Business Standards Division
Comparison of FY2008 Actual Expense and Budget Request
Jack Kane - 431-8198

BUSINESS STANDARDS DIVISION DP 503 Operating Increase

Expenditure	FY 2008 Actual Expenses	FY 2008 Adjusted Base	FY 2010 DP	Total FY 2010 Request	FY 2011 DP	Total FY 2011 Request	
62165 Temporary Services	$9,178.00	**$9,178.00**	$750.00	$9,928.00	$750.00	$9,928.00	
62529 Rent/Non-State Bldgs	$14,044.00	**$14,044.00**	$1,071.00	$15,115.00	$1,622.00	$15,666.00	*Reflects 2% automatic increase per year in rent*
62889 Agency Indirect Cost	$34,820.00	**$34,820.00**	$62,662.00	$97,482.00	$61,096.00	$95,916.00	*CSD Cost Allocation / will reduce based on passage of OIT*
63000 Equipment	$0.00	**$0.00**	$7,000.00	$7,000.00	$0.00	$0.00	*Share of New Server replacement cost*
TOTAL	**$58,042.00**	**$58,042.00**	**$71,483.00**	**$129,525.00**	**$63,468.00**	**$121,510.00**	

HEALTH CARE LICENSING BUREAU DP 504 Operating Increase

Expenditure	FY 2008 Actual Expenses	FY 2008 Adjusted Base	FY 2010 DP	Total FY 2010 Request	FY 2011 DP	Total FY 2011 Request	
61102 Overtime	$2,137.00	**$0.00**	$13,352.00	$13,352.00	$13,437.00	$13,437.00	*Zero Base*
61301 Per Diem	$66,401.00	**$0.00**	$94,050.00	$94,050.00	$97,400.00	$97,400.00	*$50 per day per board member x estimated number of meeting days*
62102 Consult & Prof Services	$340,197.00	**$340,196.00**	$63,304.00	$403,500.00	$63,667.00	$403,863.00	*Increase in contract for impairment programs*
62127 Other Legal Costs	$13,589.00	**$13,545.00**	$5,700.00	$19,245.00	$4,400.00	$17,945.00	*ARM's*
62136 IT Consult & Prof Services	$23,083.00	**$23,084.00**	$8,800.00	$31,884.00	$8,800.00	$31,884.00	*Database Maintenance*
62144 Misc Network Serv/DOA	$71.00	**$71.00**	$3,380.00	$3,451.00	$3,380.00	$3,451.00	*ITSD Annual Software Licenses*
62190 Printing/Pub & Graphics	$24,116.00	**$24,116.00**	$800.00	$24,916.00	$650.00	$24,766.00	
62245 Minor Equip - Com Hardware	$5,311.00	**$5,311.00**	$25,211.00	$30,522.00	$7,348.00	$12,659.00	*Computers purchased on a staggered replacement schedule*
62304 Postage & Mailing	$56,939.00	**$58,328.00**	$790.00	$59,118.00	$724.00	$59,052.00	
62401-62410 62488, 62489, 62490,7 In-State Other	$124,727.00	**$124,747.00**	$55,831.00	$180,578.00	$54,615.00	$179,362.00	*Reestablish base to cover costs of 100% attendance board member meeting attendance*
62411-62485 62487 -93Out-of-State Other	$82,554.00	**$82,554.00**	$26,688.00	$109,242.00	$28,270.00	$110,824.00	*To send additional board members to national meetings*
62529 Rent/Non-State Bldgs	$76,396.00	**$76,396.00**	$3,081.00	$79,477.00	$4,695.00	$81,091.00	
62809 Education/Training Costs	$28,342.00	**$28,342.00**	$4,280.00	$32,622.00	$4,330.00	$32,672.00	*Increase in cost to attend seminars and educational courses*
62882 Recharges-Operating Exp	$543,541.00	**$543,541.00**	$21,082.00	$564,623.00	$21,949.00	$565,490.00	*Internal Service Fund now includes only legal*
62889 Agency Indirect Costs	$157,997.00	**$157,991.00**	$44,771.00	$202,762.00	$42,025.00	$200,016.00	*CSD Cost Allocation / will reduce based on passage of OIT*
63000 Equipment & Intangible Assets	$0.00	**$0.00**	$17,006.00	$17,006.00	$17,006.00	$17,006.00	*Share of New Server replacement cost*
TOTALS	**$1,545,401.00**	**$1,478,222.00**	**$388,126.00**	**$1,866,348.00**	**$372,696.00**	**$1,850,918.00**	

