

			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 2022 Total Appropriation</b>									
1.00	FY 2022 Total 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>	
1.21	Account Transfers								TAAA
	10000	General	0.00	0	(32,000)	32,000	0	0	
			<b>0.00</b>	<b>0</b>	<b>(32,000)</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	
1.41	Receipts to Appropriation								TAAA
	10000	General	0.00	0	0	5,500	0	5,500	
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>5,500</b>	
1.61	Reverted Appropriation Balances								TAAA
	10000	General	0.00	(8,700)	(82,200)	(1,200)	0	(92,100)	
	27600	Dedicated	0.00	(45,000)	(4,100)	0	0	(49,100)	
	33801	Dedicated	0.00	0	(1,800)	(300)	0	(2,100)	
	33802	Dedicated	0.00	(36,300)	(2,900)	(200)	0	(39,400)	
	40100	Dedicated	0.00	0	(4,800)	0	0	(4,800)	
OT	40100	Dedicated	0.00	0	0	(100)	0	(100)	
			<b>0.00</b>	<b>(90,000)</b>	<b>(95,800)</b>	<b>(1,800)</b>	<b>0</b>	<b>(187,600)</b>	
1.81	CY Executive Carry Forward								TAAA
	10000	General	0.00	0	(2,400)	0	0	(2,400)	
			<b>0.00</b>	<b>0</b>	<b>(2,400)</b>	<b>0</b>	<b>0</b>	<b>(2,400)</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2022 Actual Expenditures</b>									
2.00	FY 2022 Actual Expenditures								TAAA
	10000	General	62.30	5,304,900	7,118,000	36,300	0	12,459,200	
	27600	Dedicated	1.20	76,100	579,400	2,500	0	658,000	
OT	27600	Dedicated	0.00	0	0	54,700	0	54,700	
	33801	Dedicated	0.00	37,800	25,400	2,200	0	65,400	
	33802	Dedicated	8.15	697,800	887,700	4,800	0	1,590,300	
OT	33802	Dedicated	0.00	0	0	186,800	0	186,800	
	40100	Dedicated	0.00	0	14,300	0	0	14,300	
OT	40100	Dedicated	0.00	0	0	5,500	0	5,500	
			<b>71.65</b>	<b>6,116,600</b>	<b>8,624,800</b>	<b>292,800</b>	<b>0</b>	<b>15,034,200</b>	

<b>FY 2023 Original Appropriation</b>									
3.00	FY 2023 Original Appropriation								TAAA
	10000	General	63.30	5,767,100	7,594,200	0	0	13,361,300	
OT	10000	General	0.00	0	0	12,200	0	12,200	
	27600	Dedicated	1.20	128,300	610,400	2,500	0	741,200	
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	781,500	942,900	5,000	0	1,729,400	
OT	33802	Dedicated	0.00	0	0	66,000	0	66,000	
OT	34430	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>72.65</b>	<b>6,715,500</b>	<b>9,198,300</b>	<b>325,200</b>	<b>0</b>	<b>16,239,000</b>	

<b>FY 2023 Total Appropriation</b>									
5.00	FY 2023 Total Appropriation								TAAA
	10000	General	63.30	5,767,100	7,594,200	0	0	13,361,300	
OT	10000	General	0.00	0	0	12,200	0	12,200	
	27600	Dedicated	1.20	128,300	610,400	2,500	0	741,200	
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	781,500	942,900	5,000	0	1,729,400	
OT	33802	Dedicated	0.00	0	0	66,000	0	66,000	
OT	34430	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>72.65</b>	<b>6,715,500</b>	<b>9,198,300</b>	<b>325,200</b>	<b>0</b>	<b>16,239,000</b>	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Appropriation Adjustments</b>								
6.11	Executive Carry Forward							TAAA
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).								
OT	10000	General	0.00	0	2,400	0	0	2,400
			<b>0.00</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>

**FY 2023 Estimated Expenditures**

7.00	FY 2023 Estimated Expenditures							TAAA
	10000	General	63.30	5,767,100	7,594,200	0	0	13,361,300
OT	10000	General	0.00	0	2,400	12,200	0	14,600
	27600	Dedicated	1.20	128,300	610,400	2,500	0	741,200
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	781,500	942,900	5,000	0	1,729,400
OT	33802	Dedicated	0.00	0	0	66,000	0	66,000
OT	34430	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>72.65</b>	<b>6,715,500</b>	<b>9,200,700</b>	<b>325,200</b>	<b>0</b>	<b>16,241,400</b>

