

Agency Expenditure Summary

	<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Building Safety	15,077,700	14,608,800	15,974,100	19,615,200	0	0
Total	15,077,700	14,608,800	15,974,100	19,615,200	0	0
By Fund Source						
General	249,400	216,700	250,300	237,800	0	0
Dedicated	13,025,700	12,626,000	14,061,700	17,601,800	0	0
Federal	393,200	409,700	347,400	460,900	0	0
Other	1,409,400	1,356,400	1,314,700	1,314,700	0	0
Total	15,077,700	14,608,800	15,974,100	19,615,200	0	0
By Object						
Personnel Costs	11,300,600	10,965,700	11,959,100	12,005,600	0	0
Operating Expenditures	3,096,300	3,144,300	3,058,800	6,653,400	0	0
Capital Outlay	680,800	498,800	956,200	956,200	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	15,077,700	14,608,800	15,974,100	19,615,200	0	0
FTP Positions	144.00	146.00	152.00	152.00	0.00	0.00

	<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 safeguards the citizens of Idaho through responsible administration of building and construction-related safety and licensure standards while promoting a positive business climate. The Division is host to eight regulatory boards within the Executive Office of the Governor: Idaho Building Code Board; Idaho Electrical Board; Idaho Heating, Ventilation, and Air Conditioning (HVAC) Board; Idaho Plumbing Board; Factory Built Structures Advisory Board; School Safety and Security Advisory Board; Damage Prevention Board; and Public Works Contractors License Board. The Division's Industrial Safety Program performs annual safety inspections of public schools and state-owned buildings and monitors the safety certification of elevators and escalators statewide. The Division also operates Idaho's Logging Safety Program.

FY 2021 Original Appropriation

3.00 :							
General	2.20	216,000	34,300	0	0	0	250,300
Dedicated	134.53	10,367,600	2,737,900	956,200	0	0	14,061,700
Federal	2.50	238,600	108,800	0	0	0	347,400
Other	12.77	1,136,900	177,800	0	0	0	1,314,700
Total	152.00	11,959,100	3,058,800	956,200	0	0	15,974,100

Expenditure Adjustments

4.31 Division of Occupational and Professional Licenses Move to Chinden Campus: The Governor recommends one-time dedicated fund spending authority for expenditures associated with relocating all boards under the Division of Occupational and Professional Licenses to the Chinden Campus pursuant to Executive Order 2020-10 to create a one-stop shop for state licensing. This spending authority will cover this board's remaining portion of construction, furniture, and moving expenses.

The Governor also recommends reappropriation authority for any unencumbered and unexpended balance from this FY 2021 supplemental appropriation recommendation.

Dedicated	0.00	0	3,540,100	0	0	0	3,540,100
Total	0.00	0	3,540,100	0	0	0	3,540,100

FY 2021 Total Appropriation

General	2.20	216,000	34,300	0	0	0	250,300
Dedicated	134.53	10,367,600	6,278,000	956,200	0	0	17,601,800
Federal	2.50	238,600	108,800	0	0	0	347,400
Other	12.77	1,136,900	177,800	0	0	0	1,314,700
Total	152.00	11,959,100	6,598,900	956,200	0	0	19,514,200

Expenditure Adjustments

6.21 Governor's Holdback: This decision unit represents the Governor's FY 2021 5% General Fund holdback.

General	0.00	(12,500)	0	0	0	0	(12,500)
Total	0.00	(12,500)	0	0	0	0	(12,500)

Executive Budget Detail

Building Safety, Division of Building Safety

	<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>
6.31	FTP or Fund Adjustments: This decision unit reflects non-cognizable spending authority granted by the Division of Financial Management for FY 2021 that was approved after the October 23rd budget revision deadline.						
Federal	0.00	59,000	29,500	0	0	0	88,500
Total	0.00	59,000	29,500	0	0	0	88,500
6.39	CARES Funding Non-cog: This decision unit reflects non-cognizable spending authority granted by the Division of Financial Management for FY 2021 that was approved after the October 23rd budget revision deadline.						
Federal	0.00	0	25,000	0	0	0	25,000
Total	0.00	0	25,000	0	0	0	25,000

FY 2021 Estimated Expenditures

General	2.20	203,500	34,300	0	0	0	237,800
Dedicated	134.53	10,367,600	6,278,000	956,200	0	0	17,601,800
Federal	2.50	297,600	163,300	0	0	0	460,900
Other	12.77	1,136,900	177,800	0	0	0	1,314,700
Total	152.00	12,005,600	6,653,400	956,200	0	0	19,615,200

Base Adjustments

8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.						
Dedicated	0.00	0	(3,599,200)	(956,200)	0	0	(4,555,400)
Federal	0.00	(244,900)	(115,900)	0	0	0	(360,800)
Total	0.00	(244,900)	(3,715,100)	(956,200)	0	0	(4,916,200)
8.48	Removal of One-Time Expenditures: This decision unit reflects the restoration of the Governor's 5% holdback shown in DU 6.21.						
General	0.00	12,500	0	0	0	0	12,500
Total	0.00	12,500	0	0	0	0	12,500

