

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>
Description: The Brand Board inspects livestock that are traded, sold, or slaughtered to certify ownership.							
FY 2015 Original Appropriation							
3.00	FY 2015 Original Appropriation: HB 610						
Dedicated	34.82	2,236,300	386,200	84,500	0	0	2,707,000
Total	34.82	2,236,300	386,200	84,500	0	0	2,707,000
FY 2015 Total Appropriation							
Dedicated	34.82	2,236,300	386,200	84,500	0	0	2,707,000
Total	34.82	2,236,300	386,200	84,500	0	0	2,707,000
FY 2015 Estimated Expenditures							
Dedicated	34.82	2,236,300	386,200	84,500	0	0	2,707,000
Total	34.82	2,236,300	386,200	84,500	0	0	2,707,000
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time spending authority for FY 2015.						
Dedicated	0.00	(18,200)	0	(84,500)	0	0	(102,700)
Total	0.00	(18,200)	0	(84,500)	0	0	(102,700)
FY 2016 Base							
Dedicated	34.82	2,218,100	386,200	0	0	0	2,604,300
Total	34.82	2,218,100	386,200	0	0	0	2,604,300
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	23,400	0	0	0	0	23,400
Total	0.00	23,400	0	0	0	0	23,400
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
Dedicated	0.00	(2,000)	0	0	0	0	(2,000)
Total	0.00	(2,000)	0	0	0	0	(2,000)
10.31	Repair, Replacement Items/Alterations: The Governor recommends replacing five vehicles (\$97,500) and two computers with monitors (\$2,000).						
Dedicated	0.00	0	0	99,500	0	0	99,500
Total	0.00	0	0	99,500	0	0	99,500

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
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	(12,500)	0	0	0	(12,500)
Total	0.00	0	(12,500)	0	0	0	(12,500)
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	1,000	0	0	0	1,000
Total	0.00	0	1,000	0	0	0	1,000
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 recommends a 3% increase in employee compensation, distributed on merit.							
Dedicated	0.00	47,100	0	0	0	0	47,100
Total	0.00	47,100	0	0	0	0	47,100
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 2016 Total Maintenance							
Dedicated	34.82	2,286,600	374,900	99,500	0	0	2,761,000
Total	34.82	2,286,600	374,900	99,500	0	0	2,761,000
Line Items							
12.01 Convert .32 FTP to 1.00 FTP for Brand Inspector: The Governor recommends an increase of 0.68 FTP to convert a current 0.32 FTP to a full-time brands inspector to cover the Burley/Cassia County area of operation.							
Dedicated	0.68	0	0	0	0	0	0
Total	0.68	0	0	0	0	0	0
FY 2016 Gov's Recommendation							
Dedicated	35.50	2,286,600	374,900	99,500	0	0	2,761,000
Total	35.50	2,286,600	374,900	99,500	0	0	2,761,000