**Base Adjustments**

8.41	Removal of One-Time Expenditures							TAAA
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
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	33801	Dedicated	0.00	0	0	0	0	0
OT	33802	Dedicated	0.00	0	0	(66,000)	0	(66,000)
OT	34400	Federal	0.00	0	0	0	0	0
OT	34430	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
<b>FY 2024 Base</b>								
9.00	FY 2024 Base							TAAA
	10000	General	63.30	5,767,100	7,594,200	0	0	13,361,300
OT	10000	General	0.00	0	0	0	0	0
	27600	Dedicated	1.20	128,300	610,400	2,500	0	741,200
OT	27600	Dedicated	0.00	0	0	0	0	0
	33801	Dedicated	0.00	38,600	29,900	2,500	0	71,000
OT	33801	Dedicated	0.00	0	0	0	0	0
	33802	Dedicated	8.15	781,500	942,900	5,000	0	1,729,400
OT	33802	Dedicated	0.00	0	0	0	0	0
OT	34400	Federal	0.00	0	0	0	0	0
OT	34430	Federal	0.00	0	0	0	0	0
	40100	Dedicated	0.00	0	20,900	0	0	20,900
OT	40100	Dedicated	0.00	0	0	0	0	0
			<b>72.65</b>	<b>6,715,500</b>	<b>9,198,300</b>	<b>10,000</b>	<b>0</b>	<b>15,923,800</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>								
10.11	Change in Health Benefit Costs							TAAA
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.								
	10000	General	0.00	73,400	0	0	0	73,400
	27600	Dedicated	0.00	1,300	0	0	0	1,300
	33802	Dedicated	0.00	9,000	0	0	0	9,000
			<b>0.00</b>	<b>83,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83,700</b>
10.12	Change in Variable Benefit Costs							TAAA
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
	10000	General	0.00	(28,100)	0	0	0	(28,100)
	27600	Dedicated	0.00	(700)	0	0	0	(700)
	33802	Dedicated	0.00	(3,800)	0	0	0	(3,800)
			<b>0.00</b>	<b>(32,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(32,600)</b>
10.23	Contract Inflation Adjustments							TAAA
The Governor recommends General Fund and dedicated fund spending authority for an increase in building leases, software, and maintenance agreement costs.								
	10000	General	0.00	0	137,200	0	0	137,200
	27600	Dedicated	0.00	0	16,000	0	0	16,000
	33801	Dedicated	0.00	0	1,000	0	0	1,000
	33802	Dedicated	0.00	0	22,000	0	0	22,000
	40100	Dedicated	0.00	0	600	0	0	600
			<b>0.00</b>	<b>0</b>	<b>176,800</b>	<b>0</b>	<b>0</b>	<b>176,800</b>
10.31	Repair, Replacement, or Alteration Costs							TAAA
The Governor recommends one-time General Fund and one-time dedicated fund spending authority to replace computers and monitors.								
OT	10000	General	0.00	0	0	145,700	0	145,700
OT	27600	Dedicated	0.00	0	0	17,900	0	17,900
OT	33802	Dedicated	0.00	0	0	25,500	0	25,500
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>189,100</b>	<b>0</b>	<b>189,100</b>
10.41	Attorney General Fees							TAAA
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.								
	10000	General	0.00	0	7,700	0	0	7,700
	27600	Dedicated	0.00	0	900	0	0	900
	33801	Dedicated	0.00	0	100	0	0	100
	33802	Dedicated	0.00	0	1,200	0	0	1,200
			<b>0.00</b>	<b>0</b>	<b>9,900</b>	<b>0</b>	<b>0</b>	<b>9,900</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.45	Risk Management Costs						TAAA
	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.						
	10000 General	0.00	0	(18,200)	0	0	(18,200)
	27600 Dedicated	0.00	0	(2,100)	0	0	(2,100)
	33801 Dedicated	0.00	0	(200)	0	0	(200)
	33802 Dedicated	0.00	0	(3,000)	0	0	(3,000)
		<b>0.00</b>	<b>0</b>	<b>(23,500)</b>	<b>0</b>	<b>0</b>	<b>(23,500)</b>
10.46	Controller's Fees						TAAA
	This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.						
	10000 General	0.00	0	16,100	0	0	16,100
	27600 Dedicated	0.00	0	1,900	0	0	1,900
	33801 Dedicated	0.00	0	200	0	0	200
	33802 Dedicated	0.00	0	2,600	0	0	2,600
	53500 Dedicated	0.00	0	0	0	0	0
		<b>0.00</b>	<b>0</b>	<b>20,800</b>	<b>0</b>	<b>0</b>	<b>20,800</b>
10.47	Treasurer's Fees						TAAA
	This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.						
	10000 General	0.00	0	31,000	0	0	31,000
	27600 Dedicated	0.00	0	3,600	0	0	3,600
	33801 Dedicated	0.00	0	400	0	0	400
	33802 Dedicated	0.00	0	5,000	0	0	5,000
		<b>0.00</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
10.48	OITS Fees						TAAA
	This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.						
	10000 General	0.00	0	292,900	0	0	292,900
	27600 Dedicated	0.00	0	34,000	0	0	34,000
	33801 Dedicated	0.00	0	3,600	0	0	3,600
	33802 Dedicated	0.00	0	47,200	0	0	47,200
		<b>0.00</b>	<b>0</b>	<b>377,700</b>	<b>0</b>	<b>0</b>	<b>377,700</b>
10.61	Salary Multiplier - Regular Employees						TAAA
	The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.						
	10000 General	0.00	175,900	0	0	0	175,900
	27600 Dedicated	0.00	4,600	0	0	0	4,600
	33802 Dedicated	0.00	20,500	0	0	0	20,500
		<b>0.00</b>	<b>201,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>201,000</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2024 Total Maintenance</b>								
11.00	FY 2024 Total Maintenance							TAAA
	10000	General	63.30	5,988,300	8,060,900	0	0	14,049,200
OT	10000	General	0.00	0	0	145,700	0	145,700
	27600	Dedicated	1.20	133,500	664,700	2,500	0	800,700
OT	27600	Dedicated	0.00	0	0	17,900	0	17,900
	33801	Dedicated	0.00	38,600	35,000	2,500	0	76,100
OT	33801	Dedicated	0.00	0	0	0	0	0
	33802	Dedicated	8.15	807,200	1,017,900	5,000	0	1,830,100
OT	33802	Dedicated	0.00	0	0	25,500	0	25,500
OT	34400	Federal	0.00	0	0	0	0	0
OT	34430	Federal	0.00	0	0	0	0	0
	40100	Dedicated	0.00	0	21,500	0	0	21,500
OT	40100	Dedicated	0.00	0	0	0	0	0
	53500	Dedicated	0.00	0	0	0	0	0
			<b>72.65</b>	<b>6,967,600</b>	<b>9,800,000</b>	<b>199,100</b>	<b>0</b>	<b>16,966,700</b>

