

Agency Expenditure Summary

	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Brand Board	2,761,000	2,519,700	2,924,300	3,174,300	3,067,100	3,091,500
Total	2,761,000	2,519,700	2,924,300	3,174,300	3,067,100	3,091,500
By Fund Source						
General	0	0	0	250,000	0	0
Dedicated	2,761,000	2,519,700	2,924,300	2,924,300	3,067,100	3,091,500
Total	2,761,000	2,519,700	2,924,300	3,174,300	3,067,100	3,091,500
By Object						
Personnel Costs	2,286,600	2,160,100	2,439,900	2,439,900	2,527,900	2,552,300
Operating Expenditures	374,900	281,600	384,900	384,900	402,200	402,200
Capital Outlay	99,500	78,000	99,500	349,500	137,000	137,000
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	2,761,000	2,519,700	2,924,300	3,174,300	3,067,100	3,091,500
FTP Positions	35.50	35.50	36.84	36.84	37.84	37.84

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 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: SB 1390

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

Appropriation Adjustments

4.31 Supplemental - Brand Board/Tracking Software: The Governor recommends one-time General Fund, with reappropriation authority, for the development of a software program to facilitate electronic management of animal identification numbers and other data pertaining to livestock movements into and out of the state. The software program will interface with the Department of Agriculture software program.

General	0.00	0	0	250,000	0	0	250,000
Total	0.00	0	0	250,000	0	0	250,000

FY 2017 Total Appropriation

General	0.00	0	0	250,000	0	0	250,000
Dedicated	36.84	2,439,900	384,900	99,500	0	0	2,924,300
Total	36.84	2,439,900	384,900	349,500	0	0	3,174,300

FY 2017 Estimated Expenditures

General	0.00	0	0	250,000	0	0	250,000
Dedicated	36.84	2,439,900	384,900	99,500	0	0	2,924,300
Total	36.84	2,439,900	384,900	349,500	0	0	3,174,300

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

General	0.00	0	0	(250,000)	0	0	(250,000)
Dedicated	0.00	(63,700)	0	(99,500)	0	0	(163,200)
Total	0.00	(63,700)	0	(349,500)	0	0	(413,200)

FY 2018 Base

General	0.00	0	0	0	0	0	0
Dedicated	36.84	2,376,200	384,900	0	0	0	2,761,100
Total	36.84	2,376,200	384,900	0	0	0	2,761,100

	<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>
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.						
Dedicated	0.00	31,600	0	0	0	0	31,600
Total	0.00	31,600	0	0	0	0	31,600
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
Dedicated	0.00	(100)	0	0	0	0	(100)
Total	0.00	(100)	0	0	0	0	(100)
10.31	Repair, Replacement Items/Alterations: The Governor recommends replacing vehicles (\$112,500) and computer equipment (\$2,100).						
Dedicated	0.00	0	2,100	112,500	0	0	114,600
Total	0.00	0	2,100	112,500	0	0	114,600
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	(1,200)	0	0	0	(1,200)
Total	0.00	0	(1,200)	0	0	0	(1,200)
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 FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.						
Dedicated	0.00	0	7,500	0	0	0	7,500
Total	0.00	0	7,500	0	0	0	7,500
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	(1,100)	0	0	0	(1,100)
Total	0.00	0	(1,100)	0	0	0	(1,100)
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% increase in employee compensation, to be distributed on a merit basis.						
Dedicated	0.00	51,000	0	0	0	0	51,000
Total	0.00	51,000	0	0	0	0	51,000
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

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 3%. As this will result in a small number of employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.							
Dedicated	0.00	3,700	0	0	0	0	3,700
Total	0.00	3,700	0	0	0	0	3,700

FY 2018 Total Maintenance

General	0.00	0	0	0	0	0	0
Dedicated	36.84	2,462,400	392,100	112,500	0	0	2,967,000
Total	36.84	2,462,400	392,100	112,500	0	0	2,967,000

Line Items

12.01 Brands FTP: The Governor recommends 1.0 FTP, ongoing dedicated fund spending authority, and one-time Capital Outlay and Operating Expenditures for one full-time brand inspector and two part-time non-benefited group positions for the Caldwell district. A new livestock processing facility in Kuna, with an estimated capacity of 1,700 head of cattle per day, will increase the workload of the Caldwell district by an estimated 10,000 brand inspections per week. The additional personnel will assist in managing this increased workload.

Dedicated	1.00	89,900	10,100	24,500	0	0	124,500
Total	1.00	89,900	10,100	24,500	0	0	124,500

FY 2018 Gov's Recommendation

General	0.00	0	0	0	0	0	0
Dedicated	37.84	2,552,300	402,200	137,000	0	0	3,091,500
Total	37.84	2,552,300	402,200	137,000	0	0	3,091,500