		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: State Tax Commission						352
	n: State Tax Commission						TA1
Approp	oriation Unit: General Services						TAAA
FY 2022	2 Total Appropriation						T
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
ОТ	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
ОТ	33802 Dedicated	0.00	0	0	186,800	0	186,800
	40100 Dedicated	0.00	0	19,100	0	0	19,100
ОТ	40100 Dedicated	0.00	0	0	5,600	0	5,600
		71.65	6,206,600	8,755,000	257,100	0	15,218,700
1.21	Account Transfers  10000 General	0.00	0	(32,000)	32,000	0	TAAA 0
	10000 General	0.00	0	(32,000)	32,000	0	0
1.41	Receipts to Appropriation		·	(02,000)	<b>52</b> ,555	·	TAAA
	10000 General	0.00	0	0	5,500	0	5,500
		0.00	0	0	5,500	0	5,500
1.61	Reverted Appropriation Balanc	es					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)
ОТ	40100 Dedicated	0.00	0	0	(100)	0	(100)
		0.00	(90,000)	(95,800)	(1,800)	0	(187,600)
1.81	CY Executive Carry Forward						TAAA
	10000 General	0.00	0	(2,400)	0	0	(2,400)
		0.00	0	(2,400)	0	0	(2,400)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	2 Actual I	Expenditures						
2.00	FY 20	022 Actual Expenditures						T
	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
ОТ	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
ОТ	33802	Dedicated	0.00	0	0	186,800	0	186,800
	40100	Dedicated	0.00	0	14,300	0	0	14,300
ОТ	40100	Dedicated	0.00	0	0	5,500	0	5,500
			71.65	6,116,600	8,624,800	292,800	0	15,034,200
Y 202	3 Origina	I Appropriation						
3.00	FY 20	023 Original Appropriation	n					T
	10000	General	63.30	5,767,100	7,594,200	0	0	13,361,300
ОТ	10000	General	0.00	0	0	12,200	0	12,200
	27600	Dedicated	1.20	128,300	610,400	2,500	0	741,200
ОТ	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
ОТ	33802	Dedicated	0.00	0	0	66,000	0	66,000
ОТ	34430	Federal	0.00	0	0	189,500	0	189,500
	40100	Dedicated	0.00	0	20,900	0	0	20,900
ОТ	40100	Dedicated	0.00	0	0	10,000	0	10,000
			72.65	6,715,500	9,198,300	325,200	0	16,239,000
Y 202	3Total Ap	propriation						
5.00	FY 20	023 Total Appropriation						T
	10000	General	63.30	5,767,100	7,594,200	0	0	13,361,300
ОТ	10000	General	0.00	0	0	12,200	0	12,200
	27600	Dedicated	1.20	128,300	610,400	2,500	0	741,200
ОТ	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
ОТ	33802	Dedicated	0.00	0	0	66,000	0	66,000
		Federal	0.00	0	0	189,500	0	189,500
OT		Dedicated	0.00	0	20,900	0	0	20,900
OT	40100							
OT OT		Dedicated	0.00	0	0	10,000	0	10,000

			FTP	Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Approp	riation A	djustments						
	nis decisio	utive Carry Forward n unit reflects unliquidate n a prior fiscal year(s).	ed encumbrance	balances that me	et the requiremen	its of section 67-352	21, Idaho code to	TAA be carried
ОТ		General	0.00	0	2,400	0	0	2,400
			0.00	0	2,400	0	0	2,400
FY 202	3 Estimat	ed Expenditures						
7.00	FY 20	023 Estimated Expenditu	res					TAA
	10000	General	63.30	5,767,100	7,594,200	0	0	13,361,300
ОТ	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
ОТ	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
ОТ	33802	Dedicated	0.00	0	0	66,000	0	66,000
ОТ	34430	Federal	0.00	0	0	189,500	0	189,500
	40100	Dedicated	0.00	0	20,900	0	0	20,900
ОТ	40100	Dedicated	0.00	0	0	10,000	0	10,000
			72.65	6,715,500	9,200,700	325,200	0	16,241,400
Base A	djustmer	nts						
8.41	Remo	oval of One-Time Expend	ditures					TAA
Th	nis decisio	n unit removes one-time	appropriation or	re-appropriation	from FY 2023.			