**Line Items**

12.03	Request for customer service FTP							TAAA
The Governor recommends 3.0 FTP and General Fund for taxpayer service representative positions to address the increased workload with the growing population.								
	10000	General	3.00	179,700	0	0	0	179,700
			<b>3.00</b>	<b>179,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>179,700</b>

12.05	Commissioners CEC Increase							TAAA
Consistent with other statewide decisions, the Governor is recommending a 4% increase in annual salary for each of the commissioners.								
	10000	General	0.00	17,300	0	0	0	17,300
	33802	Dedicated	0.00	2,300	0	0	0	2,300
			<b>0.00</b>	<b>19,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,600</b>

12.61	Human Resource Consolidation							TAAA
The Governor recommends the removal of 6.0 FTP; -\$478,700 General Fund; and -\$67,400 dedicated fund spending authority to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$344,700 General Fund and \$66,200 dedicated fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.								
	10000	General	(5.50)	(418,900)	0	0	0	(418,900)
	27600	Dedicated	0.00	1,500	0	0	0	1,500
	33802	Dedicated	(0.50)	(59,800)	0	0	0	(59,800)
			<b>(6.00)</b>	<b>(477,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(477,200)</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2024 Total</b>								
13.00	FY 2024 Total							TAAA
	10000	General	60.80	5,766,400	8,060,900	0	0	13,827,300
OT	10000	General	0.00	0	0	145,700	0	145,700
	27600	Dedicated	1.20	135,000	664,700	2,500	0	802,200
OT	27600	Dedicated	0.00	0	0	17,900	0	17,900
	33801	Dedicated	0.00	38,600	35,000	2,500	0	76,100
OT	33801	Dedicated	0.00	0	0	0	0	0
	33802	Dedicated	7.65	749,700	1,017,900	5,000	0	1,772,600
OT	33802	Dedicated	0.00	0	0	25,500	0	25,500
OT	34400	Federal	0.00	0	0	0	0	0
OT	34430	Federal	0.00	0	0	0	0	0
	40100	Dedicated	0.00	0	21,500	0	0	21,500
OT	40100	Dedicated	0.00	0	0	0	0	0
	53500	Dedicated	0.00	0	0	0	0	0
			<b>69.65</b>	<b>6,689,700</b>	<b>9,800,000</b>	<b>199,100</b>	<b>0</b>	<b>16,688,800</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

**FY 2022 Total Appropriation**

1.00 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>

1.61 Reverted Appropriation Balances TAAB

10000	General	0.00	(257,500)	(48,900)	0	0	(306,400)
27600	Dedicated	0.00	(1,900)	(17,300)	0	0	(19,200)
33801	Dedicated	0.00	(3,400)	0	0	0	(3,400)
33802	Dedicated	0.00	(15,800)	(65,700)	0	0	(81,500)
34800	Federal	0.00	0	(8,000)	0	0	(8,000)
		<b>0.00</b>	<b>(278,600)</b>	<b>(139,900)</b>	<b>0</b>	<b>0</b>	<b>(418,500)</b>

**FY 2022 Actual Expenditures**

2.00 FY 2022 Actual Expenditures TAAB

10000	General	101.80	7,866,100	649,200	0	0	8,515,300
27600	Dedicated	21.05	1,713,400	476,400	0	0	2,189,800
33801	Dedicated	0.10	12,400	24,400	0	0	36,800
33802	Dedicated	22.40	1,767,100	279,800	0	0	2,046,900
34800	Federal	0.00	0	0	0	0	0
		<b>145.35</b>	<b>11,359,000</b>	<b>1,429,800</b>	<b>0</b>	<b>0</b>	<b>12,788,800</b>

