

	<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>
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**Description:** The Division of Building Safety is a self-governing agency which primarily operates by using dedicated funds generated by fees for licenses, permits, plan reviews, and apprentice/trainee registrations. The safety compliance unit consists of the Bureaus of Plumbing, Electrical, Building, Heating Ventilation, Air Conditioning, and Public Works Contractor Licensing. 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. The Industrial and Logging Safety Program is also administered under Building Safety funded by transfers from the Industrial Commission. The Industrial and Logging Safety Program provides safety and consultation services to the public.

**FY 2012 Original Appropriation**

3.00 FY 2012 Original Appropriation: SB 1163

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>

**FY 2012 Total Appropriation**

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>

**Expenditure Adjustments**

6.91 Other Adjustments: This decision unit reflects reduction in Operating Expenditures realized by changes in how the division conducts business. The inspectors in remote locations have been moved from their home offices to Department of Labor offices.

Dedicated	0.00	0	(52,100)	0	0	0	(52,100)
Federal	0.00	0	(100)	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(52,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(52,200)</b>

**FY 2012 Estimated Expenditures**

Dedicated	126.71	7,754,500	1,840,400	235,800	0	0	9,830,700
Federal	0.52	34,300	6,200	0	0	0	40,500
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>2,010,300</b>	<b>258,100</b>	<b>0</b>	<b>0</b>	<b>10,955,900</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for Capital Outlay for vehicles and computer equipment. It also removes one-time spending authority for Operating Expenditures for computer software upgrades.

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>

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>
8.51 Base Reduction: The Governor recommends the removal of 10 vacant positions. The division currently has 26 vacant positions. When the economy improves and the division feels the need to restore these positions it will be addressed at that time.							
Dedicated	(8.98)	0	0	0	0	0	0
Federal	(0.02)	0	0	0	0	0	0
Other	(1.00)	0	0	0	0	0	0
<b>Total</b>	<b>(10.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2013 Base</b>							
Dedicated	117.73	7,754,500	1,800,500	0	0	0	9,555,000
Federal	0.50	34,300	6,000	0	0	0	40,300
Other	12.77	898,700	158,800	0	0	0	1,057,500
<b>Total</b>	<b>131.00</b>	<b>8,687,500</b>	<b>1,965,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,652,800</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
Dedicated	0.00	211,300	0	0	0	0	211,300
Federal	0.00	1,700	0	0	0	0	1,700
Other	0.00	26,500	0	0	0	0	26,500
<b>Total</b>	<b>0.00</b>	<b>239,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>239,500</b>
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
Dedicated	0.00	(47,600)	0	0	0	0	(47,600)
Federal	0.00	(300)	0	0	0	0	(300)
Other	0.00	(5,700)	0	0	0	0	(5,700)
<b>Total</b>	<b>0.00</b>	<b>(53,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(53,600)</b>
10.23 Contract Inflation: This decision unit provides spending authority for contractual inflation, including rent.							
Dedicated	0.00	0	10,200	0	0	0	10,200
Federal	0.00	0	100	0	0	0	100
Other	0.00	0	5,500	0	0	0	5,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>15,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,800</b>
10.31 Replacement Items: This decision unit provides \$216,900 for the replacement of 12 vehicles and \$25,100 for the replacement of computer equipment (13 laptops, nine desktops, and 15 monitors).							
Dedicated	0.00	0	0	201,400	0	0	201,400
Other	0.00	0	0	40,600	0	0	40,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>242,000</b>	<b>0</b>	<b>0</b>	<b>242,000</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	8,400	0	0	0	8,400
Other	0.00	0	1,100	0	0	0	1,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,500</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>
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	(10,400)	0	0	0	(10,400)
Federal	0.00	0	(100)	0	0	0	(100)
Other	0.00	0	(1,300)	0	0	0	(1,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(11,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(11,800)</b>
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	800	0	0	0	800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</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	(300)	0	0	0	(300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(300)</b>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
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 2013 Total Maintenance</b>							
Dedicated	117.73	7,918,200	1,809,200	201,400	0	0	9,928,800
Federal	0.50	35,700	6,000	0	0	0	41,700
Other	12.77	919,500	164,100	40,600	0	0	1,124,200
<b>Total</b>	<b>131.00</b>	<b>8,873,400</b>	<b>1,979,300</b>	<b>242,000</b>	<b>0</b>	<b>0</b>	<b>11,094,700</b>
<b>FY 2013 Gov's Recommendation</b>							
Dedicated	117.73	7,918,200	1,809,200	201,400	0	0	9,928,800
Federal	0.50	35,700	6,000	0	0	0	41,700
Other	12.77	919,500	164,100	40,600	0	0	1,124,200
<b>Total</b>	<b>131.00</b>	<b>8,873,400</b>	<b>1,979,300</b>	<b>242,000</b>	<b>0</b>	<b>0</b>	<b>11,094,700</b>