

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency:</b> State Tax Commission							352		
<b>Division:</b> State Tax Commission								TA1	
<b>Appropriation Unit:</b> General Services								TAAA	
<b>FY 2021 Total Appropriation</b>									
1.00	FY 2021 Total Appropriation								TAAA
	10000	General	56.95	4,665,200	6,473,800	0	0	11,139,000	
	27600	Dedicated	1.10	108,800	584,900	2,500	0	696,200	
OT	27600	Dedicated	0.00	0	0	40,300	0	40,300	
	33801	Dedicated	0.00	37,100	28,400	2,500	0	68,000	
	33802	Dedicated	6.60	526,100	791,600	5,000	0	1,322,700	
OT	33802	Dedicated	0.00	0	0	104,400	0	104,400	
	40100	Dedicated	0.00	0	19,100	0	0	19,100	
			<b>64.65</b>	<b>5,337,200</b>	<b>7,897,800</b>	<b>154,700</b>	<b>0</b>	<b>13,389,700</b>	
1.21	Account Transfers								TAAA
	33802	Dedicated	0.00	0	(13,400)	13,400	0	0	
			<b>0.00</b>	<b>0</b>	<b>(13,400)</b>	<b>13,400</b>	<b>0</b>	<b>0</b>	
1.61	Reverted Appropriation Balances								TAAA
	10000	General	0.00	(252,900)	(400)	0	0	(253,300)	
	27600	Dedicated	0.00	(21,400)	(100)	0	0	(21,500)	
	33801	Dedicated	0.00	(13,300)	0	0	0	(13,300)	
	33802	Dedicated	0.00	(38,800)	(200)	0	0	(39,000)	
			<b>0.00</b>	<b>(326,400)</b>	<b>(700)</b>	<b>0</b>	<b>0</b>	<b>(327,100)</b>	
1.81	CY Executive Carry Forward								TAAA
OT	10000	General	0.00	0	(300)	0	0	(300)	
OT	33802	Dedicated	0.00	0	0	(3,700)	0	(3,700)	
			<b>0.00</b>	<b>0</b>	<b>(300)</b>	<b>(3,700)</b>	<b>0</b>	<b>(4,000)</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2021 Actual Expenditures</b>								
2.00	FY 2021 Actual Expenditures							TAAA
	10000	General	56.95	4,412,300	6,473,400	0	0	10,885,700
OT	10000	General	0.00	0	(300)	0	0	(300)
	27600	Dedicated	1.10	87,400	584,800	2,500	0	674,700
OT	27600	Dedicated	0.00	0	0	40,300	0	40,300
	33801	Dedicated	0.00	23,800	28,400	2,500	0	54,700
	33802	Dedicated	6.60	487,300	778,000	18,400	0	1,283,700
OT	33802	Dedicated	0.00	0	0	100,700	0	100,700
	40100	Dedicated	0.00	0	19,100	0	0	19,100
			<b>64.65</b>	<b>5,010,800</b>	<b>7,883,400</b>	<b>164,400</b>	<b>0</b>	<b>13,058,600</b>

<b>FY 2022 Original Appropriation</b>								
3.00	FY 2022 Original Appropriation							TAAA
	10000	General	62.30	5,313,600	7,234,600	0	0	12,548,200
	27600	Dedicated	1.20	121,100	583,500	2,500	0	707,100
OT	27600	Dedicated	0.00	0	0	54,700	0	54,700
	33801	Dedicated	0.00	37,800	27,200	2,500	0	67,500
	33802	Dedicated	8.15	734,100	890,600	5,000	0	1,629,700
OT	33802	Dedicated	0.00	0	0	186,800	0	186,800
	40100	Dedicated	0.00	0	19,100	0	0	19,100
OT	40100	Dedicated	0.00	0	0	5,600	0	5,600
			<b>71.65</b>	<b>6,206,600</b>	<b>8,755,000</b>	<b>257,100</b>	<b>0</b>	<b>15,218,700</b>

**Appropriation Adjustment**

4.31	Financial Account Service Team Collection Services							TAAA
<p>The Governor recommends one-time General Fund to develop and implement Financial Account Service Team Collection Services, which is a cloud-based collection analytics designed to increase the collection of tax revenues from aged receivables by targeting state-specific collection issues and by providing scoring, prioritization, and treatment plans tailored to each collection case. These efforts maximize revenue collection, minimize commission workload, and minimize taxpayer burden. DU 12.05 reflects the Governors recommendation for General Fund to cover ongoing costs.</p>								
	10000	General	0.00	0	0	0	0	0
OT	10000	General	0.00	0	1,500,000	0	0	1,500,000
			<b>0.00</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2022 Total Appropriation</b>								
5.00	FY 2022 Total Appropriation							TAAA
	10000	General	62.30	5,313,600	7,234,600	0	0	12,548,200
OT	10000	General	0.00	0	1,500,000	0	0	1,500,000
	27600	Dedicated	1.20	121,100	583,500	2,500	0	707,100
OT	27600	Dedicated	0.00	0	0	54,700	0	54,700
	33801	Dedicated	0.00	37,800	27,200	2,500	0	67,500
	33802	Dedicated	8.15	734,100	890,600	5,000	0	1,629,700
OT	33802	Dedicated	0.00	0	0	186,800	0	186,800
	40100	Dedicated	0.00	0	19,100	0	0	19,100
OT	40100	Dedicated	0.00	0	0	5,600	0	5,600
			<b>71.65</b>	<b>6,206,600</b>	<b>10,255,000</b>	<b>257,100</b>	<b>0</b>	<b>16,718,700</b>

**Appropriation Adjustments**

6.11	Executive Carry Forward (ECF)							TAAA
OT	10000	General	0.00	0	300	0	0	300
OT	33802	Dedicated	0.00	0	0	3,700	0	3,700
			<b>0.00</b>	<b>0</b>	<b>300</b>	<b>3,700</b>	<b>0</b>	<b>4,000</b>

