

## Agency Expenditure Summary

	<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Brand Board	3,174,300	2,723,400	3,090,700	3,427,100	3,170,700	3,123,700
<b>Total</b>	<b>3,174,300</b>	<b>2,723,400</b>	<b>3,090,700</b>	<b>3,427,100</b>	<b>3,170,700</b>	<b>3,123,700</b>
<b>By Fund Source</b>						
General	250,000	0	0	336,400	0	0
Dedicated	2,924,300	2,723,400	3,090,700	3,090,700	3,170,700	3,123,700
<b>Total</b>	<b>3,174,300</b>	<b>2,723,400</b>	<b>3,090,700</b>	<b>3,427,100</b>	<b>3,170,700</b>	<b>3,123,700</b>
<b>By Object</b>						
Personnel Costs	2,439,900	2,317,800	2,552,300	2,552,300	2,564,900	2,560,100
Operating Expenditures	634,900	312,300	401,400	737,800	401,100	395,100
Capital Outlay	99,500	93,300	137,000	137,000	204,700	168,500
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>3,174,300</b>	<b>2,723,400</b>	<b>3,090,700</b>	<b>3,427,100</b>	<b>3,170,700</b>	<b>3,123,700</b>
<b>FTP Positions</b>	<b>36.84</b>	<b>36.84</b>	<b>37.84</b>	<b>37.84</b>	<b>38.84</b>	<b>37.84</b>

	<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 2018 Original Appropriation**

3.00 FY 2018 Original Appropriation:

General	0.00	0	0	0	0	0	0
Dedicated	37.84	2,552,300	401,400	137,000	0	0	3,090,700
<b>Total</b>	<b>37.84</b>	<b>2,552,300</b>	<b>401,400</b>	<b>137,000</b>	<b>0</b>	<b>0</b>	<b>3,090,700</b>

**Expenditure Adjustments**

4.11 Reappropriation: This decision unit reflects reappropriation authority granted by SB 1115.

General	0.00	0	250,000	0	0	0	250,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

4.31 Supplemental: The Governor recommends one-time General Fund 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. In FY 2017, a supplemental appropriation of \$250,000, with reappropriation authority, was provided for the procurement of the software program. Responses to a request for proposal were more than appropriated. The additional appropriation will allow the agency to enter into the contract.

General	0.00	0	86,400	0	0	0	86,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>86,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,400</b>

**FY 2018 Total Appropriation**

General	0.00	0	336,400	0	0	0	336,400
Dedicated	37.84	2,552,300	401,400	137,000	0	0	3,090,700
<b>Total</b>	<b>37.84</b>	<b>2,552,300</b>	<b>737,800</b>	<b>137,000</b>	<b>0</b>	<b>0</b>	<b>3,427,100</b>

**FY 2018 Estimated Expenditures**

General	0.00	0	336,400	0	0	0	336,400
Dedicated	37.84	2,552,300	401,400	137,000	0	0	3,090,700
<b>Total</b>	<b>37.84</b>	<b>2,552,300</b>	<b>737,800</b>	<b>137,000</b>	<b>0</b>	<b>0</b>	<b>3,427,100</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

General	0.00	0	(336,400)	0	0	0	(336,400)
Dedicated	0.00	0	(7,100)	(137,000)	0	0	(144,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(343,500)</b>	<b>(137,000)</b>	<b>0</b>	<b>0</b>	<b>(480,500)</b>

	<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>
<b>FY 2019 Base</b>							
General	0.00	0	0	0	0	0	0
Dedicated	37.84	2,552,300	394,300	0	0	0	2,946,600
<b>Total</b>	<b>37.84</b>	<b>2,552,300</b>	<b>394,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,946,600</b>

**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, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.

While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.

Dedicated	0.00	(54,100)	0	0	0	0	(54,100)
<b>Total</b>	<b>0.00</b>	<b>(54,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(54,100)</b>

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.

Dedicated	0.00	1,400	0	0	0	0	1,400
<b>Total</b>	<b>0.00</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>

10.31 Repair, Replacement Items/Alterations: The Governor recommends \$171,400 in dedicated fund spending authority for repair and replacement items.

Dedicated	0.00	0	2,900	168,500	0	0	171,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,900</b>	<b>168,500</b>	<b>0</b>	<b>0</b>	<b>171,400</b>

10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.

Dedicated	0.00	0	600	0	0	0	600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>

10.43 Legislative Audits: Adjustments to legislative audit billings are reflected here.

Dedicated	0.00	0	1,000	0	0	0	1,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

10.45 Risk Management Cost Increases: Adjustments to the 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	(4,500)	0	0	0	(4,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(4,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,500)</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	800	0	0	0	800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>

	<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>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
Dedicated	0.00	55,100	0	0	0	0	55,100
<b>Total</b>	<b>0.00</b>	<b>55,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,100</b>
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
<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>
10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved 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	5,400	0	0	0	0	5,400
<b>Total</b>	<b>0.00</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,400</b>

**FY 2019 Total Maintenance**

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

**Line Items**

12.01 Brand Inspector: The Governor does not recommend dedicated fund spending authority for a brand inspector.							
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>

**FY 2019 Gov's Recommendation**

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