

	<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 2012 Original Appropriation

3.00 FY 2012 Original Appropriation: HB 253

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 Total Appropriation

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 Estimated Expenditures

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

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit reflects the removal of one-time spending authority related to the replacement of vehicles and computers.

Dedicated	0.00	0	0	(84,700)	0	0	(84,700)
Total	0.00	0	0	(84,700)	0	0	(84,700)

FY 2013 Base

Dedicated	34.82	2,023,900	391,100	0	0	0	2,415,000
Total	34.82	2,023,900	391,100	0	0	0	2,415,000

Program Maintenance

10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.

Dedicated	0.00	69,200	0	0	0	0	69,200
Total	0.00	69,200	0	0	0	0	69,200

10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.

Dedicated	0.00	(11,100)	0	0	0	0	(11,100)
Total	0.00	(11,100)	0	0	0	0	(11,100)

10.31 Replacement Items: The Governor recommends one-time dedicated spending authority in the amount of \$84,500 for the replacement of the department's vehicles and computer equipment.

Dedicated	0.00	0	0	84,500	0	0	84,500
Total	0.00	0	0	84,500	0	0	84,500

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	2,000	0	0	0	2,000
Total	0.00	0	2,000	0	0	0	2,000

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	(4,900)	0	0	0	(4,900)
Total	0.00	0	(4,900)	0	0	0	(4,900)

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	(800)	0	0	0	(800)
Total	0.00	0	(800)	0	0	0	(800)
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	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 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
Total	0.00	0	0	0	0	0	0
FY 2013 Total Maintenance							
Dedicated	34.82	2,082,000	387,400	84,500	0	0	2,553,900
Total	34.82	2,082,000	387,400	84,500	0	0	2,553,900
FY 2013 Gov's Recommendation							
Dedicated	34.82	2,082,000	387,400	84,500	0	0	2,553,900
Total	34.82	2,082,000	387,400	84,500	0	0	2,553,900