**FY 2022 Estimated Expenditures**

7.00	FY 2022 Estimated Expenditures							TAAA
	10000	General	62.30	5,313,600	7,234,600	0	0	12,548,200
OT	10000	General	0.00	0	1,500,300	0	0	1,500,300
	27600	Dedicated	1.20	121,100	583,500	2,500	0	707,100
OT	27600	Dedicated	0.00	0	0	54,700	0	54,700
	33801	Dedicated	0.00	37,800	27,200	2,500	0	67,500
	33802	Dedicated	8.15	734,100	890,600	5,000	0	1,629,700
OT	33802	Dedicated	0.00	0	0	190,500	0	190,500
	40100	Dedicated	0.00	0	19,100	0	0	19,100
OT	40100	Dedicated	0.00	0	0	5,600	0	5,600
			<b>71.65</b>	<b>6,206,600</b>	<b>10,255,300</b>	<b>260,800</b>	<b>0</b>	<b>16,722,700</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Base Adjustments</b>								
8.41	Removal of One-Time Expenditures							TAAA
This decision unit removes one-time appropriation for FY 2022.								
OT	10000	General	0.00	0	(1,500,000)	0	0	(1,500,000)
OT	27600	Dedicated	0.00	0	0	(54,700)	0	(54,700)
OT	33802	Dedicated	0.00	0	0	(186,800)	0	(186,800)
OT	40100	Dedicated	0.00	0	0	(5,600)	0	(5,600)
			<b>0.00</b>	<b>0</b>	<b>(1,500,000)</b>	<b>(247,100)</b>	<b>0</b>	<b>(1,747,100)</b>

**FY 2023 Base**

9.00	FY 2023 Base							TAAA
	10000	General	62.30	5,313,600	7,234,600	0	0	12,548,200
OT	10000	General	0.00	0	0	0	0	0
	27600	Dedicated	1.20	121,100	583,500	2,500	0	707,100
OT	27600	Dedicated	0.00	0	0	0	0	0
	33801	Dedicated	0.00	37,800	27,200	2,500	0	67,500
	33802	Dedicated	8.15	734,100	890,600	5,000	0	1,629,700
OT	33802	Dedicated	0.00	0	0	0	0	0
	40100	Dedicated	0.00	0	19,100	0	0	19,100
OT	40100	Dedicated	0.00	0	0	0	0	0
			<b>71.65</b>	<b>6,206,600</b>	<b>8,755,000</b>	<b>10,000</b>	<b>0</b>	<b>14,971,600</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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**Program Maintenance**

10.11 Change in Health Benefit Costs TAAA

This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.

10000	General	0.00	49,800	0	0	0	49,800
27600	Dedicated	0.00	800	0	0	0	800
33801	Dedicated	0.00	800	0	0	0	800
33802	Dedicated	0.00	6,100	0	0	0	6,100
		<b>0.00</b>	<b>57,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,500</b>

10.12 Change in Variable Benefit Costs TAAA

Change in Variable Benefit Costs

10000	General	0.00	(15,200)	0	0	0	(15,200)
27600	Dedicated	0.00	(400)	0	0	0	(400)
33801	Dedicated	0.00	0	0	0	0	0
33802	Dedicated	0.00	(1,900)	0	0	0	(1,900)
		<b>0.00</b>	<b>(17,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(17,500)</b>

10.23 Contract Inflation Adjustments TAAA

The Governor recommends General Fund and dedicated fund spending authority for an increase in building lease, software, and maintenance agreements costs.

10000	General	0.00	0	146,600	0	0	146,600
27600	Dedicated	0.00	0	11,700	0	0	11,700
33801	Dedicated	0.00	0	1,100	0	0	1,100
33802	Dedicated	0.00	0	22,300	0	0	22,300
40100	Dedicated	0.00	0	800	0	0	800
		<b>0.00</b>	<b>0</b>	<b>182,500</b>	<b>0</b>	<b>0</b>	<b>182,500</b>

10.31 Repair, Replacement Items/Alteration Req #1 TAAA

In DU 10.31, the Governor recommends \$12,200 in one-time General Fund, \$113,500 in one-time dedicated fund spending authority, and \$189,500 in one-time federal fund spending authority for repair and replacement items. Of the total, \$189,500 in information technology equipment is removed from the General Fund and funded from the American Rescue Plan Act State Fiscal Recovery Fund. In DU 10.32, the Governor does not recommend General Fund nor dedicated fund spending authority for repair and replacement items.

OT 10000	General	0.00	0	0	12,200	0	12,200
OT 27600	Dedicated	0.00	0	0	37,500	0	37,500
OT 33802	Dedicated	0.00	0	0	66,000	0	66,000
OT 34400	Federal	0.00	0	0	189,500	0	189,500
OT 40100	Dedicated	0.00	0	0	10,000	0	10,000
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>315,200</b>	<b>0</b>	<b>315,200</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.32	Repair, Replacement Items/Alteration Req #2							TAAA
In DU 10.31, the Governor recommends \$12,200 in one-time General Fund, \$113,500 in one-time dedicated fund spending authority, and \$189,500 in one-time federal fund spending authority for repair and replacement items. Of the total, \$189,500 in information technology equipment is removed from the General Fund and funded from the American Rescue Plan Act State Fiscal Recovery Fund. In DU 10.32, the Governor does not recommend General Fund nor dedicated fund spending authority for repair and replacement items.								
OT	10000	General	0.00	0	0	0	0	0
OT	27600	Dedicated	0.00	0	0	0	0	0
OT	33802	Dedicated	0.00	0	0	0	0	0
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.41	Attorney General Fees							TAAA
Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.								
	10000	General	0.00	0	56,400	0	0	56,400
	27600	Dedicated	0.00	0	5,000	0	0	5,000
	33801	Dedicated	0.00	0	500	0	0	500
	33802	Dedicated	0.00	0	9,900	0	0	9,900
	40100	Dedicated	0.00	0	300	0	0	300
			<b>0.00</b>	<b>0</b>	<b>72,100</b>	<b>0</b>	<b>0</b>	<b>72,100</b>
10.45	Risk Management Costs							TAAA
Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.								
	10000	General	0.00	0	32,500	0	0	32,500
	27600	Dedicated	0.00	0	2,900	0	0	2,900
	33801	Dedicated	0.00	0	300	0	0	300
	33802	Dedicated	0.00	0	5,700	0	0	5,700
	40100	Dedicated	0.00	0	200	0	0	200
			<b>0.00</b>	<b>0</b>	<b>41,600</b>	<b>0</b>	<b>0</b>	<b>41,600</b>
10.46	Controller's Fees							TAAA
Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.								
	10000	General	0.00	0	51,800	0	0	51,800
	27600	Dedicated	0.00	0	4,600	0	0	4,600
	33801	Dedicated	0.00	0	500	0	0	500
	33802	Dedicated	0.00	0	9,100	0	0	9,100
	40100	Dedicated	0.00	0	300	0	0	300
			<b>0.00</b>	<b>0</b>	<b>66,300</b>	<b>0</b>	<b>0</b>	<b>66,300</b>
10.47	Treasurer's Fees							TAAA
Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.								
	10000	General	0.00	0	30,000	0	0	30,000
	27600	Dedicated	0.00	0	2,700	0	0	2,700
	33801	Dedicated	0.00	0	300	0	0	300
	33802	Dedicated	0.00	0	5,300	0	0	5,300
	40100	Dedicated	0.00	0	200	0	0	200
			<b>0.00</b>	<b>0</b>	<b>38,500</b>	<b>0</b>	<b>0</b>	<b>38,500</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.48	OITS Fees						TAAA
Adjustments to costs of information technology support from the Office of Information Technology are reflected here.							
10000	General	0.00	0	(24,600)	0	0	(24,600)
27600	Dedicated	0.00	0	0	0	0	0
33801	Dedicated	0.00	0	0	0	0	0
33802	Dedicated	0.00	0	0	0	0	0
40100	Dedicated	0.00	0	0	0	0	0
		<b>0.00</b>	<b>0</b>	<b>(24,600)</b>	<b>0</b>	<b>0</b>	<b>(24,600)</b>