**FY 2023 Original Appropriation**

3.00 FY 2023 Original Appropriation TAAB

10000	General	101.90	8,709,500	698,100	0	0	9,407,600
27600	Dedicated	21.05	1,834,000	493,700	0	0	2,327,700
33801	Dedicated	0.00	17,000	24,400	0	0	41,400
33802	Dedicated	22.40	1,910,100	345,500	0	0	2,255,600
		<b>145.35</b>	<b>12,470,600</b>	<b>1,561,700</b>	<b>0</b>	<b>0</b>	<b>14,032,300</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2023 Total Appropriation</b>							
5.00	FY 2023 Total Appropriation						TAAB
10000	General	101.90	8,709,500	698,100	0	0	9,407,600
27600	Dedicated	21.05	1,834,000	493,700	0	0	2,327,700
33801	Dedicated	0.00	17,000	24,400	0	0	41,400
33802	Dedicated	22.40	1,910,100	345,500	0	0	2,255,600
		<b>145.35</b>	<b>12,470,600</b>	<b>1,561,700</b>	<b>0</b>	<b>0</b>	<b>14,032,300</b>

<b>FY 2023 Estimated Expenditures</b>							
7.00	FY 2023 Estimated Expenditures						TAAB
10000	General	101.90	8,709,500	698,100	0	0	9,407,600
27600	Dedicated	21.05	1,834,000	493,700	0	0	2,327,700
33801	Dedicated	0.00	17,000	24,400	0	0	41,400
33802	Dedicated	22.40	1,910,100	345,500	0	0	2,255,600
		<b>145.35</b>	<b>12,470,600</b>	<b>1,561,700</b>	<b>0</b>	<b>0</b>	<b>14,032,300</b>

<b>Base Adjustments</b>							
8.11	FTP or Fund Adjustments						TAAB
This decision unit reflects a 4% shift in General Fund Personnel Costs from the Audit Division to the Collection Division.							
10000	General	0.00	(300,000)	0	0	0	(300,000)
		<b>0.00</b>	<b>(300,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(300,000)</b>

<b>FY 2024 Base</b>							
9.00	FY 2024 Base						TAAB
10000	General	101.90	8,409,500	698,100	0	0	9,107,600
27600	Dedicated	21.05	1,834,000	493,700	0	0	2,327,700
33801	Dedicated	0.00	17,000	24,400	0	0	41,400
33802	Dedicated	22.40	1,910,100	345,500	0	0	2,255,600
		<b>145.35</b>	<b>12,170,600</b>	<b>1,561,700</b>	<b>0</b>	<b>0</b>	<b>13,732,300</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 2022 Milliman projection.							
10000	General	0.00	121,100	0	0	0	121,100
27600	Dedicated	0.00	25,100	0	0	0	25,100
33801	Dedicated	0.00	0	0	0	0	0
33802	Dedicated	0.00	28,000	0	0	0	28,000
		<b>0.00</b>	<b>174,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>174,200</b>
10.12	Change in Variable Benefit Costs						TAAB
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.							
10000	General	0.00	(40,400)	0	0	0	(40,400)
27600	Dedicated	0.00	(9,200)	0	0	0	(9,200)
33801	Dedicated	0.00	(100)	0	0	0	(100)
33802	Dedicated	0.00	(9,500)	0	0	0	(9,500)
		<b>0.00</b>	<b>(59,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(59,200)</b>
10.61	Salary Multiplier - Regular Employees						TAAB
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.							
10000	General	0.00	274,300	0	0	0	274,300
27600	Dedicated	0.00	62,200	0	0	0	62,200
33801	Dedicated	0.00	500	0	0	0	500
33802	Dedicated	0.00	64,500	0	0	0	64,500
		<b>0.00</b>	<b>401,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>401,500</b>
<b>FY 2024 Total Maintenance</b>							
11.00	FY 2024 Total Maintenance						TAAB
10000	General	101.90	8,764,500	698,100	0	0	9,462,600
27600	Dedicated	21.05	1,912,100	493,700	0	0	2,405,800
33801	Dedicated	0.00	17,400	24,400	0	0	41,800
33802	Dedicated	22.40	1,993,100	345,500	0	0	2,338,600
		<b>145.35</b>	<b>12,687,100</b>	<b>1,561,700</b>	<b>0</b>	<b>0</b>	<b>14,248,800</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Line Items</b>							
12.05	Commissioners CEC Increase						TAAB
Consistent with other statewide decisions, the Governor is recommending a 4% increase in annual salary for each of the commissioners.							
27600	Dedicated	0.00	700	0	0	0	700
33801	Dedicated	0.00	700	0	0	0	700
33802	Dedicated	0.00	600	0	0	0	600
		<b>0.00</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
12.61	Human Resource Consolidation						TAAB
The Governor recommends the removal of 6.0 FTP; -\$478,700 General Fund; and -\$67,400 dedicated fund spending authority to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$344,700 General Fund and \$66,200 dedicated fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.							
10000	General	0.00	97,400	0	0	0	97,400
27600	Dedicated	0.00	22,900	0	0	0	22,900
33801	Dedicated	0.00	200	0	0	0	200
33802	Dedicated	0.00	23,300	0	0	0	23,300
		<b>0.00</b>	<b>143,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>143,800</b>
<b>FY 2024 Total</b>							
13.00	FY 2024 Total						TAAB
10000	General	101.90	8,861,900	698,100	0	0	9,560,000
27600	Dedicated	21.05	1,935,700	493,700	0	0	2,429,400
33801	Dedicated	0.00	18,300	24,400	0	0	42,700
33802	Dedicated	22.40	2,017,000	345,500	0	0	2,362,500
		<b>145.35</b>	<b>12,832,900</b>	<b>1,561,700</b>	<b>0</b>	<b>0</b>	<b>14,394,600</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 2022 Total Appropriation**