ОТ	10000	General	0.00	0	0	(12,200)	0	(12,200)
ОТ	27600	Dedicated	0.00	0	0	(37,500)	0	(37,500)
ОТ		Dedicated	0.00	0	0	0	0	0
ОТ	33802	Dedicated	0.00	0	0	(66,000)	0	(66,000)
ОТ	34400	Federal	0.00	0	0	0	0	0
ОТ	34430	Federal	0.00	0	0	(189,500)	0	(189,500)
OT	40100	Dedicated	0.00	0	0	(10,000)	0	(10,000)
			0.00	0	0	(315,200)	0	(315,200)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2024	4 Base							
9.00	FY 20	24 Base						TA
	10000	General	63.30	5,767,100	7,594,200	0	0	13,361,300
ОТ	10000	General	0.00	0	0	0	0	0
	27600	Dedicated	1.20	128,300	610,400	2,500	0	741,200
ОТ	27600	Dedicated	0.00	0	0	0	0	0
	33801	Dedicated	0.00	38,600	29,900	2,500	0	71,000
ОТ	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
ОТ	34430	Federal	0.00	0	0	0	0	0
	40100	Dedicated	0.00	0	20,900	0	0	20,900
ОТ	40100	Dedicated	0.00	0	0	0	0	0
			72.65	6,715,500	9,198,300	10,000	0	15,923,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram	n Mainte	nance						
).11	Chan	ige in Health Benefit Cost	ts					T
This	s decisio	n unit reflects an increas	e in the employe	r health benefit co	osts based on th	e November 2022 I	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
			0.00	83,700	0	0	0	83,700
.12	Chan	ige in Variable Benefit Co	ests					T
This	s decisio	on unit reflects a change in PERSI employer contribu	n variable benef	its including a Wo	orkers Compensa	ation adjustment as	provided by the St	ate Insurance
Full		General	0.00	(28,100)	0 O	0 NSI board III April 2	022 to be effective	(28,100)
	27600		0.00	(700)	0	0	0	(700)
	33802	Dedicated	0.00	(3,800)	0	0	0	(3,800)
			0.00	(32,600)	0	0	0	(32,600)
23	Contr	ract Inflation Adjustments						T.
		or recommends General e agreement costs.	Fund and dedicate	ated fund spendin	ng authority for a	n increase in buildir	ng leases, software	, and
	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
			0.00	0	176,800	0	0	176,800
31	Rena	ir Replacement or Alter		0	176,800	0	0	176,800
	·	ir, Replacement, or Alterator	ation Costs		ŕ			<b>176,800</b>
The	e Govern	or recommends one-time	ation Costs e General Fund a	and one-time dedi	icated fund spen	ding authority to re	olace computers ar	176,800 Tand monitors.
