		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Brand Inspection						331
Divisio	n: Brand Inspection						BI1
Approp	oriation Unit: Brand Inspection						LEAF
FY 202	4 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 Balance	ees					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 202	4 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
Y 202	5 Original Appropriation						
3.00	FY 2025 Original Appropriatio	n					LEA
	22915 Dedicated	41.42	3,318,000	520,700	0	0	3,838,700
ОТ	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
Y 202	5Total Appropriation						
5.00	FY 2025 Total Appropriation						LE.
	22915 Dedicated	41.42	3,318,000	520,700	0	0	3,838,700
ОТ	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
Y 202	5 Estimated Expenditures						
.00	FY 2025 Estimated Expenditu	res					LE
	22915 Dedicated	41.42	3,318,000	520,700	0	0	3,838,700
ОТ	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 A	djustments						
.41	Removal of One-Time Expend	ditures					LE
Th	nis decision unit removes one-time	appropriation or	reappropriation for	rom FY 2025.			
ОТ	22915 Dedicated	0.00	0	(4,800)	(184,800)	0	(189,600)
		0.00	0	(4,800)	(184,800)	0	(189,600)
Y 202	6 Base						
.00	FY 2026 Base						LE
	22915 Dedicated	41.42	3,318,000	520,700	0	0	3,838,700
ОТ	22915 Dedicated	0.00	0	0	0	0	0
		41.42	3,318,000	520,700	0	0	3,838,700

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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	ogram Maintenance						
22915 Dedicated 0.00 52,000 0 0 0 52,000	.11 Change in Health Benefit	Costs					LE
1.12 Change in Variable Benefit Costs	This decision unit reflects an incr	ease in the employe	er health benefit co	osts based on th	e Milliman projectio	n.	
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 0 1.300	22915 Dedicated	0.00	52,000	0	0	0	52,000
Change in Variable Benefit Costs		0.00	52,000	0	0	0	52,000
Legislative Audits	This decision unit reflects a chan		îts from an adjusti	ment in Workers	Compensation as p	provided by the Sta	LE ate Insurance
A3 Legislative Audits This decision unit reflects adjustments for audit hours provided by the Legislative Services Office.	22915 Dedicated	0.00	1,300	0	0	0	1,300
This decision unit reflects adjustments for audit hours provided by the Legislative Services Office. 22915 Dedicated 0.00 0 1,000 0 0 0,000 Risk Management Costs 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 0 (25,700) 0 0 0 (25,700) 0.00 0 0 (25,700) 0 0 0 (25,700) 46 Controller's Fees 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 47 Treasurer's Fees This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasure 22915 Dedicated 0.00 0 0 (100) 0 0 0 (100) 48 Office of Information Technology Services Support Fees This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology. 22915 Dedicated 0.00 0 0 (100) 0 0 0 (100) 48 Office of Information Technology Services Support Fees This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology. 22915 Dedicated 0.00 0 0 6,000 0 0 0 0,000 100 30 0,000 30 0,000 30 0,000 30 0,000 30 0,000 30 0,000 30 0,000 30 0,000 30 0,000 30 0,000 30 0,000 30 0,000 30 0,000 30 0,000 30 0,000 30 0,000 30 0,000 30 0,000 30 0,000 30 0,000 30 0,000 30 0,000 30 0,000 30 0,000 30 0,000 30 0,000 30 0,000 30 0,000 30 0,000 30 0,000 30 0,000 30 0,000 30 0,000 30 0,000 30 0,000 30 0,000 30 0,000 30 0,000 30 0,000 30 0,000 30 0,000 30 0,000 30 0,000 30 0,000 30 0,000 30 0,000 30 0,000 30 0,000 30 0,000 30 0,000 30 0,000 30 0,000 30 0,000 30 0,000 30 0,000 30 0,000 30 0,000 30 0,000 30 0,000 30 0,000 30 0,000 30 0,000 30 0,000 30 0,000 30 0,000 30 0,000 30 0,000 30 0,000 30 0,000 30 0,000 30 0,000 30 0,000 30 0,000		0.00	1,300	0	0	0	1,300
## Risk Management Costs 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. ### 2915 Dedicated 0.00 0 (25,700) 0 0 (25,700) ### Controller's Fees ### This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller. ### 2915 Dedicated 0.00 0 8,700 0 0 8,700 ### Treasurer's Fees ### This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasure 2915 Dedicated 0.00 0 (100) 0 0 (100 (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (100) (ments for audit hour	s provided by the	Legislative Servi	ices Office.		LI
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Treasure (22915) Dedicated 0.00 0 0 (25,700) 0 0 0 (25,700) 46 Controller's Fees 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 47 Treasurer's Fees This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasure (22915) Dedicated 0.00 0 0 (100) 0 0 (100) 48 Office of Information Technology Services Support Fees 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 0 0 0 0 0 0 0 0 0 0 0 0 0	22915 Dedicated	0.00	0	1,000	0	0	1,000
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 0 (25,700) 6 Controller's Fees 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 7 Treasurer's Fees This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State City of the Office of Information Technology Services Support Fees This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology. 22915 Dedicated 0.00 0 0 0,000 0 0 0 0,000 30 0 0 0 0,000 30 0 0 0 0 0,000 30 0 0 0 0 0,000 30 0 0 0 0 0 0,000 30 0 0 0 0 0 0,000 30 0 0 0 0 0 0,000 30 0 0 0 0 0 0 0,000 30 0 0 0 0 0 0 0,000 30 0 0 0 0 0 0,000 30 0 0 0 0 0 0 0,000 30 0 0 0 0 0 0 0,000 30 0 0 0 0 0 0 0,000 30 0 0 0 0 0 0 0,000 30 0 0 0 0 0 0 0,000 30 0 0 0 0 0 0 0,000 30 0 0 0 0 0 0 0,000 30 0 0 0 0 0 0 0,000 30 0 0 0 0 0 0 0,000 30 0 0 0 0 0 0 0 0,000 30 0 0 0 0 0 0 0,000 30 0 0 0 0 0 0 0 0 0,000 30 0 0 0 0 0 0 0 0,000 30 0 0 0 0 0 0 0 0 0 0,000 30 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0.00	0	1,000	0	0	1,000
