

AGENCY: 03 AGRICULTURE
BUDGET UNIT: 0345 BRAND BOARD

COMPANY	CENTER	ACCOUNT	BALANCE	DR/CR	CENTER DESCRIPTION
3057	034500080101	1140000	957,385.47	DR	BRAND FUND ADMIN SUBFUND
3057	034500080102	1140000	40,293.81	DR	BRAND FUND INSPECTION SUBFUND
COMPANY/SOURCE TOTAL 3057 801			997,679.28	DR *	THEFT PREVENTION FUND
3057	0345000804	1140000	115,954.45	DR	
COMPANY/SOURCE TOTAL 3057 804			115,954.45	DR *	
COMP/BUDG UNIT TOTAL 3057 0345			1,113,633.73	DR **	
BUDGET UNIT TOTAL 0345			1,113,633.73	DR ***	

Brand Board Budget FY2013				
	Jul-12	Aug-12	Sep-12	Year to Date
Revenue				
Brand Books	205.00	152.00	76.00	433.00
Brand License	1,155.00	1,175.00	875.00	3,205.00
Brand Renewal	1,650.00	1,410.00	1,050.00	4,110.00
Brand Transfer	650.00	1,250.00	900.00	2,800.00
Duplicate Certificate	-	12.00	7.00	19.00
Brand Reg Total	3,660.00	3,999.00	2,908.00	10,567.00
Market Inspections	46,342.40	31,760.00	45,116.30	123,218.70
Brand Insp - Country	11,865.06	27,221.80	35,576.73	74,663.59
Brand Insp Mileage	1,832.62	3,228.15	4,012.33	9,073.10
Horse Permits	6.00	15.00	27.00	48.00
Duplicate Certificate	10.00	45.00	45.00	100.00
Inv Counc Int			3,526.78	3,526.78
Other Revenues	-		180.00	180.00
Brand Insp Total	60,056.08	62,269.95	88,484.14	210,810.17
Transfer In				-
Inv Counc Int			32,887.80	32,887.80
Other Revenues			127.40	127.40
Other Rev Total	-	-	33,015.20	33,015.20
Total Revenue	63,716.08	66,268.95	124,407.34	254,392.37
Hold/Estray- Theft & Prevention Fund		(2,340.00)	11,589.20	9,249.20

Brand Board Budget FY2013						
	Jul-12	Aug-12	Sep-12	Year to Date	Budget	Remainder
Board						
Board & Comm Mbrs Fees	300.00	240.00	300.00	840.00	2,500	1,660
OASI-Employer's Share	26.40	21.12	22.95	70.47	190	120
Personal Services	326.40	261.12	322.95	910.47	2,690	1,780
Board Travel						
Lodging/in-state	-	-	-	-	500	500
Non-employee In-State Travel	370.74	277.50	-	648.24	3,500	2,852
Taxable Meals In-State	45.00	36.00	-	81.00	500	419
Non-Taxable Meals In-State	-	-	-	-	225	225
In State Travel	415.74	313.50	-	729.24	4,725	3,996
Board Contract Serv						
Subscriptions	-	-	-	-	100	100
Dues & Membership Fees	-	-	-	-	125	125
WorkShop Registration	-	-	-	-	150	150
Computer Services-State	-	-	-	-	250	250
Computer Services-Private	-	-	-	-	-	-
Central Services	1,059.07	80.26	64.20	1,203.53	7,000	5,796
Janitorial & Maint Serv	448.36	554.17	436.92	1,439.45	5,500	4,061
Blood Testing	-	-	-	-	150	150
Adver-Newspaper	780.64	60.80	-	841.44	200	(641)
Microfilm & Photography	-	-	-	-	200	200
Rents-Priv owned Prop	1,400.00	1,400.00	1,400.00	4,200.00	16,800	12,600
Telecomm Srvcs	-	-	-	-	250	250
Electricity	194.84	314.00	263.92	772.76	2,300	1,527
Heat-Contracted	-	-	-	-	1,000	1,000
Ins Prem & Surety Bonds	-	-	-	-	10,000	10,000
Storage Costs	-	-	-	-	50	50
Tax & License Fees	-	-	-	-	-	-
Other contractual Services	-	-	-	-	250	250
Contract Services	3,882.91	2,409.23	2,165.04	8,457.18	44,325	35,868
Total Board Exp	4,625.05	2,983.85	2,487.99	10,096.89	51,740.00	41,643
Investigators						
FT Emp Sal & Wages	37,504.77	-	19,286.28	56,791.05	-	-
OASI-Employer's Share	2,869.12	-	1,439.38	4,308.50	-	-
Retirement - ER Share	2,250.29	-	1,542.88	3,793.17	-	-
Health/life Ins.-ER Share	-	-	2,639.60	2,639.60	-	-
Worker's Comp	468.81	-	5.79	474.60	-	-
Unemployment Comp	28.13	-	14.47	42.60	-	-
Personnal Services	43,121.12	-	24,928.40	68,049.52	-	-
Lodging/in-state	-	-	54.25	-	-	-
Incidentals-Travel -In State	-	-	-	-	-	-
Taxable Meals In-State	-	-	162.00	-	-	-
Non-Taxable Meals In-State	-	-	366.00	-	-	-
In State Travel	-	-	582.25	-	-	-
Air-Comm-Out-of-State	-	-	-	-	-	-
Lodging/Out-of-State	-	-	-	-	-	-
Taxable Meals Out-of-State	-	-	-	-	-	-
Non-taxable Meals Out-o-state	-	-	-	-	-	-
Incidentals-Out-of-State	-	-	-	-	-	-
Out-of-State Travel	-	-	-	-	-	-
Total Investigator Travel	-	-	582.25	-	-	-
Investigator-Contract Serv						
Dues & Membership Fees	-	-	-	-	-	-
WorkShop Registration	-	-	-	-	-	-
Computer Services-State	-	-	-	-	-	-
Central Services	100.59	8.02	-	108.61	-	-
Fleet Services	-	-	6,379.80	6,379.80	-	-

