

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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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 2014 Original Appropriation

3.00 FY 2014 Original Appropriation: HB 237

Dedicated	107.73	7,612,300	1,814,100	324,200	0	0	9,750,600
Federal	0.50	37,000	6,100	0	0	0	43,100
Other	12.77	945,900	164,200	45,200	0	0	1,155,300
Total	121.00	8,595,200	1,984,400	369,400	0	0	10,949,000

FY 2014 Total Appropriation

Dedicated	107.73	7,612,300	1,814,100	324,200	0	0	9,750,600
Federal	0.50	37,000	6,100	0	0	0	43,100
Other	12.77	945,900	164,200	45,200	0	0	1,155,300
Total	121.00	8,595,200	1,984,400	369,400	0	0	10,949,000

FY 2014 Estimated Expenditures

Dedicated	107.73	7,612,300	1,814,100	324,200	0	0	9,750,600
Federal	0.50	37,000	6,100	0	0	0	43,100
Other	12.77	945,900	164,200	45,200	0	0	1,155,300
Total	121.00	8,595,200	1,984,400	369,400	0	0	10,949,000

Base Adjustments

8.31 Transfer Between Programs: This decision unit adjusts the FTP count by 0.16 from the Industrial Safety Fund to the Logging Fund to better reflect the resources dedicated to these programs.

Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation from FY 2014.

Dedicated	0.00	0	0	(324,200)	0	0	(324,200)
Other	0.00	0	0	(45,200)	0	0	(45,200)
Total	0.00	0	0	(369,400)	0	0	(369,400)

FY 2015 Base

Dedicated	107.73	7,612,300	1,814,100	0	0	0	9,426,400
Federal	0.50	37,000	6,100	0	0	0	43,100
Other	12.77	945,900	164,200	0	0	0	1,110,100
Total	121.00	8,595,200	1,984,400	0	0	0	10,579,600

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>
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
Dedicated	0.00	139,500	0	0	0	0	139,500
Federal	0.00	500	0	0	0	0	500
Other	0.00	18,300	0	0	0	0	18,300
Total	0.00	158,300	0	0	0	0	158,300
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
Dedicated	0.00	5,400	0	0	0	0	5,400
Federal	0.00	0	0	0	0	0	0
Other	0.00	600	0	0	0	0	600
Total	0.00	6,000	0	0	0	0	6,000
10.23 Contract Inflation: The Governor recommends ongoing dedicated spending authority for contractual rent increases.							
Dedicated	0.00	0	14,600	0	0	0	14,600
Federal	0.00	0	200	0	0	0	200
Other	0.00	0	2,200	0	0	0	2,200
Total	0.00	0	17,000	0	0	0	17,000
10.31 Repair, Replacement Items/Alterations: The Governor recommends one-time spending authority for 11 vehicles (\$249,200), 17 desktop computers (\$14,500), 24 laptops (\$33,600), 22 monitors (\$4,400) one 48 port switch (\$600), and two 37 inch monitors (\$1,000).							
Dedicated	0.00	0	0	259,300	0	0	259,300
Other	0.00	0	0	44,000	0	0	44,000
Total	0.00	0	0	303,300	0	0	303,300
10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	(42,000)	0	0	0	(42,000)
Federal	0.00	0	(500)	0	0	0	(500)
Other	0.00	0	(6,400)	0	0	0	(6,400)
Total	0.00	0	(48,900)	0	0	0	(48,900)
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	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
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	(1,100)	0	0	0	(1,100)
Other	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(1,300)	0	0	0	(1,300)
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
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

	<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>
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.92 Other Adjustments: Adjustments to the Idaho Technology Authority (ITA) annual billing (as established in §67-5745) for central technology functions are reflected here.							
Dedicated	0.00	0	700	0	0	0	700
Total	0.00	0	700	0	0	0	700
FY 2015 Total Maintenance							
Dedicated	107.73	7,757,200	1,786,200	259,300	0	0	9,802,700
Federal	0.50	37,500	5,800	0	0	0	43,300
Other	12.77	964,800	159,800	44,000	0	0	1,168,600
Total	121.00	8,759,500	1,951,800	303,300	0	0	11,014,600
FY 2015 Gov's Recommendation							
Dedicated	107.73	7,757,200	1,786,200	259,300	0	0	9,802,700
Federal	0.50	37,500	5,800	0	0	0	43,300
Other	12.77	964,800	159,800	44,000	0	0	1,168,600
Total	121.00	8,759,500	1,951,800	303,300	0	0	11,014,600