

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</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, 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 and funded by transfers from the Industrial Commission. The Industrial and Logging Safety Program provides safety and consultation services to the public.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: SB 1366

Dedicated	107.73	7,889,200	1,789,400	259,300	0	0	9,937,900
Federal	0.50	38,300	5,800	0	0	0	44,100
Other	12.77	981,000	160,100	44,000	0	0	1,185,100
Total	121.00	8,908,500	1,955,300	303,300	0	0	11,167,100

FY 2015 Total Appropriation

Dedicated	107.73	7,889,200	1,789,400	259,300	0	0	9,937,900
Federal	0.50	38,300	5,800	0	0	0	44,100
Other	12.77	981,000	160,100	44,000	0	0	1,185,100
Total	121.00	8,908,500	1,955,300	303,300	0	0	11,167,100

FY 2015 Estimated Expenditures

Dedicated	107.73	7,889,200	1,789,400	259,300	0	0	9,937,900
Federal	0.50	38,300	5,800	0	0	0	44,100
Other	12.77	981,000	160,100	44,000	0	0	1,185,100
Total	121.00	8,908,500	1,955,300	303,300	0	0	11,167,100

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

Dedicated	0.00	(66,000)	0	(259,300)	0	0	(325,300)
Federal	0.00	(400)	0	0	0	0	(400)
Other	0.00	(8,100)	0	(44,000)	0	0	(52,100)
Total	0.00	(74,500)	0	(303,300)	0	0	(377,800)

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FY 2016 Base							
Dedicated	107.73	7,823,200	1,789,400	0	0	0	9,612,600
Federal	0.50	37,900	5,800	0	0	0	43,700
Other	12.77	972,900	160,100	0	0	0	1,133,000
Total	121.00	8,834,000	1,955,300	0	0	0	10,789,300

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	66,100	0	0	0	0	66,100
Federal	0.00	200	0	0	0	0	200
Other	0.00	8,300	0	0	0	0	8,300
Total	0.00	74,600	0	0	0	0	74,600

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

Dedicated	0.00	1,800	0	0	0	0	1,800
Federal	0.00	0	0	0	0	0	0
Other	0.00	300	0	0	0	0	300
Total	0.00	2,100	0	0	0	0	2,100

10.23 Contract Inflation: The Governor recommends ongoing 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 the replacement of eight vehicles (\$208,100), 14 desktop computers (\$12,000), 27 laptops (\$37,800), 22 monitors (\$7,700), two 37-inch monitors (\$1,000), one heavy-duty office laser printer (\$4,000), and supporting VPN and server software (\$13,200).

Dedicated	0.00	0	13,200	238,900	0	0	252,100
Other	0.00	0	0	31,700	0	0	31,700
Total	0.00	0	13,200	270,600	0	0	283,800

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	(3,500)	0	0	0	(3,500)
Other	0.00	0	(500)	0	0	0	(500)
Total	0.00	0	(4,000)	0	0	0	(4,000)

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	(7,300)	0	0	0	(7,300)
Other	0.00	0	(1,100)	0	0	0	(1,100)
Total	0.00	0	(8,400)	0	0	0	(8,400)

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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	9,300	0	0	0	9,300
Other	0.00	0	1,400	0	0	0	1,400
Total	0.00	0	10,700	0	0	0	10,700
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	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
Dedicated	0.00	195,600	0	0	0	0	195,600
Federal	0.00	1,200	0	0	0	0	1,200
Other	0.00	24,300	0	0	0	0	24,300
Total	0.00	221,100	0	0	0	0	221,100
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
FY 2016 Total Maintenance							
Dedicated	107.73	8,086,700	1,815,600	238,900	0	0	10,141,200
Federal	0.50	39,300	6,000	0	0	0	45,300
Other	12.77	1,005,800	162,100	31,700	0	0	1,199,600
Total	121.00	9,131,800	1,983,700	270,600	0	0	11,386,100
Line Items							
12.01 New Building Safety Inspector Positions: The Governor does not recommend five additional building safety inspector positions.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Spending Authority Shift to HUD: The Governor recommends shifting \$40,000 in spending authority from the dedicated fund to the federal fund. This allows federal dollars from the Housing and Urban Development grant to cover a portion of overhead fees.							
Dedicated	0.00	0	(40,000)	0	0	0	(40,000)
Federal	0.00	0	40,000	0	0	0	40,000
Total	0.00	0	0	0	0	0	0

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FY 2016 Gov's Recommendation							
Dedicated	107.73	8,086,700	1,775,600	238,900	0	0	10,101,200
Federal	0.50	39,300	46,000	0	0	0	85,300
Other	12.77	1,005,800	162,100	31,700	0	0	1,199,600
Total	121.00	9,131,800	1,983,700	270,600	0	0	11,386,100