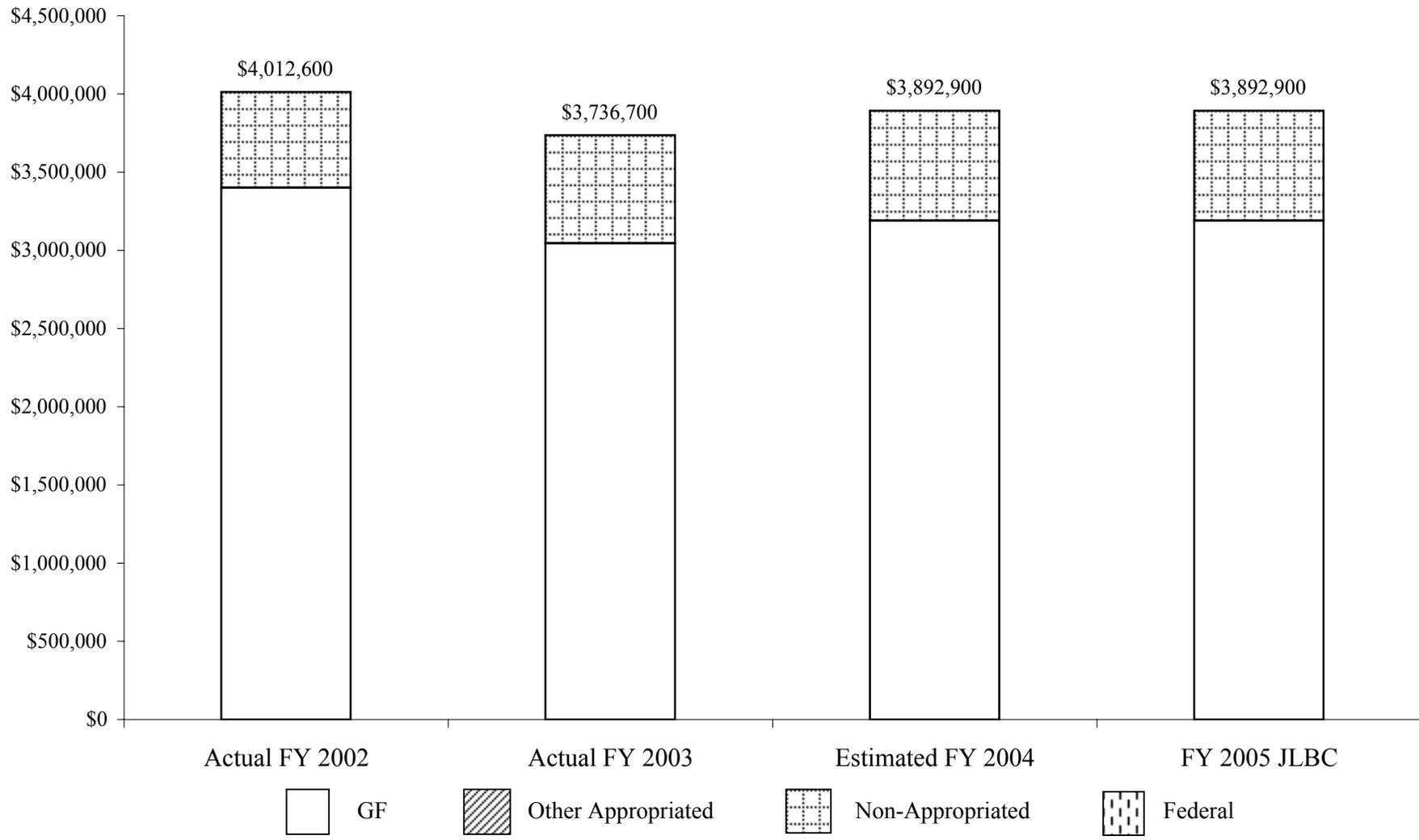


**DEPARTMENT OF BUILDING AND FIRE SAFETY**  
**JLBC - Executive Comparison**

	<b>JLBC</b>	<b>EXECUTIVE</b>
Total Appropriations (Pg. 63)	<u>FY 2005</u> <ul style="list-style-type: none"> <li>• \$3.2 M GF</li> <li>• \$0 GF above FY 2004, or 0.0%</li> </ul>	<u>FY 2005</u> <ul style="list-style-type: none"> <li>• \$3.2 M GF</li> <li>• \$12,000 GF above FY 2004, or 0.4%</li> </ul>
Technical (Pg. 63)	<ul style="list-style-type: none"> <li>• Does not include</li> </ul>	<ul style="list-style-type: none"> <li>• \$12,000 GF for higher lease costs.</li> </ul>

**Department of Building and Fire Safety  
Total Funds FY 2002 - FY 2005**



**Department of Building and Fire Safety**

	FY 2004 ESTIMATE				FY 2005 OSPB		FY 2005 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>OPERATING BUDGET</b>										
<i>Full Time Equivalent Positions</i>	52.0	0.0	0.0	52.0	52.0	0.0	52.0	0.0	0.0	52.0
Personal Services	1,848,200	0	86,500	1,934,700	1,848,200	0	1,848,200	0	86,500	1,934,700
Employee Related Expenditures	538,800	0	28,200	567,000	528,700	0	538,800	0	28,200	567,000
Professional and Outside Services	70,100	0	39,600	109,700	70,100	0	70,100	0	39,600	109,700
Travel - In State	315,000	0	22,100	337,100	315,000	0	315,000	0	22,100	337,100
Travel - Out of State	3,000	0	0	3,000	3,000	0	3,000	0	0	3,000
Other Operating Expenditures	411,100	0	525,900	937,000	433,200	0	411,100	0	525,900	937,000
Equipment	4,400	0	0	4,400	4,400	0	4,400	0	0	4,400
<b>AGENCY TOTAL</b>	<b>3,190,600</b>	<b>0</b>	<b>702,300</b>	<b>3,892,900</b>	<b>3,202,600</b>	<b>0</b>	<b>3,190,600</b>	<b>0</b>	<b>702,300</b>	<b>3,892,900</b>
<b>FUND SOURCES</b>										
General Fund	3,190,600			3,190,600	3,202,600			3,190,600		3,190,600
<b>SUBTOTAL - Appropriated Funds</b>				<b>3,190,600</b>		<b>3,202,600</b>				<b>3,190,600</b>
<b>Other Non-Appropriated Funds</b>										
Arson Detection Reward Fund			1,500	1,500					1,500	1,500
Building & Fire Safety Fund			138,200	138,200					138,200	138,200
Consumer Recovery Fund			244,500	244,500					244,500	244,500
Manufactured Housing Cash Bond Fund			10,000	10,000					10,000	10,000
Mobile Home Relocation Fund			308,100	308,100					308,100	308,100
<b>SUBTOTAL - Other Non-Appropriated Funds</b>			<b>702,300</b>	<b>702,300</b>					<b>702,300</b>	<b>702,300</b>
<b>TOTAL - ALL SOURCES</b>				<b>3,892,900</b>						<b>3,892,900</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2004 to FY 2005 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Non Appropriated Funds	0	0.0%
Total - All Sources	0	0.0%

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