The OT	e Govern 10000	or recommends one-time	ation Costs e General Fund a 0.00	and one-time dedi 0	icated fund spen	ding authority to rep 145,700	olace computers ar 0	<b>176,800</b> The distribution of the second of
The OT OT	e Govern 10000 27600	or recommends one-time	ation Costs e General Fund a 0.00 0.00	and one-time dedi	icated fund spen	ding authority to rep 145,700 17,900	olace computers ar	176,800  Tand monitors.  145,700  17,900
The OT OT	e Govern 10000 27600	or recommends one-time General Dedicated	ation Costs e General Fund a 0.00	and one-time dedi 0 0	icated fund spen 0 0	ding authority to rep 145,700	place computers ar 0 0	<b>176,800</b> The distribution of the second of
The OT OT OT	10000 27600 33802	or recommends one-time General Dedicated Dedicated	ation Costs e General Fund a 0.00 0.00 0.00	and one-time dedi 0 0	icated fund spen 0 0 0	ding authority to rep 145,700 17,900 25,500	olace computers ar	176,800  To and monitors.  145,700  17,900  25,500  189,100
The OT OT OT	e Govern 10000 27600 33802	or recommends one-time General Dedicated Dedicated ney General Fees	ation Costs  General Fund a  0.00  0.00  0.00  0.00	and one-time dedi 0 0 0 0	icated fund spen 0 0 0 0	ding authority to rep 145,700 17,900 25,500 189,100	olace computers ar	176,800  Trand monitors.  145,700  17,900  25,500
The OT OT OT	e Govern 10000 27600 33802 Attorr	or recommends one-time General Dedicated Dedicated  ney General Fees on unit reflects adjustment	ation Costs e General Fund a 0.00 0.00 0.00 0.00 0.00	and one-time dedi 0 0 0 0 ces provided by the	icated fund spen 0 0 0 0 o	ding authority to rep 145,700 17,900 25,500 189,100	olace computers ar	176,800  T. and monitors.  145,700  17,900  25,500  189,100
The OT OT OT	10000 27600 33802 Attorr is decisio 10000	General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	ation Costs e General Fund a 0.00 0.00 0.00 0.00 ts for legal service 0.00	and one-time dedi  0  0  0  0  ces provided by the	icated fund spen  0  0  0  o  ne Office of the A	ding authority to rep 145,700 17,900 25,500 189,100 Attorney General.	olace computers ar	176,800  Trand monitors. 145,700 17,900 25,500 189,100  Transition of the control
The OT OT OT	10000 27600 33802 Attorr is decisio 10000 27600	General Dedicated	ation Costs e General Fund a 0.00 0.00 0.00 0.00 ts for legal service 0.00 0.00	and one-time dedi  0  0  0  0  ces provided by the output of the output	icated fund spendon 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ding authority to rep 145,700 17,900 25,500 189,100 Attorney General. 0	olace computers are 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	176,800  Trand monitors.  145,700  17,900  25,500  189,100  Transition of the control of the con
OT OT OT	10000 27600 33802 Attorr is decisio 10000	General Dedicated	ation Costs e General Fund a 0.00 0.00 0.00 0.00 ts for legal service 0.00	and one-time dedi  0  0  0  0  ces provided by the	icated fund spen  0  0  0  o  ne Office of the A	ding authority to rep 145,700 17,900 25,500 189,100 Attorney General.	olace computers ar	176,800  Trand monitors. 145,700 17,900 25,500 189,100  Transition of the control

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
0.45	Risk N	Management Costs						T
This d	lecision	n unit reflects adjustmen lanagement.	ts to the cost of	nsurance coveraç	ge as projected b	y a third-party actua	ary and billed by th	ne Office of
		General	0.00	0	(18,200)	0	0	(18,200)
2	7600	Dedicated	0.00	0	(2,100)	0	0	(2,100)
3:	3801	Dedicated	0.00	0	(200)	0	0	(200)
3:	3802	Dedicated	0.00	0	(3,000)	0	0	(3,000)
			0.00	0	(23,500)	0	0	(23,500)
0.46	Contro	oller's Fees						T
This d		n unit reflects adjustmen	ts for statewide	accounting and st	atewide payroll p	processing services	provided by the O	ffice of the
10	0000	General	0.00	0	16,100	0	0	16,100
2	7600	Dedicated	0.00	0	1,900	0	0	1,900
33	3801	Dedicated	0.00	0	200	0	0	200
33	3802	Dedicated	0.00	0	2,600	0	0	2,600
50	3500	Dedicated	0.00	0	0	0	0	0
			0.00	0	20,800	0	0	20,800
10	0000	n unit reflects adjustmen General	0.00	0	31,000	0	0	31,000
	7600	Dedicated	0.00	0	3,600	0	0	3,600
	3801	Dedicated	0.00	0	400	0	0	400
33	3802	Dedicated	0.00	0	5,000	0	0	
			0.00	^				5,000
				0	40,000	0	0	40,000
0.48	OITS	Fees		U	40,000	0	0	
		Fees n unit reflects adjustmen						<b>40,000</b>
This d	lecisior							<b>40,000</b>
This d	lecisior	n unit reflects adjustmen	ts of information	technology suppo	ort services provi	ded by the Office of	f Information Tech	<b>40,000</b> T <i>i</i> inology.
