

Agency Expenditure Summary

	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Brand Board	2,707,000	2,536,600	2,761,000	2,761,000	2,917,700	2,924,300
Total	2,707,000	2,536,600	2,761,000	2,761,000	2,917,700	2,924,300
By Fund Source						
Dedicated	2,707,000	2,536,600	2,761,000	2,761,000	2,917,700	2,924,300
Total	2,707,000	2,536,600	2,761,000	2,761,000	2,917,700	2,924,300
By Object						
Personnel Costs	2,236,300	2,129,300	2,286,600	2,286,600	2,383,300	2,439,900
Operating Expenditures	386,200	331,900	374,900	374,900	434,900	384,900
Capital Outlay	84,500	75,400	99,500	99,500	99,500	99,500
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	2,707,000	2,536,600	2,761,000	2,761,000	2,917,700	2,924,300
FTP Positions	34.82	34.82	35.50	36.84	36.84	36.84

	<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 Brand Board inspects livestock that are traded, sold, or slaughtered to certify ownership.

FY 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: HB 247

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

FY 2016 Total Appropriation

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

Expenditure Adjustments

6.91 Other Adjustments: This decision unit provides increased FTP authority. During the 2015 legislative session, the Governor recommended the conversion of year-round benefited group positions to permanent part-time FTP. During the process, a small number of group positions were not properly identified. To correct the oversight, the Governor increased the FTP cap for the Brand Inspector by 1.34 FTP on October 9, 2015. None of these positions were included in the Governor's FY 2016 budget recommendation for consideration by the Legislature.

Dedicated	1.34	0	0	0	0	0	0
Total	1.34	0	0	0	0	0	0

FY 2016 Estimated Expenditures

Dedicated	36.84	2,286,600	374,900	99,500	0	0	2,761,000
Total	36.84	2,286,600	374,900	99,500	0	0	2,761,000

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.

Dedicated	0.00	0	0	(99,500)	0	0	(99,500)
Total	0.00	0	0	(99,500)	0	0	(99,500)

FY 2017 Base

Dedicated	36.84	2,286,600	374,900	0	0	0	2,661,500
Total	36.84	2,286,600	374,900	0	0	0	2,661,500

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.

Dedicated	0.00	37,400	0	0	0	0	37,400
Total	0.00	37,400	0	0	0	0	37,400

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
Dedicated	0.00	3,600	0	0	0	0	3,600
Total	0.00	3,600	0	0	0	0	3,600
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
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	800	0	0	0	800
Total	0.00	0	800	0	0	0	800
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	8,100	0	0	0	8,100
Total	0.00	0	8,100	0	0	0	8,100
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	1,300	0	0	0	1,300
Total	0.00	0	1,300	0	0	0	1,300
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	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
Dedicated	0.00	48,600	0	0	0	0	48,600
Total	0.00	48,600	0	0	0	0	48,600
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
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
Dedicated	0.00	61,800	0	0	0	0	61,800
Total	0.00	61,800	0	0	0	0	61,800
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
Dedicated	0.00	1,900	0	0	0	0	1,900
Total	0.00	1,900	0	0	0	0	1,900

	<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 2017 Total Maintenance							
Dedicated	36.84	2,439,900	384,900	99,500	0	0	2,924,300
Total	36.84	2,439,900	384,900	99,500	0	0	2,924,300

Line Items

12.01 Electronic Livestock Inspect/Animal Traceability: The Governor does not recommend funding associated with the implementation of electronic livestock inspection and animal traceability software. Impacted agencies are coordinating in the development of a request for proposal for the acquisition of software, which will not be purchased during FY 2017.

Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2017 Gov's Recommendation

Dedicated	36.84	2,439,900	384,900	99,500	0	0	2,924,300
Total	36.84	2,439,900	384,900	99,500	0	0	2,924,300