

|  | <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> |
|--|------------|------------------------|-------------------------------|-----------------------|------------------------------|-----------------|----------------------|
|--|------------|------------------------|-------------------------------|-----------------------|------------------------------|-----------------|----------------------|

**Description:** The Brand Board inspects livestock that are traded, sold, or slaughtered to certify ownership.

**FY 2008 Original Appropriation**

3.00 FY 2008 Original Appropriation: SB 1192

|              |              |                  |                |               |          |          |                  |
|--------------|--------------|------------------|----------------|---------------|----------|----------|------------------|
| Dedicated    | 40.82        | 2,236,700        | 273,800        | 85,500        | 0        | 0        | 2,596,000        |
| <b>Total</b> | <b>40.82</b> | <b>2,236,700</b> | <b>273,800</b> | <b>85,500</b> | <b>0</b> | <b>0</b> | <b>2,596,000</b> |

**FY 2008 Total Appropriation**

|              |              |                  |                |               |          |          |                  |
|--------------|--------------|------------------|----------------|---------------|----------|----------|------------------|
| Dedicated    | 40.82        | 2,236,700        | 273,800        | 85,500        | 0        | 0        | 2,596,000        |
| <b>Total</b> | <b>40.82</b> | <b>2,236,700</b> | <b>273,800</b> | <b>85,500</b> | <b>0</b> | <b>0</b> | <b>2,596,000</b> |

**FY 2008 Estimated Expenditures**

|              |              |                  |                |               |          |          |                  |
|--------------|--------------|------------------|----------------|---------------|----------|----------|------------------|
| Dedicated    | 40.82        | 2,236,700        | 273,800        | 85,500        | 0        | 0        | 2,596,000        |
| <b>Total</b> | <b>40.82</b> | <b>2,236,700</b> | <b>273,800</b> | <b>85,500</b> | <b>0</b> | <b>0</b> | <b>2,596,000</b> |

**Base Adjustments**

8.21 Object Transfers: This decision unit permanently transfers Personnel Costs to Operating Expenditures to cover the increase in Operating Expenditures.

|              |             |                 |               |          |          |          |          |
|--------------|-------------|-----------------|---------------|----------|----------|----------|----------|
| Dedicated    | 0.00        | (20,000)        | 20,000        | 0        | 0        | 0        | 0        |
| <b>Total</b> | <b>0.00</b> | <b>(20,000)</b> | <b>20,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

8.31 Transfer Between Programs: This decision unit transfers out 1.0 FTP to the Patrol Program in the Idaho State Police. The spending authority for the FTP is removed in DU 8.51.

|              |               |          |          |          |          |          |          |
|--------------|---------------|----------|----------|----------|----------|----------|----------|
| Dedicated    | (1.00)        | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Total</b> | <b>(1.00)</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

8.41 Removal of One-Time Expenditures: This decision unit removes the one-time funding for five pick-ups, two computers, and software.

|              |             |          |              |                 |          |          |                 |
|--------------|-------------|----------|--------------|-----------------|----------|----------|-----------------|
| Dedicated    | 0.00        | 0        | (600)        | (85,500)        | 0        | 0        | (86,100)        |
| <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>(600)</b> | <b>(85,500)</b> | <b>0</b> | <b>0</b> | <b>(86,100)</b> |

8.51 Base Reduction: This decision unit removes the spending authority related to the transfer out of 1.0 FTP reflected in DU 8.31.

|              |             |                 |          |          |          |          |                 |
|--------------|-------------|-----------------|----------|----------|----------|----------|-----------------|
| Dedicated    | 0.00        | (42,100)        | 0        | 0        | 0        | 0        | (42,100)        |
| <b>Total</b> | <b>0.00</b> | <b>(42,100)</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>(42,100)</b> |

