

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>Agency:</b> Board of Tax Appeals							351		
<b>Division:</b> Board of Tax Appeals								BT1	
<b>Appropriation Unit:</b> Board of Tax Appeals								TAAE	
<b>FY 2021 Total Appropriation</b>									
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	
			<b>5.00</b>	<b>520,300</b>	<b>82,500</b>	<b>0</b>	<b>0</b>	<b>602,800</b>	
<b>FY 2021 Reverted Appropriation Balances</b>									
1.61	Reverted Appropriation Balances								TAAE
	10000	General	0.00	(115,300)	(400)	0	0	(115,700)	
			<b>0.00</b>	<b>(115,300)</b>	<b>(400)</b>	<b>0</b>	<b>0</b>	<b>(115,700)</b>	
<b>FY 2021 Actual Expenditures</b>									
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	
			<b>5.00</b>	<b>405,000</b>	<b>82,100</b>	<b>0</b>	<b>0</b>	<b>487,100</b>	
<b>FY 2022 Original Appropriation</b>									
3.00	FY 2022 Original Appropriation								TAAE
	10000	General	5.00	550,600	48,800	45,000	0	644,400	
			<b>5.00</b>	<b>550,600</b>	<b>48,800</b>	<b>45,000</b>	<b>0</b>	<b>644,400</b>	
<b>FY 2022 Total Appropriation</b>									
5.00	FY 2022 Total Appropriation								TAAE
	10000	General	5.00	550,600	48,800	45,000	0	644,400	
			<b>5.00</b>	<b>550,600</b>	<b>48,800</b>	<b>45,000</b>	<b>0</b>	<b>644,400</b>	
<b>FY 2022 Estimated Expenditures</b>									
7.00	FY 2022 Estimated Expenditures								TAAE
	10000	General	5.00	550,600	48,800	45,000	0	644,400	
			<b>5.00</b>	<b>550,600</b>	<b>48,800</b>	<b>45,000</b>	<b>0</b>	<b>644,400</b>	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Base Adjustments</b>							
8.21	Base Adjustments						TAAE
This decision unit reflects a transfer of General Fund from Personnel Costs to Operating Expenditures. Funding will allow the board to use temporary contract services during increases in case workload, have adequate travel funds, and provide continuing education.							
10000	General	0.00	(40,000)	40,000	0	0	0
		<b>0.00</b>	<b>(40,000)</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.51	Base Reductions						TAAE
This decision unit provides a base reduction of 1.0 FTP and unneeded Personnel Costs.							
10000	General	(1.00)	(42,500)	0	0	0	(42,500)
		<b>(1.00)</b>	<b>(42,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(42,500)</b>
<b>FY 2023 Base</b>							
9.00	FY 2023 Base						TAAE
10000	General	4.00	468,100	88,800	45,000	0	601,900
		<b>4.00</b>	<b>468,100</b>	<b>88,800</b>	<b>45,000</b>	<b>0</b>	<b>601,900</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs						TAAE
This decision unit reflects an increase in the employer health benefit costs based on the November Milliman projection.							
10000	General	0.00	3,400	0	0	0	3,400
		<b>0.00</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,400</b>
10.12	Change in Variable Benefit Costs						TAAE
This decision unit reflects a change in variable benefits.							
10000	General	0.00	(1,400)	0	0	0	(1,400)
		<b>0.00</b>	<b>(1,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,400)</b>
10.23	Contract Inflation Adjustments						TAAE
The Governor recommends General Fund for an increase in office lease space costs.							
10000	General	0.00	0	0	1,300	0	1,300
		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>1,300</b>
10.41	Attorney General Fees						TAAE
Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
10000	General	0.00	0	(400)	0	0	(400)
		<b>0.00</b>	<b>0</b>	<b>(400)</b>	<b>0</b>	<b>0</b>	<b>(400)</b>
10.45	Risk Management Costs						TAAE
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	(500)	0	0	(500)
		<b>0.00</b>	<b>0</b>	<b>(500)</b>	<b>0</b>	<b>0</b>	<b>(500)</b>
10.46	Controller's Fees						TAAE
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	(200)	0	0	(200)
		<b>0.00</b>	<b>0</b>	<b>(200)</b>	<b>0</b>	<b>0</b>	<b>(200)</b>
10.61	Salary Multiplier - Regular Employees						TAAE
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	15,700	0	0	0	15,700
		<b>0.00</b>	<b>15,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,700</b>
10.62	Salary Multiplier - Group and Temporary						TAAE
The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
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>

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