10.61	Salary Multiplier - Regular Employees						TAAA
The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.							
10000	General	0.00	204,900	0	0	0	204,900
27600	Dedicated	0.00	5,000	0	0	0	5,000
33801	Dedicated	0.00	0	0	0	0	0
33802	Dedicated	0.00	24,500	0	0	0	24,500
		<b>0.00</b>	<b>234,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>234,400</b>

**FY 2023 Total Maintenance**

11.00	FY 2023 Total Maintenance						TAAA
10000	General	62.30	5,553,100	7,527,300	0	0	13,080,400
OT 10000	General	0.00	0	0	12,200	0	12,200
27600	Dedicated	1.20	126,500	610,400	2,500	0	739,400
OT 27600	Dedicated	0.00	0	0	37,500	0	37,500
33801	Dedicated	0.00	38,600	29,900	2,500	0	71,000
33802	Dedicated	8.15	762,800	942,900	5,000	0	1,710,700
OT 33802	Dedicated	0.00	0	0	66,000	0	66,000
OT 34400	Federal	0.00	0	0	189,500	0	189,500
40100	Dedicated	0.00	0	20,900	0	0	20,900
OT 40100	Dedicated	0.00	0	0	10,000	0	10,000
		<b>71.65</b>	<b>6,481,000</b>	<b>9,131,400</b>	<b>325,200</b>	<b>0</b>	<b>15,937,600</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Line Items</b>								
12.01	Business Analyst Position							TAAA
The Governor recommends 1.0 FTP and General Fund for a business analyst position. This position would be responsible for leading the commission's process improvement efforts to help ensure business continuity and customer service.								
10000	General	1.00	86,578	0	0	0	86,578	
		<b>1.00</b>	<b>86,578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,578</b>	
12.02	Software Engineer 2 Positions							TAAA
The Governor recommends 2.0 FTP and General Fund for two software engineer 2 positions to help reduce the daily backlog for software development staff and enable the unit to enhance technology, benefitting taxpayers and the state.								
10000	General	2.00	156,088	0	0	0	156,088	
		<b>2.00</b>	<b>156,088</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>156,088</b>	
12.03	Budget Alignment for Personnel Costs							TAAA
The Governor does not recommend budget alignment for Personnel Costs. The commission communicated that it is no longer needed.								
10000	General	0.00	0	0	0	0	0	
33802	Dedicated	0.00	0	0	0	0	0	
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
12.04	Budget Alignment for Operating Expenditures							TAAA
The Governor recommends a net zero series of program transfers of Operating Expenditures to centralize all overhead costs such as rent and software under the General Services Program. This allows for a more simplified tracking of expenses, benefitting external and internal stakeholders.								
10000	General	0.00	0	2,195,100	0	0	2,195,100	
27600	Dedicated	0.00	0	161,000	0	0	161,000	
33801	Dedicated	0.00	0	17,800	0	0	17,800	
33802	Dedicated	0.00	0	476,000	0	0	476,000	
		<b>0.00</b>	<b>0</b>	<b>2,849,900</b>	<b>0</b>	<b>0</b>	<b>2,849,900</b>	
12.05	Financial Account Service Team Collection Services							TAAA
The Governor recommends General Fund to update and maintain the Financial Account Service Team Collection Services for which a one-time General Fund supplemental of \$1,500,000 is recommended in DU 4.31. This will cover the annual updates, model buildouts, and improvements as the product evolves.								
10000	General	0.00	0	750,000	0	0	750,000	
		<b>0.00</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	
12.06	Change in Compensation for Commissioners							TAAA
The Governor recommends a 5% salary increase for commissioners. This increases the annual salary to \$111,500 and is adjusted in Idaho Code 63-102.								
10000	General	0.00	20,500	0	0	0	20,500	
33802	Dedicated	0.00	2,800	0	0	0	2,800	
		<b>0.00</b>	<b>23,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,300</b>	



