

Agency Summary And Certification

331 -- Brand Inspector

Original Submission or Rev No. _____

FY2022 Request

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In accordance with 67-3502, Idaho Code, I certify the attached forms properly state the receipts and expenditures of the department (agency, office, or institution) for the fiscal years indicated. The summary of expenditures by major program, fund source, and standard class is indicated below.

Signature of Department Director : *[Handwritten Signature]*

Date: *26 August 2020*

Function/Activity	FY 2020 Total Appropriation	FY 2020 Total Expenditures	FY 2021 Original Appropriation	FY 2021 Estimated Expenditures	FY 2022 Total Request
Brand Board	3,215,300	2,879,800	3,254,300	3,254,300	3,469,400
Total	3,215,300	2,879,800	3,254,300	3,254,300	3,469,400
By Fund Source	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
G 0001-00 General Fund	0	0	0	0	0
D 0229-15 State Regulatory Fund - Brands	3,215,300	2,879,800	3,254,300	3,254,300	3,469,400
Total	3,215,300	2,879,800	3,254,300	3,254,300	3,469,400
By Object	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
Personnel Costs	2,617,900	2,455,600	2,656,000	2,656,000	2,780,300
Operating Expenditures	419,400	394,200	443,300	443,300	502,100
Capital Outlay	178,000	30,000	155,000	155,000	187,000
Trustee And Benefit Payments	0	0	0	0	0
Lump Sum	0	0	0	0	0
Total	3,215,300	2,879,800	3,254,300	3,254,300	3,469,400
FTP Total	37.84	37.84	39.09	39.09	40.09

FY 2022 Agency Budget - Request

Line Item Report

Agency: 331 Brand Inspector

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Decision Unit	Priority	Agency Request		
		FTP	General	Total
Brand Board				
12.01 Traceability Software Maintenance	1	0.00	0	60,000
12.02 Financial Technician, SR	2	1.00	0	39,400
		1.00	0	99,400

FORM B11: REVENUE

Agency/Department: Brand Inspection
 Program (If applicable) Brand Board

Request for Fiscal Year: 2022
 Agency Number: 331
 Budget Unit (If Applicable): LEAF
 Function/Activity Number (If Applicable): 01

Original Request Date: 8/28/20 Revision Request Date: _____

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Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2018 Actual Revenue	FY 2019 Actual Revenue	FY 2020 Actual Revenue	FY 2021 Estimated Revenue	FY 2022 Estimated Revenue
0229	15	State Regulatory Fund	1,2	1001	License Permits & Fees	2,546,400	2,699,300	2,682,600	2,573,200	2,525,000
				1701	Sale of Goods	900	800	400		
				1901	Sale of Equipment	34,300	3,800	35,400		
				3601	Miscellaneous Revenue	13,600	17,400	9,400		
0229	15	State Regulatory Fund		FUND TOTAL		\$2,595,200	\$2,721,300	\$2,727,800	\$2,573,200	\$2,525,000
0229	16	State Regulatory Fund		1001	License Permits & Fees	433,200	411,700	397,400	250,000	350,000
				2501	Interest	4,300	13,300	16,300	11,300	
0229	16	State Regulatory Fund		FUND TOTAL		\$437,500	\$425,000	\$413,700	\$261,300	\$350,000
GRAND TOTAL						\$3,032,700	\$3,146,300	\$3,141,500	\$2,834,500	\$2,875,000

SIGNIFICANT ASSUMPTIONS

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Provide Details for any Significant Assumptions Listed	FY 2022 Estimated Impact
0229	15	State Regulatory Fund	1	Rule change effective 10/02/17 increased the inspection for each head of cattle by \$.25 from \$.94 to \$1.19	\$462,000
0229	15	State Regulatory Fund	2	Rule change effective 07/1/2019 added the Equine farm service fee and the horse inspection fee	\$59,400
					\$0
					\$0
					\$0
					\$0

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Brand Inspection

Agency Number: 331

Original Request Date: August 28, 2020 or Revision Request Date:

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Sources and Uses: Monies collected in this fund are for livestock inspection fees and reimbursements from the Idaho Beef Council, the Idaho Sheep Commission and the Bureau of Animal Disease and Livestock Control. The brand inspection fee on all cattle shall be \$1.25 per head. The inspection fee on horses, mules and asses shall be \$1.50 per head. There is a minimum fee of \$20.00 for each brand inspection certificate issued, whether for cattle, horses, mules or asses, or a combination thereof. The minimum fee for brand inspection services at any livestock auction is \$50.00 per day (\$25-1160). The State Brand Inspector is the collection agent for the Idaho Beef Council, the Idaho Horse Board, the Idaho Sheep Commission and the Bureau of Animal Disease and Livestock Control. The State Brand Inspector shall be reimbursed in an amount determined by the Idaho Beef Council (5%) (\$25-2907), and the Idaho Horse Board (10%) (\$25-2505), and the Inspector. The Division of Animal Industries is charged an amount to reimburse the State Brand Inspector not to exceed 1-1/4 cents per head (\$25-232). The monies are to be used by the State Brand Board in carrying out the rules and regulations made by the Board, and for salaries and wages and other expenses of the office of the State Brand Inspector, the State Brand Board, and its employees.