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Brand Board Budget FY2013						
	Jul-12	Aug-12	Sep-12	Year to Date	Budget	Remainder
Equip Serv & Maint			-	-		
Telecomm Svcs			903.78	903.78		
Police and Security Supplies			-	-		
	100.59	8.02	7,283.58	7,392.19		
Investigator Expense	43,221.71	8.02	32,794.23	75,441.71		

Brand Board Budget FY2013							
	Jul-12	Aug-12	Sep-12	Year to Date	Budget	Remainder	% Rem Budget
Office - Salaries							
FT Emp Sal & Wages	6,871.40	10,752.54	3,547.06	21,171.00	86,244	65,073	75%
PT Emp Sal & Wages	3,707.00	5,670.40	1,841.60	11,219.00	50,000	38,781	78%
OASI-Employer's Share	716.92	1,117.86	366.07	2,200.85	10,355	8,154	79%
Retirement - ER Share	539.02	860.60	282.53	1,682.15	8,175	6,493	79%
Health/life Ins.-ER Share	1,583.76	2,375.64	791.88	4,751.28	18,405	13,654	74%
Worker's Comp	45.50	70.64	23.17	139.31	1,000	861	86%
Unemployment Comp	7.94	12.31	4.04	24.29	136	112	82%
Personal Services	13,471.54	20,859.99	6,856.35	41,187.88	174,315	133,127	76%
Office Travel							
Auto-Private Low Mileage	-	-	-	-	400	400	100%
Auto-Private High Mileage	-	-	-	-	-	-	-
Lodging/In-state	993.79	-	-	993.79	400	(594)	-148%
Taxable Meals In-State	-	-	-	-	200	200	100%
Non-Taxable Meals In-State	-	66.00	-	66.00	100	34	34%
In State Travel	993.79	66.00	-	1,059.79	1,100	40	4%
Auto-Priv.(Out-State) L/R	-	-	-	-	-	-	-
Air-Comm-Out-of-State	-	-	-	-	1,000	1,000	100%
Other-Public-Out-of-State	-	-	-	-	100	100	100%
Lodging/Out-of-State	-	-	-	-	1,100	1,100	100%
Taxable Meals Out-of-State	-	-	-	-	100	100	100%
Non-taxable Meals Out-o-state	-	-	-	-	300	300	100%
Incidentals-Out-of-State	-	-	-	-	60	60	100%
Out-of-State Travel	-	-	-	-	2,660	2,660	100%
Total Office Travel	993.79	66.00	-	1,059.79	3,760	2,700	72%
All Travel	993.79	66.00	-	1,059.79	3,760	2,700	72%
Office-Contract Serv							
Subscriptions	-	-	-	-	50	50	100%
Dues & Membership Fees	800.00	-	-	800.00	150	(650)	-433%
WorkShop Registration	-	-	-	-	500	500	100%
Computer Services-State	456.17	460.05	456.11	1,372.33	5,500	4,128	75%
Computer Services-Private	927.50	500.00	500.00	1,927.50	7,500	5,573	74%
Central Services	321.73	128.41	192.61	642.75	3,000	2,357	79%
Fleet Services	-	202.41	-	202.41	6,500	6,298	97%
Equip Serv & Maint	40.10	417.79	40.10	497.99	1,250	752	60%
Microfilm & Photography	-	-	-	-	600	600	100%
Telecomm Svcs	123.48	125.74	121.00	370.22	1,600	1,230	77%
Contract Services	2,668.98	1,834.40	1,309.82	5,813.20	26,650	20,837	78%
Office Supplies							
Supplies and Materials	432.96	394.94	147.51	975.41	5,000	4,025	80%
Printing-State	65.73	-	75.45	141.18	3,000	2,859	95%
Printing-Commercial	-	-	-	-	1,500	1,500	100%
Microfilm Supp & Materials	-	-	-	-	200	200	100%
Postage	220.86	194.65	-	415.51	5,000	4,584	92%
Finished Signs and Decals	-	-	-	-	1,000	1,000	100%
Proc Card Purch (Nonapp)	32.51	-	-	-	-	-	-
Proc Card Purch (App)	(194.29)	-	-	-	-	-	-
SalesTax Payments	-	-	-	-	400	400	100%
Total Supplies and Materials	557.77	589.59	222.96	1,532.10	16,100	14,568	90%
	4,220.54	2,489.99	1,532.78	8,405.09	46,510	38,105	82%
Total Operating Expenses	17,692.08	23,349.98	8,389.13	49,592.97	220,825	171,232	78%