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.00	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>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.61	Reverted Appropriation Balances						TAAC
10000	General	0.00	(9,100)	(43,200)	0	0	(52,300)
33801	Dedicated	0.00	(76,200)	0	0	0	(76,200)
33802	Dedicated	0.00	(2,200)	(19,500)	(100)	0	(21,800)
40100	Dedicated	0.00	0	(15,800)	0	0	(15,800)
		<b>0.00</b>	<b>(87,500)</b>	<b>(78,500)</b>	<b>(100)</b>	<b>0</b>	<b>(166,100)</b>

**FY 2022 Actual Expenditures**

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
2.00	FY 2022 Actual Expenditures						TAAC
10000	General	62.85	3,826,700	1,180,400	0	0	5,007,100
27600	Dedicated	0.00	0	4,000	0	0	4,000
33801	Dedicated	0.30	14,200	17,100	0	0	31,300
33802	Dedicated	10.85	619,300	234,800	2,200	0	856,300
40100	Dedicated	0.00	0	10,600	0	0	10,600
		<b>74.00</b>	<b>4,460,200</b>	<b>1,446,900</b>	<b>2,200</b>	<b>0</b>	<b>5,909,300</b>

**FY 2023 Original Appropriation**

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
3.00	FY 2023 Original Appropriation						TAAC
10000	General	62.90	4,149,100	1,223,600	0	0	5,372,700
27600	Dedicated	0.00	0	4,000	0	0	4,000
33801	Dedicated	0.00	91,100	17,100	0	0	108,200
33802	Dedicated	11.10	676,200	254,300	2,300	0	932,800
40100	Dedicated	0.00	0	26,400	0	0	26,400
		<b>74.00</b>	<b>4,916,400</b>	<b>1,525,400</b>	<b>2,300</b>	<b>0</b>	<b>6,444,100</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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**Appropriation Adjustment**

4.32 Replace the Imaging System and Services

TAAC

The Governor recommends one-time General Fund to seek out proposals to address agency needs and provide optimized solutions. Project intent is for the proposer to review current processes and develop a proposed solution that includes process and technology improvements. A single integrated solution is needed. Current technology and machinery are nearing the end of supported lifespan.

OT	10000	General	0.00	0	1,300,000	0	0	1,300,000
			<b>0.00</b>	<b>0</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>	<b>1,300,000</b>

**FY 2023 Total Appropriation**

5.00 FY 2023 Total Appropriation

TAAC

	10000	General	62.90	4,149,100	1,223,600	0	0	5,372,700
OT	10000	General	0.00	0	1,300,000	0	0	1,300,000
	27600	Dedicated	0.00	0	4,000	0	0	4,000
	33801	Dedicated	0.00	91,100	17,100	0	0	108,200
	33802	Dedicated	11.10	676,200	254,300	2,300	0	932,800
	40100	Dedicated	0.00	0	26,400	0	0	26,400
			<b>74.00</b>	<b>4,916,400</b>	<b>2,825,400</b>	<b>2,300</b>	<b>0</b>	<b>7,744,100</b>

**FY 2023 Estimated Expenditures**

7.00 FY 2023 Estimated Expenditures

TAAC

	10000	General	62.90	4,149,100	1,223,600	0	0	5,372,700
OT	10000	General	0.00	0	1,300,000	0	0	1,300,000
	27600	Dedicated	0.00	0	4,000	0	0	4,000
	33801	Dedicated	0.00	91,100	17,100	0	0	108,200
	33802	Dedicated	11.10	676,200	254,300	2,300	0	932,800
	40100	Dedicated	0.00	0	26,400	0	0	26,400
			<b>74.00</b>	<b>4,916,400</b>	<b>2,825,400</b>	<b>2,300</b>	<b>0</b>	<b>7,744,100</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures

TAAC

This decision unit removes one-time appropriation or re-appropriation from FY 2023.