FUND NAME:	State Regulatory Funds - Brands	FUND CODE:	0229-15	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance				366,100	402,600	517,200	669,900	688,300
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				366,100	402,600	517,200	669,900	688,300
4. Revenues (from Form B-11)				2,595,200	2,721,300	2,727,800	2,573,200	2,525,000
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit			2,988,400	3,065,900	3,113,000	0	0
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	0
7. Operating Transfers in:	Brand Recording	Fund or Reference:	0229-16	147,000	130,000	214,000	360,000	450,000
8. Total Available for Year				6,096,700	6,319,800	6,572,000	3,603,100	3,663,300
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	2,300	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts			2,951,900	2,978,500	3,019,900	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				3,090,700	3,123,700	3,220,000	3,254,300	3,469,400
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				34,300	3,800	35,400	0	0
16. Reversions and Continuous Appropriations				(382,800)	(303,400)	(375,500)	(339,500)	(339,500)
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				2,742,200	2,824,100	2,879,900	2,914,800	3,129,900
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				2,742,200	2,824,100	2,879,900	2,914,800	3,129,900
20. Ending Cash Balance				402,600	517,200	669,900	688,300	533,400
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				402,600	517,200	669,900	688,300	533,400
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				402,600	517,200	669,900	688,300	533,400
26. Outstanding Loans (if this fund is part of a loan program)								

*Note:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Brand Inspection

Agency Number: 331

Original Request Date: August 28, 2020 **or Revision Request Date:**

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Sources and Uses: Monies collected in this fund are for livestock inspection fees and reimbursements from the Idaho Beef Council, the Idaho Sheep Commission and the Bureau of Animal Disease and Livestock Control. The brand inspection fee on all cattle shall be \$1.25 per head. The inspection fee on horses, mules and asses shall be \$1.50 per head. There is a minimum fee of \$20.00 for each brand inspection certificate issued, whether for cattle, horses, mules or asses, or a combination thereof. The minimum fee for brand inspection services at any livestock auction is \$50.00 per day (§25-1160). The State Brand Inspector is the collection agent for the Idaho Beef Council, the Idaho Horse Board, the Idaho Sheep Commission and the Bureau of Animal Disease and Livestock Control. The State Brand Inspector shall be reimbursed in an amount determined by the Idaho Beef Council (5%) (§25-2907), and the Idaho Horse Board (10%) (§25-2505), and the Inspector. The Division of Animal Industries is charged an amount to reimburse the State Brand Inspector not to exceed 1-1/4 cents per head (§25-232). The monies are to be used by the State Brand Board in carrying out the rules and regulations made by the Board, and for salaries and wages and other expenses of the office of the State Brand Inspector, the State Brand Board, and its employees.

FUND NAME:	State Regulatory Funds - Brands	FUND CODE:	0229-15	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance				22,000	22,000	49,200	108,700	175,800
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				22,000	22,000	49,200	108,700	175,800
4. Revenues (from Form B-11)				2,595,200	2,721,300	2,727,800	2,573,200	2,525,000
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit			0	0	0	0	0
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	0
7. Operating Transfers in:	Brand Recording	Fund or Reference:	0229-16	147,000	130,000	214,000	360,000	450,000
8. Total Available for Year				2,764,200	2,873,300	2,991,000	3,041,900	3,150,800
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	2,400	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts			0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				3,090,700	3,123,700	3,220,000	3,220,000	3,469,400
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				34,300	3,800	35,400	0	0
16. Reversions and Continuous Appropriations				(382,800)	(303,400)	(375,500)	(353,900)	(353,900)
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				2,742,200	2,824,100	2,879,900	2,866,100	3,115,500
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				2,742,200	2,824,100	2,879,900	2,866,100	3,115,500
20. Ending Cash Balance				22,000	49,200	108,700	175,800	35,300
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				22,000	49,200	108,700	175,800	35,300
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				22,000	49,200	108,700	175,800	35,300
26. Outstanding Loans (if this fund is part of a loan program)								

***Note:**

This shows Brands actual cash without the pass through funds for the subsidiaries.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Brand Inspection

Agency Number: 331

Original Request Date: August 30, 2019 or Revision Request Date:

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Sources and Uses: Monies collected in this fund are for new brand applications and recorded brand renewals. The fee for filing a new brand application is \$50.00 and may be prorated for staggered renewal (\$25-1144). Recorded brands shall be renewed every five years. The fee for filing each such renewal application shall be not more than \$100.00 (\$25-1145).