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Brand Board Budget FY2013							
	Jul-12	Aug-12	Sep-12	Year to Date	Budget	Remainder	% Rem Budget
Brand Inspection							
Inspectors Salaries							
FT Emp Sal & Wages	45,307.52	57,975.38	19,458.46	122,741.36	465,000	342,259	74%
BI Administration	5,840.10	9,155.67	3,018.93	18,014.70	75,000	56,985	76%
PT Emp Sal & Wages	7,805.00	18,204.94	5,422.63	31,432.57	150,000	118,567	79%
Local Emp Sal & Wages	39,774.30	14,669.25	10,517.55	64,961.10	200,000	135,039	68%
OASI-Employer's Share	7,320.32	7,276.51	2,883.05	17,479.88	67,000	49,520	74%
Retirement - ER Share	3,068.97	4,028.05	1,348.70	8,445.72	32,400	23,954	74%
Health/life Ins.-ER Share	8,446.72	12,670.19	4,223.36	25,340.27	100,000	74,660	75%
Worker's Comp	424.53	430.00	165.20	1,019.73	7,000	5,980	85%
Unemployment Comp	74.13	75.06	28.88	178.07	890	712	80%
Personnel Services	118,061.59	124,485.05	47,066.76	289,613.40	1,097,290	807,677	74%
Mileage Bonus	37,442.00						
Inspector Travel							
Auto-Private Low Mileage	-	126.24					
Auto-Priv-Hi Mi Local Mileage	2,364.32	3,673.19	2,785.43	8,822.94			
Part-Time Mileage	1,572.03	2,243.64	2,215.95	6,031.62			
F-T Mileage	588.67	963.59	453.25	2,005.51			
Auto-Private High Mileage (Total)	4,525.02	6,880.42	5,454.63	16,860.07	95,000	78,140	82%
Lodging/in-state			350.00	350.00	500	150	30%
Taxable Meals In-State	902.00	1,017.00	1,238.00	3,157.00	20,000	16,843	84%
Non-Taxable Meals In-State	-	90.00	-	90.00	250		
Air-Comm-Out-of-State	-	-	-	-	1,000	1,000	100%
Lodging/Out-of-State	-	-	-	-	750	750	100%
Incidentals Out-of-State	-	-	-	-	50	50	
Taxable Meals Out-of-State	-	-	-	-	-	-	
Non-taxable Meals Out-o-state	-	-	-	-	250	250	
Inspector Travel	5,427.02	8,113.66	7,042.63	20,457.07	117,800	97,343	83%
Inspectors-Contract Serv							
Dues & Membership Fees	-	-	-	-	-	-	
WorkShop Registration	-	-	-	-	350	350	100%
Computer Services-State	211.50	211.50	211.50	634.50	2,600	1,966	76%
Central Services	5,484.28	2,996.17	3,664.85	12,145.30	42,500	30,355	71%
Fleet Services	578.90	263.90	89.60	932.40	6,000	5,068	84%
Equip Serv & Maint	-	-	-	-	500	500	100%
Adver-Newspaper	-	-	-	-	100	100	100%
Equipment Rental			315.00	315.00			
Rents-Other			376.71	376.71			
Rents-Priv Owned Prop	700.00	700.00	700.00	2,100.00	8,400	6,300	75%
Telecomm Srvc	611.91	44.52	369.29	1,025.72	5,250	4,224	80%
Other Contractual Services	45.00	45.00	45.00	135.00	750	615	82%
Total Contract Serv	7,631.59	4,261.09	5,771.95	17,664.63	66,450	48,785	73%
Supplies and Materials	133.19	228.01	71.40	432.60	5,500	5,067	92%
Printing-State	719.72	-	-	719.72	5,500	4,780	87%
Printing-Commercial	-	-	-	-	6,500	6,500	100%
Postage	543.63	414.13	121.40	1,079.16	7,000	5,921	85%
Total Operating Expenses	1,396.54	642.14	192.80	2,231.48	24,500	22,269	91%
Total Expenses	132,516.74	137,501.94	60,074.14	329,966.58	1,306,040	976,073	75%

