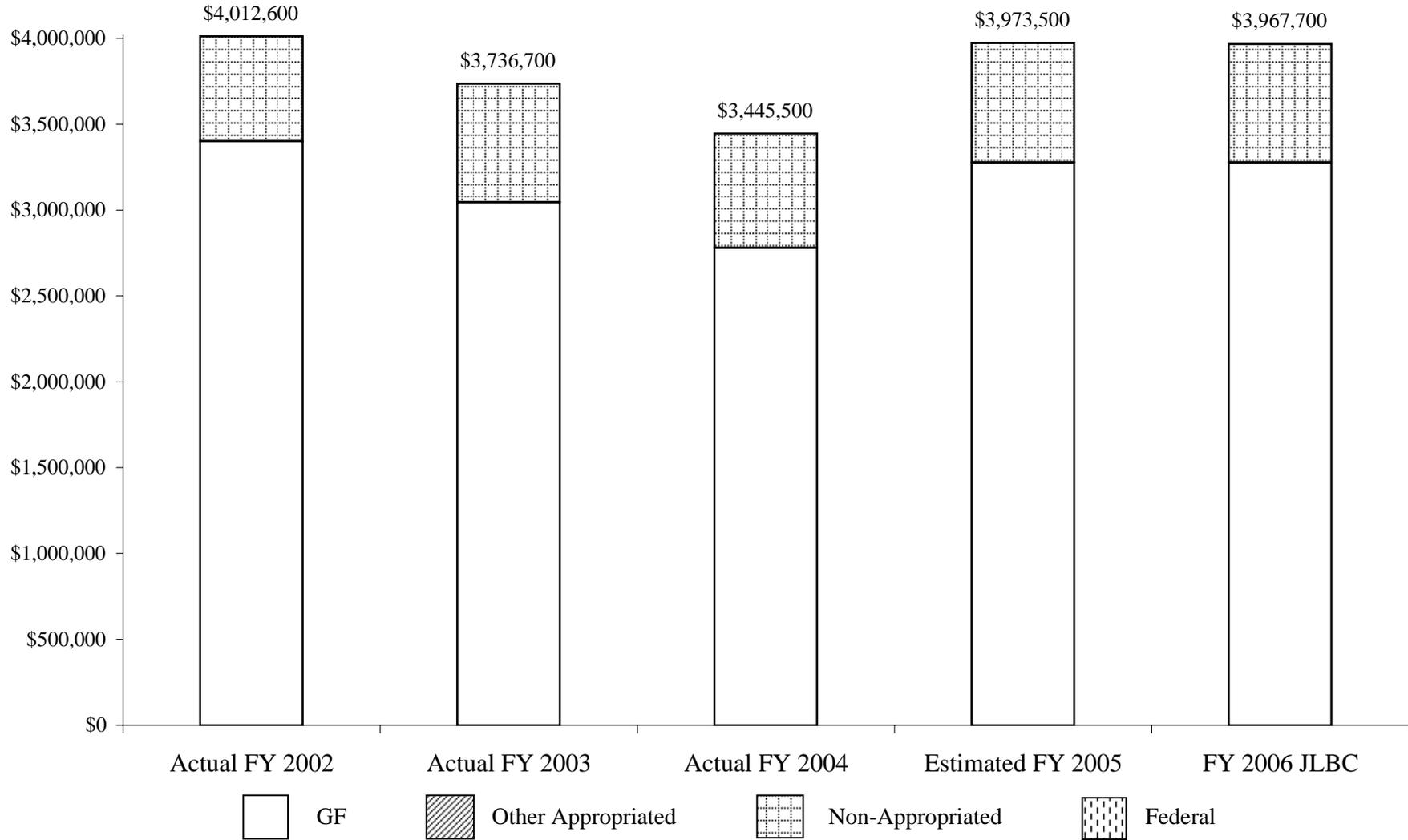


DEPARTMENT OF BUILDING AND FIRE SAFETY

	JLBC	EXECUTIVE
Total Appropriations (Pg. 85)	<u>FY 2006</u> <ul style="list-style-type: none"> • \$3.3 M GF • \$0 GF above FY 2005, or 0.0% <u>FY 2007</u> <ul style="list-style-type: none"> • \$3.3 M GF • \$0 GF above FY 2005, or 0.0% 	<u>FY 2006</u> <ul style="list-style-type: none"> • \$3.3 M GF • \$15,900 GF above FY 2005, or 0.5% <u>FY 2007</u> <ul style="list-style-type: none"> • \$3.3 M GF • \$22,200 GF above FY 2005, or 0.7%
Technical (Pg. 85)	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$15,900 GF in FY 2006 and \$22,200 GF in FY 2007 for standard changes

Department of Building and Fire Safety Total Funds FY 2002 - FY 2006



Department of Building and Fire Safety

	FY 2005 ESTIMATE				FY 2006 OSPB		FY 2006 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	52.0	0.0	1.0	53.0	52.0	0.0	52.0	0.0	1.0	53.0
Personal Services	1,928,500	0	83,900	2,012,400	1,899,100	0	1,928,500	0	83,900	2,012,400
Employee Related Expenditures	546,300	0	24,800	571,100	541,200	0	590,000	0	19,000	609,000
Professional and Outside Services	70,100	0	0	70,100	70,100	0	70,100	0	0	70,100
Travel - In State	315,000	0	15,000	330,000	282,500	0	315,000	0	15,000	330,000
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	571,400	982,500	494,000	0	367,400	0	571,400	938,800
Equipment	4,400	0	0	4,400	4,400	0	4,400	0	0	4,400
AGENCY TOTAL	3,278,400	0	695,100	3,973,500	3,294,300	0	3,278,400	0	689,300	3,967,700
FUND SOURCES										
General Fund	3,278,400			3,278,400	3,294,300		3,278,400			3,278,400
SUBTOTAL - Appropriated Funds				3,278,400		3,294,300				3,278,400
Other Non-Appropriated Funds										