FUND NAME:	State Regulatory Fund - Brand Recording	FUND CODE:	0229-16	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance				283,800	574,300	869,300	1,069,000	970,300
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				283,800	574,300	869,300	1,069,000	970,300
4. Revenues (from Form B-11)				437,500	426,000	413,700	261,300	350,000
5. Non-Revenue Receipts and Other Adjustments		Suspense, borrowing limit		200	0	0	0	0
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:		Fund or Reference:		0	0	35,000	0	0
8. Total Available for Year				721,500	999,300	1,318,000	1,330,300	1,320,300
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		147,000	130,000	249,000	360,000	450,000
11. Non-Expenditure Disbursements and Other Adjustments		Refunds, Clearing, P-card pymts		200	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions and Continuous Appropriations				0	0	0	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				0	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				0	0	0	0	0
20. Ending Cash Balance				574,300	869,300	1,069,000	970,300	870,300
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				574,300	869,300	1,069,000	970,300	870,300
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				574,300	869,300	1,069,000	970,300	870,300
26. Outstanding Loans (if this fund is part of a loan program)								

*Note:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Brand Inspection

Agency Number: 331

Original Request Date: August 28, 2020 or Revision Request Date:

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Sources and Uses: Monies collected in this fund are for livestock inspection fees and reimbursements from the Idaho Beef Council, the Idaho Sheep Commission and the Bureau of Animal Disease and Livestock Control. The brand inspection fee on all cattle shall be \$1.25 per head. The inspection fee on horses, mules and asses shall be \$1.50 per head. There is a minimum fee of \$20.00 for each brand inspection certificate issued, whether for cattle, horses, mules or asses, or a combination thereof. The minimum fee for brand inspection services at any livestock auction is \$50.00 per day (\$25-1160). The State Brand Inspector is the collection agent for the Idaho Beef Council, the Idaho Horse Board, the Idaho Sheep Commission and the Bureau of Animal Disease and Livestock Control. The State Brand Inspector shall be reimbursed in an amount determined by the Idaho Beef Council (5%) (\$25-2907), and the Idaho Horse Board (10%) (\$25-2505), and the Inspector. The Division of Animal Industries is charged an amount to reimburse the State Brand Inspector not to exceed 1-1/4 cents per head (\$25-232). The monies are to be used by the State Brand Board in carrying out the rules and regulations made by the Board, and for salaries and wages and other expenses of the office of the State Brand Inspector, the State Brand Board, and its employees.

FUND NAME:	State Regulatory Funds - Brands	FUND CODE:	0229	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance				305,800	596,300	918,500	1,177,700	1,146,100
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				305,800	596,300	918,500	1,177,700	1,146,100
4. Revenues (from Form B-11)				3,032,700	3,146,300	3,141,500	2,834,500	2,875,000
5. Non-Revenue Receipts and Other Adjustments			Suspense, borrowing limit	0	0	0	0	0
6. Statutory Transfers in:			Fund or Reference:	0	0	0	0	0
7. Operating Transfers in:			Fund or Reference:	0	0	0	0	0
8. Total Available for Year				3,338,500	3,742,600	4,060,000	4,012,200	4,021,100
9. Statutory Transfers Out:			Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:			Fund or Reference:	0	0	2,400	0	0
11. Non-Expenditure Disbursements and Other Adjustments			Refunds, Clearing, P-card pymts	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				3,090,700	3,123,700	3,220,000	3,220,000	3,469,400
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				34,300	3,800	35,400	0	0
16. Reversions and Continuous Appropriations				(382,800)	(303,400)	(375,500)	(353,900)	(353,900)
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				2,742,200	2,824,100	2,879,900	2,866,100	3,115,500
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				2,742,200	2,824,100	2,879,900	2,866,100	3,115,500
20. Ending Cash Balance				596,300	918,500	1,177,700	1,146,100	905,600
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance OPERATING FUND 0229-15				22,000	49,200	108,700	175,800	35,300
PLUS - Ending Free Fund Balance SAVINGS FUND 0229-16				574,300	869,300	1,089,000	970,300	870,300
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance 0229-15 & 0229-16 COMBINED				596,300	918,500	1,177,700	1,146,100	905,600
26. Outstanding Loans (if this fund is part of a loan program)				0	0	0	0	0

