

**DEPARTMENT OF AGRICULTURE**

**FY 2012-13**

**Schedule 3**

**(4) Brand Board**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
<b>Brand Inspection</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$3,798,341	66.3	\$0	\$3,798,341	\$0	\$0
Supplemental Appropriation H.B. 10-1297	(\$39,964)	0.0	\$0	(\$39,964)	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$3,758,377</b>	<b>66.3</b>	<b>\$0</b>	<b>\$3,758,377</b>	<b>\$0</b>	<b>\$0</b>
FY10 Allocated POTS	\$90,000	0.0	\$0	\$90,000	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$3,848,377</b>	<b>66.3</b>	<b>\$0</b>	<b>\$3,848,377</b>	<b>\$0</b>	<b>\$0</b>
FY10 Expenditures	\$3,735,244	54.2	\$0	\$3,735,244	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$113,133</b>	<b>12.1</b>	<b>\$0</b>	<b>\$113,133</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$3,785,750	66.3	\$0	\$3,785,750	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$3,785,750</b>	<b>66.3</b>	<b>\$0</b>	<b>\$3,785,750</b>	<b>\$0</b>	<b>\$0</b>
FY11 Allocated POTS	\$511,662	0.0	\$0	\$511,662	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$4,297,412</b>	<b>66.3</b>	<b>\$0</b>	<b>\$4,297,412</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$3,986,489	57.9	\$0	\$3,986,489	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$310,923</b>	<b>8.4</b>	<b>\$0</b>	<b>\$310,923</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$3,862,617	66.3	\$0	\$3,862,617	\$0	\$0
Special Bill, S.B. 11-076	(\$69,991)	0.0	\$0	(\$69,991)	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$3,792,626</b>	<b>66.3</b>	<b>\$0</b>	<b>\$3,792,626</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$3,348,666</b>	<b>66.3</b>	<b>\$0</b>	<b>\$3,348,666</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$443,960</b>	<b>0.0</b>	<b>\$0</b>	<b>\$443,960</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$3,792,626	66.3	\$0	\$3,792,626	\$0	\$0
Annualization of DI-1 (Brand Assessment)	(\$8,237)	0.0	\$0	(\$8,237)	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$69,991	0.0	\$0	\$69,991	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$3,854,380</b>	<b>66.3</b>	<b>\$0</b>	<b>\$3,854,380</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$3,854,380</b>	<b>66.3</b>	<b>\$0</b>	<b>\$3,854,380</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$3,425,203</b>	<b>66.3</b>	<b>\$0</b>	<b>\$3,425,203</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$429,177</b>	<b>0.0</b>	<b>\$0</b>	<b>\$429,177</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF AGRICULTURE**  
**(4) Brand Board**

**FY 2012-13**

**Schedule 3**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
<b>Alternative Livestock</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$95,662	0.0	\$0	\$95,662	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$95,662</b>	<b>0.0</b>	<b>\$0</b>	<b>\$95,662</b>	<b>\$0</b>	<b>\$0</b>
<b>FY10 Total Available Spending Authority</b>	<b>\$95,662</b>	<b>0.0</b>	<b>\$0</b>	<b>\$95,662</b>	<b>\$0</b>	<b>\$0</b>
FY10 Expenditures	\$11,262	0.0	\$0	\$11,262	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$84,400</b>	<b>0.0</b>	<b>\$0</b>	<b>\$84,400</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$95,662	0.0	\$0	\$95,662	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$95,662</b>	<b>0.0</b>	<b>\$0</b>	<b>\$95,662</b>	<b>\$0</b>	<b>\$0</b>
<b>FY11 Total Available Spending Authority</b>	<b>\$95,662</b>	<b>0.0</b>	<b>\$0</b>	<b>\$95,662</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$12,248	0.0	\$0	\$12,248	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$83,414</b>	<b>0.0</b>	<b>\$0</b>	<b>\$83,414</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$95,662	0.0	\$0	\$95,662	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$95,662</b>	<b>0.0</b>	<b>\$0</b>	<b>\$95,662</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$6,910</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,910</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$88,752</b>	<b>0.0</b>	<b>\$0</b>	<b>\$88,752</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$95,662	0.0	\$0	\$95,662	\$0	\$0
Reduce Alternative Livestock Spending Authority	(\$80,662)	0.0	\$0	(\$80,662)	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$7,070</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,070</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$7,930</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,930</b>	<b>\$0</b>	<b>\$0</b>
<b>Brand Estray Fund</b>						
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$94,050	0.0	\$0	\$94,050	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$94,050</b>	<b>0.0</b>	<b>\$0</b>	<b>\$94,050</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$94,050</b>	<b>0.0</b>	<b>\$0</b>	<b>\$94,050</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						