OT	10000	General	0.00	0	(1,300,000)	0	0	(1,300,000)
			<b>0.00</b>	<b>0</b>	<b>(1,300,000)</b>	<b>0</b>	<b>0</b>	<b>(1,300,000)</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2024 Base</b>								
9.00	FY 2024 Base							TAAC
	10000	General	62.90	4,149,100	1,223,600	0	0	5,372,700
OT	10000	General	0.00	0	0	0	0	0
	27600	Dedicated	0.00	0	4,000	0	0	4,000
	33801	Dedicated	0.00	91,100	17,100	0	0	108,200
	33802	Dedicated	11.10	676,200	254,300	2,300	0	932,800
	40100	Dedicated	0.00	0	26,400	0	0	26,400
			<b>74.00</b>	<b>4,916,400</b>	<b>1,525,400</b>	<b>2,300</b>	<b>0</b>	<b>6,444,100</b>
<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 2022 Milliman projection.								
	10000	General	0.00	78,600	0	0	0	78,600
	33801	Dedicated	0.00	400	0	0	0	400
	33802	Dedicated	0.00	12,000	0	0	0	12,000
			<b>0.00</b>	<b>91,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,000</b>
10.12	Change in Variable Benefit Costs							TAAC
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
	10000	General	0.00	(18,800)	0	0	0	(18,800)
	33801	Dedicated	0.00	(100)	0	0	0	(100)
	33802	Dedicated	0.00	(3,300)	0	0	0	(3,300)
			<b>0.00</b>	<b>(22,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(22,200)</b>
10.61	Salary Multiplier - Regular Employees							TAAC
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.								
	10000	General	0.00	127,500	0	0	0	127,500
	33801	Dedicated	0.00	400	0	0	0	400
	33802	Dedicated	0.00	22,100	0	0	0	22,100
			<b>0.00</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
<b>FY 2024 Total Maintenance</b>								
11.00	FY 2024 Total Maintenance							TAAC
	10000	General	62.90	4,336,400	1,223,600	0	0	5,560,000
OT	10000	General	0.00	0	0	0	0	0
	27600	Dedicated	0.00	0	4,000	0	0	4,000
	33801	Dedicated	0.00	91,800	17,100	0	0	108,900
	33802	Dedicated	11.10	707,000	254,300	2,300	0	963,600
	40100	Dedicated	0.00	0	26,400	0	0	26,400
			<b>74.00</b>	<b>5,135,200</b>	<b>1,525,400</b>	<b>2,300</b>	<b>0</b>	<b>6,662,900</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Line Items</b>							
12.02	Annual Maintenance for Imaging Business Machine						TAAC
The Governor recommends General Fund to replace imaging systems and services. This will cover the annual maintenance and licensing costs.							
10000	General	0.00	0	125,000	0	0	125,000
		<b>0.00</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>125,000</b>
12.04	Funding for Tax Season Temporary Employees						TAAC
The Governor recommends General Fund to support permanent funding for 60 temporary employees hired to process individual income tax returns during the most critical time of the year.							
10000	General	0.00	475,000	0	0	0	475,000
		<b>0.00</b>	<b>475,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>475,000</b>
12.61	Human Resource Consolidation						TAAC
The Governor recommends the removal of 6.0 FTP; -\$478,700 General Fund; and -\$67,400 dedicated fund spending authority to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$344,700 General Fund and \$66,200 dedicated fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.							
10000	General	0.00	47,400	0	0	0	47,400
33801	Dedicated	0.00	200	0	0	0	200
33802	Dedicated	0.00	7,800	0	0	0	7,800
		<b>0.00</b>	<b>55,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,400</b>
12.91	Budget Law Exemptions/Other Adjustments						TAAC
The Governor recommends reappropriation authority for any unencumbered or unexpended balance for the remainder of funds for the imaging system and annual services. This will allow funds to be secured and time to enter the request for proposal with the time needed to complete it.							
OT 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>
<b>FY 2024 Total</b>							
13.00	FY 2024 Total						TAAC
10000	General	62.90	4,858,800	1,348,600	0	0	6,207,400
OT 10000	General	0.00	0	0	0	0	0
27600	Dedicated	0.00	0	4,000	0	0	4,000
33801	Dedicated	0.00	92,000	17,100	0	0	109,100
33802	Dedicated	11.10	714,800	254,300	2,300	0	971,400
40100	Dedicated	0.00	0	26,400	0	0	26,400
		<b>74.00</b>	<b>5,665,600</b>	<b>1,650,400</b>	<b>2,300</b>	<b>0</b>	<b>7,318,300</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
<b>FY 2022 Total Appropriation</b>							
1.00	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>
1.61	Reverted Appropriation Balances						TAAD
	10000 General	0.00	(127,900)	(20,800)	0	0	(148,700)
	40100 Dedicated	0.00	0	(4,400)	0	0	(4,400)
		<b>0.00</b>	<b>(127,900)</b>	<b>(25,200)</b>	<b>0</b>	<b>0</b>	<b>(153,100)</b>
<b>FY 2022 Actual Expenditures</b>							
2.00	FY 2022 Actual Expenditures						TAAD
	10000 General	40.00	3,412,800	271,200	0	0	3,684,000
	40100 Dedicated	0.00	0	166,600	0	0	166,600
		<b>40.00</b>	<b>3,412,800</b>	<b>437,800</b>	<b>0</b>	<b>0</b>	<b>3,850,600</b>
<b>FY 2023 Original Appropriation</b>							
3.00	FY 2023 Original Appropriation						TAAD
	10000 General	42.00	3,787,400	292,000	0	0	4,079,400
	40100 Dedicated	0.00	0	171,000	0	0	171,000
		<b>42.00</b>	<b>3,787,400</b>	<b>463,000</b>	<b>0</b>	<b>0</b>	<b>4,250,400</b>
<b>FY 2023 Total Appropriation</b>							
5.00	FY 2023 Total Appropriation						TAAD
	10000 General	42.00	3,787,400	292,000	0	0	4,079,400
	40100 Dedicated	0.00	0	171,000	0	0	171,000
		<b>42.00</b>	<b>3,787,400</b>	<b>463,000</b>	<b>0</b>	<b>0</b>	<b>4,250,400</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>FY 2023 Estimated Expenditures</b>							
7.00	FY 2023 Estimated Expenditures						TAAD
10000	General	42.00	3,787,400	292,000	0	0	4,079,400
40100	Dedicated	0.00	0	171,000	0	0	171,000
		<b>42.00</b>	<b>3,787,400</b>	<b>463,000</b>	<b>0</b>	<b>0</b>	<b>4,250,400</b>

