

## Agency Expenditure Summary

	<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</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	3,215,300	2,879,800	3,254,300	3,254,300	3,473,800	3,439,300
<b>Total</b>	<b>3,215,300</b>	<b>2,879,800</b>	<b>3,254,300</b>	<b>3,254,300</b>	<b>3,473,800</b>	<b>3,439,300</b>
<b>By Fund Source</b>						
General	0	0	0	0	0	0
Dedicated	3,215,300	2,879,800	3,254,300	3,254,300	3,473,800	3,439,300
<b>Total</b>	<b>3,215,300</b>	<b>2,879,800</b>	<b>3,254,300</b>	<b>3,254,300</b>	<b>3,473,800</b>	<b>3,439,300</b>
<b>By Object</b>						
Personnel Costs	2,617,900	2,455,600	2,656,000	2,656,000	2,780,300	2,745,800
Operating Expenditures	419,400	394,200	443,300	443,300	506,500	506,500
Capital Outlay	178,000	30,000	155,000	155,000	187,000	187,000
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>3,215,300</b>	<b>2,879,800</b>	<b>3,254,300</b>	<b>3,254,300</b>	<b>3,473,800</b>	<b>3,439,300</b>
<b>FTP Positions</b>	<b>37.84</b>	<b>37.84</b>	<b>39.09</b>	<b>39.09</b>	<b>40.09</b>	<b>40.09</b>

## 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 2021 Original Appropriation

3.00 :

General	0.00	0	0	0	0	0	0
Dedicated	39.09	2,656,000	443,300	155,000	0	0	3,254,300
<b>Total</b>	<b>39.09</b>	<b>2,656,000</b>	<b>443,300</b>	<b>155,000</b>	<b>0</b>	<b>0</b>	<b>3,254,300</b>

### FY 2021 Total Appropriation

General	0.00	0	0	0	0	0	0
Dedicated	39.09	2,656,000	443,300	155,000	0	0	3,254,300
<b>Total</b>	<b>39.09</b>	<b>2,656,000</b>	<b>443,300</b>	<b>155,000</b>	<b>0</b>	<b>0</b>	<b>3,254,300</b>

### FY 2021 Estimated Expenditures

General	0.00	0	0	0	0	0	0
Dedicated	39.09	2,656,000	443,300	155,000	0	0	3,254,300
<b>Total</b>	<b>39.09</b>	<b>2,656,000</b>	<b>443,300</b>	<b>155,000</b>	<b>0</b>	<b>0</b>	<b>3,254,300</b>

### Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY2021.

Dedicated	0.00	0	(2,800)	(155,000)	0	0	(157,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(2,800)</b>	<b>(155,000)</b>	<b>0</b>	<b>0</b>	<b>(157,800)</b>

### FY 2022 Base

General	0.00	0	0	0	0	0	0
Dedicated	39.09	2,656,000	440,500	0	0	0	3,096,500
<b>Total</b>	<b>39.09</b>	<b>2,656,000</b>	<b>440,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,096,500</b>

### Program Maintenance

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-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	8,700	0	0	0	0	8,700
<b>Total</b>	<b>0.00</b>	<b>8,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,700</b>

## Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
10.31 Repair, Replacement Items/Alterations: The Governor recommends one-time dedicated fund spending authority for repair and replacement items.							
Dedicated	0.00	0	1,600	187,000	0	0	188,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,600</b>	<b>187,000</b>	<b>0</b>	<b>0</b>	<b>188,600</b>
10.41 Attorney General Fees: Adjustment to costs of legal services provided by the Office of the Attorney General 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 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	2,600	0	0	0	2,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</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>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
Dedicated	0.00	40,400	0	0	0	0	40,400
<b>Total</b>	<b>0.00</b>	<b>40,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,400</b>
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
<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 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	4,600	0	0	0	0	4,600
<b>Total</b>	<b>0.00</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,600</b>

### FY 2022 Total Maintenance

General	0.00	0	0	0	0	0	0
Dedicated	39.09	2,709,700	446,500	187,000	0	0	3,343,200
<b>Total</b>	<b>39.09</b>	<b>2,709,700</b>	<b>446,500</b>	<b>187,000</b>	<b>0</b>	<b>0</b>	<b>3,343,200</b>

### Line Items

12.01 Traceability Software Maintenance: The Governor recommends dedicated fund spending authority for licenses and maintenance costs for the Brand Board's traceability software.							
Dedicated	0.00	0	60,000	0	0	0	60,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

## Brand Inspector

## Brand Board

## Executive Budget Detail

	<b>FTP</b>	<b>Personnel Cost</b>	<b>Operating Expense</b>	<b>Capital Outlay</b>	<b>Trustee/ Benefit</b>	<b>Lump Sum</b>	<b>Total Gov Rec</b>
12.02 Financial Technician: The Governor recommends 1.0 FTP and dedicated fund spending authority to convert a financial technician, senior position to full-time in order to allow the Brand Board to address compliance issues and process billing and payments in a more effective manner.							
Dedicated	1.00	36,100	0	0	0	0	36,100
<b>Total</b>	<b>1.00</b>	<b>36,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,100</b>

### FY 2022 Gov's Recommendation

General	0.00	0	0	0	0	0	0
Dedicated	40.09	2,745,800	506,500	187,000	0	0	3,439,300
<b>Total</b>	<b>40.09</b>	<b>2,745,800</b>	<b>506,500</b>	<b>187,000</b>	<b>0</b>	<b>0</b>	<b>3,439,300</b>