**DEPARTMENT OF AGRICULTURE**  
**(4) Brand Board**

**FY 2012-13**

**Schedule 3**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
Final FY 2011-12 Appropriation	\$94,050	0.0	\$0	\$94,050	\$0	\$0
Reduce Brand Estray Spending Authority	(\$54,050)	0.0	\$0	(\$54,050)	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$40,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$40,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$40,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$142,379	0.0	\$0	\$142,379	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$142,379</b>	<b>0.0</b>	<b>\$0</b>	<b>\$142,379</b>	<b>\$0</b>	<b>\$0</b>
<b>FY10 Total Available Spending Authority</b>	<b>\$142,379</b>	<b>0.0</b>	<b>\$0</b>	<b>\$142,379</b>	<b>\$0</b>	<b>\$0</b>
FY10 Expenditures	\$142,379	0.0	\$0	\$142,379	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$142,379	0.0	\$0	\$142,379	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$142,379</b>	<b>0.0</b>	<b>\$0</b>	<b>\$142,379</b>	<b>\$0</b>	<b>\$0</b>
<b>FY11 Total Available Spending Authority</b>	<b>\$142,379</b>	<b>0.0</b>	<b>\$0</b>	<b>\$142,379</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$142,379	0.0	\$0	\$142,379	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$142,498	0.0	\$0	\$142,498	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$142,498</b>	<b>0.0</b>	<b>\$0</b>	<b>\$142,498</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$142,498</b>	<b>0.0</b>	<b>\$0</b>	<b>\$142,498</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$142,498	0.0	\$0	\$142,498	\$0	\$0
FY 2012-13 Adjustment to Indirects	(\$3,200)	0.0	\$0	(\$3,200)	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$139,298</b>	<b>0.0</b>	<b>\$0</b>	<b>\$139,298</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$139,298</b>	<b>0.0</b>	<b>\$0</b>	<b>\$139,298</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$139,298</b>	<b>0.0</b>	<b>\$0</b>	<b>\$139,298</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF AGRICULTURE**