<b>FY 2024 Base</b>							
9.00	FY 2024 Base						TAAD
10000	General	42.00	3,787,400	292,000	0	0	4,079,400
40100	Dedicated	0.00	0	171,000	0	0	171,000
		<b>42.00</b>	<b>3,787,400</b>	<b>463,000</b>	<b>0</b>	<b>0</b>	<b>4,250,400</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 2022 Milliman projection.							
10000	General	0.00	52,500	0	0	0	52,500
		<b>0.00</b>	<b>52,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,500</b>

10.12	Change in Variable Benefit Costs						TAAD
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.							
10000	General	0.00	(19,100)	0	0	0	(19,100)
		<b>0.00</b>	<b>(19,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(19,100)</b>

10.21	General Inflation Adjustments						TAAD
The Governor recommends dedicated fund spending authority for inflationary increases in travel expenses for property tax appraisers.							
40100	Dedicated	0.00	0	30,000	0	0	30,000
		<b>0.00</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

10.61	Salary Multiplier - Regular Employees						TAAD
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.							
10000	General	0.00	129,300	0	0	0	129,300
		<b>0.00</b>	<b>129,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>129,300</b>

<b>FY 2024 Total Maintenance</b>							
11.00	FY 2024 Total Maintenance						TAAD
10000	General	42.00	3,950,100	292,000	0	0	4,242,100
40100	Dedicated	0.00	0	201,000	0	0	201,000
		<b>42.00</b>	<b>3,950,100</b>	<b>493,000</b>	<b>0</b>	<b>0</b>	<b>4,443,100</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Line Items</b>							
12.61	Human Resource Consolidation						TAAD
<p>The Governor recommends the removal of 6.0 FTP; -\$478,700 General Fund; and -\$67,400 dedicated fund spending authority to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$344,700 General Fund and \$66,200 dedicated fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.</p>							
10000	General	0.00	46,800	0	0	0	46,800
		<b>0.00</b>	<b>46,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,800</b>
<b>FY 2024 Total</b>							
13.00	FY 2024 Total						TAAD
10000	General	42.00	3,996,900	292,000	0	0	4,288,900
40100	Dedicated	0.00	0	201,000	0	0	201,000
		<b>42.00</b>	<b>3,996,900</b>	<b>493,000</b>	<b>0</b>	<b>0</b>	<b>4,489,900</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 2022 Total Appropriation</b>							
1.00	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>
1.61	Reverted Appropriation Balances						TACA
	10000 General	0.00	(105,000)	(22,100)	0	0	(127,100)
	33802 Dedicated	0.00	(2,900)	(21,900)	0	0	(24,800)
		<b>0.00</b>	<b>(107,900)</b>	<b>(44,000)</b>	<b>0</b>	<b>0</b>	<b>(151,900)</b>
<b>FY 2022 Actual Expenditures</b>							
2.00	FY 2022 Actual Expenditures						TACA
	10000 General	109.00	6,754,700	731,000	0	0	7,485,700
	33802 Dedicated	3.00	207,000	5,600	0	0	212,600
		<b>112.00</b>	<b>6,961,700</b>	<b>736,600</b>	<b>0</b>	<b>0</b>	<b>7,698,300</b>
<b>FY 2023 Original Appropriation</b>							
3.00	FY 2023 Original Appropriation						TACA
	10000 General	109.00	7,430,800	753,100	0	0	8,183,900
	33802 Dedicated	3.00	225,400	27,500	0	0	252,900
		<b>112.00</b>	<b>7,656,200</b>	<b>780,600</b>	<b>0</b>	<b>0</b>	<b>8,436,800</b>
<b>Appropriation Adjustment</b>							
4.31	FAST Collection Services						TACA
The Governor recommends one-time General Fund to develop and implement a Gentax project called the FAST Collection Services. These efforts maximize revenue collection, minimize commission workload, and minimize taxpayer burden.							
OT	10000 General	0.00	0	1,200,000	0	0	1,200,000
		<b>0.00</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
<b>FY 2023 Total Appropriation</b>								
5.00	FY 2023 Total Appropriation							TACA
	10000	General	109.00	7,430,800	753,100	0	0	8,183,900
OT	10000	General	0.00	0	1,200,000	0	0	1,200,000
	33802	Dedicated	3.00	225,400	27,500	0	0	252,900
			<b>112.00</b>	<b>7,656,200</b>	<b>1,980,600</b>	<b>0</b>	<b>0</b>	<b>9,636,800</b>