			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2023 Total</b>									
13.00	FY 2023 Total								TAAA
	10000	General	65.30	5,816,266	10,472,400	0	0	16,288,666	
OT	10000	General	0.00	0	0	12,200	0	12,200	
	27600	Dedicated	1.20	126,500	771,400	2,500	0	900,400	
OT	27600	Dedicated	0.00	0	0	37,500	0	37,500	
	33801	Dedicated	0.00	38,600	47,700	2,500	0	88,800	
	33802	Dedicated	8.15	765,600	1,418,900	5,000	0	2,189,500	
OT	33802	Dedicated	0.00	0	0	66,000	0	66,000	
OT	34400	Federal	0.00	0	0	189,500	0	189,500	
	40100	Dedicated	0.00	0	20,900	0	0	20,900	
OT	40100	Dedicated	0.00	0	0	10,000	0	10,000	
			<b>74.65</b>	<b>6,746,966</b>	<b>12,731,300</b>	<b>325,200</b>	<b>0</b>	<b>19,803,466</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency:</b> State Tax Commission							352		
<b>Division:</b> State Tax Commission								TA1	
<b>Appropriation Unit:</b> Audit Division								TAAB	
<b>FY 2021 Total Appropriation</b>									
1.00	FY 2021 Total Appropriation								TAAB
	10000	General	105.05	8,071,800	698,100	0	0	8,769,900	
	27600	Dedicated	21.15	1,685,400	493,700	0	0	2,179,100	
	33801	Dedicated	0.10	15,200	24,400	0	0	39,600	
	33802	Dedicated	23.05	1,857,400	345,500	0	0	2,202,900	
	34800	Federal	0.00	0	8,000	0	0	8,000	
			<b>149.35</b>	<b>11,629,800</b>	<b>1,569,700</b>	<b>0</b>	<b>0</b>	<b>13,199,500</b>	
1.61	Reverted Appropriation Balances								TAAB
	10000	General	0.00	(598,200)	(2,600)	0	0	(600,800)	
	27600	Dedicated	0.00	(93,800)	0	0	0	(93,800)	
	33801	Dedicated	0.00	(3,100)	0	0	0	(3,100)	
	33802	Dedicated	0.00	(87,500)	(300)	0	0	(87,800)	
	34800	Federal	0.00	0	(8,000)	0	0	(8,000)	
			<b>0.00</b>	<b>(782,600)</b>	<b>(10,900)</b>	<b>0</b>	<b>0</b>	<b>(793,500)</b>	
1.81	CY Executive Carry Forward								TAAB
OT	10000	General	0.00	0	(1,900)	0	0	(1,900)	
			<b>0.00</b>	<b>0</b>	<b>(1,900)</b>	<b>0</b>	<b>0</b>	<b>(1,900)</b>	
<b>FY 2021 Actual Expenditures</b>									
2.00	FY 2021 Actual Expenditures								TAAB
	10000	General	105.05	7,473,600	695,500	0	0	8,169,100	
OT	10000	General	0.00	0	(1,900)	0	0	(1,900)	
	27600	Dedicated	21.15	1,591,600	493,700	0	0	2,085,300	
	33801	Dedicated	0.10	12,100	24,400	0	0	36,500	
	33802	Dedicated	23.05	1,769,900	345,200	0	0	2,115,100	
	34800	Federal	0.00	0	0	0	0	0	
			<b>149.35</b>	<b>10,847,200</b>	<b>1,556,900</b>	<b>0</b>	<b>0</b>	<b>12,404,100</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2022 Original Appropriation</b>									
3.00	FY 2022 Original Appropriation								TAAB
	10000	General	101.80	8,123,600	698,100	0	0	8,821,700	
	27600	Dedicated	21.05	1,715,300	493,700	0	0	2,209,000	
	33801	Dedicated	0.10	15,800	24,400	0	0	40,200	
	33802	Dedicated	22.40	1,782,900	345,500	0	0	2,128,400	
	34800	Federal	0.00	0	8,000	0	0	8,000	
			<b>145.35</b>	<b>11,637,600</b>	<b>1,569,700</b>	<b>0</b>	<b>0</b>	<b>13,207,300</b>	

<b>FY 2022 Total Appropriation</b>									
5.00	FY 2022 Total Appropriation								TAAB
	10000	General	101.80	8,123,600	698,100	0	0	8,821,700	
	27600	Dedicated	21.05	1,715,300	493,700	0	0	2,209,000	
	33801	Dedicated	0.10	15,800	24,400	0	0	40,200	
	33802	Dedicated	22.40	1,782,900	345,500	0	0	2,128,400	
	34800	Federal	0.00	0	8,000	0	0	8,000	
			<b>145.35</b>	<b>11,637,600</b>	<b>1,569,700</b>	<b>0</b>	<b>0</b>	<b>13,207,300</b>	

<b>Appropriation Adjustments</b>									
6.11	Executive Carry Forward (ECF)								TAAB
OT	10000	General	0.00	0	1,900	0	0	1,900	
			<b>0.00</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>1,900</b>	

<b>FY 2022 Estimated Expenditures</b>									
7.00	FY 2022 Estimated Expenditures								TAAB
	10000	General	101.80	8,123,600	698,100	0	0	8,821,700	
OT	10000	General	0.00	0	1,900	0	0	1,900	
	27600	Dedicated	21.05	1,715,300	493,700	0	0	2,209,000	
	33801	Dedicated	0.10	15,800	24,400	0	0	40,200	
	33802	Dedicated	22.40	1,782,900	345,500	0	0	2,128,400	
	34800	Federal	0.00	0	8,000	0	0	8,000	
			<b>145.35</b>	<b>11,637,600</b>	<b>1,571,600</b>	<b>0</b>	<b>0</b>	<b>13,209,200</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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**Base Adjustments**

8.11 FTP or Fund Adjustments TAAB

This decision unit transfers 0.10 FTP from dedicated fund spending authority to the General Fund to properly align FTP by fund.

10000	General	0.10	0	0	0	0	0
33801	Dedicated	(0.10)	0	0	0	0	0
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

8.51 Base Reductions TAAB

This decision unit provides a base reduction to federal fund spending authority. The federal grant for fuels audits is no longer active and funds are not expected in the near future.