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Brand Board Budget FY2013							
	Jul-12	Aug-12	Sep-12	Year to Date	Budget	Remainder	% Rem Budget
Brand Board Expenses							
Total Salary							
FT Emp Sal & Wages	95,523.79	77,883.59	45,310.73	218,718.11	651,911	433,193	66%
PT Emp Sal & Wages	51,286.30	38,544.59	17,781.78	107,612.67	400,000	292,387	73%
Board & Comm Mbrs Fees	300.00	240.00	300.00	840.00	2,500	1,660	66%
OASI-Employer's Share	10,932.76	8,415.49	4,711.45	24,059.70	80,662	56,602	70%
Retirement - ER Share	5,858.28	4,888.65	3,174.11	13,921.04	46,095	32,174	70%
Health/life Ins.-ER Share	10,030.48	15,045.83	7,654.84	32,731.15	135,000	102,269	76%
Worker's Comp	938.84	500.64	194.16	1,633.64	8,000	6,366	80%
Unemployment Comp	110.20	87.37	47.39	244.96	1,100	855	78%
	174,980.65	145,606.16	79,174.46	399,761.27	1,325,268	925,507	70%
Total Travel							
Auto-Private Low Mileage	-	126.24	-	126.24	400		
Auto-Private High Mileage	4,525.02	6,880.42	5,454.63	16,860.07	95,000	78,014	82%
Lodging/in-state	993.79	-	404.25	1,398.04	1,400	2	0%
Incidentals-Travel In-state	-	-	-	-	-	-	#DIV/0!
Non-employee In-State Travel	370.74	277.50	-	648.24	3,500	2,852	81%
Taxable Meals In-State	947.00	1,053.00	1,400.00	3,400.00	20,700	17,300	84%
Non-Taxable Meals In-State	-	156.00	366.00	522.00	575	53	9%
In State Travel	6,836.55	8,493.16	7,624.88	22,954.59	121,575	98,620	81%
Air-Comm-Out-of-State	-	-	-	-	2,000	2,000	100%
Other-Public-Out-of-State	-	-	-	-	100	100	100%
Lodging/Out-of-State	-	-	-	-	1,850	1,850	100%
Taxable Meals Out-of-State	-	-	-	-	100	100	
Non-taxable Meals Out-o-state	-	-	-	-	550	550	100%
Incidentals-Out-of-State	-	-	-	-	110	110	100%
Out-of-State Travel	-	-	-	-	4,710	4,710	100%
Total Travel	6,836.55	8,493.16	7,624.88	22,954.59	126,285	103,330	82%
Total-Contract Serv							
Subscriptions	-	-	-	-	150	150	100%
Dues & Membership Fees	800.00	-	-	800.00	275	(525)	-191%
WorkShop Registration	-	-	-	-	1,000	1,000	100%
Computer Services-State	667.67	671.55	667.61	2,006.83	8,350	6,343	76%
Computer Services-Private	927.50	500.00	500.00	1,927.50	10,000	8,073	81%
Central Services	6,965.67	3,212.86	3,921.66	14,100.19	52,500	38,400	73%
Fleet Services	578.90	466.31	6,469.40	7,514.61	12,500	4,985	40%
Equip Serv & Maint	40.10	417.79	40.10	497.99	1,750	1,252	72%
Janitorial & Maint Serv	448.36	554.17	436.92	1,439.45	5,500	4,061	74%
Blood Testing	-	-	-	-	150	150	100%
Adver-Newspaper	780.64	60.80	-	841.44	300	(541)	-180%
Equipment Rental	-	-	315.00	315.00			
Rents-Other	-	-	376.71	376.71			
Microfilm & Photography	-	-	-	-	800	800	100%
Rents-Priv Owned Prop	2,100.00	2,100.00	2,100.00	6,300.00	25,200	18,900	75%
Telecomm Svcs	735.39	170.26	1,394.07	2,299.72	7,100	4,800	68%
Electricity	194.84	314.00	263.92	772.76	2,300	1,527	66%
Heat-Contracted	-	-	-	-	1,000	1,000	100%
Ins Prem & Surety Bonds	-	-	-	-	10,000	10,000	100%
Storage Costs	-	-	-	-	50	50	100%
Tax & License Fees	-	-	-	-	-	-	
Other Contractual Services	45.00	45.00	45.00	135.00	1,000	865	87%
Contractual Services	14,284.07	8,512.74	16,530.39	39,327.20	139,925	100,598	72%
Office Supplies							
Supplies and Materials	566.15	622.95	218.91	1,408.01	10,500	9,092	87%
Printing-State	785.45	-	75.45	860.90	8,500	7,639	90%
Printing-Commercial	-	-	-	-	6,000	6,000	100%
Microfilm Supp & Materials	-	-	-	-	200	200	100%
Postage	764.49	608.78	121.40	1,494.67	10,000	8,505	85%
Animal Care Supplies	-	-	-	-	5,000	5,000	100%
Finished Signs and Decals	-	-	-	-	500	500	
Safety Devices	-	-	-	-	100	100	100%
Proc Card Purchase	(161.78)	-	-	(161.78)	1,000	1,162	116%
	1,954.31	1,231.73	415.76	3,601.80	41,800	38,198	91%
Total Operating Expenses	16,238.38	9,744.47	16,946.15	42,929.00	181,725	138,796	76%

