

	<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 2011 Original Appropriation							
3.00	FY 2011 Original Appropriation: HB 678						
Dedicated	34.82	2,023,900	397,100	85,500	0	0	2,506,500
Total	34.82	2,023,900	397,100	85,500	0	0	2,506,500
FY 2011 Total Appropriation							
Dedicated	34.82	2,023,900	397,100	85,500	0	0	2,506,500
Total	34.82	2,023,900	397,100	85,500	0	0	2,506,500
FY 2011 Estimated Expenditures							
Dedicated	34.82	2,023,900	397,100	85,500	0	0	2,506,500
Total	34.82	2,023,900	397,100	85,500	0	0	2,506,500
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time dedicated spending authority for replacement items.						
Dedicated	0.00	0	0	(85,500)	0	0	(85,500)
Total	0.00	0	0	(85,500)	0	0	(85,500)
8.71	Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.						
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Base							
Dedicated	34.82	2,023,900	397,100	0	0	0	2,421,000
Total	34.82	2,023,900	397,100	0	0	0	2,421,000
Program Maintenance							
10.11	Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.						
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31	Replacement Items: The Governor recommends one-time dedicated spending authority in the amount of \$84,700 for the purchase of five vehicles (\$82,500) and two computers (\$2,200).						
Dedicated	0.00	0	0	84,700	0	0	84,700
Total	0.00	0	0	84,700	0	0	84,700
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	400	0	0	0	400
Total	0.00	0	400	0	0	0	400
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	(3,700)	0	0	0	(3,700)
Total	0.00	0	(3,700)	0	0	0	(3,700)

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>
10.46 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	(2,600)	0	0	0	(2,600)
Total	0.00	0	(2,600)	0	0	0	(2,600)
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: 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 2012. 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
Total	0.00	0	0	0	0	0	0
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 2012. 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
Total	0.00	0	0	0	0	0	0
FY 2012 Total Maintenance							
Dedicated	34.82	2,023,900	391,100	84,700	0	0	2,499,700
Total	34.82	2,023,900	391,100	84,700	0	0	2,499,700
FY 2012 Gov's Recommendation							
Dedicated	34.82	2,023,900	391,100	84,700	0	0	2,499,700
Total	34.82	2,023,900	391,100	84,700	0	0	2,499,700