**FY 2009 Base**

|              |              |                  |                |          |          |          |                  |
|--------------|--------------|------------------|----------------|----------|----------|----------|------------------|
| Dedicated    | 39.82        | 2,174,600        | 293,200        | 0        | 0        | 0        | 2,467,800        |
| <b>Total</b> | <b>39.82</b> | <b>2,174,600</b> | <b>293,200</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,467,800</b> |

**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        | 88,300        | 0        | 0        | 0        | 0        | 88,300        |
| <b>Total</b> | <b>0.00</b> | <b>88,300</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>88,300</b> |

Brand Inspector  
Brand Board

|   | <u>FTP</u>   | <u>Personnel<br/>Costs</u> | <u>Operating<br/>Expenditures</u> | <u>Capital<br/>Outlay</u> | <u>Trustee/ Ben<br/>Payments</u> | <u>Lump Sum</u> | <u>Total<br/>Gov Rec</u> |
|---|--------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| 10.31 Replacement Items: This decision unit provides replacement funding for five pick-ups (\$82,500) and two computers (\$3,000).  |              |                            |                                   |                           |                                  |                 |                          |
| Dedicated   | 0.00         | 0                          | 800                               | 85,500                    | 0                                | 0               | 86,300                   |
| <b>Total</b>  | <b>0.00</b>  | <b>0</b>                   | <b>800</b>                        | <b>85,500</b>             | <b>0</b>                         | <b>0</b>        | <b>86,300</b>            |
| 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                          | (500)                             | 0                         | 0                                | 0               | (500)                    |
| <b>Total</b>  | <b>0.00</b>  | <b>0</b>                   | <b>(500)</b>                      | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>(500)</b>             |
| 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                          | 12,800                            | 0                         | 0                                | 0               | 12,800                   |
| <b>Total</b>  | <b>0.00</b>  | <b>0</b>                   | <b>12,800</b>                     | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>12,800</b>            |
| 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                          | 3,700                             | 0                         | 0                                | 0               | 3,700                    |
| <b>Total</b>  | <b>0.00</b>  | <b>0</b>                   | <b>3,700</b>                      | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>3,700</b>             |
| 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                          | 0                                 | 0                         | 0                                | 0               | 0                        |
| <b>Total</b>  | <b>0.00</b>  | <b>0</b>                   | <b>0</b>                          | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>0</b>                 |
| 10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.  |              |                            |                                   |                           |                                  |                 |                          |
| Dedicated   | 0.00         | 81,500                     | 0                                 | 0                         | 0                                | 0               | 81,500                   |
| <b>Total</b>  | <b>0.00</b>  | <b>81,500</b>              | <b>0</b>                          | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>81,500</b>            |
| 10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.  |              |                            |                                   |                           |                                  |                 |                          |
| Dedicated   | 0.00         | 8,500                      | 0                                 | 0                         | 0                                | 0               | 8,500                    |
| <b>Total</b>  | <b>0.00</b>  | <b>8,500</b>               | <b>0</b>                          | <b>0</b>                  | <b>0</b>                         | <b>0</b>        | <b>8,500</b>             |
| <b>FY 2009 Total Maintenance</b>  |              |                            |                                   |                           |                                  |                 |                          |
| Dedicated   | 39.82        | 2,352,900                  | 310,000                           | 85,500                    | 0                                | 0               | 2,748,400                |
| <b>Total</b>  | <b>39.82</b> | <b>2,352,900</b>           | <b>310,000</b>                    | <b>85,500</b>             | <b>0</b>                         | <b>0</b>        | <b>2,748,400</b>         |
| <b>FY 2009 Gov's Recommendation</b>   |              |                            |                                   |                           |                                  |                 |                          |
| Dedicated   | 39.82        | 2,352,900                  | 310,000                           | 85,500                    | 0                                | 0               | 2,748,400                |
| <b>Total</b>  | <b>39.82</b> | <b>2,352,900</b>           | <b>310,000</b>                    | <b>85,500</b>             | <b>0</b>                         | <b>0</b>        | <b>2,748,400</b>         |