

	<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>
<b>Description:</b> The Brand Board inspects livestock that are traded, sold, or slaughtered to certify ownership.							
<b>FY 2010 Original Appropriation</b>							
3.00	FY 2010 Original Appropriation: SB 1228, SB 1227						
Dedicated	37.82	2,120,300	412,800	85,500	0	0	2,618,600
<b>Total</b>	<b>37.82</b>	<b>2,120,300</b>	<b>412,800</b>	<b>85,500</b>	<b>0</b>	<b>0</b>	<b>2,618,600</b>
<b>FY 2010 Total Appropriation</b>							
Dedicated	37.82	2,120,300	412,800	85,500	0	0	2,618,600
<b>Total</b>	<b>37.82</b>	<b>2,120,300</b>	<b>412,800</b>	<b>85,500</b>	<b>0</b>	<b>0</b>	<b>2,618,600</b>
<b>FY 2010 Estimated Expenditures</b>							
Dedicated	37.82	2,120,300	412,800	85,500	0	0	2,618,600
<b>Total</b>	<b>37.82</b>	<b>2,120,300</b>	<b>412,800</b>	<b>85,500</b>	<b>0</b>	<b>0</b>	<b>2,618,600</b>
<b>Base Adjustments</b>							
8.19	FTP or Fund Adjustments: The Governor recommends a reduction in FY 2010 of the agencies' current FTP count. This constitutes a reduction in vacant FTPs, leaving only mission critical positions.						
Dedicated	(4.00)	0	0	0	0	0	0
<b>Total</b>	<b>(4.00)</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 one-time spending authority for Group and Temporary Personnel Costs, five vehicles and two computers.						
Dedicated	0.00	(43,500)	0	(85,500)	0	0	(129,000)
<b>Total</b>	<b>0.00</b>	<b>(43,500)</b>	<b>0</b>	<b>(85,500)</b>	<b>0</b>	<b>0</b>	<b>(129,000)</b>
<b>FY 2011 Base</b>							
Dedicated	33.82	2,076,800	412,800	0	0	0	2,489,600
<b>Total</b>	<b>33.82</b>	<b>2,076,800</b>	<b>412,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,489,600</b>
<b>Program Maintenance</b>							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.						
Dedicated	0.00	34,800	0	0	0	0	34,800
<b>Total</b>	<b>0.00</b>	<b>34,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,800</b>
10.12	Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.						
Dedicated	0.00	(58,600)	0	0	0	0	(58,600)
<b>Total</b>	<b>0.00</b>	<b>(58,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(58,600)</b>
10.31	Replacement Items: The Governor recommends increased one-time spending authority for five vehicles (\$82,500) and two computers (\$3,000).						
Dedicated	0.00	0	0	85,500	0	0	85,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>85,500</b>	<b>0</b>	<b>0</b>	<b>85,500</b>

Brand Inspector  
Brand Board

	<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>
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	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>
10.43 Legislative Audits: This decision unit provides spending authority for increased Legislative Audit fees.							
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>
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	(12,900)	0	0	0	(12,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(12,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(12,900)</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	(3,600)	0	0	0	(3,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(3,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,600)</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	(300)	0	0	0	(300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(300)</b>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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>
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
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>
<b>FY 2011 Total Maintenance</b>							
Dedicated	33.82	2,053,000	396,000	85,500	0	0	2,534,500
<b>Total</b>	<b>33.82</b>	<b>2,053,000</b>	<b>396,000</b>	<b>85,500</b>	<b>0</b>	<b>0</b>	<b>2,534,500</b>
<b>Line Items</b>							
12.01 Meridian Complex Facilities Maintenance: The Governor recommends \$1,100 in dedicated spending authority to fund the Brand Inspector's portion of maintenance fee increases at the Idaho State Police complex.							
Dedicated	0.00	0	1,100	0	0	0	1,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>FY 2011 Gov's Recommendation</b>							
Dedicated	33.82	2,053,000	397,100	85,500	0	0	2,535,600
<b>Total</b>	<b>33.82</b>	<b>2,053,000</b>	<b>397,100</b>	<b>85,500</b>	<b>0</b>	<b>0</b>	<b>2,535,600</b>