

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Brand Inspection							331		
Division: Brand Inspection									BI1
Appropriation Unit: Brand Inspection									LEAF
FY 2021 Total Appropriation									
1.00	FY 2021 Total Appropriation								LEAF
	22915	Dedicated	39.09	2,656,000	440,500	0	0	3,096,500	
OT	22915	Dedicated	0.00	0	2,800	155,000	0	157,800	
			39.09	2,656,000	443,300	155,000	0	3,254,300	
1.21	Account Transfers								LEAF
	22915	Dedicated	0.00	(73,400)	20,000	53,400	0	0	
			0.00	(73,400)	20,000	53,400	0	0	
1.41	Receipts to Appropriation								LEAF
	22915	Dedicated	0.00	0	0	13,100	0	13,100	
			0.00	0	0	13,100	0	13,100	
1.61	Reverted Appropriation Balances								LEAF
	22915	Dedicated	0.00	(122,000)	(63,800)	(21,500)	0	(207,300)	
			0.00	(122,000)	(63,800)	(21,500)	0	(207,300)	
FY 2021 Actual Expenditures									
2.00	FY 2021 Actual Expenditures								LEAF
	22915	Dedicated	39.09	2,460,600	396,700	45,000	0	2,902,300	
OT	22915	Dedicated	0.00	0	2,800	155,000	0	157,800	
			39.09	2,460,600	399,500	200,000	0	3,060,100	
FY 2022 Original Appropriation									
3.00	FY 2022 Original Appropriation								LEAF
	22915	Dedicated	40.09	2,745,800	504,900	0	0	3,250,700	
OT	22915	Dedicated	0.00	0	1,600	187,000	0	188,600	
			40.09	2,745,800	506,500	187,000	0	3,439,300	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Total Appropriation									
5.00	FY 2022 Total Appropriation								LEAF
	22915	Dedicated	40.09	2,745,800	504,900	0	0	3,250,700	
OT	22915	Dedicated	0.00	0	1,600	187,000	0	188,600	
			40.09	2,745,800	506,500	187,000	0	3,439,300	

Appropriation Adjustments

6.11	Executive Carry Forward (ECF)								LEAF
OT	10000	General	0.00	0	44,000	0	0	44,000	
OT	22915	Dedicated	0.00	0	0	53,400	0	53,400	
			0.00	0	44,000	53,400	0	97,400	

6.41	FTP/Noncognizable Adjustment								LEAF
This decision unit reflects non-cognizable spending authority granted by the Division of Financial Management for FY 2022.									
OT	34500	Federal	0.00	0	12,000	0	0	12,000	
OT	34800	Federal	0.00	0	0	0	0	0	
			0.00	0	12,000	0	0	12,000	

FY 2022 Estimated Expenditures

7.00	FY 2022 Estimated Expenditures								LEAF
OT	10000	General	0.00	0	44,000	0	0	44,000	
	22915	Dedicated	40.09	2,745,800	504,900	0	0	3,250,700	
OT	22915	Dedicated	0.00	0	1,600	240,400	0	242,000	
OT	34500	Federal	0.00	0	12,000	0	0	12,000	
OT	34800	Federal	0.00	0	0	0	0	0	
			40.09	2,745,800	562,500	240,400	0	3,548,700	

Base Adjustments

8.41	Removal of One-Time Expenditures								LEAF
This decision unit removes one-time appropriation for FY 2022.									
OT	22915	Dedicated	0.00	0	(1,600)	(187,000)	0	(188,600)	
			0.00	0	(1,600)	(187,000)	0	(188,600)	

FY 2023 Base

9.00	FY 2023 Base								LEAF
	22915	Dedicated	40.09	2,745,800	504,900	0	0	3,250,700	
OT	22915	Dedicated	0.00	0	0	0	0	0	
			40.09	2,745,800	504,900	0	0	3,250,700	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						LEAF
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.							
	22915 Dedicated	0.00	34,500	0	0	0	34,500
		0.00	34,500	0	0	0	34,500
10.12	Change in Variable Benefit Costs						LEAF
This decision unit reflects a change in variable benefits.							
	22915 Dedicated	0.00	(6,000)	0	0	0	(6,000)
		0.00	(6,000)	0	0	0	(6,000)
10.31	Repair, Replacement Items/Alteration Req #1						LEAF
The Governor recommends one-time dedicated fund spending authority for repair and replacement items.							
OT	22915 Dedicated	0.00	0	4,700	214,200	0	218,900
		0.00	0	4,700	214,200	0	218,900
10.41	Attorney General Fees						LEAF
Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
	22915 Dedicated	0.00	0	(8,100)	0	0	(8,100)
		0.00	0	(8,100)	0	0	(8,100)
10.45	Risk Management Costs						LEAF
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
	22915 Dedicated	0.00	0	(5,000)	0	0	(5,000)
		0.00	0	(5,000)	0	0	(5,000)
10.46	Controller's Fees						LEAF
Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
	22915 Dedicated	0.00	0	300	0	0	300
		0.00	0	300	0	0	300
10.47	Treasurer's Fees						LEAF
Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
	22915 Dedicated	0.00	0	(100)	0	0	(100)
		0.00	0	(100)	0	0	(100)
10.61	Salary Multiplier - Regular Employees						LEAF
The Governor recommends a 5% total Change in Employee Compensation, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.							
	22915 Dedicated	0.00	98,100	0	0	0	98,100
		0.00	98,100	0	0	0	98,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.62	Salary Multiplier - Group and Temporary								LEAF
The Governor does not recommend a Change in Employee Compensation for group and temporary employees.									
	22915	Dedicated	0.00	0	0	0	0	0	
			0.00	0	0	0	0	0	

FY 2023 Total Maintenance

11.00	FY 2023 Total Maintenance								LEAF
	22915	Dedicated	40.09	2,872,400	492,000	0	0	3,364,400	
OT	22915	Dedicated	0.00	0	4,700	214,200	0	218,900	
			40.09	2,872,400	496,700	214,200	0	3,583,300	

Line Items

12.01	Financial Technician Position								LEAF
The Governor recommends 1.0 FTP and dedicated fund spending authority for a financial technician position to address compliance issues and process billing and payments.									
	22915	Dedicated	1.00	40,175	0	0	0	40,175	
			1.00	40,175	0	0	0	40,175	

FY 2023 Total

13.00	FY 2023 Total								LEAF
	22915	Dedicated	41.09	2,912,575	492,000	0	0	3,404,575	
OT	22915	Dedicated	0.00	0	4,700	214,200	0	218,900	
			41.09	2,912,575	496,700	214,200	0	3,623,475	