**FY 2012-13**

**Schedule 3**

**(4) Brand Board**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds- Fees	Reappropriated Funds	Federal Funds
<b>Division Total</b>						
<b>FY 2009-10 Actual</b>						
FY 2009-10 Long Bill, S.B. 09-259	\$4,036,382	66.3	\$0	\$4,036,382	\$0	\$0
Supplemental Appropriation H.B. 10-1297	(\$39,964)	0.0	\$0	(\$39,964)	\$0	\$0
<b>Final FY 2009-10 Appropriation</b>	<b>\$3,996,418</b>	<b>66.3</b>	<b>\$0</b>	<b>\$3,996,418</b>	<b>\$0</b>	<b>\$0</b>
FY10 Allocated POTS	\$90,000	0.0	\$0	\$90,000	\$0	\$0
<b>FY10 Total Available Spending Authority</b>	<b>\$4,086,418</b>	<b>66.3</b>	<b>\$0</b>	<b>\$4,086,418</b>	<b>\$0</b>	<b>\$0</b>
FY10 Expenditures	\$3,888,885	54.2	\$0	\$3,888,885	\$0	\$0
<b>FY 2009-10 Reversion \ (Overexpenditure)</b>	<b>\$197,533</b>	<b>12.1</b>	<b>\$0</b>	<b>\$197,533</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Actual</b>						
FY 2010-11 Long Bill, H.B. 10-1376	\$4,023,791	66.3	\$0	\$4,023,791	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$4,023,791</b>	<b>66.3</b>	<b>\$0</b>	<b>\$4,023,791</b>	<b>\$0</b>	<b>\$0</b>
FY11 Allocated POTS	\$511,662	0.0	\$0	\$511,662	\$0	\$0
<b>FY11 Total Available Spending Authority</b>	<b>\$4,535,453</b>	<b>66.3</b>	<b>\$0</b>	<b>\$4,535,453</b>	<b>\$0</b>	<b>\$0</b>
FY11 Expenditures	\$4,141,116	57.9	\$0	\$4,141,116	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$394,337</b>	<b>8.4</b>	<b>\$0</b>	<b>\$394,337</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Appropriation</b>						
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$4,194,827	66.3	\$0	\$4,194,827	\$0	\$0
Special Bill, S.B. 11-076	(\$69,991)	0.0	\$0	(\$69,991)	\$0	\$0
<b>FY 2011-12 Total Appropriation</b>	<b>\$4,124,836</b>	<b>66.3</b>	<b>\$0</b>	<b>\$4,124,836</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Personal Services allocation</b>	<b>\$3,355,576</b>	<b>66.3</b>	<b>\$0</b>	<b>\$3,355,576</b>	<b>\$0</b>	<b>\$0</b>
<b>FY12 Operating allocation</b>	<b>\$769,260</b>	<b>0.0</b>	<b>\$0</b>	<b>\$769,260</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Request</b>						
Final FY 2011-12 Appropriation	\$4,124,836	66.3	\$0	\$4,124,836	\$0	\$0
FY 2012-13 Adjustment to Indirects	(\$3,200)	0.0	\$0	(\$3,200)	\$0	\$0
Annualization of DI-1 (Brand Assessment)	(\$8,237)	0.0	\$0	(\$8,237)	\$0	\$0
Reduce Alternative Livestock Spending Authority	(\$80,662)	0.0	\$0	(\$80,662)	\$0	\$0
Reduce Brand Estray Spending Authority	(\$54,050)	0.0	\$0	(\$54,050)	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$69,991	0.0	\$0	\$69,991	\$0	\$0
<b>FY 2012-13 Base Request</b>	<b>\$4,048,678</b>	<b>66.3</b>	<b>\$0</b>	<b>\$4,048,678</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Total Request</b>	<b>\$4,048,678</b>	<b>66.3</b>	<b>\$0</b>	<b>\$4,048,678</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Personal Services allocation</b>	<b>\$3,432,273</b>	<b>66.3</b>	<b>\$0</b>	<b>\$3,432,273</b>	<b>\$0</b>	<b>\$0</b>
<b>FY13 Operating allocation</b>	<b>\$616,405</b>	<b>0.0</b>	<b>\$0</b>	<b>\$616,405</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF AGRICULTURE**