This d	lecisior 0000	n unit reflects adjustmen General	ts of information 0.00	technology suppo	ort services provi 292,900	ded by the Office of	f Information Tech 0	<b>40,000</b> T <i>i</i> anology. 292,900
This d	lecision 0000 7600 3801	n unit reflects adjustmen General Dedicated Dedicated	ts of information 0.00 0.00	technology suppo	ort services provi 292,900 34,000	ded by the Office of 0	f Information Tech 0 0	<b>40,000</b> To anology.  292,900  34,000
This d	lecision 0000 7600 3801	n unit reflects adjustmen General Dedicated Dedicated	ts of information 0.00 0.00 0.00	technology suppo 0 0	ort services provi 292,900 34,000 3,600	ded by the Office of 0 0 0	f Information Tech 0 0 0	<b>40,000</b> To sinology.  292,900  34,000  3,600
This d 10 27 33	decision 0000 7600 3801 3802	n unit reflects adjustmen General Dedicated Dedicated	ts of information 0.00 0.00 0.00 0.00 0.00	technology support	ort services provi 292,900 34,000 3,600 47,200	ded by the Office of 0 0 0 0	f Information Tech 0 0 0 0	40,000 T/ inology. 292,900 34,000 3,600 47,200
This d 10 27 33 36	decisior 0000 7600 3801 3802 Salary	n unit reflects adjustmen General Dedicated Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00	technology support	ort services provi 292,900 34,000 3,600 47,200 <b>377,700</b>	ded by the Office of 0 0 0 0 0 0	f Information Tech 0 0 0 0 0 0	40,000 T/ nnology. 292,900 34,000 3,600 47,200 377,700
This d 10 21 33 33	0000 7600 3801 3802 Salary	n unit reflects adjustmen General Dedicated Dedicated Dedicated V Multiplier - Regular Em	0.00 0.00 0.00 0.00 0.00 0.00	technology support	ort services provi 292,900 34,000 3,600 47,200 <b>377,700</b>	ded by the Office of 0 0 0 0 0 0	f Information Tech 0 0 0 0 0 0	40,000 T/ nnology. 292,900 34,000 3,600 47,200 377,700
This d 10 27 33 33 0.61 The G	3801 3802 Salary Governo	n unit reflects adjustmen General Dedicated Dedicated Dedicated  y Multiplier - Regular Emor recommends a 4% ch	ots of information 0.00 0.00 0.00 0.00 0.00 0.00 ployees cange in employe	technology support 0 0 0 0 0 0 0 technology support 0 0 0 0 0 0	ort services provi 292,900 34,000 3,600 47,200 377,700	ded by the Office of 0 0 0 0 0 0 nployees to be distri	f Information Tech  0  0  0  0  0  0  tibuted by merit.	40,000  To sinology.  292,900  34,000  3,600  47,200  377,700
This d 10 27 33 33 0.61 The G 10 27	3801 3802 Salary Governo 0000 7600	n unit reflects adjustmen General Dedicated Dedicated Dedicated  y Multiplier - Regular Emor recommends a 4% ch	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	technology support  0 0 0 0 0 0 technology support  175,900	ort services provi 292,900 34,000 3,600 47,200 377,700 for permanent em	ded by the Office of 0 0 0 0 0 0 nployees to be districted.	f Information Tech  0  0  0  0  0  tibuted by merit.	40,000  T/ inology.  292,900  34,000  3,600  47,200  377,700  T/  175,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	4 Total Maintenance						
11.00	FY 2024 Total Maintenance						TA
	10000 General	63.30	5,988,300	8,060,900	0	0	14,049,200
ОТ	10000 General	0.00	0	0	145,700	0	145,700
	27600 Dedicated	1.20	133,500	664,700	2,500	0	800,700
ОТ	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
ОТ	34400 Federal	0.00	0	0	0	0	0
ОТ	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
		72.65	6,967,600	9,800,000	199,100	0	16,966,700

## 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
	3.00	179,700	0	0	0	179,700

