		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Board of Tax Appeals					351	
	n: Board of Tax Appeals						BT1
Approp	riation Unit: Board of Tax Appeals						TAAE
FY 2021 Total Appropriation							
1.00	FY 2021 Total Appropriation						TAAE
	10000 General	5.00	520,300	81,800	0	0	602,100
OT	10000 General	0.00	0	700	0	0	700
		5.00	520,300	82,500	0	0	602,800
1.61	Reverted Appropriation Balances						TAAE
	10000 General	0.00	(115,300)	(400)	0	0	(115,700)
		0.00	(115,300)	(400)	0	0	(115,700)
FY 2021	I Actual Expenditures						
2.00	FY 2021 Actual Expenditures						TAAE
	10000 General	5.00	405,000	81,400	0	0	486,400
OT	10000 General	0.00	0	700	0	0	700
		5.00	405,000	82,100	0	0	487,100
FY 2022	2 Original Appropriation						
3.00	FY 2022 Original Appropriation						TAAE
	10000 General	5.00	550,600	48,800	45,000	0	644,400
		5.00	550,600	48,800	45,000	0	644,400
FY 2022Total Appropriation							
5.00	FY 2022 Total Appropriation						TAAE
	10000 General	5.00	550,600	48,800	45,000	0	644,400
		5.00	550,600	48,800	45,000	0	644,400
FY 2022 Estimated Expenditures							
7.00	FY 2022 Estimated Expenditures						TAAE
	10000 General	5.00	550,600	48,800	45,000	0	644,400
		5.00	550,600	48,800	45,000	0	644,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments							
8.21 Base Ad	djustments						TAAE
This decision u temporary conf	unit reflects a transfer of tract services during in	of General Fund creases in case	from Personnel (workload, have a	Costs to Operatinadequate travel for	ig Expenditures. Fuunds, and provide	unding will allow the continuing educat	he board to use ion.
10000 G	eneral	0.00	(40,000)	40,000	0	0	0
		0.00	(40,000)	40,000	0	0	0
	eductions unit provides a base re	duction of 1.0 F	ΓP and unneeded	d Personnel Cost	s.		TAAE
10000 G	eneral	(1.00)	(42,500)	0	0	0	(42,500)
		(1.00)	(42,500)	0	0	0	(42,500)
FY 2023 Base							
9.00 FY 2023	B Base						TAAE
10000 G	eneral	4.00	468,100	88,800	45,000	0	601,900
		4.00	468,100	88,800	45,000	0	601,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogran	m Maintenance						
).11	Change in Health Benefit (Costs					TA
Thi	is decision unit reflects an incre	ease in the employe	er health benefit co	osts based on th	e November Millima	an projection.	
	10000 General	0.00	3,400	0	0	0	3,400
		0.00	3,400	0	0	0	3,400
).12	Change in Variable Benefit	t Costs					TA
Thi	is decision unit reflects a chanç	ge in variable benef	its.				
	10000 General	0.00	(1,400)	0	0	0	(1,400)
		0.00	(1,400)	0	0	0	(1,400)
.23	Contract Inflation Adjustme	ents					TA
The	e Governor recommends Gene	eral Fund for an incr	ease in office leas	se space costs.			
	10000 General	0.00	0	0	1,300	0	1,300
		0.00	0	0	1,300	0	1,300
4.4	A#+						TA
.41	Attorney General Fees	ما الما الما الما الما الما الما الما ا	- Office of the Att	- w			
	justments to costs of legal serv	/ices provided by the	e Office of the Att	orney General a	re reflected here.		
Adj				-	0	0	(400)
Adj	10000 General	0.00	0	(400)	0	0	(400)
Adj				-	0	0 0	(400) (400)
		0.00	0	(400)			(400)
.45 Adj	10000 General Risk Management Costs ljustments to costs of insurance	0.00	0	(400) (400)	0	0	(400)
.45 Adj	10000 General Risk Management Costs	0.00	0	(400) (400)	0	0	(400)
.45 Adj	10000 General Risk Management Costs justments to costs of insurance lected here.	0.00 0.00 e coverage as project	0 0 cted by a third-pa	(400) (400) rty actuary and b	0 silled by the Office o	0 If Insurance Manag	(400) TA
.45 Adj	10000 General Risk Management Costs justments to costs of insurance lected here.	0.00 0.00 e coverage as projection	0 0 cted by a third-pa	(400) (400) rty actuary and b (500)	0 billed by the Office o	0 Insurance Manag	(400) TA gement are (500) (500)
.45 Adj refl	10000 General Risk Management Costs ljustments to costs of insurance lected here. 10000 General Controller's Fees	0.00 0.00 e coverage as project 0.00 0.00	0 0 cted by a third-pa 0 0	(400) (400) rty actuary and b (500)	oilled by the Office o	of Insurance Manag	(400) TA gement are (500) (500)
.45 Adj refl .46 Adj	10000 General Risk Management Costs justments to costs of insurance lected here. 10000 General	0.00 0.00 e coverage as project 0.00 0.00	0 0 cted by a third-pa 0 0	(400) (400) rty actuary and b (500)	oilled by the Office o	of Insurance Manag	(400) TA gement are (500) (500)
.45 Adj refl	10000 General Risk Management Costs ljustments to costs of insurance lected here. 10000 General Controller's Fees ljustments to the costs of states	0.00 0.00 e coverage as project 0.00 0.00	0 0 cted by a third-pa 0 0	(400) (400) rty actuary and b (500)	oilled by the Office o	of Insurance Manag	(400) TA gement are (500) (500)
.45 Adj refl .46 Adj	Risk Management Costs ljustments to costs of insurance lected here. 10000 General Controller's Fees ljustments to the costs of states lected here.	0.00 0.00 e coverage as project 0.00 0.00 wide accounting and	0 0 cted by a third-pa 0 0	(400) (400) rty actuary and b (500) (500)	ouilled by the Office of output of of outpu	of Insurance Manag	(400) TA gement are (500) (500) TA