**FY 2012-13**

**Brand Board**

**Position and Object Code Detail**

Brand Inspection		FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13				
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
C9B2XX		\$0	0.0	\$20,916	0.2	\$0	0.0	\$0	0.0
G3A2TX	ADMIN ASST I	\$36,386	1.3	\$35,354	1.2	\$43,097	1.5	\$43,097	1.5
G3A3XX	ADMIN ASST II	\$107,650	2.9	\$109,319	3.0	\$119,649	3.3	\$119,649	3.3
H4M2TX	TECH II	\$145,634	3.8	\$271,884	7.6	\$374,893	10.5	\$374,893	10.5
H4M3XX	TECH III	\$1,766,438	37.5	\$1,709,736	37.6	\$1,816,496	40.0	\$1,816,496	40.0
H4M4XX	TECH IV	\$347,606	5.8	\$316,617	5.2	\$490,018	8.0	\$490,018	8.0
H6G3XX	GENERAL PROF III	\$62,286	1.0	\$64,608	1.0	\$64,608	1.0	\$64,608	1.0
H6G7XX	GENERAL PROF. VII	\$85,759	1.0	\$87,756	1.0	\$87,756	1.0	\$87,756	1.0
H8A2XX	ACCOUNTANT II	\$62,622	1.0	\$64,956	1.0	\$64,956	1.0	\$64,956	1.0
Furloughs (Incorporated Above)		\$75,779	0.0	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$2,690,160</b>	<b>54.2</b>	<b>\$2,681,146</b>	<b>57.9</b>	<b>\$3,061,472</b>	<b>66.3</b>	<b>\$3,061,472</b>	<b>66.3</b>
Furlough Wages		(\$75,779)	N/A	\$0	N/A	\$0	N/A	\$0	N/A
PERA And Other Retirement Plans		\$260,769	N/A	\$209,673	N/A	\$234,203	N/A	\$310,739	N/A
Medicare		\$27,827	N/A	\$30,529	N/A	\$44,391	N/A	\$44,391	N/A
Overtime Wages		\$3,414	N/A	\$136,872	N/A	\$0	N/A	\$0	N/A
Shift Differential		\$3,893	N/A	\$3,308	N/A	\$3,600	N/A	\$3,600	N/A
State Temporary Staffing		\$14,994	N/A	\$8,833	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	(\$424)	N/A	\$0	N/A	\$0	N/A
Sick And Annual Leave Payments		\$13,140	N/A	\$41,022	N/A	\$0	N/A	\$0	N/A
Unemployment		\$6,701	N/A	\$2,413	N/A	\$5,000	N/A	\$5,000	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$254,960</b>	<b>N/A</b>	<b>\$432,227</b>	<b>N/A</b>	<b>\$287,194</b>	<b>N/A</b>	<b>\$363,731</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and		\$462,943	N/A	\$544,945	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$3,408,062</b>	<b>54.2</b>	<b>\$3,658,319</b>	<b>57.9</b>	<b>\$3,348,666</b>	<b>66.3</b>	<b>\$3,425,203</b>	<b>66.3</b>
<b>Operating Expenses</b>									
2220	Bldg Maintenance/Repair Svcs		\$160	\$0		\$0		\$0	
2230	Equip Maintenance/Repair Svcs		\$121	\$630		\$1,000		\$0	
2240	Motor Veh Maint/Repair Svcs		\$30,485	\$33,646		\$43,000		\$42,000	

**DEPARTMENT OF AGRICULTURE**

**FY 2012-13**

**Brand Board**

**Position and Object Code Detail**

Brand Inspection		FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
2253	Rental Of Equipment	\$6,044	\$3,460	\$6,000	\$6,000
2259	Parking Fee Reimbursement	\$40	\$1,241	\$1,000	\$1,000
2512	In-State Pers Travel Per Diem	\$1,377	\$1,219	\$2,000	\$2,000
2513	In-State Pers Vehicle Reimbsmt	\$3,782	\$1,479	\$4,000	\$3,000
2522	IS/Non-Empl - Pers Per Diem	\$1,639	\$2,811	\$3,000	\$3,000
2523	IS/Non-Empl - Pers Veh Reimb	\$1,865	\$3,937	\$4,000	\$4,000
2531	OS Common Carrier Fares	\$220	\$324	\$0	\$0
2532	OS Personal Travel Per Diem	\$2,156	\$2,152	\$3,000	\$3,000
2552	OC Pers Travel Reimbursement	\$0	\$534	\$0	\$0
2610	Advertising	\$793	\$612	\$1,000	\$1,000
2630	Comm Svcs From Div Of Telecom	\$1,272	\$1,020	\$2,000	\$2,000
2631	Comm Svcs From Outside Sources	\$14,633	\$12,897	\$19,000	\$18,000
2660	Insurance, Other Than Emp Bene	\$123	\$0	\$0	\$0
2680	Printing/Reproduction Services	\$11,305	\$15,389	\$18,000	\$17,000
3111	Agricultural Supplies	\$442	\$135	\$0	\$0
3112	Automotive Supplies	\$12,619	\$13,076	\$17,000	\$17,000
3115	Data Processing Supplies	\$424	\$1,398	\$1,000	\$1,000
3120	Books/Periodicals/Subscription	\$88	\$158	\$0	\$0
3121	Office Supplies	\$8,363	\$5,640	\$9,000	\$9,000
3123	Postage	\$4,776	\$14,770	\$13,000	\$13,000
3124	Printing/Copy Supplies	\$906	\$1,392	\$2,000	\$2,000
3128	Noncapitalized Equipment	\$1,000	\$0	\$1,000	\$1,000
3950	Gasoline	\$141,560	\$171,236	\$212,000	\$205,000
3970	Natural Gas	\$78	\$0	\$0	\$0
4140	Dues And Memberships	\$335	\$345	\$0	\$0
4170	Miscellaneous Fees And Fines	\$5,781	\$6,613	\$8,000	\$8,000
4180	Official Functions	\$219	\$504	\$0	\$0
4220	Registration Fees	\$625	\$1,623	\$2,000	\$1,000
6230	Motor Veh/Boats/Planes-Dir Pur	\$73,950	\$29,928	\$71,960	\$70,177
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$327,181</b>	<b>\$328,171</b>	<b>\$443,960</b>	<b>\$429,177</b>