## 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.

		0.00	19,600	0	0	0	19,600
33802	Dedicated	0.00	2,300	0	0	0	2,300
10000	General	0.00	17,300	0	0	0	17,300

## 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.

		(6.00)	(477,200)	0	0	0	(477,200)
3380	2 Dedicated	(0.50)	(59,800)	0	0	0	(59,800)
2760	0 Dedicated	0.00	1,500	0	0	0	1,500
1000	0 General	(5.50)	(418,900)	0	0	0	(418,900)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	24 Total							
13.00	FY 2	024 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
ОТ	27600	Dedicated	0.00	0	0	17,900	0	17,900
	33801	Dedicated	0.00	38,600	35,000	2,500	0	76,100
ОТ	33801	Dedicated	0.00	0	0	0	0	0
	33802	Dedicated	7.65	749,700	1,017,900	5,000	0	1,772,600
ОТ	33802	Dedicated	0.00	0	0	25,500	0	25,500
ОТ	34400	Federal	0.00	0	0	0	0	0
ОТ	34430	Federal	0.00	0	0	0	0	0
	40100	Dedicated	0.00	0	21,500	0	0	21,500
ОТ	40100	Dedicated	0.00	0	0	0	0	0
	53500	Dedicated	0.00	0	0	0	0	0
			69.65	6,689,700	9,800,000	199,100	0	16,688,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: State	Tax Commission						352
Divisio	n: State	Tax Commission						TA1
Approp	oriation U	nit: Audit Division						TAAE
FY 202	2 Total A	ppropriation						
1.00	FY 20	022 Total Appropriation						TAAE
	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
			145.35	11,637,600	1,569,700	0	0	13,207,300
1.61	Reve	rted Appropriation Baland	ces					TAAE
	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)
			0.00	(278,600)	(139,900)	0	0	(418,500)
FY 202	2 Actual I	Expenditures						
2.00	FY 20	022 Actual Expenditures						TAAE
	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
			145.35	11,359,000	1,429,800	0	0	12,788,800
FY 202	3 Origina	I Appropriation						
3.00	FY 20	023 Original Appropriation	n					TAAE
	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
			145.35	12,470,600	1,561,700	0	0	14,032,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 20231	Total Ap	propriation						
5.00		23 Total Appropriation						TAAB
3.00	1120	723 Total Appropriation						
	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
			145.35	12,470,600	1,561,700	0	0	14,032,300
EV 2022	Catimat	ad Evpanditures						
FY 2023	Estimat	ed Expenditures						TAAD
7.00	FY 20	023 Estimated Expenditu	res					TAAB
	40000	Osmanal	404.00	0.700.500	000 400	0	0	0.407.000
	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
			145.35	12,470,600	1,561,700	0	0	14,032,300
Base Ad	ljustmer	nts						
8.11	FTD /	or Fund Adjustments						TAAB
		n unit reflects a 4% shift	in General Fund	Personnel Costs	from the Audit D	olivision to the Colle	ction Division	
		General	0.00	(300,000)	0	0	0	(300,000)
			0.00	(300,000)	0	0	0	(300,000)
FY 2024	Base							
9.00	FY 20	024 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
			145.35	12,170,600	1,561,700	0	0	13,732,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Mainte	nance						
0.11 Char	nge in Health Benefit Cos	ts					TA
This decision	on unit reflects an increas	e in the employe	er health benefit c	osts based on th	e 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
		0.00	174,200	0	0	0	174,200
0.12 Char	nge in Variable Benefit Co	nete					TA
This decision	on unit reflects a change i PERSI employer contrib	n variable benef					
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)
		0.00	(59,200)	0	0	0	(59,200)
0.61 Salaı	ry Multiplier - Regular Em	ployees					TA
The Govern	nor recommends a 4% ch	ange in employe	ee compensation t	for permanent er	mployees to be dist	ributed 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
		0.00	401,500	0	0	0	401,500
Y 2024 Total M	aintenance						
1.00 FY 2	024 Total Maintenance						TA
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
		145.35	12,687,100	1,561,700	0	0	14,248,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ne Items							
.05 Com	nmissioners CEC Increase	<b>;</b>					Т
Consistent	with other statewide decis	sions, the Gover	nor is recommend	ding a 4% increa	se in annual salary	for each of the cor	nmissioners.