*Note:

FY 2022 Agency Budget - Request

Detail Report

Agency: 331 - Brand Inspector

Function: 01 - Brand Board

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			FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
FY 2020 Total Appropriation									
1.00									
	0001-00	General	0.00	0	0	0	0	0	0
	0229-15	Dedicated	37.84	2,617,900	419,400	178,000	0	0	3,215,300
		Total	37.84	2,617,900	419,400	178,000	0	0	3,215,300
1.41	Receipts to Appropriation								
	0229-15	Dedicated	0.00	0	0	35,400	0	0	35,400
		Total	0.00	0	0	35,400	0	0	35,400
1.61	Reverted Appropriation Balances								
	0229-15	Dedicated	0.00	(162,300)	(25,200)	(183,400)	0	0	(370,900)
		Total	0.00	(162,300)	(25,200)	(183,400)	0	0	(370,900)
FY 2020 Actual Expenditures									
	0001-00	General	0.00	0	0	0	0	0	0
	0229-15	Dedicated	37.84	2,455,600	394,200	30,000	0	0	2,879,800
		Total	37.84	2,455,600	394,200	30,000	0	0	2,879,800
FY 2021 Original Appropriation									
3.00									
	OT 0001-00	General	0.00	0	0	0	0	0	0
		0229-15	39.09	2,656,000	440,500	0	0	0	3,096,500
	OT 0229-15	Dedicated	0.00	0	2,800	155,000	0	0	157,800
		Total	39.09	2,656,000	443,300	155,000	0	0	3,254,300
FY 2021 Total Appropriation									
	OT 0001-00	General	0.00	0	0	0	0	0	0
		0229-15	39.09	2,656,000	440,500	0	0	0	3,096,500
	OT 0229-15	Dedicated	0.00	0	2,800	155,000	0	0	157,800
		Total	39.09	2,656,000	443,300	155,000	0	0	3,254,300
FY 2021 Estimated Expenditures									
	OT 0001-00	General	0.00	0	0	0	0	0	0
		0229-15	39.09	2,656,000	440,500	0	0	0	3,096,500
	OT 0229-15	Dedicated	0.00	0	2,800	155,000	0	0	157,800
		Total	39.09	2,656,000	443,300	155,000	0	0	3,254,300

FY 2022 Agency Budget - Request

Detail Report

Agency: 331 - Brand Inspector

Function: 01 - Brand Board

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	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
Base Adjustments							
8.41 Removal of One-Time Expenditures							
This decision unit removes one-time appropriation for FY2021.							
OT 0229-15 Dedicated	0.00	0	(2,800)	(155,000)	0	0	(157,800)
Total	0.00	0	(2,800)	(155,000)	0	0	(157,800)
FY 2022 Base							
OT 0001-00 General	0.00	0	0	0	0	0	0
0229-15 Dedicated	39.09	2,656,000	440,500	0	0	0	3,096,500
OT 0229-15 Dedicated	0.00	0	0	0	0	0	0
Total	39.09	2,656,000	440,500	0	0	0	3,096,500
Program Maintenance							
10.11 Change in Health Benefit Costs							
This decision unit reflects a change in benefit costs.							
0229-15 Dedicated	0.00	49,200	0	0	0	0	49,200
Total	0.00	49,200	0	0	0	0	49,200
10.12 Change in Variable Benefit Costs							
This decision unit reflects a change in variable benefit costs.							
0229-15 Dedicated	0.00	14,000	0	0	0	0	14,000
Total	0.00	14,000	0	0	0	0	14,000
10.31 Repair, Replacement Items/Alterations							
The agency requests \$188,600 in one-time dedicated fund spending authority for repair and replacement items. This decision unit includes replacement item of vehicles and tablets.							
OT 0229-15 Dedicated	0.00	0	1,600	187,000	0	0	188,600
Total	0.00	0	1,600	187,000	0	0	188,600
10.41 Attorney General Fees							
Adjustment to costs of legal services provided by the Office of the Attorney General are reflected here.							
0229-15 Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
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.							
0229-15 Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2022 Agency Budget - Request

