

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

**FY 2009 Original Appropriation**

3.00 FY 2009 Original Appropriation: HB 596

Dedicated	39.82	2,295,700	310,000	85,500	0	0	2,691,200
<b>Total</b>	<b>39.82</b>	<b>2,295,700</b>	<b>310,000</b>	<b>85,500</b>	<b>0</b>	<b>0</b>	<b>2,691,200</b>

**Appropriation Adjustments**

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

Dedicated	0.00	(18,900)	0	0	0	0	(18,900)
<b>Total</b>	<b>0.00</b>	<b>(18,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(18,900)</b>

**FY 2009 Total Appropriation**

Dedicated	39.82	2,276,800	310,000	85,500	0	0	2,672,300
<b>Total</b>	<b>39.82</b>	<b>2,276,800</b>	<b>310,000</b>	<b>85,500</b>	<b>0</b>	<b>0</b>	<b>2,672,300</b>

**FY 2009 Estimated Expenditures**

Dedicated	39.82	2,276,800	310,000	85,500	0	0	2,672,300
<b>Total</b>	<b>39.82</b>	<b>2,276,800</b>	<b>310,000</b>	<b>85,500</b>	<b>0</b>	<b>0</b>	<b>2,672,300</b>

**Base Adjustments**

8.21 Object Transfers: This decision unit permanently transfers PC to OE to cover an increase in operating costs without an increase in total appropriation.

Dedicated	0.00	(100,000)	100,000	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>(100,000)</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

8.31 Transfer Between Programs: This decision unit transfers out 0229-15 2.00 FTP to 0001-00 LEBL. FTP spending authority is permanently moved from PC to OE in DU 8.21 to cover increased operating costs without increase to total appropriation.

Dedicated	(2.00)	0	0	0	0	0	0
<b>Total</b>	<b>(2.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

8.41 Removal of One-Time Expenditures: This decision unit removes one-time dedicated spending authority for pickups and computers.

Dedicated	0.00	0	(800)	(85,500)	0	0	(86,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(800)</b>	<b>(85,500)</b>	<b>0</b>	<b>0</b>	<b>(86,300)</b>

**FY 2010 Base**

Dedicated	37.82	2,176,800	409,200	0	0	0	2,586,000
<b>Total</b>	<b>37.82</b>	<b>2,176,800</b>	<b>409,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,586,000</b>

**Program Maintenance**

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.

Dedicated	0.00	35,300	0	0	0	0	35,300
<b>Total</b>	<b>0.00</b>	<b>35,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,300</b>

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>
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
Dedicated	0.00	(18,900)	0	0	0	0	(18,900)
<b>Total</b>	<b>0.00</b>	<b>(18,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(18,900)</b>
10.31 Replacement Items: This decision unit provides replacement dedicated spending authority for 5 vehicles (\$82,500) and 2 computers (\$3,000).							
Dedicated	0.00	0	0	85,500	0	0	85,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>85,500</b>	<b>0</b>	<b>0</b>	<b>85,500</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. Subsequent to agencies submitting their budget requests, an error was discovered on the total number of hours used in calculating the new fees. The correction was included as part of the Governor's recommendation.							
Dedicated	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</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	3,000	0	0	0	3,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
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	500	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state 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>
10.62 Group and Temporary: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state 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>
<b>FY 2010 Total Maintenance</b>							
Dedicated	37.82	2,193,200	412,800	85,500	0	0	2,691,500
<b>Total</b>	<b>37.82</b>	<b>2,193,200</b>	<b>412,800</b>	<b>85,500</b>	<b>0</b>	<b>0</b>	<b>2,691,500</b>
<b>FY 2010 Gov's Recommendation</b>							
Dedicated	37.82	2,193,200	412,800	85,500	0	0	2,691,500
<b>Total</b>	<b>37.82</b>	<b>2,193,200</b>	<b>412,800</b>	<b>85,500</b>	<b>0</b>	<b>0</b>	<b>2,691,500</b>