34800	Federal	0.00	0	(8,000)	0	0	(8,000)
		<b>0.00</b>	<b>0</b>	<b>(8,000)</b>	<b>0</b>	<b>0</b>	<b>(8,000)</b>

**FY 2023 Base**

9.00 FY 2023 Base TAAB

10000	General	101.90	8,123,600	698,100	0	0	8,821,700
27600	Dedicated	21.05	1,715,300	493,700	0	0	2,209,000
33801	Dedicated	0.00	15,800	24,400	0	0	40,200
33802	Dedicated	22.40	1,782,900	345,500	0	0	2,128,400
34800	Federal	0.00	0	0	0	0	0
		<b>145.35</b>	<b>11,637,600</b>	<b>1,561,700</b>	<b>0</b>	<b>0</b>	<b>13,199,300</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						TAAB
	This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.						
	10000 General	0.00	87,400	0	0	0	87,400
	27600 Dedicated	0.00	15,600	0	0	0	15,600
	33801 Dedicated	0.00	100	0	0	0	100
	33802 Dedicated	0.00	18,900	0	0	0	18,900
		<b>0.00</b>	<b>122,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>122,000</b>
10.12	Change in Variable Benefit Costs						TAAB
	Change in Variable Benefit Costs						
	10000 General	0.00	(26,900)	0	0	0	(26,900)
	27600 Dedicated	0.00	(5,500)	0	0	0	(5,500)
	33801 Dedicated	0.00	0	0	0	0	0
	33802 Dedicated	0.00	(5,600)	0	0	0	(5,600)
		<b>0.00</b>	<b>(38,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(38,000)</b>
10.61	Salary Multiplier - Regular Employees						TAAB
	The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.						
	10000 General	0.00	339,200	0	0	0	339,200
	27600 Dedicated	0.00	68,900	0	0	0	68,900
	33801 Dedicated	0.00	500	0	0	0	500
	33802 Dedicated	0.00	70,600	0	0	0	70,600
		<b>0.00</b>	<b>479,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>479,200</b>
<b>FY 2023 Total Maintenance</b>							
11.00	FY 2023 Total Maintenance						TAAB
	10000 General	101.90	8,523,300	698,100	0	0	9,221,400
	27600 Dedicated	21.05	1,794,300	493,700	0	0	2,288,000
	33801 Dedicated	0.00	16,400	24,400	0	0	40,800
	33802 Dedicated	22.40	1,866,800	345,500	0	0	2,212,300
	34800 Federal	0.00	0	0	0	0	0
		<b>145.35</b>	<b>12,200,800</b>	<b>1,561,700</b>	<b>0</b>	<b>0</b>	<b>13,762,500</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Line Items</b>							
12.03	Budget Alignment for Personnel Costs						TAAB
The Governor does not recommend budget alignment for Personnel Costs. The commission communicated that it is no longer needed.							
10000	General	0.00	0	0	0	0	0
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.04	Budget Alignment for Operating Expenditures						TAAB
The Governor recommends a net zero series of program transfers of Operating Expenditures to centralize all overhead costs such as rent and software under the General Services Program. This allows for a more simplified tracking of expenses, benefitting external and internal stakeholders.							
10000	General	0.00	0	(501,100)	0	0	(501,100)
27600	Dedicated	0.00	0	(161,000)	0	0	(161,000)
33801	Dedicated	0.00	0	(17,800)	0	0	(17,800)
33802	Dedicated	0.00	0	(225,000)	0	0	(225,000)
		<b>0.00</b>	<b>0</b>	<b>(904,900)</b>	<b>0</b>	<b>0</b>	<b>(904,900)</b>
12.06	Change in Compensation for Commissioners						TAAB
The Governor recommends a 5% salary increase for commissioners. This increases the annual salary to \$111,500 and is adjusted in Idaho Code 63-102.							
27600	Dedicated	0.00	800	0	0	0	800
33801	Dedicated	0.00	800	0	0	0	800
33802	Dedicated	0.00	700	0	0	0	700
		<b>0.00</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
<b>FY 2023 Total</b>							
13.00	FY 2023 Total						TAAB
10000	General	101.90	8,523,300	197,000	0	0	8,720,300
27600	Dedicated	21.05	1,795,100	332,700	0	0	2,127,800
33801	Dedicated	0.00	17,200	6,600	0	0	23,800
33802	Dedicated	22.40	1,867,500	120,500	0	0	1,988,000
34800	Federal	0.00	0	0	0	0	0
		<b>145.35</b>	<b>12,203,100</b>	<b>656,800</b>	<b>0</b>	<b>0</b>	<b>12,859,900</b>

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b> State Tax Commission					352	
<b>Division:</b> State Tax Commission						TA1
<b>Appropriation Unit:</b> Revenue Operations						TAAC

**FY 2021 Total Appropriation**

1.00		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2021 Total Appropriation							TAAC
10000	General	68.95	4,287,200	1,223,600	0	0	5,510,800
27600	Dedicated	0.00	0	4,000	0	0	4,000
33801	Dedicated	0.30	87,600	17,100	0	0	104,700
33802	Dedicated	11.75	685,400	254,300	2,300	0	942,000
40100	Dedicated	0.00	0	26,400	0	0	26,400
		<b>81.00</b>	<b>5,060,200</b>	<b>1,525,400</b>	<b>2,300</b>	<b>0</b>	<b>6,587,900</b>

1.61		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Reverted Appropriation Balances							TAAC
10000	General	0.00	0	(2,200)	0	0	(2,200)
33801	Dedicated	0.00	(24,000)	0	0	0	(24,000)
33802	Dedicated	0.00	(26,700)	(100)	(300)	0	(27,100)
		<b>0.00</b>	<b>(50,700)</b>	<b>(2,300)</b>	<b>(300)</b>	<b>0</b>	<b>(53,300)</b>

**FY 2021 Actual Expenditures**

2.00		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2021 Actual Expenditures							TAAC
10000	General	68.95	4,287,200	1,221,400	0	0	5,508,600
27600	Dedicated	0.00	0	4,000	0	0	4,000
33801	Dedicated	0.30	63,600	17,100	0	0	80,700
33802	Dedicated	11.75	658,700	254,200	2,000	0	914,900
40100	Dedicated	0.00	0	26,400	0	0	26,400
		<b>81.00</b>	<b>5,009,500</b>	<b>1,523,100</b>	<b>2,000</b>	<b>0</b>	<b>6,534,600</b>