BUSINESS & OCCUP LICENSING BUREAU DP 505 Operating Increase

Expenditure	FY 2008 Actual Expenses	FY 2008 Adjusted Base	FY 2010 DP	Total FY 2010 Request	FY 2011 DP	Total FY 2011 Request	
61102 Overtime	$7,470.00	**$0.00**	$8,940.00	$8,940.00	$0.00	$0.00	*FY 2010 overtime for inspectors to administer the plumbing exam - will be administer nationally in 2011*
61301 Per Diem	$36,600.00	**$0.00**	$46,400.00	$46,400.00	$46,400.00	$46,400.00	*$50 per day per board member x estimated number of meeting days*
62102 Consult & Prof Services	$191,998.00	**$191,998.00**	$31,626.00	$223,624.00	$33,126.00	$225,124.00	*Increased number of professional monitor program reviews from 16 to 20 and 1 additional broker endorsement course*
62136 IT Consult & Prof Services	$27,161.00	**$27,161.00**	$10,606.00	$37,767.00	$10,606.00	$37,767.00	*Database Maintenance*
62216 Gasoline	$9,418.00	**$9,418.00**	$8,000.00	$17,418.00	$8,000.00	$17,418.00	*Anticipated cost of gasoline for purchased vehicles*
62249 Minor Software	$1,373.00	**$1,673.00**	$1,615.00	$3,288.00	$1,615.00	$3,288.00	*ITSD Annual Software Licenses*
62401-62410 62488, 62489, 62490,7 In-State Other	$137,811.00	**$137,811.00**	$30,285.00	$168,096.00	$30,285.00	$168,096.00	*To reestablish base to cover costs of 100% attendance by board members at all meetings*
62411-62485 62487 -93Out-of-State Other	$61,131.00	**$61,131.00**	$51,117.00	$112,248.00	$50,117.00	$111,248.00	*To send additional board members to national meetings*
62510 Motor Pool Leased Vehicle	$40,190.00	**$47,866.00**	($16,298.00)	$31,568.00	($16,298.00)	$31,568.00	*Turning in leased vehicle*
62529 Rent/Non-State Bldgs	$108,669.00	**$108,669.00**	$4,373.00	$113,042.00	$6,623.00	$115,292.00	*Prior to FY 2008 rent was paid for by internal service fund*
62707, 62724, 62727 Tires & Tubes	$2,325.83	**$1,688.00**	$3,060.00	$4,748.00	$3,060.00	$4,748.00	*All vehicle repairs included here*
62809 Education/Training Costs	$19,505.11	**$18,760.00**	$5,800.00	$24,560.00	$5,800.00	$24,560.00	*Increase in cost to attend seminars and educational courses*
62882 Recharges-Operating Exp	$476,534.00	**$476,534.00**	$17,878.00	$494,412.00	$18,054.00	$494,588.00	*Internal Service Fund now includes only legal*
62889 Agency Indirect Costs	$143,391.00	**$143,391.00**	$43,771.00	$187,162.00	$40,164.00	$183,555.00	*CSD Cost Allocation / will reduce based on passage of OIT*
63000 Equipment & Intangible Assets	$6,500.00	**$6,500.00**	$20,000.00	$26,500.00	$20,000.00	$26,500.00	*Share of New Server replacement cost*
TOTAL	**$1,270,076.94**	**$1,232,600.00**	**$267,173.00**	**$1,499,773.00**	**$257,552.00**	**$1,490,152.00**	

EXHIBIT 2
DATE 1/30/09
HB 2

WEIGHTS & MEASURES DP 506 Operating Increase

Expenditure	FY 2008 Actual Expenses	FY 2008 Adjusted Base	FY 2010 DP	Total FY 2010 Request	FY 2011 DP	Total FY 2011 Request	
62216 Gasoline	$52,107.00	**$62,403.00**	$3,610.00	$66,013.00	$3,610.00	$66,013.00	*2 inspector positions were vacant in FY 2008 these costs are to re-establish base for fully staffed team*
62371 Telephone Equip Non DofA	$597.00	**$597.00**	$395.00	$992.00	$395.00	$992.00	
62402-62430 Travel	$44,617.00	**$44,618.00**	$3,871.00	$48,489.00	$3,871.00	$48,489.00	
62529 Rent/Non-State Bldgs	$33,991.00	**$33,991.00**	$1,291.00	$35,282.00	$1,875.00	$35,866.00	*Reflects 2% automatic increase per year in rent*
62889 Agency Indirect Costs	$56,444.00	**$56,444.00**	$13,503.00	$69,947.00	$12,701.00	$69,145.00	*CSD Cost Allocation / will reduce based on passage of OIT*
TOTAL	**$187,756.00**	**$198,053.00**	**$22,670.00**	**$220,723.00**	**$22,452.00**	**$220,505.00**	