.45 Adj refl .46 Adj refl	Risk Management Costs ljustments to costs of insurance lected here. 10000 General Controller's Fees ljustments to the costs of states lected here. 10000 General	0.00 0.00 0.00 0.00 0.00 0.00 wide accounting and 0.00 0.00	0 0 cted by a third-pa 0 0 0	(400) (400) rty actuary and b (500) (500)	oilled by the Office of o	of Insurance Manage 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(400) TA gement are (500) (500) TA oller are (200) (200)
.45 Adj refl .46 Adj refl	Risk Management Costs ljustments to costs of insurance flected here. 10000 General Controller's Fees ljustments to the costs of states flected here. 10000 General Salary Multiplier - Regular	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 cted by a third-par 0 0 0 statewide payrol 0 0	(400) (400) rty actuary and b (500) (500) Il processing pro (200) (200)	o vided by the Office of the o	of Insurance Manage 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(400) TA gement are (500) (500) TA oller are (200) (200)
.45 Adj refl .46 Adj refl	Risk Management Costs ljustments to costs of insurance lected here. 10000 General Controller's Fees ljustments to the costs of states lected here. 10000 General Salary Multiplier - Regular e Governor recommends a 5% distributed on merit.	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 cted by a third-pa 0 0 0 statewide payrol 0 0 anent employees	(400) (400) rty actuary and b (500) (500) Il processing pro (200) (200)	o iilled by the Office of o o o o o o o o o o o o o o o o o o	of Insurance Manage 0 0 of the State Control 0 0 d 2% pay structure	(400) TA gement are (500) (500) TA oller are (200) (200) TA e shift and 3% to
.45 Adj refl .46 Adj refl	Risk Management Costs ljustments to costs of insurance lected here. 10000 General Controller's Fees ljustments to the costs of states lected here. 10000 General Salary Multiplier - Regular e Governor recommends a 5%	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 Employees total CEC for perm	0 0 cted by a third-pa 0 0 d statewide payrol 0 0 anent employees	(400) (400) rty actuary and b (500) (500) Il processing pro (200) (200)	obilled by the Office of the original origin	of Insurance Manage of the State Control o	(400) TA gement are (500) (500) TA oller are (200) (200) TA e shift and 3% to
0.45 Adj refl 0.46 Adj refl 0.61 The	Risk Management Costs ljustments to costs of insurance lected here. 10000 General Controller's Fees ljustments to the costs of states lected here. 10000 General Salary Multiplier - Regular e Governor recommends a 5% distributed on merit.	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 cted by a third-pa 0 0 0 statewide payrol 0 0 anent employees	(400) (400) rty actuary and b (500) (500) Il processing pro (200) (200)	o iilled by the Office of o o o o o o o o o o o o o o o o o o	of Insurance Manage 0 0 of the State Control 0 0 d 2% pay structure	(400) TA gement are (500) (500) TA oller are (200) (200) TA
0.45 Adj refl 0.46 Adj refl 0.61 The	Risk Management Costs ijustments to costs of insurance lected here. 10000 General Controller's Fees ijustments to the costs of states lected here. 10000 General Salary Multiplier - Regular e Governor recommends a 5% distributed on merit. 10000 General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 cted by a third-pa 0 0 d statewide payrol 0 0 anent employees	(400) (400) rty actuary and b (500) (500) Il processing pro (200) (200)	obilled by the Office of the original origin	of Insurance Manage of the State Control o	(400) TA gement are (500) (500) TA oller are (200) (200) TA e shift and 3% to 15,700 15,700
0.45 Adj refl 0.46 Adj refl 0.61 The be	Risk Management Costs justments to costs of insurance lected here. 10000 General Controller's Fees justments to the costs of states lected here. 10000 General Salary Multiplier - Regular e Governor recommends a 5% distributed on merit. 10000 General Salary Multiplier - Group and	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 cted by a third-pa 0 0 0 statewide payrol 0 0 anent employees 15,700 15,700	(400) (400) rty actuary and b (500) (500) (100) (200) (200) (200) , which is compr	obilled by the Office of the original orig	of Insurance Manage of the State Control o	(400) TA gement are (500) (500) TA oller are (200) (200) TA e shift and 3% to 15,700 15,700
0.45 Adj refl 0.46 Adj refl 0.61 The be	Risk Management Costs ijustments to costs of insurance lected here. 10000 General Controller's Fees ijustments to the costs of states lected here. 10000 General Salary Multiplier - Regular e Governor recommends a 5% distributed on merit. 10000 General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 cted by a third-pa 0 0 0 statewide payrol 0 0 anent employees 15,700 15,700	(400) (400) rty actuary and b (500) (500) (100) (200) (200) (200) , which is compr	obilled by the Office of the original orig	of Insurance Manage of the State Control o	(400) TA gement are (500) (500) TA oller are (200) (200) TA e shift and 3% to

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total Maintenance						
11.00 FY 2023 Total Maintenance	•					TAAE
10000 General	4.00	485,800	87,700	46,300	0	619,800
	4.00	485,800	87,700	46,300	0	619,800
FY 2023 Total						
13.00 FY 2023 Total						TAAE
10000 General	4.00	485,800	87,700	46,300	0	619,800
	4.00	485,800	87,700	46,300	0	619,800