

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
--	------------	------------------------	-------------------------------	-----------------------	------------------------------	-----------------	----------------------

Description: The Brand Board inspects livestock that are traded, sold, or slaughtered to certify ownership.

FY 2007 Original Appropriation

3.00 FY 2007 Original Appropriation: HB 844, SB 1263, SB 1454

Dedicated	40.82	2,115,100	274,200	89,500	0	0	2,478,800
Total	40.82	2,115,100	274,200	89,500	0	0	2,478,800

FY 2007 Total Appropriation

Dedicated	40.82	2,115,100	274,200	89,500	0	0	2,478,800
Total	40.82	2,115,100	274,200	89,500	0	0	2,478,800

FY 2007 Estimated Expenditures

Dedicated	40.82	2,115,100	274,200	89,500	0	0	2,478,800
Total	40.82	2,115,100	274,200	89,500	0	0	2,478,800

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for pick-up trucks, computers, printers, and software.

Dedicated	0.00	0	(600)	(89,500)	0	0	(90,100)
Total	0.00	0	(600)	(89,500)	0	0	(90,100)

FY 2008 Base

Dedicated	40.82	2,115,100	273,600	0	0	0	2,388,700
Total	40.82	2,115,100	273,600	0	0	0	2,388,700

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

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

10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.

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

10.31 Replacement Items: This decision unit provides replacement funding for five pick-ups (\$82,500), two computers (\$3,000), and two pieces of software (\$600).

Dedicated	0.00	0	600	85,500	0	0	86,100
Total	0.00	0	600	85,500	0	0	86,100

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	(1,300)	0	0	0	(1,300)
Total	0.00	0	(1,300)	0	0	0	(1,300)

Brand Inspector
Brand Board

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	600	0	0	0	600
Total	0.00	0	600	0	0	0	600
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	500	0	0	0	500
Total	0.00	0	500	0	0	0	500
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	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	81,600	0	0	0	0	81,600
Total	0.00	81,600	0	0	0	0	81,600
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	6,400	0	0	0	0	6,400
Total	0.00	6,400	0	0	0	0	6,400
FY 2008 Total Maintenance							
Dedicated	40.82	2,203,100	273,800	85,500	0	0	2,562,400
Total	40.82	2,203,100	273,800	85,500	0	0	2,562,400
FY 2008 Gov's Recommendation							
Dedicated	40.82	2,203,100	273,800	85,500	0	0	2,562,400
Total	40.82	2,203,100	273,800	85,500	0	0	2,562,400