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 0 8,700 47 Treasurer's Fees 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 (100) 0 (100) 0 (100) 48 Office of Information Technology Services Support Fees 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 6,000 0 0 0 0 0 6,000 61 Salary Multiplier - Regular Employees 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-felil, hard-to-retain positions. 22915 Dedicated 0.00 116,500 0 0 0 0 116,500	Insurance Management.	0.00	0	(25,700)	0	0	(25,700) (25,700)
State Controller. 22915 Dedicated 0.00 0 8,700 0 0 8,700 47 Treasurer's Fees This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasure 22915 Dedicated 0.00 0 (100) 0 0 (100) 48 Office of Information Technology Services Support Fees 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 6,000 100 0 6,000 61 Salary Multiplier - Regular Employees 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 0 116,500							L
Treasurer's Fees This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasure 22915 Dedicated 0.00 0 (100) 0 0 (100) 48 Office of Information Technology Services Support Fees 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 30 0 6,000 41 Salary Multiplier - Regular Employees 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-retain positions. 22915 Dedicated 0.00 116,500 0 0 0 116,500		ments for statewide	accounting and st	atewide payroll p	processing services	provided by the C	office of the
Treasurer's Fees This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasure 22915 Dedicated 0.00 0 (100) 0 0 (100) 48 Office of Information Technology Services Support Fees 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 61 Salary Multiplier - Regular Employees 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-relain positions. 22915 Dedicated 0.00 116,500 0 0 0 0 116,500	22915 Dedicated	0.00	0	8,700	0	0	8,700
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasure 22915 Dedicated 0.00 0 (100) 0 0 (100) 0 0 (100) 48 Office of Information Technology Services Support Fees 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 6,000 100 0 6,000 100 0 6,000 100 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0.00	0	8,700	0	0	8,700
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasure 22915 Dedicated 0.00 0 (100) 0 0 (100) 0 0 (100) 48 Office of Information Technology Services Support Fees 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 0 6,000 10 6,000 10 6,000 10 6,000 10 100 10 100 10 100 10 100 10 100 10 100 10 100 10 100 10 100 10 100 10 100 10 100 10 100 10 100 10 100 10 100 10 100 10 100 10 116,500 10 116,500 10 116,500 10 116,500	47 Treasurer's Fees						LI
Office of Information Technology Services Support Fees 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 61 Salary Multiplier - Regular Employees 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	This decision unit reflects adjustr	ments for cash mana	agement and warr	ant processing s	services provided by	the Office of the	State Treasurer.
Office of Information Technology Services Support Fees 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 61 Salary Multiplier - Regular Employees 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	22915 Dedicated	0.00	0	(100)	0	0	(100)
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 0 6,000 10 0 6,000 61 Salary Multiplier - Regular Employees 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 0 116,500		0.00	0	(100)	0	0	(100)
0.00 0 6,000 Salary Multiplier - Regular Employees 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				ort services prov	ided by the Office o	f Information Tech	LI nology.
Salary Multiplier - Regular Employees 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 0 116,500	22915 Dedicated	0.00	0	6,000	0	0	6,000
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 0 116,500		0.00	0	6,000	0	0	6,000
22915 Dedicated 0.00 116,500 0 0 116,500	, ,		ncrease for each	permanent empl	oyee with flexibility	for agency heads	Leand institution
	presidents to distribute funds for	recruitment and rete	ention purposes in	hard-to-fill, hard	d-to-retain positions.		
0.00 116,500 0 0 0 116,500	22915 Dedicated						116,500 116,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	6 Total Maintenance						
11.00	FY 2026 Total Maintenance						LEA
	22915 Dedicated	41.42	3,487,800	510,600	0	0	3,998,400
ОТ	22915 Dedicated	0.00	0	0	0	0	0
		41.42	3,487,800	510,600	0	0	3,998,400
	olets. This includes funding for criti formation Technology Services. 22915 Dedicated	ical security and 0.00	resiliency infrastro	ucture replaceme 7,200	ent items as recomment items are recomment items.	mended by the Off	ice of 289,200
		0.00	0	7,200	282,000	0	289,200
FY 202	6 Total						
13.00	FY 2026 Total						
							LEA
	22915 Dedicated	41.42	3,487,800	510,600	0	0	LEA 3,998,400
ОТ	22915 Dedicated 22915 Dedicated	0.00	3,487,800	510,600 7,200	0 282,000	0	