

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Brand Inspection								331
Division: Brand Inspection								BI1
Appropriation Unit: Brand Inspection								LEAF
FY 2022 Total Appropriation								
1.00	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
1.12	Noncognizable Adjustments							LEAF
	34500	Federal	0.00	0	12,000	0	0	12,000
			0.00	0	12,000	0	0	12,000
1.13	PY Executive Carry Forward							LEAF
	10000	General	0.00	0	44,000	0	0	44,000
			0.00	0	44,000	0	0	44,000
1.21	Account Transfers							LEAF
	22915	Dedicated	0.00	(170,000)	50,000	120,000	0	0
			0.00	(170,000)	50,000	120,000	0	0
1.41	Receipts to Appropriation							LEAF
	22915	Dedicated	0.00	0	0	2,200	0	2,200
			0.00	0	0	2,200	0	2,200
1.61	Reverted Appropriation Balances							LEAF
	22915	Dedicated	0.00	(40,400)	(13,500)	(31,000)	0	(84,900)
	34500	Federal	0.00	0	(12,000)	0	0	(12,000)
			0.00	(40,400)	(25,500)	(31,000)	0	(96,900)
1.81	CY Executive Carry Forward							LEAF
OT	10000	General	0.00	0	(44,000)	0	0	(44,000)
OT	22915	Dedicated	0.00	0	0	(126,100)	0	(126,100)
			0.00	0	(44,000)	(126,100)	0	(170,100)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Actual Expenditures									
2.00	FY 2022 Actual Expenditures								LEAF
	10000	General	0.00	0	44,000	0	0	44,000	
OT	10000	General	0.00	0	(44,000)	0	0	(44,000)	
	22915	Dedicated	40.09	2,535,400	541,400	91,200	0	3,168,000	
OT	22915	Dedicated	0.00	0	1,600	60,900	0	62,500	
	34500	Federal	0.00	0	0	0	0	0	
			40.09	2,535,400	543,000	152,100	0	3,230,500	

FY 2023 Original Appropriation									
3.00	FY 2023 Original Appropriation								LEAF
	22915	Dedicated	41.09	3,000,000	492,000	0	0	3,492,000	
OT	22915	Dedicated	0.00	0	4,700	214,200	0	218,900	
			41.09	3,000,000	496,700	214,200	0	3,710,900	

FY 2023 Total Appropriation									
5.00	FY 2023 Total Appropriation								LEAF
	22915	Dedicated	41.09	3,000,000	492,000	0	0	3,492,000	
OT	22915	Dedicated	0.00	0	4,700	214,200	0	218,900	
			41.09	3,000,000	496,700	214,200	0	3,710,900	

Appropriation Adjustments									
6.11	Executive Carry Forward								LEAF
This decision unit reflects unliquidated encumbrance balances that met the requirements of section 67-3521, Idaho code to be carried forward from a prior fiscal year(s).									
OT	10000	General	0.00	0	44,000	0	0	44,000	
OT	22915	Dedicated	0.00	0	0	126,100	0	126,100	
			0.00	0	44,000	126,100	0	170,100	

FY 2023 Estimated Expenditures									
7.00	FY 2023 Estimated Expenditures								LEAF
OT	10000	General	0.00	0	44,000	0	0	44,000	
	22915	Dedicated	41.09	3,000,000	492,000	0	0	3,492,000	
OT	22915	Dedicated	0.00	0	4,700	340,300	0	345,000	
			41.09	3,000,000	540,700	340,300	0	3,881,000	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments								
8.41	Removal of One-Time Expenditures							LEAF
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	22915	Dedicated	0.00	0	(4,700)	(214,200)	0	(218,900)
			0.00	0	(4,700)	(214,200)	0	(218,900)
FY 2024 Base								
9.00	FY 2024 Base							LEAF
	22915	Dedicated	41.09	3,000,000	492,000	0	0	3,492,000
OT	22915	Dedicated	0.00	0	0	0	0	0
			41.09	3,000,000	492,000	0	0	3,492,000

