

	<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>
<b>Description:</b> 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.							
<b>FY 2011 Original Appropriation</b>							
3.00	FY 2011 Original Appropriation: HB 626						
Dedicated	126.71	8,034,500	2,039,600	191,000	0	0	10,265,100
Federal	0.52	34,300	6,600	0	0	0	40,900
Other	13.77	898,700	175,100	16,000	0	0	1,089,800
<b>Total</b>	<b>141.00</b>	<b>8,967,500</b>	<b>2,221,300</b>	<b>207,000</b>	<b>0</b>	<b>0</b>	<b>11,395,800</b>
<b>FY 2011 Total Appropriation</b>							
Dedicated	126.71	8,034,500	2,039,600	191,000	0	0	10,265,100
Federal	0.52	34,300	6,600	0	0	0	40,900
Other	13.77	898,700	175,100	16,000	0	0	1,089,800
<b>Total</b>	<b>141.00</b>	<b>8,967,500</b>	<b>2,221,300</b>	<b>207,000</b>	<b>0</b>	<b>0</b>	<b>11,395,800</b>
<b>Expenditure Adjustments</b>							
6.91	Other Adjustments: This decision unit reflects reductions in Operating Expenditures realized by changes in how the division conducts business. These changes have been implemented for FY 2011 and will be permanent reductions.						
Dedicated	0.00	0	(177,600)	0	0	0	(177,600)
Federal	0.00	0	(400)	0	0	0	(400)
Other	0.00	0	(15,500)	0	0	0	(15,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(193,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(193,500)</b>
<b>FY 2011 Estimated Expenditures</b>							
Dedicated	126.71	8,034,500	1,862,000	191,000	0	0	10,087,500
Federal	0.52	34,300	6,200	0	0	0	40,500
Other	13.77	898,700	159,600	16,000	0	0	1,074,300
<b>Total</b>	<b>141.00</b>	<b>8,967,500</b>	<b>2,027,800</b>	<b>207,000</b>	<b>0</b>	<b>0</b>	<b>11,202,300</b>
<b>Base Adjustments</b>							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time spending authority for Capital Outlay for vehicles and computer equipment.						
Dedicated	0.00	0	0	(191,000)	0	0	(191,000)
Other	0.00	0	0	(16,000)	0	0	(16,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(207,000)</b>	<b>0</b>	<b>0</b>	<b>(207,000)</b>
8.51	Base Reduction: This decision unit removes Personnel Costs associated with the four FTP that were removed in the FY 2011 budget.						
Dedicated	0.00	(280,000)	0	0	0	0	(280,000)
<b>Total</b>	<b>0.00</b>	<b>(280,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(280,000)</b>

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>
8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.							
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2012 Base</b>							
Dedicated	126.71	7,754,500	1,862,000	0	0	0	9,616,500
Federal	0.52	34,300	6,200	0	0	0	40,500
Other	13.77	898,700	159,600	0	0	0	1,058,300
<b>Total</b>	<b>141.00</b>	<b>8,687,500</b>	<b>2,027,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,715,300</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.							
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.23 Contract Inflation: This decision unit provides spending authority for contractual inflation, including rent.							
Dedicated	0.00	0	14,900	0	0	0	14,900
Other	0.00	0	1,300	0	0	0	1,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>16,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,200</b>
10.31 Replacement Items: This decision unit provides one-time spending authority for the replacement of 12 vehicles (\$228,000), 28 desktop computers and monitors (\$30,100), and various upgrades in computer software (\$45,000).							
Dedicated	0.00	0	39,900	235,800	0	0	275,700
Federal	0.00	0	200	0	0	0	200
Other	0.00	0	4,900	22,300	0	0	27,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>45,000</b>	<b>258,100</b>	<b>0</b>	<b>0</b>	<b>303,100</b>
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	(12,700)	0	0	0	(12,700)
Other	0.00	0	(1,100)	0	0	0	(1,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(13,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(13,800)</b>
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	2,800	0	0	0	2,800
Other	0.00	0	200	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

	<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>
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	(14,000)	0	0	0	(14,000)
Federal	0.00	0	(100)	0	0	0	(100)
Other	0.00	0	(1,200)	0	0	0	(1,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(15,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(15,300)</b>
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	(400)	0	0	0	(400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(400)</b>
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 2012. 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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2012 Total Maintenance</b>							
Dedicated	126.71	7,754,500	1,892,500	235,800	0	0	9,882,800
Federal	0.52	34,300	6,300	0	0	0	40,600
Other	13.77	898,700	163,700	22,300	0	0	1,084,700
<b>Total</b>	<b>141.00</b>	<b>8,687,500</b>	<b>2,062,500</b>	<b>258,100</b>	<b>0</b>	<b>0</b>	<b>11,008,100</b>
<b>FY 2012 Gov's Recommendation</b>							
Dedicated	126.71	7,754,500	1,892,500	235,800	0	0	9,882,800
Federal	0.52	34,300	6,300	0	0	0	40,600
Other	13.77	898,700	163,700	22,300	0	0	1,084,700
<b>Total</b>	<b>141.00</b>	<b>8,687,500</b>	<b>2,062,500</b>	<b>258,100</b>	<b>0</b>	<b>0</b>	<b>11,008,100</b>