**DEPARTMENT OF AGRICULTURE**

**FY 2012-13**

**Brand Board**

**Position and Object Code Detail**

<b>Brand Inspection</b>	<b>FY 2009-10</b>		<b>FY 2010-11</b>		<b>FY 2011-12</b>		<b>FY 2012-13</b>	
<b>Total Expenditures for Line Item</b>	<b>3,735,244</b>	<b>54.2</b>	<b>3,986,489</b>	<b>57.9</b>	<b>3,792,626</b>	<b>66.3</b>	<b>3,854,380</b>	<b>66.3</b>
<b>Total Spending Authority for Line Item</b>	<b>3,848,377</b>	<b>66.3</b>	<b>4,297,412</b>	<b>66.3</b>	<b>3,792,626</b>	<b>66.3</b>	<b>3,854,380</b>	<b>66.3</b>
<b>Amount Under/(Over) Expended</b>	<b>113,133</b>	<b>12.1</b>	<b>310,923</b>	<b>8.4</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>

**DEPARTMENT OF AGRICULTURE**

**FY 2012-13**

**Brand Board**

**Position and Object Code Detail**

Alternative Livestock		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
<b>Personal Services</b>									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
<i>Personnel costs are JV'd from the Brand Inspection line based on duties attributable to alternative livestock - no dedicated individual is assigned</i>									
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$6,549</b>	<b>0.0</b>	<b>\$6,288</b>	<b>0.0</b>	<b>\$6,419</b>	<b>0.0</b>	<b>\$6,419</b>	<b>0.0</b>
PERA And Other Retirement Plans		\$760	N/A	\$729	N/A	\$491	N/A	\$651	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$760</b>	<b>N/A</b>	<b>\$729</b>	<b>N/A</b>	<b>\$491</b>	<b>N/A</b>	<b>\$651</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
<b>Total Personal Services Expenditures for Line Item</b>		<b>\$7,309</b>	<b>0.0</b>	<b>\$7,018</b>	<b>0.0</b>	<b>\$6,910</b>	<b>0.0</b>	<b>\$7,070</b>	<b>0.0</b>
<b>Operating Expenses</b>									
2512	In-State Pers Travel Per Diem		\$0		\$186		\$200		\$200
2513	In-State Pers Vehicle Reimbsmt		\$1,735		\$0		\$1,500		\$1,500
2522	IS/Non-Empl - Pers Per Diem		\$600		\$1,311		\$1,700		\$1,700
2523	IS/Non-Empl - Pers Veh Reimb		\$968		\$1,407		\$2,100		\$2,100
2631	Comm Svcs From Outside Sources		\$250		\$250		\$400		\$400
3121	Office Supplies		\$100		\$100		\$200		\$200
3123	Postage		\$300		\$300		\$500		\$500
3950	Gasoline		\$0		\$1,676		\$1,490		\$1,330
<b>Total Expenditures Denoted in Object Codes</b>			<b>\$3,953</b>		<b>\$5,230</b>		<b>\$8,090</b>		<b>\$7,930</b>
<b>Total Expenditures for Line Item</b>		<b>11,262</b>	<b>-</b>	<b>12,248</b>	<b>-</b>	<b>15,000</b>	<b>-</b>	<b>15,000</b>	<b>-</b>
<b>Total Spending Authority for Line Item</b>		<b>95,662</b>	<b>-</b>	<b>95,662</b>	<b>-</b>	<b>95,662</b>	<b>-</b>	<b>15,000</b>	<b>-</b>
<b>Amount Under/(Over) Expended</b>		<b>84,400</b>	<b>-</b>	<b>83,414</b>	<b>-</b>	<b>80,662</b>	<b>-</b>	<b>0</b>	<b>-</b>