AGENCY: 03 AGRICULTURE
BUDGET UNIT: 0345 BRAND BOARD

COMPANY	CENTER	ACCOUNT	BALANCE	DR/CR	CENTER DESCRIPTION
3057	034500080101	1140000	1,273,412.53	DR	BRAND FUND ADMIN SUBFUND
3057	034500080102	1140000	361,085.22	DR	BRAND FUND INSPECTION SUBFUND
COMPANY/SOURCE TOTAL 3057 801			1,634,497.75	DR *	
3057	0345000804	1140000	200,047.44	DR	THEFT PREVENTION FUND
COMPANY/SOURCE TOTAL 3057 804			200,047.44	DR *	
COMP/BUDG UNIT TOTAL 3057 0345			1,834,545.19	DR **	
BUDGET UNIT TOTAL 0345			1,834,545.19	DR ***	

BUDGET UNIT 0345

CENTER 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	1,961,538.00	0.00	0.00	20,205.00	430,580.96	1,510,752.04	1,834,545.19
BUDGETED TOT	1,961,538.00	0.00	0.00	20,205.00	430,580.96	1,510,752.04	
ALL COMP TOT	1,961,538.00	0.00	0.00	20,205.00	430,580.96	1,510,752.04	

TOTAL BUDGETED:

	OBJECT OF EXPENDITURE	AMOUNT BUDGETED	COMMITMENTS YEAR-TO-DATE	ENCUMBRANCES YEAR-TO-DATE	EXPENDITURES MONTHLY	EXPENDITURES YEAR-TO-DATE	BUDGET AVAILABLE	PCT AVL
5101	EMPLOYEE SALARIES	1,140,876.00	0.00	0.00	85,200.46	256,247.81	884,628.19	77.5
5102	EMPLOYEE BENEFITS	313,211.00	0.00	0.00	21,854.96	67,981.26	245,229.74	78.3
5203	TRAVEL	133,560.00	0.00	0.00	8,086.35	24,837.76	108,722.24	81.4
5204	CONTRACTUAL SVCS	288,141.00	0.00	20,205.00	17,255.34	75,170.57	192,765.43	66.9
5205	SUPPLIES & MATRLS	68,300.00	0.00	0.00	1,933.05	4,387.97	63,912.03	93.6
5207	CAPITAL OUTLAY	16,450.00	0.00	0.00	1,933.00	1,933.00	14,517.00	88.2
5208	OTHER	1,000.00	0.00	0.00	0.00	22.59	977.41	97.7
	TOTALS	1,961,538.00	0.00	20,205.00	136,263.16	430,580.96	1,510,752.04	77.0

BREAKOUT BY COMPANY:

COMPANY 3057-I BRAND BOARD FUNDS

5101000	EMPLOYEE SALARIES	1,140,876.00	0.00	0.00	85,200.46	256,247.81	884,628.19	77.5
5102000	EMPLOYEE BENEFITS	313,211.00	0.00	0.00	21,854.96	67,981.26	245,229.74	78.3
5203000	TRAVEL	133,560.00	0.00	0.00	8,086.35	24,837.76	108,722.24	81.4
5204000	CONTRACTUAL SVCS	288,141.00	0.00	20,205.00	17,255.34	75,170.57	192,765.43	66.9
5205000	SUPPLIES & MATRLS	68,300.00	0.00	0.00	1,933.05	4,387.97	63,912.03	93.6
5207000	CAPITAL OUTLAY	16,450.00	0.00	0.00	1,933.00	1,933.00	14,517.00	88.2
5208000	OTHER	1,000.00	0.00	0.00	0.00	22.59	977.41	97.7
	PS SUBTOTALS	1,454,087.00	0.00	0.00	107,055.42	324,229.07	1,129,857.93	77.7
	OE SUBTOTALS	507,451.00	0.00	20,205.00	29,207.74	106,351.89	380,894.11	75.1
	COMPANY 3057-I TOT	1,961,538.00	0.00	20,205.00	136,263.16	430,580.96	1,510,752.04	77.0