FY 2022 Base

General	2.20	216,000	34,300	0	0	0	250,300
Dedicated	134.53	10,367,600	2,678,800	0	0	0	13,046,400
Federal	2.50	52,700	47,400	0	0	0	100,100
Other	12.77	1,136,900	177,800	0	0	0	1,314,700
Total	152.00	11,773,200	2,938,300	0	0	0	14,711,500

	<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>
Program Maintenance							
10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.							
General	0.00	900	0	0	0	0	900
Dedicated	0.00	40,200	0	0	0	0	40,200
Federal	0.00	800	0	0	0	0	800
Other	0.00	4,700	0	0	0	0	4,700
Total	0.00	46,600	0	0	0	0	46,600
10.23 Contract Inflation: The Governor recommends dedicated fund spending authority for the Coeur d'Alene office's operating lease contract inflation.							
Dedicated	0.00	0	900	0	0	0	900
Total	0.00	0	900	0	0	0	900
10.31 Repair, Replacement Items/Alterations: The Governor recommends one-time dedicated fund spending authority for repair and replacement items.							
Dedicated	0.00	0	0	452,900	0	0	452,900
Total	0.00	0	0	452,900	0	0	452,900
10.32 Repair, Replacement Items/Alterations: The Governor recommends one-time dedicated fund spending authority for repair and replacement items.							
Dedicated	0.00	0	0	25,500	0	0	25,500
Total	0.00	0	0	25,500	0	0	25,500
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(600)	0	0	0	(600)
Dedicated	0.00	0	(32,100)	0	0	0	(32,100)
Federal	0.00	0	(1,000)	0	0	0	(1,000)
Other	0.00	0	(3,400)	0	0	0	(3,400)
Total	0.00	0	(37,100)	0	0	0	(37,100)
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
Dedicated	0.00	0	500	0	0	0	500
Total	0.00	0	500	0	0	0	500
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	(1,900)	0	0	0	(1,900)
Other	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(2,100)	0	0	0	(2,100)

Executive Budget Detail

Building Safety, Division of Building Safety

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.48 Office of Information Technology Services Billings: Adjustments to costs of information technology support from the Office of Information Technology are reflected here.							
Dedicated	0.00	0	21,900	0	0	0	21,900
Other	0.00	0	2,400	0	0	0	2,400
Total	0.00	0	24,300	0	0	0	24,300
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	3,600	0	0	0	0	3,600
Dedicated	0.00	174,100	0	0	0	0	174,100
Other	0.00	19,700	0	0	0	0	19,700
Total	0.00	197,400	0	0	0	0	197,400

FY 2022 Total Maintenance

General	2.20	220,500	33,700	0	0	0	254,200
Dedicated	134.53	10,581,900	2,668,100	478,400	0	0	13,728,400
Federal	2.50	53,500	46,400	0	0	0	99,900
Other	12.77	1,161,300	176,600	0	0	0	1,337,900
Total	152.00	12,017,200	2,924,800	478,400	0	0	15,420,400

Line Items

12.83 Revenue Adjustments: The Governor recommends the transfer of 146.0 FTP, dedicated fund spending authority (\$14,283,700 ongoing, \$452,900 one-time), and federal fund spending authority to the Division of Occupational and Professional Licenses (DOPL) pursuant to Executive Order 2020-10 in the DOPL DU 12.01.

There is pending executive legislation that moves all board revenue to a single fund. If the legislation fails the existing board fund will be moved under the DOPL budget unit.

Dedicated	(131.73)	(10,331,200)	(2,614,600)	(452,900)	0	0	(13,398,700)
Federal	(1.50)	(53,500)	(46,400)	0	0	0	(99,900)
Other	(12.77)	(1,161,300)	(176,600)	0	0	0	(1,337,900)
Total	(146.00)	(11,546,000)	(2,837,600)	(452,900)	0	0	(14,836,500)

12.84 Revenue Adjustments: The Governor recommends the transfer of 6.0 FTP, ongoing General fund, and dedicated fund spending authority (\$304,200 ongoing, \$25,500 one-time) for the Office of School Safety and Security to the Board of Education in DU 12.01.

This decision unit is contingent upon the passage of legislation.

General	(2.20)	(220,500)	(33,700)	0	0	0	(254,200)
Dedicated	(2.80)	(250,700)	(53,500)	(25,500)	0	0	(329,700)
Federal	(1.00)	0	0	0	0	0	0
Total	(6.00)	(471,200)	(87,200)	(25,500)	0	0	(583,900)

Building Safety, Division of
 Building Safety

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>
FY 2022 Gov's Recommendation							
General	0.00	0	0	0	0	0	0
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