			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 2022 Milliman projection.								
	22915	Dedicated	0.00	51,800	0	0	0	51,800
			0.00	51,800	0	0	0	51,800
10.12	Change in Variable Benefit Costs							LEAF
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
	22915	Dedicated	0.00	21,400	0	0	0	21,400
			0.00	21,400	0	0	0	21,400
10.23	Contract Inflation Adjustments							LEAF
The Governor recommends dedicated fund spending authority for an inflationary increase in the facility management contract.								
	22915	Dedicated	0.00	0	800	0	0	800
			0.00	0	800	0	0	800
10.31	Repair, Replacement, or Alteration Costs							LEAF
The Governor recommends one-time dedicated fund spending authority for the replacement of six trucks, three computers with docking stations, and six tablets.								
OT	22915	Dedicated	0.00	0	8,400	214,200	0	222,600
			0.00	0	8,400	214,200	0	222,600
10.45	Risk Management Costs							LEAF
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
	22915	Dedicated	0.00	0	(13,100)	0	0	(13,100)
			0.00	0	(13,100)	0	0	(13,100)
10.46	Controller's Fees							LEAF
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.								
	22915	Dedicated	0.00	0	(200)	0	0	(200)
			0.00	0	(200)	0	0	(200)
10.47	Treasurer's Fees							LEAF
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.								
	22915	Dedicated	0.00	0	100	0	0	100
			0.00	0	100	0	0	100
10.48	OITS Fees							LEAF
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.								
	22915	Dedicated	0.00	0	3,100	0	0	3,100
			0.00	0	3,100	0	0	3,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.61	Salary Multiplier - Regular Employees						
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.							
	22915 Dedicated	0.00	85,500	0	0	0	85,500
		0.00	85,500	0	0	0	85,500

FY 2024 Total Maintenance

11.00	FY 2024 Total Maintenance						
	22915 Dedicated	41.09	3,158,700	482,700	0	0	3,641,400
OT	22915 Dedicated	0.00	0	8,400	214,200	0	222,600
		41.09	3,158,700	491,100	214,200	0	3,864,000

Line Items

12.01	Brand Inspector						
The Governor recommends 0.33 FTP and dedicated fund spending authority to allow the agency to convert a 0.67 FTP part-time benefitted brand inspector position to a full-time benefitted brand inspector position to support the Idaho Falls Brand District.							
	22915 Dedicated	0.33	13,800	0	0	0	13,800
		0.33	13,800	0	0	0	13,800

12.02	Group Personnel Increase						
The Governor recommends dedicated fund spending authority for an increase in group personnel funding to cover the FY 2023 change in employee compensation increase and the 4% FY 2024 change in employee compensation.							
	22915 Dedicated	0.00	26,500	0	0	0	26,500
		0.00	26,500	0	0	0	26,500

12.03	Fuel Cost Increase						
The Governor recommends one-time dedicated fund spending authority for an inflationary fuel increase. The agency is budgeted for \$3.50 per gallon and this recommendation will fund an increase of \$1.25 per gallon for a total of \$4.75 per gallon. Due to the record level of fuel prices, the agency is not able to absorb the current increase without a reduction in services. This is a one-time recommendation and if the current prices continue the agency will evaluate the need for an ongoing request in FY 2025.							
OT	22915 Dedicated	0.00	0	54,700	0	0	54,700
		0.00	0	54,700	0	0	54,700

12.04	Power Supply Maintenance						
The Governor recommends dedicated fund spending authority for the Brand Board's portion of the Idaho State Police unlimited power supply maintenance contract, which currently provides stable sustained power to critical support areas including the agency's data center, both regional communication centers, and forensics labs.							
	22915 Dedicated	0.00	0	600	0	0	600
		0.00	0	600	0	0	600

12.61	Human Resource Consolidation						
The Governor recommends dedicated fund spending authority for the increase in the Division of Human Resources (DHR) fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.							
	22915 Dedicated	0.00	27,400	0	0	0	27,400
		0.00	27,400	0	0	0	27,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024 Total								
13.00	FY 2024 Total							LEAF
	22915	Dedicated	41.42	3,226,400	483,300	0	0	3,709,700
OT	22915	Dedicated	0.00	0	63,100	214,200	0	277,300
			41.42	3,226,400	546,400	214,200	0	3,987,000