**FY 2022 Original Appropriation**

3.00		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022 Original Appropriation							TAAC
10000	General	62.85	3,835,800	1,223,600	0	0	5,059,400
27600	Dedicated	0.00	0	4,000	0	0	4,000
33801	Dedicated	0.30	90,400	17,100	0	0	107,500
33802	Dedicated	10.85	621,500	254,300	2,300	0	878,100
40100	Dedicated	0.00	0	26,400	0	0	26,400
		<b>74.00</b>	<b>4,547,700</b>	<b>1,525,400</b>	<b>2,300</b>	<b>0</b>	<b>6,075,400</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2022 Total Appropriation</b>							
5.00	FY 2022 Total Appropriation						TAAC
10000	General	62.85	3,835,800	1,223,600	0	0	5,059,400
27600	Dedicated	0.00	0	4,000	0	0	4,000
33801	Dedicated	0.30	90,400	17,100	0	0	107,500
33802	Dedicated	10.85	621,500	254,300	2,300	0	878,100
40100	Dedicated	0.00	0	26,400	0	0	26,400
		<b>74.00</b>	<b>4,547,700</b>	<b>1,525,400</b>	<b>2,300</b>	<b>0</b>	<b>6,075,400</b>

<b>FY 2022 Estimated Expenditures</b>							
7.00	FY 2022 Estimated Expenditures						TAAC
10000	General	62.85	3,835,800	1,223,600	0	0	5,059,400
27600	Dedicated	0.00	0	4,000	0	0	4,000
33801	Dedicated	0.30	90,400	17,100	0	0	107,500
33802	Dedicated	10.85	621,500	254,300	2,300	0	878,100
40100	Dedicated	0.00	0	26,400	0	0	26,400
		<b>74.00</b>	<b>4,547,700</b>	<b>1,525,400</b>	<b>2,300</b>	<b>0</b>	<b>6,075,400</b>

**Base Adjustments**

8.11	FTP or Fund Adjustments						TAAC
This decision unit transfers 0.10 FTP from dedicated fund spending authority to the General Fund to properly align FTP by fund.							
10000	General	0.05	0	0	0	0	0
33801	Dedicated	(0.30)	0	0	0	0	0
33802	Dedicated	0.25	0	0	0	0	0
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2023 Base**

9.00	FY 2023 Base						TAAC
10000	General	62.90	3,835,800	1,223,600	0	0	5,059,400
27600	Dedicated	0.00	0	4,000	0	0	4,000
33801	Dedicated	0.00	90,400	17,100	0	0	107,500
33802	Dedicated	11.10	621,500	254,300	2,300	0	878,100
40100	Dedicated	0.00	0	26,400	0	0	26,400
		<b>74.00</b>	<b>4,547,700</b>	<b>1,525,400</b>	<b>2,300</b>	<b>0</b>	<b>6,075,400</b>



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						TAAC
	This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.						
10000	General	0.00	47,400	0	0	0	47,400
33801	Dedicated	0.00	300	0	0	0	300
33802	Dedicated	0.00	7,500	0	0	0	7,500
		<b>0.00</b>	<b>55,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,200</b>
10.12	Change in Variable Benefit Costs						TAAC
	Change in Variable Benefit Costs						
10000	General	0.00	(10,300)	0	0	0	(10,300)
33801	Dedicated	0.00	0	0	0	0	0
33802	Dedicated	0.00	(1,800)	0	0	0	(1,800)
		<b>0.00</b>	<b>(12,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(12,100)</b>
10.61	Salary Multiplier - Regular Employees						TAAC
	The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.						
10000	General	0.00	129,100	0	0	0	129,100
33801	Dedicated	0.00	600	0	0	0	600
33802	Dedicated	0.00	23,100	0	0	0	23,100
		<b>0.00</b>	<b>152,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>152,800</b>
<b>FY 2023 Total Maintenance</b>							
11.00	FY 2023 Total Maintenance						TAAC
10000	General	62.90	4,002,000	1,223,600	0	0	5,225,600
27600	Dedicated	0.00	0	4,000	0	0	4,000
33801	Dedicated	0.00	91,300	17,100	0	0	108,400
33802	Dedicated	11.10	650,300	254,300	2,300	0	906,900
40100	Dedicated	0.00	0	26,400	0	0	26,400
		<b>74.00</b>	<b>4,743,600</b>	<b>1,525,400</b>	<b>2,300</b>	<b>0</b>	<b>6,271,300</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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Line Items

12.03 Budget Alignment for Personnel Costs TAAC

The Governor does not recommend budget alignment for Personnel Costs. The commission communicated that it is no longer needed.

10000	General	0.00	0	0	0	0	0
33802	Dedicated	0.00	0	0	0	0	0
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

12.04 Budget Alignment for Operating Expenditures TAAC

The Governor recommends a net zero series of program transfers of Operating Expenditures to centralize all overhead costs such as rent and software under the General Services Program. This allows for a more simplified tracking of expenses, benefitting external and internal stakeholders.

10000	General	0.00	0	(987,000)	0	0	(987,000)
33802	Dedicated	0.00	0	(251,000)	0	0	(251,000)
		<b>0.00</b>	<b>0</b>	<b>(1,238,000)</b>	<b>0</b>	<b>0</b>	<b>(1,238,000)</b>

FY 2023 Total

13.00 FY 2023 Total TAAC

10000	General	62.90	4,002,000	236,600	0	0	4,238,600
27600	Dedicated	0.00	0	4,000	0	0	4,000
33801	Dedicated	0.00	91,300	17,100	0	0	108,400
33802	Dedicated	11.10	650,300	3,300	2,300	0	655,900
40100	Dedicated	0.00	0	26,400	0	0	26,400
		<b>74.00</b>	<b>4,743,600</b>	<b>287,400</b>	<b>2,300</b>	<b>0</b>	<b>5,033,300</b>

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Agency:</b> State Tax Commission					352	
<b>Division:</b> State Tax Commission						TA1
<b>Appropriation Unit:</b> Property Tax						TAAD

**FY 2021 Total Appropriation**

1.00 FY 2021 Total Appropriation TAAD

10000	General	40.00	3,463,800	292,000	0	0	3,755,800
40100	Dedicated	0.00	0	171,000	0	0	171,000
OT 40100	Dedicated	0.00	0	0	10,300	0	10,300
		<b>40.00</b>	<b>3,463,800</b>	<b>463,000</b>	<b>10,300</b>	<b>0</b>	<b>3,937,100</b>