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
		0.00	2,000	0	0	0	2,000
61 Hum	nan Resource Consolidation	an.					Т
under DHF 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
		0.00	143,800	0	0	0	143,800
2024 Total							
	2024 Total						
.00 FY 2							1
	General	101.90	8,861,900	698,100	0	0	
	General	101.90 21.05	8,861,900 1,935,700	698,100 493,700	0	0	9,560,000
10000	General Dedicated			•			9,560,000 2,429,400 42,700
10000 27600 33801	General Dedicated	21.05	1,935,700	493,700	0	0	2,429,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	: State	Tax Commission						352
Division		Tax Commission						TA1
Appropr	riation U	nit: Revenue Operations	3					TAAC
FY 2022	Total A	ppropriation						
1.00	FY 20	022 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
			74.00	4,547,700	1,525,400	2,300	0	6,075,400
1.61	Reve	rted Appropriation Balanc	es					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)
			0.00	(87,500)	(78,500)	(100)	0	(166,100)
<b>FY 2022</b> 2.00		Expenditures 022 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
			74.00	4,460,200	1,446,900	2,200	0	5,909,300
FY 2023	Origina	I Appropriation						
3.00	FY 20	023 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
			74.00	4,916,400	1,525,400	2,300	0	6,444,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
oproj	oriation A	djustment						
32	Repla	ace the Imaging System	and Services					T
in	tent is for	nor recommends one-time the proposer to review co egrated solution is neede	irrent processes	and develop a pr	oposed solution	that includes proces	ss and technology	
ОТ		General	0.00	0	1,300,000	0	0	1,300,000
			0.00	0	1,300,000	0	0	1,300,000
<b>/</b> 202	3Total Ap	ppropriation						
00	FY 20	023 Total Appropriation						T
	10000	General	62.90	4,149,100	1,223,600	0	0	5,372,700
ОТ	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
			74.00	4,916,400	2,825,400	2,300	0	7,744,100
202	3 Estimat	ted Expenditures						
0	FY 20	023 Estimated Expenditu	res					T,
	10000	General	62.90	4,149,100	1,223,600	0	0	5,372,700
TC	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
			74.00	4,916,400	2,825,400	2,300	0	7,744,100
se A	Adjustmer	nts						
	-	nts oval of One-Time Expend	litures					T
<b>!</b> 1	Remo			re-appropriation t	from FY 2023.			Т
41	Remo	oval of One-Time Expend		re-appropriation f	from FY 2023. (1,300,000)	0	0	(1,300,000)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	24 Base							
.00	FY 20	024 Base						TA
	10000	General	62.90	4,149,100	1,223,600	0	0	5,372,700
ОТ	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
			74.00	4,916,400	1,525,400	2,300	0	6,444,100
<b>rogra</b> 0.11	am Mainte Chan	nance age in Health Benefit Cos	ts					T/
Т	his decision	on unit reflects an increas	e in the employe	er health benefit c	osts based on th	e November 2022 N	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
			0.00	91,000	0	0	0	91,000
Т	his decision	on unit reflects a change i	in variable benef	its including a Wo	vrkara Campanac	tion adjustment on	provided by the Ct	
