

Agency Expenditure Summary

	<u>FY 2018</u>		<u>FY 2019</u>		<u>FY 2020</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Brand Board	3,427,100	3,078,600	3,123,700	3,123,700	3,184,000	3,194,600
Total	3,427,100	3,078,600	3,123,700	3,123,700	3,184,000	3,194,600
By Fund Source						
General	336,400	336,400	0	0	0	0
Dedicated	3,090,700	2,742,200	3,123,700	3,123,700	3,184,000	3,194,600
Total	3,427,100	3,078,600	3,123,700	3,123,700	3,184,000	3,194,600
By Object						
Personnel Costs	2,552,300	2,390,200	2,560,100	2,560,100	2,585,700	2,597,200
Operating Expenditures	737,800	681,400	395,100	395,100	420,300	419,400
Capital Outlay	137,000	7,000	168,500	168,500	178,000	178,000
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	3,427,100	3,078,600	3,123,700	3,123,700	3,184,000	3,194,600
FTP Positions	37.84	37.84	37.84	37.84	37.84	37.84

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
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Description: The Brand Board is a five member board, within the Idaho State Police, appointed by the Governor from the recommendations of the Idaho Cattle Association, Idaho Dairymen's Association and licensed public livestock auction markets. The Brand Board regulates the sale, trade and slaughter of livestock to certify ownership. The Brand Board appoints the State Brand Inspector who is charged with enforcing all state laws, rules and regulations governing the identification, inspection and transportation of livestock designed to prevent the theft of livestock.

FY 2019 Original Appropriation

3.00 FY 2019 Original Appropriation: HB 680

General	0.00	0	0	0	0	0	0
Dedicated	37.84	2,560,100	395,100	168,500	0	0	3,123,700
Total	37.84	2,560,100	395,100	168,500	0	0	3,123,700

FY 2019 Total Appropriation

General	0.00	0	0	0	0	0	0
Dedicated	37.84	2,560,100	395,100	168,500	0	0	3,123,700
Total	37.84	2,560,100	395,100	168,500	0	0	3,123,700

FY 2019 Estimated Expenditures

General	0.00	0	0	0	0	0	0
Dedicated	37.84	2,560,100	395,100	168,500	0	0	3,123,700
Total	37.84	2,560,100	395,100	168,500	0	0	3,123,700

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2019.

Dedicated	0.00	0	(2,900)	(168,500)	0	0	(171,400)
Total	0.00	0	(2,900)	(168,500)	0	0	(171,400)

FY 2020 Base

General	0.00	0	0	0	0	0	0
Dedicated	37.84	2,560,100	392,200	0	0	0	2,952,300
Total	37.84	2,560,100	392,200	0	0	0	2,952,300

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection. This reduction results from a significant buildup in medical reserve funding due to the state experiencing fewer claims than expected and also the 2019 moratorium on the Health Insurer Fee. To address this overfunding of reserves, the Governor proposes using reserve funds for a portion of the employer share of health costs.

Dedicated	0.00	(24,300)	0	0	0	0	(24,300)
Total	0.00	(24,300)	0	0	0	0	(24,300)

	<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>
10.12 Change in Variable Benefit Costs: This decision unit reflects a six-month holiday for the fee agencies pay to the Division of Human Resources. Due to past vacancies within the division, a cash balance has accrued. To avoid paying a penalty to the federal government, the Governor proposes a six-month fee holiday to decrease the cash balance.							
Dedicated	0.00	1,600	0	0	0	0	1,600
Total	0.00	1,600	0	0	0	0	1,600
10.31 Repair, Replacement Items/Alterations: The Governor recommends \$181,600 in dedicated fund spending authority for repair and replacement items.							
Dedicated	0.00	0	3,600	178,000	0	0	181,600
Total	0.00	0	3,600	178,000	0	0	181,600
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	1,500	0	0	0	1,500
Total	0.00	0	1,500	0	0	0	1,500
10.44 Building Services Space Charge: Adjustments to Capitol Mall rent are reflected here.							
Dedicated	0.00	0	1,100	0	0	0	1,100
Total	0.00	0	1,100	0	0	0	1,100
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. The state is experiencing an increase in claims, which has resulted in the need for a substantial increase in reserves to cover potential costs.							
Dedicated	0.00	0	16,200	0	0	0	16,200
Total	0.00	0	16,200	0	0	0	16,200
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	1,600	0	0	0	1,600
Total	0.00	0	1,600	0	0	0	1,600
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	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% Change in Employee Compensation to be distributed by merit.							
Dedicated	0.00	57,600	0	0	0	0	57,600
Total	0.00	57,600	0	0	0	0	57,600
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved by 2%. As this will result in employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.							
Dedicated	0.00	2,200	0	0	0	0	2,200
Total	0.00	2,200	0	0	0	0	2,200

FY 2020 Total Maintenance

General	0.00	0	0	0	0	0	0
Dedicated	37.84	2,597,200	416,300	178,000	0	0	3,191,500
Total	37.84	2,597,200	416,300	178,000	0	0	3,191,500

Line Items

12.01 Meridian Complex Security System Upgrade: The Governor does not recommend General Fund for replacement of the security system for the Idaho State Police Meridian complex. One-time funding for the replacement of the security system is included in the Permanent Building Fund recommendation.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.61 State Network Core Equipment Replacement: The Governor recommends replacement of the state's core network equipment. The Idaho State Network supports all state agencies, and the current core network equipment is reaching the end of its production life cycle. To ensure reliable network operations and avoid significant service interruptions, replacement is necessary. This decision unit represents the agency share of the one-time replacement costs.							
Dedicated	0.00	0	3,100	0	0	0	3,100
Total	0.00	0	3,100	0	0	0	3,100

FY 2020 Gov's Recommendation

General	0.00	0	0	0	0	0	0
Dedicated	37.84	2,597,200	419,400	178,000	0	0	3,194,600
Total	37.84	2,597,200	419,400	178,000	0	0	3,194,600