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

USINESS STANDARDS DIVISION DP 503 Operating Increase

penditure	FY 2008 Actual Expenses	FY 2008 Adjusted Base	FY 2010 DP	Total FY 2010 Request	FY 2011 DP	Total FY 2011 Request	
165 Temporary Services	$9,178.00	**$9,178.00**	$750.00	$9,928.00	$750.00	$9,928.00	
529 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*
889 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*
000 Equipment	$0.00	**$0.00**	$7,000.00	$7,000.00	$0.00	$0.00	*Share of New Server replacement cost*
TAL	**$58,042.00**	**$58,042.00**	**$71,483.00**	**$129,525.00**	**$63,468.00**	**$121,510.00**	

EALTH CARE LICENSING BUREAU DP 504 Operating Increase

penditure	FY 2008 Actual Expenses	FY 2008 Adjusted Base	FY 2010 DP	Total FY 2010 Request	FY 2011 DP	Total FY 2011 Request	
102 Overtime	$2,137.00	**$0.00**	$13,352.00	$13,352.00	$13,437.00	$13,437.00	*Zero Base*
301 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*
102 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*
127 Other Legal Costs	$13,589.00	**$13,545.00**	$5,700.00	$19,245.00	$4,400.00	$17,945.00	*ARM's*
136 IT Consult & Prof Services	$23,083.00	**$23,084.00**	$8,800.00	$31,884.00	$8,800.00	$31,884.00	*Database Maintenance*
144 Misc Network Serv/DOA	$71.00	**$71.00**	$3,380.00	$3,451.00	$3,380.00	$3,451.00	*ITSD Annual Software Licenses*
190 Printing/Pub & Graphics	$24,116.00	**$24,116.00**	$800.00	$24,916.00	$650.00	$24,766.00	
245 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*
304 Postage & Mailing	$56,939.00	**$58,328.00**	$790.00	$59,118.00	$724.00	$59,052.00	
401-62410 62488, 62489, 62490,7 In-ate 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*
411-62485 62487 -93Out-of-State her	$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*
529 Rent/Non-State Bldgs	$76,396.00	**$76,396.00**	$3,081.00	$79,477.00	$4,695.00	$81,091.00	
809 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*
882 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*
889 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*
000 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*
TALS	**$1,545,401.00**	**$1,478,222.00**	**$388,126.00**	**$1,866,348.00**	**$372,696.00**	**$1,850,918.00**	

USINESS & OCCUP LICENSING BUREAU DP 505 Operating Increase

penditure	FY 2008 Actual Expenses	FY 2008 Adjusted Base	FY 2010 DP	Total FY 2010 Request	FY 2011 DP	Total FY 2011 Request	
102 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*
301 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*
102 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*
136 IT Consult & Prof Services	$27,161.00	**$27,161.00**	$10,606.00	$37,767.00	$10,606.00	$37,767.00	*Database Maintenance*
216 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*
249 Minor Software	$1,373.00	**$1,673.00**	$1,615.00	$3,288.00	$1,615.00	$3,288.00	*ITSD Annual Software Licenses*
401-62410 62488, 62489, 62490,7 In-ate 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*
411-62485 62487 -93Out-of-State her	$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*
510 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*
529 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*
707, 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*
809 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*
882 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*
889 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*
000 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*
TAL	**$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 2/18/09
HB 2

/EIGHTS & MEASURES DP 506 Operating Increase

cpenditure	FY 2008 Actual Expenses	FY 2008 Adjusted Base	FY 2010 DP	Total FY 2010 Request	FY 2011 DP	Total FY 2011 Request	
:216 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*
:371 Telephone Equip Non DofA	$597.00	**$597.00**	$395.00	$992.00	$395.00	$992.00	
:402-62430 Travel	$44,617.00	**$44,618.00**	$3,871.00	$48,489.00	$3,871.00	$48,489.00	
:529 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*
:889 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*
)TAL	**$187,756.00**	**$198,053.00**	**$22,670.00**	**$220,723.00**	**$22,452.00**	**$220,505.00**	

UILDING CODES BUREAU DP507 Operating Increase

cpenditure	FY 2008 Actual Expenses	FY 2008 Adjusted Base	FY 2010 DP	Total FY 2010 Request	FY 2011 DP	Total FY 2011 Request	
:136 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*
:181 Data Netword Serv Non DofA	$428.40	**$428.00**	$450.00	$878.00	$450.00	$878.00	*Database Maintenance*
:216 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*
:225 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*
:371 Telephone Equip Non DofA	$28,838.00	**$33,417.00**	$4,579.00	$37,996.00	$4,579.00	$37,996.00	*3 Inspector positions were vacant in FY 2008 these costs are to re-establish base for fully staffed team*
:401-62410 62488, 62489, 62490,7 In-ate Other	$127,082.88	**$124,124.00**	$22,905.00	$147,029.00	$22,905.00	$147,029.00	
:529 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*
:706, 62707 ,62724, 62727 Vehicle aintenance	$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*
:809 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*
:882 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*
:889 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*
)TAL	**$812,556.33**	**$851,291.00**	**$141,672.00**	**$992,963.00**	**$138,324.00**	**$989,615.00**	

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