

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The safety compliance unit consists of the Bureaus of Plumbing, Electrical, Building, Heating Ventilation, Air Conditioning, Public Works Contractor Licensing, Manufactured Housing, Industrial and Logging Safety. The Bureaus' goals are to safeguard life and property for the citizens of Idaho and promote public safety through the licensing of public works contractors and conduct on-site compliance inspections in accordance with all applicable state and federal codes.

FY 2010 Original Appropriation

3.00 FY 2010 Original Appropriation: HB 345, SB 1227

Dedicated	140.92	8,882,900	2,565,600	172,000	0	0	11,620,500
Federal	0.55	37,300	21,800	0	0	0	59,100
Other	10.53	674,800	320,100	38,500	0	0	1,033,400
Total	152.00	9,595,000	2,907,500	210,500	0	0	12,713,000

FY 2010 Total Appropriation

Dedicated	140.92	8,882,900	2,565,600	172,000	0	0	11,620,500
Federal	0.55	37,300	21,800	0	0	0	59,100
Other	10.53	674,800	320,100	38,500	0	0	1,033,400
Total	152.00	9,595,000	2,907,500	210,500	0	0	12,713,000

FY 2010 Estimated Expenditures

Dedicated	140.92	8,882,900	2,565,600	172,000	0	0	11,620,500
Federal	0.55	37,300	21,800	0	0	0	59,100
Other	10.53	674,800	320,100	38,500	0	0	1,033,400
Total	152.00	9,595,000	2,907,500	210,500	0	0	12,713,000

Base Adjustments

8.11 FTP or Fund Adjustments: This decision unit reallocates positions and associated costs between funds as was identified through the zero-base budgeting process.

Dedicated	(3.56)	(273,000)	0	0	0	0	(273,000)
Federal	(0.03)	(1,500)	0	0	0	0	(1,500)
Other	3.59	274,500	0	0	0	0	274,500
Total	0.00	0	0	0	0	0	0

8.19 FTP or Fund Adjustments: The Governor recommends a reduction in FY 2010 of the agencies' current FTP count. This constitutes a reduction in vacant FTPs, leaving only mission critical positions.

Dedicated	(4.00)	0	0	0	0	0	0
Total	(4.00)	0	0	0	0	0	0

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for Capital Outlay for vehicles and computer equipment. It also removes Personnel Costs appropriated in SB 1227.

Dedicated	0.00	(182,400)	0	(172,000)	0	0	(354,400)
Federal	0.00	(800)	0	0	0	0	(800)
Other	0.00	(13,900)	0	(38,500)	0	0	(52,400)
Total	0.00	(197,100)	0	(210,500)	0	0	(407,600)

8.51 Base Reduction: This decision unit removes all funding for the Building Bureau NCSBCS Fund. It was identified through the zero-base budgeting process that this program is not mandated by Idaho Statute and is no longer being utilized.

Other	0.00	0	(6,100)	0	0	0	(6,100)
Total	0.00	0	(6,100)	0	0	0	(6,100)

Building Safety, Division of
Building Safety

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
8.52	Base Reduction: This decision unit removes all funding from the Miscellaneous Revenue/Energy Program Fund. It was identified through the zero-base budgeting process that this program not mandated by Idaho Statute and is no longer being utilized.						
Other	(0.35)	(17,500)	(15,900)	0	0	0	(33,400)
Total	(0.35)	(17,500)	(15,900)	0	0	0	(33,400)
8.53	Base Reduction: This decision unit removes 6.65 FTP and the associated Personnel Costs and Operating Expenditures that are not needed by the Division as was identified through the zero-base budgeting process.						
Dedicated	(6.65)	(215,700)	(236,700)	0	0	0	(452,400)
Federal	0.00	0	(14,300)	0	0	0	(14,300)
Other	0.00	0	(91,000)	0	0	0	(91,000)
Total	(6.65)	(215,700)	(342,000)	0	0	0	(557,700)
8.54	Base Reduction: This decision unit removes Operating Expenditures due to process changes made by the division during the previous fiscal year. This decision unit also includes a reduction in rent of \$80,000 annually realized by renegotiating the contract on the Meridian facility.						
Dedicated	0.00	0	(314,500)	0	0	0	(314,500)
Federal	0.00	0	(1,300)	0	0	0	(1,300)
Other	0.00	0	(34,200)	0	0	0	(34,200)
Total	0.00	0	(350,000)	0	0	0	(350,000)
FY 2011 Base							
Dedicated	126.71	8,211,800	2,014,400	0	0	0	10,226,200
Federal	0.52	35,000	6,200	0	0	0	41,200
Other	13.77	917,900	172,900	0	0	0	1,090,800
Total	141.00	9,164,700	2,193,500	0	0	0	11,358,200
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.						
Dedicated	0.00	126,200	0	0	0	0	126,200
Federal	0.00	500	0	0	0	0	500
Other	0.00	9,800	0	0	0	0	9,800
Total	0.00	136,500	0	0	0	0	136,500
10.12	Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.						
Dedicated	0.00	(196,400)	0	0	0	0	(196,400)
Federal	0.00	(800)	0	0	0	0	(800)
Other	0.00	(21,300)	0	0	0	0	(21,300)
Total	0.00	(218,500)	0	0	0	0	(218,500)
10.21	General Inflation Adjustments: General inflation is not recommended.						
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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10.23 Contract Inflation: This decision unit provides spending authority for contractual inflation, including rent.							
Dedicated	0.00	0	14,500	0	0	0	14,500
Other	0.00	0	1,300	0	0	0	1,300
Total	0.00	0	15,800	0	0	0	15,800
10.31 Replacement Items: This decision unit provides one-time Capital Outlay replacements items for 12 vehicles (\$252,500), 10 laptop computers (\$11,000), and eight desktop computers with monitors (\$8,000).							
Dedicated	0.00	0	0	255,500	0	0	255,500
Other	0.00	0	0	16,000	0	0	16,000
Total	0.00	0	0	271,500	0	0	271,500
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	0	0	46,700	0	46,700
Federal	0.00	0	0	0	500	0	500
Other	0.00	0	0	0	4,700	0	4,700
Total	0.00	0	0	0	51,900	0	51,900
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	0	0	(13,100)	0	(13,100)
Federal	0.00	0	0	0	(100)	0	(100)
Other	0.00	0	0	0	(1,400)	0	(1,400)
Total	0.00	0	0	0	(14,600)	0	(14,600)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	0	0	(22,100)	0	(22,100)
Federal	0.00	0	0	0	(200)	0	(200)
Other	0.00	0	0	0	(2,300)	0	(2,300)
Total	0.00	0	0	0	(24,600)	0	(24,600)
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	0	0	(600)	0	(600)
Other	0.00	0	0	0	(100)	0	(100)
Total	0.00	0	0	0	(700)	0	(700)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Building Safety, Division of
Building Safety

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2011 Total Maintenance							
Dedicated	126.71	8,141,600	2,028,900	255,500	10,900	0	10,436,900
Federal	0.52	34,700	6,200	0	200	0	41,100
Other	13.77	906,400	174,200	16,000	900	0	1,097,500
Total	141.00	9,082,700	2,209,300	271,500	12,000	0	11,575,500
FY 2011 Gov's Recommendation							
Dedicated	126.71	8,141,600	2,028,900	255,500	10,900	0	10,436,900
Federal	0.52	34,700	6,200	0	200	0	41,100
Other	13.77	906,400	174,200	16,000	900	0	1,097,500
Total	141.00	9,082,700	2,209,300	271,500	12,000	0	11,575,500