

	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 2009 Original Appropriation							
3.00 FY 2009 Original Appropriation: SB 1479							
Dedicated	140.92	9,189,300	2,791,800	826,300	0	0	12,807,400
Federal	0.55	38,600	20,800	2,900	0	0	62,300
Other	10.53	704,000	310,800	75,000	0	0	1,089,800
Total	152.00	9,931,900	3,123,400	904,200	0	0	13,959,500
Appropriation Adjustments							
4.11 Reappropriation: Provides reappropriation of unspent funds for licensing software authorized by SB 1479.							
Dedicated	0.00	0	1,107,200	0	0	0	1,107,200
Total	0.00	0	1,107,200	0	0	0	1,107,200
4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.							
Dedicated	0.00	(70,500)	0	0	0	0	(70,500)
Federal	0.00	(300)	0	0	0	0	(300)
Other	0.00	(5,300)	0	0	0	0	(5,300)
Total	0.00	(76,100)	0	0	0	0	(76,100)
FY 2009 Total Appropriation							
Dedicated	140.92	9,118,800	3,899,000	826,300	0	0	13,844,100
Federal	0.55	38,300	20,800	2,900	0	0	62,000
Other	10.53	698,700	310,800	75,000	0	0	1,084,500
Total	152.00	9,855,800	4,230,600	904,200	0	0	14,990,600
FY 2009 Estimated Expenditures							
Dedicated	140.92	9,118,800	3,899,000	826,300	0	0	13,844,100
Federal	0.55	38,300	20,800	2,900	0	0	62,000
Other	10.53	698,700	310,800	75,000	0	0	1,084,500
Total	152.00	9,855,800	4,230,600	904,200	0	0	14,990,600
Base Adjustments							
8.41 Removal of One-Time Expenditures: Removes one-time expenditures for Capital Outlay and one-time reappropriation of licensing program.							
Dedicated	0.00	0	(1,107,200)	(826,300)	0	0	(1,933,500)
Federal	0.00	0	0	(2,900)	0	0	(2,900)
Other	0.00	0	0	(75,000)	0	0	(75,000)
Total	0.00	0	(1,107,200)	(904,200)	0	0	(2,011,400)
8.51 Base Reduction: This decision unit is to remove \$320,000 that was incorrectly coded as ongoing in the FY 2007 budget.							
Dedicated	0.00	0	(320,000)	0	0	0	(320,000)
Total	0.00	0	(320,000)	0	0	0	(320,000)

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>
8.52 Base Reduction: This decision unit removes the Personnel Costs associated with fund 0349-15. All FTP were shifted to other funds, but ongoing Personnel Costs remained in the appropriation.							
Other	0.00	(5,800)	0	0	0	0	(5,800)
Total	0.00	(5,800)	0	0	0	0	(5,800)
FY 2010 Base							
Dedicated	140.92	9,118,800	2,471,800	0	0	0	11,590,600
Federal	0.55	38,300	20,800	0	0	0	59,100
Other	10.53	692,900	310,800	0	0	0	1,003,700
Total	152.00	9,850,000	2,803,400	0	0	0	12,653,400
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.							
Dedicated	0.00	133,200	0	0	0	0	133,200
Federal	0.00	500	0	0	0	0	500
Other	0.00	9,600	0	0	0	0	9,600
Total	0.00	143,300	0	0	0	0	143,300
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
Dedicated	0.00	(70,500)	0	0	0	0	(70,500)
Federal	0.00	(300)	0	0	0	0	(300)
Other	0.00	(5,300)	0	0	0	0	(5,300)
Total	0.00	(76,100)	0	0	0	0	(76,100)
10.21 General Inflation Adjustments: General inflation is not recommended.							
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
10.23 Contract Inflation: This decision unit provides for contractual inflation, including rent.							
Dedicated	0.00	0	35,700	0	0	0	35,700
Federal	0.00	0	400	0	0	0	400
Other	0.00	0	3,600	0	0	0	3,600
Total	0.00	0	39,700	0	0	0	39,700
10.31 Replacement Items: This decision unit provides replacements funding for 13 vehicles (\$182,500), personal computers (\$23,500), and computer peripherals (\$4,500).							
Dedicated	0.00	0	0	172,000	0	0	172,000
Other	0.00	0	0	38,500	0	0	38,500
Total	0.00	0	0	210,500	0	0	210,500

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10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. Subsequent to agencies submitting their budget requests, an error was discovered on the total number of hours used in calculating the new fees. The correction was included as part of the Governor's recommendation.							
Dedicated	0.00	0	39,500	0	0	0	39,500
Federal	0.00	0	400	0	0	0	400
Other	0.00	0	3,900	0	0	0	3,900
Total	0.00	0	43,800	0	0	0	43,800
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	4,200	0	0	0	4,200
Other	0.00	0	400	0	0	0	400
Total	0.00	0	4,600	0	0	0	4,600
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	15,000	0	0	0	15,000
Federal	0.00	0	200	0	0	0	200
Other	0.00	0	1,500	0	0	0	1,500
Total	0.00	0	16,700	0	0	0	16,700
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	(600)	0	0	0	(600)
Other	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(700)	0	0	0	(700)
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 2010. 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
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: 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 2010. 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
Total	0.00	0	0	0	0	0	0
FY 2010 Total Maintenance							
Dedicated	140.92	9,181,500	2,565,600	172,000	0	0	11,919,100
Federal	0.55	38,500	21,800	0	0	0	60,300
Other	10.53	697,200	320,100	38,500	0	0	1,055,800
Total	152.00	9,917,200	2,907,500	210,500	0	0	13,035,200

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FY 2010 Gov's Recommendation							
Dedicated	140.92	9,181,500	2,565,600	172,000	0	0	11,919,100
Federal	0.55	38,500	21,800	0	0	0	60,300
Other	10.53	697,200	320,100	38,500	0	0	1,055,800
Total	152.00	9,917,200	2,907,500	210,500	0	0	13,035,200