Building & Fire Safety Fund			118,700	118,700					113,200	113,200
Consumer Recovery Fund			71,500	71,500					71,500	71,500
Mobile Home Relocation Fund			504,900	504,900					504,600	504,600
SUBTOTAL - Other Non-Appropriated Funds			695,100	695,100					689,300	689,300
TOTAL - ALL SOURCES				3,973,500						3,967,700

CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2006 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Non Appropriated Funds	(5,800)	(0.8%)
Total - All Sources	(5,800)	(0.1%)

Department of Building and Fire Safety

	FY 2007 OSPB		FY 2007 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET						
<i>Full Time Equivalent Positions</i>	52.0	0.0	52.0	0.0	1.0	53.0
Personal Services	1,899,100	0	1,928,500	0	83,900	2,012,400
Employee Related Expenditures	541,200	0	590,000	0	19,000	609,000
Professional and Outside Services	70,100	0	70,100	0	0	70,100
Travel - In State	282,500	0	315,000	0	15,000	330,000
Travel - Out of State	3,000	0	3,000	0	0	3,000
Other Operating Expenditures	500,300	0	367,400	0	571,400	938,800
Equipment	4,400	0	4,400	0	0	4,400
AGENCY TOTAL	3,300,600	0	3,278,400	0	689,300	3,967,700

FUND SOURCES

General Fund	3,300,600		3,278,400		3,278,400
SUBTOTAL - Appropriated Funds		3,300,600			3,278,400
Other Non-Appropriated Funds					
Building & Fire Safety Fund				113,200	113,200
Consumer Recovery Fund				71,500	71,500
Mobile Home Relocation Fund				504,600	504,600
SUBTOTAL - Other Non-Appropriated Funds				689,300	689,300
TOTAL - ALL SOURCES					3,967,700

CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2007 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Non Appropriated Funds	(5,800)	(0.8%)
Total - All Sources	(5,800)	(0.1%)

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