Brand Board Budget FY2013							
	Jul-12	Aug-12	Sep-12	Year to Date	Budget	Remainder	% Rem Budget
Office Machines & Supplies	-	-	-	-	2,500	2,500	100%
Office Furniture & Fixtures	-	-	-	-	500	500	100%
Telephone Equipment	-	-	-	-	750	750	100%
Audio-Visual Equipment	-	-	-	-	200	200	100%
Police & Security Equip	-	-	-	-	-	-	
Computer Hardware	-	-	-	-	5,000	5,000	100%
Computer Software	900.00	-	-	900.00	5,000	4,100	82%
Other Expenses	-	-	-	-	600	600	100%
Grants & Subsidies	-	-	-	-	1,000	1,000	100%
SalesTax Payments	52.25	-	-	52.25	400	348	87%
Oper Trans Out - Non Budgt	-	-	-	-	-	-	
Total	952.25	-	-	952.25	15,950	14,998	94%
Total Exp	199,007.83	163,843.79	103,745.49	466,597.11	1,649,228	1,182,631	72%
Market Inspections	57,790	38,720	56,516	153,026			
Locker Inspections	361	341	308	1,010			
Local Inspections	18,929	30,963	50,731	100,623			
Totals	77,080	70,024	107,555	254,659			
Brand Inspection							
Revenue/hd	0.755	0.843	0.751	0.777			
Exp/hd	1.72	1.96	0.56	1.296			