Detail Report

Agency: 331 - Brand Inspector

Function: 01 - Brand Board

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		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
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.								
0229-15	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 agency requests a 1% Change in Employee Compensation								
0229-15	Dedicated	0.00	20,300	0	0	0	0	20,300
Total		0.00	20,300	0	0	0	0	20,300
10.62 Salary Multiplier - Group and Temporary								
The agency requests a 1% Change in Employee Compensation for group and temporary employees.								
0229-15	Dedicated	0.00	1,400	0	0	0	0	1,400
Total		0.00	1,400	0	0	0	0	1,400
FY 2022 Total Maintenance								
OT 0001-00	General	0.00	0	0	0	0	0	0
0229-15	Dedicated	39.09	2,740,900	440,500	0	0	0	3,181,400
OT 0229-15	Dedicated	0.00	0	1,600	187,000	0	0	188,600
Total		39.09	2,740,900	442,100	187,000	0	0	3,370,000
Line Items								
12.01 Traceability Software Maintenance								
The agency request ongoing dedicated fund spending authority for the Brand Board's Traceability Software. This will allow for ongoing licenses and maintenance for the continuation of operations.								
0229-15	Dedicated	0.00	0	60,000	0	0	0	60,000
Total		0.00	0	60,000	0	0	0	60,000
12.02 Financial Technician, SR								
The agency request 1.0 FTP, and ongoing dedicated spending authority for a financial technician, sr position. The Brand board is requesting to convert a part-time position to a full time position. This will allow the Brand Board main office to address compliance issues, have better coverage for employees and process billing and payments in a more effective manner.								
0229-15	Dedicated	1.00	39,400	0	0	0	0	39,400
Total		1.00	39,400	0	0	0	0	39,400
FY 2022 Total								
OT 0001-00	General	0.00	0	0	0	0	0	0
0229-15	Dedicated	40.09	2,780,300	500,500	0	0	0	3,280,800
OT 0229-15	Dedicated	0.00	0	1,600	187,000	0	0	188,600
Total		40.09	2,780,300	502,100	187,000	0	0	3,469,400

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: Brand Board
 Function/Division: Brand Board
 Activity/Program: _____

Request for Fiscal Year : 2022
Agency Number: 331
Function/Activity Number: 1
Budget Unit: LEAF

Original Request Date: August 28, 2020
 Revision Request Date: _____

Decision Unit Number: 12.01

Descriptive Title: Traceability Software Maintenance

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS:					
TOTAL PERSONNEL COSTS:					
OPERATING EXPENDITURES by summary object: 1.5201- Repair and Maint Svcs		60,000			60,000
TOTAL OPERATING EXPENDITURES:		60,000			60,000
CAPITAL OUTLAY by summary object:					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL		60,000			60,000

FORM B8.1a: DU DETAIL NARRATIVE**Request for Fiscal Year 2022**

Agency/Department: Brands Inspector
 Function/Division: Idaho Brand Board
 Activity/Program: N/A

Agency Number: 331
 Function/Activity Number: 01
 Budget Unit: LEAF

Original Request Date 08/28/20 or Revision Request Date _____

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Decision Unit No: 12.01

Traceability Software Maintenance

Agency Priority Ranking: 1 of 2

1. What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?

a. If a supplemental request, explain how this request arises to the level of being an emergency for the agency.

The Idaho State Brand Board requests \$60,000 for ongoing operation and maintenance of the Brand Board's livestock identification, brand recording and disease traceability software. The Brand Board's software system enhances livestock disease traceability in Idaho, improves the Board's ability to efficiently respond to records requests and increases protection to the Idaho livestock industries by providing immediate data search capabilities in tracking livestock movement. The current contract that the Brand Board has includes two years of maintenance, however now the Brand Board needs appropriation to cover ongoing maintenance. The software requires annual licensing and maintenance fees for continued operation. The appropriation will allow the Brand Board funding for sustained operation and maintenance of the software system.

2. Indicate the specific source of authority, whether statute or rule, that supports this request.

What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, in this Base?

Idaho Code 25-1161

The staffing level for the Brand Board in FY2021 is 39.09 FTP; funding is \$3,254,300 in dedicated funds; totaling \$3,254,300. There is no funding in the base for this request.

3. What resources are necessary to implement this request?

List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.

Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.

List any additional operating funds and capital items needed.

What is the basis for the requested resources? (How were personnel and operating needs projected? Was an RFI done to project costs?)

The only necessary resource is \$60,000 ongoing operating appropriation from the state regulatory fund- 0229-15. The basis for this request is the current contract.

4. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipate grant awards, or anticipate partnerships with other state agencies or other entities.

The Brand Board reviews annual revenue to make sure enough funds are available for requests. Currently, no fee changes are needed as there is sufficient revenue to support this request.

This request is for \$60,000 ongoing spending authority from dedicated funds.

FORM B8.1a: DU DETAIL NARRATIVE

Request for Fiscal Year 2022

Agency/Department: Brands Inspector
Function/Division: Idaho Brand Board
Activity/Program: N/A

Agency Number: 331
Function/Activity Number: 01
Budget Unit: LEAF

Original Request Date 08/28/20 or Revision Request Date _____

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Decision Unit No: 12.01

Traceability Software Maintenance

Agency Priority Ranking: 1 of 2

5. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

This request will allow the Idaho Brand Board to better serve and protect the Idaho Livestock Industry; to include the Idaho cattlemen, dairymen, equine producers.