1.61 Reverted Appropriation Balances TAAD

10000	General	0.00	(150,300)	0	0	0	(150,300)
40100	Dedicated	0.00	0	(44,200)	(400)	0	(44,600)
		<b>0.00</b>	<b>(150,300)</b>	<b>(44,200)</b>	<b>(400)</b>	<b>0</b>	<b>(194,900)</b>

**FY 2021 Actual Expenditures**

2.00 FY 2021 Actual Expenditures TAAD

10000	General	40.00	3,313,500	292,000	0	0	3,605,500
40100	Dedicated	0.00	0	126,800	(400)	0	126,400
OT 40100	Dedicated	0.00	0	0	10,300	0	10,300
		<b>40.00</b>	<b>3,313,500</b>	<b>418,800</b>	<b>9,900</b>	<b>0</b>	<b>3,742,200</b>

**FY 2022 Original Appropriation**

3.00 FY 2022 Original Appropriation TAAD

10000	General	40.00	3,540,700	292,000	0	0	3,832,700
40100	Dedicated	0.00	0	171,000	0	0	171,000
		<b>40.00</b>	<b>3,540,700</b>	<b>463,000</b>	<b>0</b>	<b>0</b>	<b>4,003,700</b>

**FY 2022 Total Appropriation**

5.00 FY 2022 Total Appropriation TAAD

10000	General	40.00	3,540,700	292,000	0	0	3,832,700
40100	Dedicated	0.00	0	171,000	0	0	171,000
		<b>40.00</b>	<b>3,540,700</b>	<b>463,000</b>	<b>0</b>	<b>0</b>	<b>4,003,700</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Appropriation Adjustments</b>							
6.41	FTP/Noncognizable Adjustment						TAAD
10000	General	2.00	0	0	0	0	0
		<b>2.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2022 Estimated Expenditures</b>							
7.00	FY 2022 Estimated Expenditures						TAAD
10000	General	42.00	3,540,700	292,000	0	0	3,832,700
40100	Dedicated	0.00	0	171,000	0	0	171,000
		<b>42.00</b>	<b>3,540,700</b>	<b>463,000</b>	<b>0</b>	<b>0</b>	<b>4,003,700</b>
<b>Base Adjustments</b>							
8.12	FTP or Fund Adjustments						TAAD
This decision unit makes the 2.0 FTP approved by the Governor to administer HB 389 permanent.							
10000	General	2.00	0	0	0	0	0
		<b>2.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2023 Base</b>							
9.00	FY 2023 Base						TAAD
10000	General	42.00	3,540,700	292,000	0	0	3,832,700
40100	Dedicated	0.00	0	171,000	0	0	171,000
		<b>42.00</b>	<b>3,540,700</b>	<b>463,000</b>	<b>0</b>	<b>0</b>	<b>4,003,700</b>
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						TAAD
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.							
10000	General	0.00	34,000	0	0	0	34,000
		<b>0.00</b>	<b>34,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,000</b>
10.12	Change in Variable Benefit Costs						TAAD
Change in Variable Benefit Costs							
10000	General	0.00	(12,200)	0	0	0	(12,200)
		<b>0.00</b>	<b>(12,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(12,200)</b>
10.61	Salary Multiplier - Regular Employees						TAAD
The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.							
10000	General	0.00	153,700	0	0	0	153,700
		<b>0.00</b>	<b>153,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>153,700</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2023 Total Maintenance</b>							
11.00	FY 2023 Total Maintenance						TAAD
10000	General	42.00	3,716,200	292,000	0	0	4,008,200
40100	Dedicated	0.00	0	171,000	0	0	171,000
		<b>42.00</b>	<b>3,716,200</b>	<b>463,000</b>	<b>0</b>	<b>0</b>	<b>4,179,200</b>

**Line Items**

12.03	Budget Alignment for Personnel Costs						TAAD
The Governor does not recommend budget alignment for Personnel Costs. The commission communicated that it is no longer needed.							
10000	General	0.00	0	0	0	0	0
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

12.04	Budget Alignment for Operating Expenditures						TAAD
The Governor recommends a net zero series of program transfers of Operating Expenditures to centralize all overhead costs such as rent and software under the General Services Program. This allows for a more simplified tracking of expenses, benefitting external and internal stakeholders.							
10000	General	0.00	0	(87,000)	0	0	(87,000)
		<b>0.00</b>	<b>0</b>	<b>(87,000)</b>	<b>0</b>	<b>0</b>	<b>(87,000)</b>