<b>FY 2023 Estimated Expenditures</b>								
7.00	FY 2023 Estimated Expenditures							TACA
	10000	General	109.00	7,430,800	753,100	0	0	8,183,900
OT	10000	General	0.00	0	1,200,000	0	0	1,200,000
	33802	Dedicated	3.00	225,400	27,500	0	0	252,900
			<b>112.00</b>	<b>7,656,200</b>	<b>1,980,600</b>	<b>0</b>	<b>0</b>	<b>9,636,800</b>

<b>Base Adjustments</b>								
8.11	FTP or Fund Adjustments							TACA
This decision unit reflects a 4% shift in General Fund Personnel Costs from the Audit Division to the Collection Division.								
	10000	General	0.00	300,000	0	0	0	300,000
			<b>0.00</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

8.41	Removal of One-Time Expenditures							TACA
This decision unit removes one-time appropriation or re-appropriation from FY 2023.								
OT	10000	General	0.00	0	(1,200,000)	0	0	(1,200,000)
			<b>0.00</b>	<b>0</b>	<b>(1,200,000)</b>	<b>0</b>	<b>0</b>	<b>(1,200,000)</b>

<b>FY 2024 Base</b>								
9.00	FY 2024 Base							TACA
	10000	General	109.00	7,730,800	753,100	0	0	8,483,900
OT	10000	General	0.00	0	0	0	0	0
	33802	Dedicated	3.00	225,400	27,500	0	0	252,900
			<b>112.00</b>	<b>7,956,200</b>	<b>780,600</b>	<b>0</b>	<b>0</b>	<b>8,736,800</b>

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Program Maintenance</b>								
10.11	Change in Health Benefit Costs							TACA
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.								
	10000	General	0.00	130,200	0	0	0	130,200
	33802	Dedicated	0.00	3,800	0	0	0	3,800
			<b>0.00</b>	<b>134,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>134,000</b>
10.12	Change in Variable Benefit Costs							TACA
This decision unit reflects a change in variable benefits including a Workers Compensation adjustment as provided by the State Insurance Fund and a PERSI employer contribution rate fairness adjustment approved by the PERSI board in April 2022 to be effective July 1, 2023.								
	10000	General	0.00	(37,500)	0	0	0	(37,500)
	33802	Dedicated	0.00	(1,100)	0	0	0	(1,100)
			<b>0.00</b>	<b>(38,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(38,600)</b>
10.32	Repair, Replacement, or Alteration Costs							TACA
The Governor recommends one-time General Fund to replace one full size truck.								
OT	10000	General	0.00	0	0	30,500	0	30,500
			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>30,500</b>	<b>0</b>	<b>30,500</b>
10.61	Salary Multiplier - Regular Employees							TACA
The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.								
	10000	General	0.00	254,000	0	0	0	254,000
	33802	Dedicated	0.00	7,400	0	0	0	7,400
			<b>0.00</b>	<b>261,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>261,400</b>
<b>FY 2024 Total Maintenance</b>								
11.00	FY 2024 Total Maintenance							TACA
	10000	General	109.00	8,077,500	753,100	0	0	8,830,600
OT	10000	General	0.00	0	0	30,500	0	30,500
	33802	Dedicated	3.00	235,500	27,500	0	0	263,000
			<b>112.00</b>	<b>8,313,000</b>	<b>780,600</b>	<b>30,500</b>	<b>0</b>	<b>9,124,100</b>

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
<b>Line Items</b>							
12.01	FAST Collection Services Annual Maintenance						TACA
The Governor recommends General Fund to update and maintain the FAST collection services. This will cover the annual updates, model buildouts, and improvements as the product evolves.							
	10000 General	0.00	0	550,000	0	0	550,000
		<b>0.00</b>	<b>0</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>550,000</b>
12.61	Human Resource Consolidation						TACA
The Governor recommends the removal of 6.0 FTP; -\$478,700 General Fund; and -\$67,400 dedicated fund spending authority to transfer the existing human resource positions to the authority of the Division of Human Resources (DHR) and recommends \$344,700 General Fund and \$66,200 dedicated fund spending authority for the increase in the DHR fee structure to support human resource consolidation. This will ensure a level of standardization and uniformity across state government through the consolidation of agency human resource personnel under DHR.							
	10000 General	0.00	93,300	0	0	0	93,300
	33802 Dedicated	0.00	2,700	0	0	0	2,700
		<b>0.00</b>	<b>96,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>96,000</b>
<b>FY 2024 Total</b>							
13.00	FY 2024 Total						TACA
	10000 General	109.00	8,170,800	1,303,100	0	0	9,473,900
OT	10000 General	0.00	0	0	30,500	0	30,500
	33802 Dedicated	3.00	238,200	27,500	0	0	265,700
		<b>112.00</b>	<b>8,409,000</b>	<b>1,330,600</b>	<b>30,500</b>	<b>0</b>	<b>9,770,100</b>