If this request is not funded, the Brand Board will be forced to discontinue use of the Livestock Identification, Brand Recording and Disease Traceability Software, potentially creating a negative financial and economic impact to the Livestock Industry and State of Idaho due to the inability to quickly respond to a livestock disease event. In addition, discontinuation of the software system will decrease the Board's ability to meet customer needs in a timely manner and provide essential protection to the Idaho Livestock Industry.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: Brand Board
 Function/Division: Brand Board
 Activity/Program: _____

Request for Fiscal Year : 2022
Agency Number: 331
Function/Activity Number: 1
Budget Unit: LEAF

Original Request Date: August 28, 2020
 Revision Request Date: _____

Decision Unit Number: 12.02 **Descriptive Title:** Financial Technician, Sr

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)		1.00			1.00
PERSONNEL COSTS:					
1. Salaries		19,300			19,300
2. Benefits		20,100			20,100
TOTAL PERSONNEL COSTS:		39,400			39,400
OPERATING EXPENDITURES by summary object:					
1.5201- Repair and Maint Svcs					
TOTAL OPERATING EXPENDITURES:					
CAPITAL OUTLAY by summary object:					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL		39,400			39,400

BRAND BOARD
FINANCIAL TECH, SR
COST DETAIL
AUGUST 28, 2020

	Cost/ I Financial Tech, Sr	Sum Obj	Sum Obj Description
PC			
Salary @ 80% of Policy = \$17.58	36,558	4101	Gross Salaries and Wages
Health Insurance	12,930	4201	Employee Benefits
Benefits @ 80% of Policy	<u>8,917</u>	4201	Employee Benefits
	58,405		
Current Funding in the Base for 2 PT Employees	(17,214)	4101	Gross Salaries and Wages
Current Funded Benefits	<u>(1,795)</u>	4201	Employee Benefits
	(19,009)		
TOTAL MIN @ 80% Policy	39,396		

FORM B8.1a: DU DETAIL NARRATIVE**Request for Fiscal Year 2022**Agency/Department: Brands Inspector
Function/Division: Idaho Brand Board
Activity/Program: N/AAgency Number: 331
Function/Activity Number:01
Budget Unit: LEAF

Original Request Date 08/28/20 or Revision Request Date _____.

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Decision Unit No: 12.02

Financial Technician, Sr

Agency Priority Ranking: 2 of 2

1. What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem? a. If a supplemental request, explain how this request arises to the level of being an emergency for the agency.

The Idaho State Brand Board is requesting appropriation from the Brand Board Account for 1.00 FTP Financial Technician Sr. for the Meridian headquarters office. This additional FTP will allow the Board to better serve and protect the Idaho Livestock Industry by providing an enhanced consistency of service with reliability.

The Brand Board office currently staffs a part-time Management Assistant that performs the financial transactions, record keeping and data entry duties for the Board. The Board would like to convert this position to fulltime (1FTP) as a Financial Technician Sr. to better serve the needs of the Idaho livestock industry.

At the present time, the Board staffs 2 full-time office positions, a Brand Recorder and Management Assistant. These positions are already overwhelmed with workload which often results in overtime accrual to accomplish required duties in a timely manner. This also hampers the Boards success in attention to detail for everyday duties.

Because of the diversity of our office, the Board deals with a high volume of work in regards to financial management, record keeping and data entry. The Board feels that by converting the current part-time position to full-time, the Board can competently address compliance issues, provide better coverage for employees, process billing and payments in a more effective manner, and allow for better customer service. This will also allow the Board to meet mandated deadlines and increase overall efficiency in the Boards office procedures.

2. Indicate the specific source of authority, whether statute or rule, that supports this request.**What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, in this Base?**

Idaho Code(s) 25-1104 and 25-1161

The staffing level for the Brand Board in FY2021 is 39.09 FTP; funding is \$3,254,300 in dedicated funds; totaling \$3,254,300. There is \$19,009 in the base for this request.

