

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Brand Inspection								331
Division: Brand Inspection								BI1
Appropriation Unit: Brand Inspection								LEAF
FY 2024 Total Appropriation								
1.00	FY 2024 Total Appropriation							LEAF
	22915 Dedicated	41.42	3,265,200	546,400	214,200	0	4,025,800	
		41.42	3,265,200	546,400	214,200	0	4,025,800	
1.13	PY Executive Carry Forward							LEAF
	10000 General	0.00	0	29,000	0	0	29,000	
	22915 Dedicated	0.00	0	0	85,800	0	85,800	
		0.00	0	29,000	85,800	0	114,800	
1.21	Account Transfers							LEAF
	22915 Dedicated	0.00	(100,000)	100,000	0	0	0	
		0.00	(100,000)	100,000	0	0	0	
1.41	Receipts to Appropriation							LEAF
	22915 Dedicated	0.00	0	0	15,300	0	15,300	
		0.00	0	0	15,300	0	15,300	
1.61	Reverted Appropriation Balances							LEAF
	10000 General	0.00	0	(29,000)	0	0	(29,000)	
	22915 Dedicated	0.00	(159,800)	(139,300)	(53,100)	0	(352,200)	
		0.00	(159,800)	(168,300)	(53,100)	0	(381,200)	
FY 2024 Actual Expenditures								
2.00	FY 2024 Actual Expenditures							LEAF
	10000 General	0.00	0	0	0	0	0	
	22915 Dedicated	41.42	3,005,400	507,100	262,200	0	3,774,700	
		41.42	3,005,400	507,100	262,200	0	3,774,700	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2025 Original Appropriation									
3.00	FY 2025 Original Appropriation								LEAF
	22915	Dedicated	41.42	3,318,000	520,700	0	0	3,838,700	
OT	22915	Dedicated	0.00	0	4,800	184,800	0	189,600	
			41.42	3,318,000	525,500	184,800	0	4,028,300	

FY 2025 Total Appropriation									
5.00	FY 2025 Total Appropriation								LEAF
	22915	Dedicated	41.42	3,318,000	520,700	0	0	3,838,700	
OT	22915	Dedicated	0.00	0	4,800	184,800	0	189,600	
			41.42	3,318,000	525,500	184,800	0	4,028,300	

FY 2025 Estimated Expenditures									
7.00	FY 2025 Estimated Expenditures								LEAF
	22915	Dedicated	41.42	3,318,000	520,700	0	0	3,838,700	
OT	22915	Dedicated	0.00	0	4,800	184,800	0	189,600	
			41.42	3,318,000	525,500	184,800	0	4,028,300	

Base Adjustments									
8.41	Removal of One-Time Expenditures								LEAF
This decision unit removes one-time appropriation or reappropriation from FY 2025.									
OT	22915	Dedicated	0.00	0	(4,800)	(184,800)	0	(189,600)	
			0.00	0	(4,800)	(184,800)	0	(189,600)	

FY 2026 Base									
9.00	FY 2026 Base								LEAF
	22915	Dedicated	41.42	3,318,000	520,700	0	0	3,838,700	
OT	22915	Dedicated	0.00	0	0	0	0	0	
			41.42	3,318,000	520,700	0	0	3,838,700	

		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 Milliman projection.							
	22915 Dedicated	0.00	52,000	0	0	0	52,000	
		0.00	52,000	0	0	0	52,000	
10.12	Change in Variable Benefit Costs							LEAF
	This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.							
	22915 Dedicated	0.00	1,300	0	0	0	1,300	
		0.00	1,300	0	0	0	1,300	
10.43	Legislative Audits							LEAF
	This decision unit reflects adjustments for audit hours provided by the Legislative Services Office.							
	22915 Dedicated	0.00	0	1,000	0	0	1,000	
		0.00	0	1,000	0	0	1,000	
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	(25,700)	0	0	(25,700)	
		0.00	0	(25,700)	0	0	(25,700)	
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	8,700	0	0	8,700	
		0.00	0	8,700	0	0	8,700	
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	Office of Information Technology Services Support Fees							LEAF
	This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.							
	22915 Dedicated	0.00	0	6,000	0	0	6,000	
		0.00	0	6,000	0	0	6,000	
10.61	Salary Multiplier - Regular Employees							LEAF
	The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.							
	22915 Dedicated	0.00	116,500	0	0	0	116,500	
		0.00	116,500	0	0	0	116,500	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2026 Total Maintenance									
11.00	FY 2026 Total Maintenance								LEAF
	22915	Dedicated	41.42	3,487,800	510,600	0	0	3,998,400	
OT	22915	Dedicated	0.00	0	0	0	0	0	
			41.42	3,487,800	510,600	0	0	3,998,400	

Line Items

12.55	Repair, Replacement, or Alteration Costs								LEAF
	The Governor recommends one-time dedicated fund spending authority for the replacement of six trucks, two laptop computers, and two tablets. This includes funding for critical security and resiliency infrastructure replacement items as recommended by the Office of Information Technology Services.								
OT	22915	Dedicated	0.00	0	7,200	282,000	0	289,200	
			0.00	0	7,200	282,000	0	289,200	

FY 2026 Total

13.00	FY 2026 Total								LEAF
	22915	Dedicated	41.42	3,487,800	510,600	0	0	3,998,400	
OT	22915	Dedicated	0.00	0	7,200	282,000	0	289,200	
			41.42	3,487,800	517,800	282,000	0	4,287,600	