BUILDING CODES BUREAU DP507 Operating Increase

Expenditure	FY 2008 Actual Expenses	FY 2008 Adjusted Base	FY 2010 DP	Total FY 2010 Request	FY 2011 DP	Total FY 2011 Request	
62136 IT Consult & Prof Services	$7,011.00	**$7,011.00**	$1,229.00	$8,240.00	$1,229.00	$8,240.00	*ITSD Annual Software Licenses*
62181 Data Network Serv Non DofA	$428.40	**$428.00**	$450.00	$878.00	$450.00	$878.00	*Database Maintenance*
62216 Gasoline	$164,227.00	**$196,678.00**	$23,242.00	$219,920.00	$23,242.00	$219,920.00	*3 inspector positions were vacant in FY 2008 these costs are to re-establish base for full staffed team*
62225 Books	$10,236.00	**$11,829.00**	$5,000.00	$16,829.00	$5,000.00	$16,829.00	*Purchase education materials for additional code courses*
62371 Telephone Equip Non DofA	$28,838.00	**$33,417.00**	$4,579.00	$37,996.00	$4,579.00	$37,996.00	
62401-62410 62488, 62489, 62490,7 In-State Other	$127,082.88	**$124,124.00**	$22,905.00	$147,029.00	$22,905.00	$147,029.00	*3 Inspector positions were vacant in FY 2008 these costs are to re-establish base for fully staffed team*
62529 Rent/Non-State Bldgs	$81,461.00	**$81,461.00**	$1,573.00	$83,034.00	$3,177.00	$84,638.00	*Increase # of Bureau sponsored code courses - these courses are free to our customers*
62706, 62707 ,62724, 62727 Vehicle Maintenance	$43,941.05	**$47,012.00**	$480.00	$47,492.00	$480.00	$47,492.00	*3 Inspector positions were vacant in FY 2008 these costs are to re-establish base for fully staffed team*
62809 Education/Training Costs	$18,909.00	**$18,909.00**	$20,000.00	$38,909.00	$20,000.00	$38,909.00	*Reflects 2% automatic increase per year in rent*
62882 Recharges-Operating Exp	$18,953.00	**$18,953.00**	$798.00	$19,751.00	$829.00	$19,782.00	*Internal Service Fund now includes only legal*
62889 Agency Indirect Costs	$311,469.00	**$311,469.00**	$61,416.00	$372,885.00	$56,433.00	$367,902.00	*CSD Cost Allocation / will reduce based on passage of OIT*
TOTAL	**$812,556.33**	**$851,291.00**	**$141,672.00**	**$992,963.00**	**$138,324.00**	**$989,615.00**	

Expenditure	FY 2008 Actual Expenses	FY 2008 Adjusted Base	FY 2010 DP	Total FY 2010 Request	FY 2011 DP	Total FY 2011 Request
GRAND TOTAL	**$3,873,832.27**	**$3,818,208.00**	**$891,124.00**	**$4,709,332.00**	**$854,492.00**	**$4,672,700.00**
DP Related to OIT 62889 Decrease			($139,167.00)		($115,912.00)	
NET REQUEST			$751,957.00		$738,580.00	

WEIGHTS & MEASURES DP 506 Operating Increase

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62371 Telephone Equip Non DofA	$597.00	**$597.00**	$395.00	$992.00	$395.00	$992.00	
62402-62430 Travel	$44,617.00	**$44,618.00**	$3,871.00	$48,489.00	$3,871.00	$48,489.00	
62529 Rent/Non-State Bldgs	$33,991.00	**$33,991.00**	$1,291.00	$35,282.00	$1,875.00	$35,866.00	*Reflects 2% automatic increase per year in rent*
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TOTAL	**$187,756.00**	**$198,053.00**	**$22,670.00**	**$220,723.00**	**$22,452.00**	**$220,505.00**	

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NET REQUEST			$751,957.00		$738,580.00	