

Agency Expenditure Summary

	<u>FY 2019</u>		<u>FY 2020</u>		<u>FY 2021</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Brand Board	3,123,700	2,824,100	3,220,000	3,214,400	3,325,200	3,254,300
Total	3,123,700	2,824,100	3,220,000	3,214,400	3,325,200	3,254,300
By Fund Source						
General	0	0	0	0	0	0
Dedicated	3,123,700	2,824,100	3,220,000	3,214,400	3,325,200	3,254,300
Total	3,123,700	2,824,100	3,220,000	3,214,400	3,325,200	3,254,300
By Object						
Personnel Costs	2,560,100	2,306,300	2,622,600	2,617,000	2,727,400	2,656,000
Operating Expenditures	395,100	359,700	419,400	419,400	442,800	443,300
Capital Outlay	168,500	158,100	178,000	178,000	155,000	155,000
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	3,123,700	2,824,100	3,220,000	3,214,400	3,325,200	3,254,300
FTP Positions	37.84	37.84	37.84	37.84	39.09	39.09

Brand Inspector

Brand Board

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>
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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 2020 Original Appropriation

3.00 FY 2020 Original Appropriation:

General	0.00	0	0	0	0	0	0
Dedicated	37.84	2,622,600	419,400	178,000	0	0	3,220,000
Total	37.84	2,622,600	419,400	178,000	0	0	3,220,000

Expenditure Adjustments

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

Dedicated	0.00	(5,600)	0	0	0	0	(5,600)
Total	0.00	(5,600)	0	0	0	0	(5,600)

FY 2020 Total Appropriation

General	0.00	0	0	0	0	0	0
Dedicated	37.84	2,617,000	419,400	178,000	0	0	3,214,400
Total	37.84	2,617,000	419,400	178,000	0	0	3,214,400

FY 2020 Estimated Expenditures

General	0.00	0	0	0	0	0	0
Dedicated	37.84	2,617,000	419,400	178,000	0	0	3,214,400
Total	37.84	2,617,000	419,400	178,000	0	0	3,214,400

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY2020.

Dedicated	0.00	0	(6,700)	(178,000)	0	0	(184,700)
Total	0.00	0	(6,700)	(178,000)	0	0	(184,700)

8.49 Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.

Dedicated	0.00	5,600	0	0	0	0	5,600
Total	0.00	5,600	0	0	0	0	5,600

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>
FY 2021 Base							
General	0.00	0	0	0	0	0	0
Dedicated	37.84	2,622,600	412,700	0	0	0	3,035,300
Total	37.84	2,622,600	412,700	0	0	0	3,035,300

Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

Dedicated	0.00	(11,100)	0	0	0	0	(11,100)
Total	0.00	(11,100)	0	0	0	0	(11,100)

10.31 Repair, Replacement Items/Alterations: The Governor recommends \$128,700 in one-time dedicated fund spending authority for repair and replacement items.

Dedicated	0.00	0	1,200	127,500	0	0	128,700
Total	0.00	0	1,200	127,500	0	0	128,700

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	4,600	0	0	0	4,600
Total	0.00	0	4,600	0	0	0	4,600

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	1,300	0	0	0	1,300
Total	0.00	0	1,300	0	0	0	1,300

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	3,200	0	0	0	3,200
Total	0.00	0	3,200	0	0	0	3,200

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 2% Change in Employee Compensation to be distributed by merit.

Dedicated	0.00	39,000	0	0	0	0	39,000
Total	0.00	39,000	0	0	0	0	39,000

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

Brand Inspector

Brand Board

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>
10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved by 3%. 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	5,500	0	0	0	0	5,500
Total	0.00	5,500	0	0	0	0	5,500

FY 2021 Total Maintenance

General	0.00	0	0	0	0	0	0
Dedicated	37.84	2,656,000	423,000	127,500	0	0	3,206,500
Total	37.84	2,656,000	423,000	127,500	0	0	3,206,500

Line Items

12.01 Brand Inspector : The Governor recommends 1.25 FTP, ongoing dedicated fund spending authority, and one-time Capital Outlay for one brand inspector position to be located in the Twin Falls District and to convert a part-time brand inspector position in north Idaho to a full-time brand inspector position. The Brand Board will absorb the Personnel Costs of these positions within the current appropriation.

Dedicated	1.25	0	7,600	27,500	0	0	35,100
Total	1.25	0	7,600	27,500	0	0	35,100

12.02 Office 365: The Governor recommends ongoing and one-time dedicated fund spending authority to transition the department's operating software and email exchange server to Office 365 and the cloud environment.

Dedicated	0.00	0	12,200	0	0	0	12,200
Total	0.00	0	12,200	0	0	0	12,200

12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures: The Office of Information Technology Services (OITS) was appropriated funding for FY 2020 to pay for SecureWatch software and data center and office space located at the Idaho State Chinden Office Complex. The ongoing cost was not allocated or appropriated in FY 2020 to the agencies supported by OITS. This decision unit represents the agency share of these ongoing costs.

Dedicated	0.00	0	500	0	0	0	500
Total	0.00	0	500	0	0	0	500

FY 2021 Gov's Recommendation

General	0.00	0	0	0	0	0	0
Dedicated	39.09	2,656,000	443,300	155,000	0	0	3,254,300
Total	39.09	2,656,000	443,300	155,000	0	0	3,254,300