

	<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 2013 Original Appropriation							
3.00	FY 2013 Original Appropriation: HB 676						
Dedicated	34.82	2,112,400	387,400	84,500	0	0	2,584,300
Total	34.82	2,112,400	387,400	84,500	0	0	2,584,300
FY 2013 Total Appropriation							
Dedicated	34.82	2,112,400	387,400	84,500	0	0	2,584,300
Total	34.82	2,112,400	387,400	84,500	0	0	2,584,300
FY 2013 Estimated Expenditures							
Dedicated	34.82	2,112,400	387,400	84,500	0	0	2,584,300
Total	34.82	2,112,400	387,400	84,500	0	0	2,584,300
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2013.						
Dedicated	0.00	0	0	(84,500)	0	0	(84,500)
Total	0.00	0	0	(84,500)	0	0	(84,500)
FY 2014 Base							
Dedicated	34.82	2,112,400	387,400	0	0	0	2,499,800
Total	34.82	2,112,400	387,400	0	0	0	2,499,800
Program Maintenance							
10.11	Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.						
Dedicated	0.00	33,300	0	0	0	0	33,300
Total	0.00	33,300	0	0	0	0	33,300
10.31	Repair, Replacement Items/Alteration Req.: The Governor recommends one-time dedicated spending authority for five vehicles (\$82,500) and two computers (\$2,000) for the department.						
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	2,700	0	0	0	2,700
Total	0.00	0	2,700	0	0	0	2,700
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	(700)	0	0	0	(700)
Total	0.00	0	(700)	0	0	0	(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>
10.61 Salary Multiplier - Regular Employees: 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 2014. 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 Salary Multiplier - 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 2014 Total Maintenance							
Dedicated	34.82	2,145,700	387,400	84,500	0	0	2,617,600
Total	34.82	2,145,700	387,400	84,500	0	0	2,617,600
FY 2014 Gov's Recommendation							
Dedicated	34.82	2,145,700	387,400	84,500	0	0	2,617,600
Total	34.82	2,145,700	387,400	84,500	0	0	2,617,600