

	<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 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: HB 304							
Dedicated	34.82	2,145,700	384,700	84,500	0	0	2,614,900
Total	34.82	2,145,700	384,700	84,500	0	0	2,614,900
FY 2014 Total Appropriation							
Dedicated	34.82	2,145,700	384,700	84,500	0	0	2,614,900
Total	34.82	2,145,700	384,700	84,500	0	0	2,614,900
FY 2014 Estimated Expenditures							
Dedicated	34.82	2,145,700	384,700	84,500	0	0	2,614,900
Total	34.82	2,145,700	384,700	84,500	0	0	2,614,900
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for FY 2014.							
Dedicated	0.00	0	0	(84,500)	0	0	(84,500)
Total	0.00	0	0	(84,500)	0	0	(84,500)
FY 2015 Base							
Dedicated	34.82	2,145,700	384,700	0	0	0	2,530,400
Total	34.82	2,145,700	384,700	0	0	0	2,530,400
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
Dedicated	0.00	50,500	0	0	0	0	50,500
Total	0.00	50,500	0	0	0	0	50,500
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
Dedicated	0.00	3,400	0	0	0	0	3,400
Total	0.00	3,400	0	0	0	0	3,400
10.31 Repair, Replacement Items/Alterations: The Governor recommends one-time dedicated spending authority for the replacement of five vehicles (\$82,500) and two computers (\$2,000).							
Dedicated	0.00	0	0	84,500	0	0	84,500
Total	0.00	0	0	84,500	0	0	84,500
10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
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	1,700	0	0	0	1,700
Total	0.00	0	1,700	0	0	0	1,700

Brand Inspector
Brand Board

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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	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
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
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
Dedicated	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
FY 2015 Total Maintenance							
Dedicated	34.82	2,199,600	386,500	84,500	0	0	2,670,600
Total	34.82	2,199,600	386,500	84,500	0	0	2,670,600
Line Items							
12.01 HVAC Controls Meridian Facilities: The Governor does not recommend funding for the replacement of the HVAC controls for the original five buildings on the Meridian campus.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Gov's Recommendation							
Dedicated	34.82	2,199,600	386,500	84,500	0	0	2,670,600
Total	34.82	2,199,600	386,500	84,500	0	0	2,670,600