

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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 2013 Original Appropriation							
3.00 FY 2013 Original Appropriation: SB 1353							
Dedicated	117.73	8,038,200	1,809,200	201,400	0	0	10,048,800
Federal	0.50	36,500	6,000	0	0	0	42,500
Other	12.77	934,500	164,100	40,600	0	0	1,139,200
Total	131.00	9,009,200	1,979,300	242,000	0	0	11,230,500
FY 2013 Total Appropriation							
Dedicated	117.73	8,038,200	1,809,200	201,400	0	0	10,048,800
Federal	0.50	36,500	6,000	0	0	0	42,500
Other	12.77	934,500	164,100	40,600	0	0	1,139,200
Total	131.00	9,009,200	1,979,300	242,000	0	0	11,230,500
FY 2013 Estimated Expenditures							
Dedicated	117.73	8,038,200	1,809,200	201,400	0	0	10,048,800
Federal	0.50	36,500	6,000	0	0	0	42,500
Other	12.77	934,500	164,100	40,600	0	0	1,139,200
Total	131.00	9,009,200	1,979,300	242,000	0	0	11,230,500
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.							
Dedicated	0.00	0	0	(201,400)	0	0	(201,400)
Other	0.00	0	0	(40,600)	0	0	(40,600)
Total	0.00	0	0	(242,000)	0	0	(242,000)
FY 2014 Base							
Dedicated	117.73	8,038,200	1,809,200	0	0	0	9,847,400
Federal	0.50	36,500	6,000	0	0	0	42,500
Other	12.77	934,500	164,100	0	0	0	1,098,600
Total	131.00	9,009,200	1,979,300	0	0	0	10,988,500
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
Dedicated	0.00	74,100	0	0	0	0	74,100
Federal	0.00	500	0	0	0	0	500
Other	0.00	11,400	0	0	0	0	11,400
Total	0.00	86,000	0	0	0	0	86,000

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10.23 Contract Inflation: The Governor recommends contract inflation for rent increases.							
Dedicated	0.00	0	22,500	0	0	0	22,500
Federal	0.00	0	100	0	0	0	100
Other	0.00	0	2,200	0	0	0	2,200
Total	0.00	0	24,800	0	0	0	24,800
10.31 Repair, Replacement Items/Alteration Req.: The Governor recommends replacing, from dedicated funds, 12 vehicles (\$276,500); 35 laptop computers (\$35,000); 17 desktop computers (\$11,900); one SAN Storage (\$30,000); one server (\$12,000); and 20 monitors (\$4,000).							
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
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	(10,800)	0	0	0	(10,800)
Other	0.00	0	(1,300)	0	0	0	(1,300)
Total	0.00	0	(12,100)	0	0	0	(12,100)
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	1,500	0	0	0	1,500
Other	0.00	0	200	0	0	0	200
Total	0.00	0	1,700	0	0	0	1,700
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	(6,500)	0	0	0	(6,500)
Other	0.00	0	(800)	0	0	0	(800)
Total	0.00	0	(7,300)	0	0	0	(7,300)
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)
Total	0.00	0	(300)	0	0	0	(300)
10.61 Salary Multiplier - Regular Employees: 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 2014. 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 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

	<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>
FY 2014 Total Maintenance							
Dedicated	117.73	8,112,300	1,815,600	324,200	0	0	10,252,100
Federal	0.50	37,000	6,100	0	0	0	43,100
Other	12.77	945,900	164,400	45,200	0	0	1,155,500
Total	131.00	9,095,200	1,986,100	369,400	0	0	11,450,700
FY 2014 Gov's Recommendation							
Dedicated	117.73	8,112,300	1,815,600	324,200	0	0	10,252,100
Federal	0.50	37,000	6,100	0	0	0	43,100
Other	12.77	945,900	164,400	45,200	0	0	1,155,500
Total	131.00	9,095,200	1,986,100	369,400	0	0	11,450,700