

**0615 - DTSS - BUILDING AUTHORITY DIVISION
FISCAL YEAR 2024
AS ENACTED BY ACT 371 OF 2023**

Agency is responsible for obtaining sites for state agencies, authorizing leasing of property for and by state agencies, and assisting state agencies in the construction of public buildings.

TOTAL APPROPRIATION

Appropriation		2021-2022	2022-2023	2023-2024
		Actual	Authorized	Legislative
D31	Justice Building Construction - Cash	\$7,935,538	\$15,290,000	\$8,000,000
T76	Building Authority-State Operations	\$1,825,134	\$2,207,444	\$2,156,852
T77	Building Maintenance	\$13,439,654	\$21,190,629	\$21,154,522
T78	Acquisition and Maintenance	\$17,748	\$4,306,650	\$4,306,650
T79	Justice Building Operations	\$550,048	\$743,899	\$700,869
T80	Justice Building Maintenance	\$89,565	\$404,293	\$404,293
T81	Critical Maintenance	\$3,353,849	\$5,000,000	\$6,500,000
T82	Sustainable Bldg Design Revolv Loan Prog	\$0	\$10,739,371	\$10,739,371
T86	Cash in State Treasury	\$0	\$2,865,890	\$2,865,890
Total		\$27,211,536	\$62,748,176	\$56,828,447

FUNDING SOURCES

Funding Sources		2021-2022 Actual	%
Fund Balance	4000005	\$30,951,649	53.38
General Revenue	4000010	\$1,810,734	3.12
State Central Services	4000035	\$582,000	1.00
Bond Proceeds	4000125	\$7,164,397	12.36
Other	4000370	\$901,505	1.59
Rental Income	4000430	\$15,557,799	26.83
State Administration of Justice	4000470	\$1,015,058	1.75
Total Funds		\$57,983,142	100.00
Excess Appropriation/(Funding)		(\$30,771,606)	
Grand Total		\$27,211,536	

CHANGE LEVEL REQUESTS

Justice Building Construction - Cash (Appropriation D31)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5090005	Construction	\$15,290,000	\$8,000,000	(\$7,290,000)
Total		\$15,290,000	\$8,000,000	(\$7,290,000)

- Reflects change due to legislative recommendation.

Building Authority-State Operations (Appropriation T76)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$1,600,195	\$1,557,180	(\$43,015)
5010003	Personal Services Matching	\$555,094	\$547,517	(\$7,577)
Total		\$2,155,289	\$2,104,697	(\$50,592)

- Reflects changes due to discontinuation of 2 positions.

Building Maintenance (Appropriation T77)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$1,549,580	\$1,527,123	(\$22,457)
5010003	Personal Services Matching	\$613,848	\$600,198	(\$13,650)
Total		\$2,163,428	\$2,127,321	(\$36,107)

- Reflects changes due to discontinuation of 6 positions.

Justice Building Operations (Appropriation T79)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$114,661	\$83,257	(\$31,404)
5010003	Personal Services Matching	\$44,785	\$33,159	(\$11,626)
Total		\$159,446	\$116,416	(\$43,030)

- Reflects changes due to discontinuation of 1 position.

Critical Maintenance (Appropriation T81)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5120032	Critical Maintenance	\$5,000,000	\$6,500,000	\$1,500,000
Total		\$5,000,000	\$6,500,000	\$1,500,000

- Reflects change due to increase needed for repair/improvement reinvestments.

POSITIONS

Total Authorized Positions FY2024: 63

Total Authorized Positions FY2023: 72

Increase / (Decrease): (9)

Extra Help Positions FY2024: 9

SPECIAL LANGUAGE REVISIONS

No Special Language Changes