

AGENCY: 03 AGRICULTURE
BUDGET UNIT: 0345 BRAND BOARD

COMPANY	CENTER	ACCOUNT	BALANCE	DR/CR	CENTER DESCRIPTION
3057	034500080101	1140000	992,877.71	DR	BRAND FUND ADMIN SUBFUND
3057	034500080102	1140000	577,622.58	DR	BRAND FUND INSPECTION SUBFUND
COMPANY/SOURCE TOTAL 3057 801			1,570,500.29	DR *	
3057	0345000804	1140000	133,965.49	DR	THEFT PREVENTION FUND
COMPANY/SOURCE TOTAL 3057 804			133,965.49	DR *	
COMP/BUDG UNIT TOTAL 3057 0345			1,704,465.78	DR **	
BUDGET UNIT TOTAL 0345			1,704,465.78	DR ***	

BUDGET UNIT 0345

AVAILABLE FUNDS MONTHLY
 AS OF: 03/31/2015
 FY YEAR REMAINING: 25.2%
 PAY DAYS REMAINING: 6

DATE 04/04/2015

BUDGET UNIT NAME BRAND BOARD

COMP	ORIGINAL APPROPRIATION	APPROPRIATION TRANSFERS	YEAR-TO-DATE COMMITMENTS	YEAR-TO-DATE ENCUMBRANCES	YEAR-TO-DATE EXPENDITURES	AVAILABLE APPROPRIATIONS	CASH BALANCE
3057-I	1,943,879.00	0.00	0.00	2,245.00	1,445,473.73	496,160.27	1,704,465.78
BUDGETED TOT	1,943,879.00	0.00	0.00	2,245.00	1,445,473.73	496,160.27	
ALL COMP TOT	1,943,879.00	0.00	0.00	2,245.00	1,445,473.73	496,160.27	

TOTAL BUDGETED:

	OBJECT OF EXPENDITURE	AMOUNT BUDGETED	COMMITMENTS YEAR-TO-DATE	ENCUMBRANCES YEAR-TO-DATE	EXPENDITURES		BUDGET AVAILABLE	PCT AVL
					MONTHLY	YEAR-TO-DATE		
5101	EMPLOYEE SALARIES	1,123,568.00	0.00	0.00	44,400.70	889,712.20	233,855.80	20.8
5102	EMPLOYEE BENEFITS	335,710.00	0.00	0.00	11,632.96	222,913.69	112,796.31	33.6
5203	TRAVEL	134,144.00	0.00	0.00	10,537.62	99,627.70	34,516.30	25.7
5204	CONTRACTUAL SVCS	284,207.00	0.00	2,245.00	25,068.13	200,796.07	81,165.93	28.6
5205	SUPPLIES & MATRLS	48,800.00	0.00	0.00	1,716.99	31,849.70	16,950.30	34.7
5207	CAPITAL OUTLAY	16,450.00	0.00	0.00	0.00	539.33	15,910.67	96.7
5208	OTHER	1,000.00	0.00	0.00	0.00	35.04	964.96	96.5
	TOTALS	1,943,879.00	0.00	2,245.00	93,356.40	1,445,473.73	496,160.27	25.5

BREAKOUT BY COMPANY:

COMPANY 3057-I BRAND BOARD FUNDS

5101000	EMPLOYEE SALARIES	1,123,568.00	0.00	0.00	45,507.11	889,712.20	233,855.80	20.8
5102000	EMPLOYEE BENEFITS	335,710.00	0.00	0.00	11,987.09	222,913.69	112,796.31	33.6
5203000	TRAVEL	134,144.00	0.00	0.00	10,537.62	99,627.70	34,516.30	25.7
5204000	CONTRACTUAL SVCS	284,207.00	0.00	2,245.00	25,068.13	200,796.07	81,165.93	28.6
5205000	SUPPLIES & MATRLS	48,800.00	0.00	0.00	1,716.99	31,849.70	16,950.30	34.7
5207000	CAPITAL OUTLAY	16,450.00	0.00	0.00	0.00	539.33	15,910.67	96.7
5208000	OTHER	1,000.00	0.00	0.00	0.00	35.04	964.96	96.5
	PS SUBTOTALS	1,459,278.00	0.00	0.00	57,494.20	1,112,625.89	346,652.11	23.8
	OE SUBTOTALS	484,601.00	0.00	2,245.00	37,322.74	332,847.84	149,508.16	30.9
	COMPANY 3057-I TOT	1,943,879.00	0.00	2,245.00	94,816.94	1,445,473.73	496,160.27	25.5

COMPANY 1000-B STATE GENERAL FUND

5101000	EMPLOYEE SALARIES	0.00	0.00	0.00	1,106.41-	0.00	0.00	0.0
5102000	EMPLOYEE BENEFITS	0.00	0.00	0.00	354.13-	0.00	0.00	0.0
	PS SUBTOTALS	0.00	0.00	0.00	1,460.54-	0.00	0.00	0.0
	COMPANY 1000-B TOT	0.00	0.00	0.00	1,460.54-	0.00	0.00	0.0