

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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 2008 Original Appropriation							
3.00 FY 2008 Original Appropriation: SB 1211							
Dedicated	140.00	8,369,000	4,605,000	276,000	0	0	13,250,000
Federal	1.06	87,000	49,500	0	0	0	136,500
Other	10.94	697,900	360,100	23,000	0	0	1,081,000
Total	152.00	9,153,900	5,014,600	299,000	0	0	14,467,500
Appropriation Adjustments							
4.11 Reappropriation: This decision unit provides reappropriation of unspent funds for the new licensing software authorized by SB 1211.							
Dedicated	0.00	0	600,000	0	0	0	600,000
Total	0.00	0	600,000	0	0	0	600,000
FY 2008 Total Appropriation							
Dedicated	140.00	8,369,000	5,205,000	276,000	0	0	13,850,000
Federal	1.06	87,000	49,500	0	0	0	136,500
Other	10.94	697,900	360,100	23,000	0	0	1,081,000
Total	152.00	9,153,900	5,614,600	299,000	0	0	15,067,500
FY 2008 Estimated Expenditures							
Dedicated	140.00	8,369,000	5,205,000	276,000	0	0	13,850,000
Federal	1.06	87,000	49,500	0	0	0	136,500
Other	10.94	697,900	360,100	23,000	0	0	1,081,000
Total	152.00	9,153,900	5,614,600	299,000	0	0	15,067,500
Base Adjustments							
8.11 FTP or Fund Adjustments: This decision unit moves positions and funding between dedicated fund sources to align with anticipated expenditures.							
Dedicated	0.10	9,100	0	0	0	0	9,100
Other	(0.10)	(9,100)	0	0	0	0	(9,100)
Total	0.00	0	0	0	0	0	0
8.12 FTP or Fund Adjustments: This decision unit moves positions and funding between dedicated fund sources to align with anticipated expenditures.							
Dedicated	0.30	19,500	0	0	0	0	19,500
Federal	0.01	600	0	0	0	0	600
Other	(0.31)	(20,100)	0	0	0	0	(20,100)
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>
8.13 FTP or Fund Adjustments: This decision unit moves positions and funding between dedicated fund sources to align with anticipated expenditures.							
Dedicated	0.52	50,000	30,000	0	0	0	80,000
Federal	(0.52)	(50,000)	(30,000)	0	0	0	(80,000)
Total	0.00	0	0	0	0	0	0
8.41 Removal of One-Time Expenditures: This decision unit removes one-time expenditures for Capital Outlay and one-time purchase of a licensing program.							
Dedicated	0.00	0	(2,279,300)	(276,000)	0	0	(2,555,300)
Other	0.00	0	(50,700)	(23,000)	0	0	(73,700)
Total	0.00	0	(2,330,000)	(299,000)	0	0	(2,629,000)
FY 2009 Base							
Dedicated	140.92	8,447,600	2,955,700	0	0	0	11,403,300
Federal	0.55	37,600	19,500	0	0	0	57,100
Other	10.53	668,700	309,400	0	0	0	978,100
Total	152.00	9,153,900	3,284,600	0	0	0	12,438,500
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
Dedicated	0.00	316,000	0	0	0	0	316,000
Federal	0.00	1,200	0	0	0	0	1,200
Other	0.00	23,600	0	0	0	0	23,600
Total	0.00	340,800	0	0	0	0	340,800
10.21 General Inflation Adjustments: General inflation is not recommended beyond increased fuel costs.							
Dedicated	0.00	0	33,700	0	0	0	33,700
Federal	0.00	0	800	0	0	0	800
Total	0.00	0	34,500	0	0	0	34,500
10.23 Contract Inflation: This decision unit provides for contractual inflation, including rent.							
Dedicated	0.00	0	37,600	0	0	0	37,600
Federal	0.00	0	400	0	0	0	400
Total	0.00	0	38,000	0	0	0	38,000
10.31 Replacement Items: This decision unit provides one-time replacement funding for 25 vehicles.							
Dedicated	0.00	0	0	575,000	0	0	575,000
Other	0.00	0	0	50,000	0	0	50,000
Total	0.00	0	0	625,000	0	0	625,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.32 Replacement Items: This decision unit provides one-time replacement funding for of 33 rugged laptops, 18 computers, 10 switches, one redundancy router, and one voice mail server.							
Dedicated	0.00	0	0	251,300	0	0	251,300
Federal	0.00	0	0	2,900	0	0	2,900
Other	0.00	0	0	25,000	0	0	25,000
Total	0.00	0	0	279,200	0	0	279,200
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	(21,400)	0	0	0	(21,400)
Federal	0.00	0	(300)	0	0	0	(300)
Other	0.00	0	(2,100)	0	0	0	(2,100)
Total	0.00	0	(23,800)	0	0	0	(23,800)
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	12,500	0	0	0	12,500
Federal	0.00	0	200	0	0	0	200
Other	0.00	0	1,200	0	0	0	1,200
Total	0.00	0	13,900	0	0	0	13,900
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	23,000	0	0	0	23,000
Federal	0.00	0	200	0	0	0	200
Other	0.00	0	2,300	0	0	0	2,300
Total	0.00	0	25,500	0	0	0	25,500
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	700	0	0	0	700
Total	0.00	0	700	0	0	0	700
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	369,500	0	0	0	0	369,500
Other	0.00	28,000	0	0	0	0	28,000
Total	0.00	397,500	0	0	0	0	397,500
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	14,500	0	0	0	0	14,500
Total	0.00	14,500	0	0	0	0	14,500
FY 2009 Total Maintenance							
Dedicated	140.92	9,147,600	3,041,800	826,300	0	0	13,015,700
Federal	0.55	38,800	20,800	2,900	0	0	62,500
Other	10.53	720,300	310,800	75,000	0	0	1,106,100
Total	152.00	9,906,700	3,373,400	904,200	0	0	14,184,300

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>
Line Items							
12.01 Contract Inspector Program: The decision unit restores money previously transferred from Personnel Costs to Operating Expenditures back to Personnel Costs. In FY 2007, the Legislature mandated that the Administrator explore the possibility of instituting a Contract Inspector Trial Program. The Administrator has since determined that inspections for plumbing, electrical, and heating, ventilation, and air conditioning (HVAC) need to be conducted by using state employees at this time.							
Dedicated	0.00	250,000	(250,000)	0	0	0	0
Total	0.00	250,000	(250,000)	0	0	0	0
12.02 PC Authority for Board Positions: This decision unit provides additional funding so the seven citizen advisory boards can meet quarterly instead of semi-annually.							
Dedicated	0.00	14,100	0	0	0	0	14,100
Total	0.00	14,100	0	0	0	0	14,100
FY 2009 Gov's Recommendation							
Dedicated	140.92	9,411,700	2,791,800	826,300	0	0	13,029,800
Federal	0.55	38,800	20,800	2,900	0	0	62,500
Other	10.53	720,300	310,800	75,000	0	0	1,106,100
Total	152.00	10,170,800	3,123,400	904,200	0	0	14,198,400