FORM B8.1a: DU DETAIL NARRATIVE**Request for Fiscal Year 2022**Agency/Department: Brands Inspector
Function/Division: Idaho Brand Board
Activity/Program: N/AAgency Number: 331
Function/Activity Number:01
Budget Unit: LEAF

Original Request Date 08/28/20 or Revision Request Date _____

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Decision Unit No: 12.02

Financial Technician, Sr

Agency Priority Ranking: 2 of 2

3. What resources are necessary to implement this request?**List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire, and terms of service.****Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.****List any additional operating funds and capital items needed. See below****What is the basis for the requested resources? (How were personnel and operating needs projected? Was an RFI done to project costs?)**

Resources necessary to implement this decision unit are personnel funding of \$39,400 for one (1) full-time financial technician, sr, class code 04249, paygrade I with full benefits. Position will be housed in the Brand Board's main office in Meridian. This position will be filled as soon as FY2022 funding is available. Existing operations will be enhanced as described above. As seen on the detail sheets for the Financial Technician, SR, the basis for the requested resources the DHR 80% budgeting pay wage and the Budget Manuel projections for benefits.

4. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, anticipate grant awards, or anticipate partnerships with other state agencies or other entities.

The Brand Board reviews annual revenue to make sure enough funds are available for requests. Currently, no fee changes are needed as there is sufficient revenue to support this request.

This request is for \$39,400 ongoing spending authority from dedicated funds.

5. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

This request will allow the Idaho Brand Board to better serve and protect the Idaho Livestock Industry; to include the Idaho cattlemen, dairymen, equine producers and processing facilities. If this request is not funded, there will be continued inefficiencies within the Brand Board's essential duties; hampering the speed of commerce and the services provided to the Idaho livestock industries. There will be a risk of negative financial and economic impact to the Livestock Industry and State of Idaho due to the inability to meet customer needs in a timely manner.

Agency/Department: <u>Idaho State Police</u>	Agency Number: 331
Function/Division: <u>Brand Inspection</u>	Function/Activity Number: 0001
Activity/Program: <u>Brand Inspection</u>	Budget Unit: LEAF
	Fiscal Year: 2022
Original Request Date: <u>8/28/2020</u>	Fund Name: State Brand Board
Revision Date: _____	Fund Number: 0229-15
Revision #: _____	Budget Submission Page # <u>253-254</u> of <u>265</u>

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	37.61	1,455,504	447,360	344,341	2,247,205	49,152	13,827	62,979
		Board & Group Positions	2		129,087	0	16,651	145,738			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		37.61	1,584,592	447,360	360,991	2,392,943	49,152	13,827	62,979
		FY 2021 ORIGINAL APPROPRIATION	2,656,000	39.09	1,758,786	496,538	400,675	2,656,000			
		Unadjusted Over or (Under) Funded:	Est Difference	1.48	174,195	49,178	39,684	263,057	Calculated overfunding is 9.9% of Original Appropriation		
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd									
		Adjustment Description / Position Title									
					0	0	0	0	0	0	0
					0	0	0	0	0	0	0
					0	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
					0.00	0	0	0	0	0	0
		Other Adjustments:									
		Commissioned Officer Insurance	1	0.00	0	0	1,261	1,261	0	0	0
6511	00292	R2 Brand Inspector Understated	1	0.00	701	0	167	868	0	7	7
6512	00292	R2 Brand Inspector Understated	1	0.00	818	0	195	1,013	0	8	8
6521	00292	R2 Brand Inspector Understated	1	0.00	13,988	0	3,327	17,315	0	133	133
9996		R2 Group Understated	2	0.00	5,954	0	609	6,563	0	0	0
		Estimated Salary Needs:									
		Permanent Positions	1	37.61	1,471,011	447,360	349,290	2,267,661	49,152	13,975	63,127
		Board & Group Positions	2	0.00	129,087	0	16,651	145,738	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		37.61	1,600,099	447,360	365,941	2,413,399	49,152	13,975	63,127
		Adjusted Over or (Under) Funding:	Orig. Approp	1.48	160,800	45,000	36,800	242,600	Calculated overfunding is 9.1% of Original Appropriation		
			Est. Expend	1.48	160,800	44,900	36,800	242,500	Calculated overfunding is 9.1% of Estimated Expenditures		
			Base	1.48	160,800	44,900	36,800	242,500	Calculated overfunding is 9.1% of the Base		
Personnel Cost Reconciliation - Relation to Zero Variance ---->											

Agency/Department: Idaho State Police Agency Number: 331
 Function/Division: Brand Inspection Function/Activity Number: 0001
 Activity/Program: Brand Inspection Budget Unit: LEAF

Original Request Date: 8/28/2020 Fund Name: **State Brand Board** Fund Number: **0229-15**
 Revision Date: _____ Revision #: _____ Budget Submission Page # 253-254 of 265