**FY 2023 Total**

13.00	FY 2023 Total						TAAD
10000	General	42.00	3,716,200	205,000	0	0	3,921,200
40100	Dedicated	0.00	0	171,000	0	0	171,000
		<b>42.00</b>	<b>3,716,200</b>	<b>376,000</b>	<b>0</b>	<b>0</b>	<b>4,092,200</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency:</b> State Tax Commission							352		
<b>Division:</b> State Tax Commission									TA1
<b>Appropriation Unit:</b> Grant Administration - Cares Act									TA AV
<b>FY 2021 Total Appropriation</b>									
1.12	Noncognizable Adjustments								TA AV
OT	34500	Federal	0.00	0	100,000	0	125,000,000	125,100,000	
			<b>0.00</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>125,000,000</b>	<b>125,100,000</b>	
1.61	Reverted Appropriation Balances								TA AV
OT	34500	Federal	0.00	0	(26,400)	0	(315,469,000)	(315,495,400)	
			<b>0.00</b>	<b>0</b>	<b>(26,400)</b>	<b>0</b>	<b>(315,469,000)</b>	<b>(315,495,400)</b>	
1.71	Legislative Reappropriation								TA AV
OT	34500	Federal	0.00	0	0	0	243,162,300	243,162,300	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>243,162,300</b>	<b>243,162,300</b>	
<b>FY 2021 Actual Expenditures</b>									
2.00	FY 2021 Actual Expenditures								TA AV
OT	34500	Federal	0.00	0	73,600	0	52,693,300	52,766,900	
			<b>0.00</b>	<b>0</b>	<b>73,600</b>	<b>0</b>	<b>52,693,300</b>	<b>52,766,900</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency:</b> State Tax Commission							352		
<b>Division:</b> State Tax Commission									TA1
<b>Appropriation Unit:</b> Collection Division									TACA
<b>FY 2021 Total Appropriation</b>									
1.00	FY 2021 Total Appropriation								TACA
	10000	General	110.00	6,736,200	753,100	0	0	7,489,300	
	33802	Dedicated	3.00	205,600	27,500	0	0	233,100	
			<b>113.00</b>	<b>6,941,800</b>	<b>780,600</b>	<b>0</b>	<b>0</b>	<b>7,722,400</b>	
1.61	Reverted Appropriation Balances								TACA
	10000	General	0.00	(911,100)	(400)	0	0	(911,500)	
	33802	Dedicated	0.00	(35,000)	0	0	0	(35,000)	
			<b>0.00</b>	<b>(946,100)</b>	<b>(400)</b>	<b>0</b>	<b>0</b>	<b>(946,500)</b>	
1.81	CY Executive Carry Forward								TACA
OT	10000	General	0.00	0	(900)	0	0	(900)	
			<b>0.00</b>	<b>0</b>	<b>(900)</b>	<b>0</b>	<b>0</b>	<b>(900)</b>	
<b>FY 2021 Actual Expenditures</b>									
2.00	FY 2021 Actual Expenditures								TACA
	10000	General	110.00	5,825,100	752,700	0	0	6,577,800	
OT	10000	General	0.00	0	(900)	0	0	(900)	
	33802	Dedicated	3.00	170,600	27,500	0	0	198,100	
			<b>113.00</b>	<b>5,995,700</b>	<b>779,300</b>	<b>0</b>	<b>0</b>	<b>6,775,000</b>	
<b>FY 2022 Original Appropriation</b>									
3.00	FY 2022 Original Appropriation								TACA
	10000	General	109.00	6,859,700	753,100	0	0	7,612,800	
	33802	Dedicated	3.00	209,900	27,500	0	0	237,400	
			<b>112.00</b>	<b>7,069,600</b>	<b>780,600</b>	<b>0</b>	<b>0</b>	<b>7,850,200</b>	
<b>FY 2022 Total Appropriation</b>									
5.00	FY 2022 Total Appropriation								TACA
	10000	General	109.00	6,859,700	753,100	0	0	7,612,800	
	33802	Dedicated	3.00	209,900	27,500	0	0	237,400	
			<b>112.00</b>	<b>7,069,600</b>	<b>780,600</b>	<b>0</b>	<b>0</b>	<b>7,850,200</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Appropriation Adjustments</b>								
6.11	Executive Carry Forward (ECF)							TACA
OT	10000	General	0.00	0	900	0	0	900
			<b>0.00</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>

**FY 2022 Estimated Expenditures**

7.00	FY 2022 Estimated Expenditures							TACA
	10000	General	109.00	6,859,700	753,100	0	0	7,612,800
OT	10000	General	0.00	0	900	0	0	900
	33802	Dedicated	3.00	209,900	27,500	0	0	237,400
			<b>112.00</b>	<b>7,069,600</b>	<b>781,500</b>	<b>0</b>	<b>0</b>	<b>7,851,100</b>

**FY 2023 Base**

9.00	FY 2023 Base							TACA
	10000	General	109.00	6,859,700	753,100	0	0	7,612,800
	33802	Dedicated	3.00	209,900	27,500	0	0	237,400
			<b>112.00</b>	<b>7,069,600</b>	<b>780,600</b>	<b>0</b>	<b>0</b>	<b>7,850,200</b>

**Program Maintenance**

10.11	Change in Health Benefit Costs							TACA
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.								
	10000	General	0.00	83,500	0	0	0	83,500
	33802	Dedicated	0.00	2,000	0	0	0	2,000
			<b>0.00</b>	<b>85,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,500</b>

10.12	Change in Variable Benefit Costs							TACA
Change in Variable Benefit Costs								
	10000	General	0.00	(21,800)	0	0	0	(21,800)
	33802	Dedicated	0.00	(600)	0	0	0	(600)
			<b>0.00</b>	<b>(22,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(22,400)</b>

10.61	Salary Multiplier - Regular Employees							TACA
The Governor recommends a 5% total CEC for permanent employees, which is comprised of a fully funded 2% pay structure shift and 3% to be distributed on merit.								
	10000	General	0.00	275,100	0	0	0	275,100
	33802	Dedicated	0.00	7,700	0	0	0	7,700
			<b>0.00</b>	<b>282,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>282,800</b>



		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2023 Total Maintenance</b>							
11.00	FY 2023 Total Maintenance						TACA
10000	General	109.00	7,196,500	753,100	0	0	7,949,600
33802	Dedicated	3.00	219,000	27,500	0	0	246,500
		<b>112.00</b>	<b>7,415,500</b>	<b>780,600</b>	<b>0</b>	<b>0</b>	<b>8,196,100</b>

**Line Items**

12.03	Budget Alignment for Personnel Costs						TACA
The Governor does not recommend budget alignment for Personnel Costs. The commission communicated that it is no longer needed.							
10000	General	0.00	0	0	0	0	0
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

12.04	Budget Alignment for Operating Expenditures						TACA
The Governor recommends a net zero series of program transfers of Operating Expenditures to centralize all overhead costs such as rent and software under the General Services Program. This allows for a more simplified tracking of expenses, benefitting external and internal stakeholders.							
10000	General	0.00	0	(620,000)	0	0	(620,000)
		<b>0.00</b>	<b>0</b>	<b>(620,000)</b>	<b>0</b>	<b>0</b>	<b>(620,000)</b>

**FY 2023 Total**

13.00	FY 2023 Total						TACA
10000	General	109.00	7,196,500	133,100	0	0	7,329,600
33802	Dedicated	3.00	219,000	27,500	0	0	246,500
		<b>112.00</b>	<b>7,415,500</b>	<b>160,600</b>	<b>0</b>	<b>0</b>	<b>7,576,100</b>