

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Brand Inspection							331
Division: Brand Inspection							BI1
Appropriation Unit: Brand Inspection							LEAF
FY 2023 Total Appropriation							
1.00	FY 2023 Total Appropriation						LEAF
	22915 Dedicated	41.09	3,000,000	496,700	214,200	0	3,710,900
		41.09	3,000,000	496,700	214,200	0	3,710,900
1.13	PY Executive Carry Forward						LEAF
	10000 General	0.00	0	44,000	0	0	44,000
	22915 Dedicated	0.00	0	0	126,100	0	126,100
		0.00	0	44,000	126,100	0	170,100
1.21	Account Transfers						LEAF
	22915 Dedicated	0.00	(60,000)	60,000	0	0	0
		0.00	(60,000)	60,000	0	0	0
1.41	Receipts to Appropriation						LEAF
	22915 Dedicated	0.00	0	0	35,700	0	35,700
		0.00	0	0	35,700	0	35,700
1.61	Reverted Appropriation Balances						LEAF
	22915 Dedicated	0.00	(171,000)	(33,100)	(132,200)	0	(336,300)
		0.00	(171,000)	(33,100)	(132,200)	0	(336,300)
1.81	CY 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)
FY 2023 Actual Expenditures							
2.00	FY 2023 Actual Expenditures						LEAF
	10000 General	0.00	0	15,000	0	0	15,000
	22915 Dedicated	41.09	2,769,000	523,600	158,000	0	3,450,600
		41.09	2,769,000	538,600	158,000	0	3,465,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Original Appropriation									
3.00	FY 2024 Original Appropriation								LEAF
	22915	Dedicated	41.42	3,265,200	483,300	0	0	3,748,500	
OT	22915	Dedicated	0.00	0	63,100	214,200	0	277,300	
			41.42	3,265,200	546,400	214,200	0	4,025,800	

FY 2024 Total Appropriation									
5.00	FY 2024 Total Appropriation								LEAF
	22915	Dedicated	41.42	3,265,200	483,300	0	0	3,748,500	
OT	22915	Dedicated	0.00	0	63,100	214,200	0	277,300	
			41.42	3,265,200	546,400	214,200	0	4,025,800	

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).									
	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	

FY 2024 Estimated Expenditures									
7.00	FY 2024 Estimated Expenditures								LEAF
	10000	General	0.00	0	29,000	0	0	29,000	
	22915	Dedicated	41.42	3,265,200	483,300	85,800	0	3,834,300	
OT	22915	Dedicated	0.00	0	63,100	214,200	0	277,300	
			41.42	3,265,200	575,400	300,000	0	4,140,600	

Base Adjustments									
8.41	Removal of One-Time Expenditures								LEAF
This decision unit removes one-time appropriation from FY 2024.									
OT	22915	Dedicated	0.00	0	(63,100)	(214,200)	0	(277,300)	
			0.00	0	(63,100)	(214,200)	0	(277,300)	

FY 2025 Base									
9.00	FY 2025 Base								LEAF
	22915	Dedicated	41.42	3,265,200	483,300	0	0	3,748,500	
OT	22915	Dedicated	0.00	0	0	0	0	0	
			41.42	3,265,200	483,300	0	0	3,748,500	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.11	Change in Health Benefit Costs							LEAF
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.								
	22915	Dedicated	0.00	(30,000)	0	0	0	(30,000)
			0.00	(30,000)	0	0	0	(30,000)
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, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.								
	22915	Dedicated	0.00	12,400	0	0	0	12,400
			0.00	12,400	0	0	0	12,400
10.31	Repair, Replacement, or Alteration Costs							LEAF
The Governor recommends one-time dedicated fund spending authority for the replacement of six trucks, two computers with docking stations, and four tablets.								
OT	22915	Dedicated	0.00	0	0	180,000	0	180,000
			0.00	0	0	180,000	0	180,000
10.32	Repair, Replacement, or Alteration Costs							LEAF
The Governor recommends one-time dedicated fund spending authority for the replacement of six trucks, two computers with docking stations, and four tablets.								
OT	22915	Dedicated	0.00	0	4,800	4,800	0	9,600
			0.00	0	4,800	4,800	0	9,600
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	35,200	0	0	35,200
			0.00	0	35,200	0	0	35,200
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	(8,800)	0	0	(8,800)
			0.00	0	(8,800)	0	0	(8,800)
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 Services.								
	22915	Dedicated	0.00	0	7,400	0	0	7,400
			0.00	0	7,400	0	0	7,400
10.61	Salary Multiplier - Regular Employees							LEAF
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.								
	22915	Dedicated	0.00	70,400	0	0	0	70,400
			0.00	70,400	0	0	0	70,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2025 Total Maintenance									
11.00	FY 2025 Total Maintenance								LEAF
	22915	Dedicated	41.42	3,318,000	517,100	0	0	3,835,100	
OT	22915	Dedicated	0.00	0	4,800	184,800	0	189,600	
			41.42	3,318,000	521,900	184,800	0	4,024,700	

Line Items

12.01	Microsoft 365 License Increase								LEAF
	The Governor recommends dedicated fund spending authority for an increase in Microsoft 365 licensing.								
	22915	Dedicated	0.00	0	3,600	0	0	3,600	
			0.00	0	3,600	0	0	3,600	

FY 2025 Total

13.00	FY 2025 Total								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	