DU		Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00	FY 2021 ORIGINAL APPROPRIATION	2,656,000	39.09	1,760,944	492,330	402,726	2,656,000			
	Rounded Appropriation		39.09	1,760,900	492,300	402,700	2,656,000			
	Appropriation Adjustments:									
4.11	Reappropriation		0.00	0	0	0	0			
4.31	Supplemental		0.00	0	0	0	0			0
5.00	FY 2021 TOTAL APPROPRIATION		39.09	1,760,900	492,300	402,700	2,656,000			
	Expenditure Adjustments:									
6.31	FTP or Fund Adjustment		0.00	0	0	0	0			0
6.51	Transfer Between Programs		0.00	0	0	0	0			0
7.00	FY 2021 ESTIMATED EXPENDITURES		39.09	1,760,900	492,300	402,700	2,656,000			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0	0	0	0			0
8.41	Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51	Base Reduction		0.00	0	0	0	0			0
9.00	FY 2022 BASE		FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
			39.09	1,760,900	492,300	402,700	2,656,000			
10.11	Change in Health Benefit Costs				49,200		49,200			
10.12	Change in Variable Benefits Costs					14,000	14,000			
							0			
	Subtotal CEC Base:	Indicator Code	39.09	1,760,900	541,500	416,700	2,719,200			
10.51	Annualization			0	0	0	0			
10.61	CEC for Permanent Positions	1.00%		16,300		4,000	20,300			
10.62	CEC for Group Positions	1.00%		1,300		100	1,400			
10.63	CEC for Elected Officials & Commissioners			0		0	0			
11.00	FY 2022 PROGRAM MAINTENANCE		39.09	1,778,500	541,500	420,800	2,740,900			
	Line Items:									
12.02	Financial Tech, SR		1.00	19,300	12,900	7,200	39,400			
							0			
							0			
13.00	FY 2022 TOTAL REQUEST		40.09	1,797,800	554,400	428,000	2,780,300			

FORM B7: ONE-TIME OPERATING EXPENDITURES & ONE-TIME CAPITAL OUTLAY SUMMARY

Agency/Department: Brand Inspection
 Program (If applicable): Brand Board

Request for Fiscal Year: 2022
 Agency Number: 331
 Function/Activity Number:

Original Request Date: 8/28/20
 Revision Request Date:

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Priority Order	Program	DU	Fund	Sub-object Code	Item/Description	Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
1	01	10.31	0229-15	6630	2007 Ford F-150 Pick-Up	191,377	6/30/2007	1	1	37,400	37,400
1	01	10.31	0229-15	6630	2010 Ford F-150 Pick-Up	174,400	3/5/2010	1	1	37,400	37,400
1	01	10.31	0229-15	6630	2008 Ford F-150 Pick-Up	160,498	5/14/2008	1	1	37,400	37,400
1	01	10.31	0229-15	6630	2010 Ford F-150 Pick-Up	216,342	3052010	1	1	37,400	37,400
1	01	10.31	0229-15	6630	1991 GMC Pick-Up	153,000	11/12/2013	1	1	37,400	37,400
											0
2	01	10.31	0229-15	5580	High-End Tablet			2	2	800	1,600
											0
Subtotal of filtered items											\$188,600
Grand Total by Program											\$188,600
	01										188,600
											0
Grand Total by Decision Unit											\$188,600
		10.31	Replacement Items								188,600
		12.02									0
		12.03									0
											0
Grand Total by Fund Source											\$188,600
			0229-15	State Regulator Fund							188,600
											0
Grand Total by Category											\$188,600
				5350	Other Computer Services			0	0		0
				5580	Non-Capital Personal Computer Hardware			2	2		1,600
				6630	Auto & Light Trucks			5	5		187,000

- How does this request conform with the agency's individual IT plan? Has your IT plan been approved by the Office of Information Technology Services (ITS)? Does the request align with the state's IT plan and all other state standards? Attach any supporting documents about this request that you got from ITS or the Idaho Technology Authority. SEE ISP
- If vehicle replacement is being requested, and the vehicle is a pooled car, report how many days per month the vehicle is used on average, how many miles it averages per business day, and submit a cost/benefit analysis of purchasing a replacement vehicle vs using a rental vehicle for the days needed. A pooled or fleet vehicle is defined as a vehicle that "provides a temporary means of transportation and may be assigned to more than one employee on a daily, weekly, or monthly basis." The cost/benefit analysis should include the proposed purchase cost and the anticipated annual cost for fuel, maintenance, insurance, and the anticipated resale value over the period of ownership of the vehicle requested to be replaced. This should be compared to the cost to rent a similar vehicle for the same period of time (days used each year) or usage (miles driven per year). Questions about this analysis should be directed to Jill Randolph at Legislative Services Office and Tony Eldeen at the Division of Financial Management. *None of the vehicles requested are pool vehicles. They will be assigned to individual inspectors for daily use.*