F	10000	PERSI employer contrib General	0.00	ss adjustment app (18,800)	proved by the PE	RSI board in April 2 0	022 to be effective	e July 1, 2023. (18,800)
F	10000 33801	General Dedicated	0.00	ss adjustment app (18,800) (100)	proved by the PE 0 0	RSI board in April 2 0 0	022 to be effective 0 0	e July 1, 2023. (18,800) (100)
F	10000 33801	General	0.00	ss adjustment app (18,800)	proved by the PE	RSI board in April 2 0	022 to be effective	e July 1, 2023. (18,800)
0.61	10000 33801 33802 Salar	General Dedicated	0.00 0.00 0.00 0.00	(18,800) (100) (3,300) (22,200)	oroved by the PE 0 0 0 0	RSI board in April 2 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(18,800) (100) (3,300)
0.61	10000 33801 33802 Salar	General Dedicated Dedicated  y Multiplier - Regular Em	0.00 0.00 0.00 0.00	(18,800) (100) (3,300) (22,200)	oroved by the PE 0 0 0 0	RSI board in April 2 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(18,800) (100) (3,300) (22,200)
0.61	10000 33801 33802 Salar	General Dedicated Dedicated  y Multiplier - Regular Emor recommends a 4% ch	0.00 0.00 0.00 0.00 ployees ange in employe	(18,800) (100) (3,300) (22,200)	oroved by the PE 0 0 0 0 for permanent er	RSI board in April 2 0 0 0 0 0 nployees to be distr	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	e July 1, 2023. (18,800) (100) (3,300) (22,200)
0.61	10000 33801 33802 Salar the Govern 10000 33801	General Dedicated Dedicated  y Multiplier - Regular Emor recommends a 4% ch	0.00 0.00 0.00 0.00 ployees ange in employe 0.00	(18,800) (100) (3,300) (22,200) ee compensation (127,500)	oroved by the PE  0  0  0  0  for permanent er	RSI board in April 2 0 0 0 0 0 nployees to be distr	0022 to be effective 0 0 0 0 0 ibuted by merit.	(18,800) (18,800) (100) (3,300) (22,200) T/
0.61	10000 33801 33802 Salar the Govern 10000 33801	General Dedicated Dedicated  Ty Multiplier - Regular Employ recommends a 4% change of the General Dedicated	0.00 0.00 0.00 0.00 ployees ange in employe 0.00 0.00	(18,800) (100) (3,300) (22,200) ee compensation (127,500) 400	oroved by the PE 0 0 0 0 for permanent er 0	RSI board in April 2 0 0 0 0 0 nployees to be distr 0	0022 to be effective 0 0 0 0 0 ibuted by merit. 0 0	e July 1, 2023. (18,800) (100) (3,300) (22,200) T/ 127,500 400
0.61 T	10000 33801 33802 Salar the Govern 10000 33801 33802	General Dedicated Dedicated  Ty Multiplier - Regular Employ recommends a 4% change of the General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(18,800) (100) (3,300) (22,200) ee compensation (127,500) 400 22,100	for permanent er	RSI board in April 2 0 0 0 0 0 nployees to be distr 0 0	1022 to be effective 0 0 0 0 0 ibuted by merit. 0 0	127,500 400 22,100 150,000
0.61 T	10000 33801 33802 Salar the Govern 10000 33801 33802	General Dedicated Dedicated  Ty Multiplier - Regular Empor recommends a 4% change General Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(18,800) (100) (3,300) (22,200) ee compensation (127,500) 400 22,100	for permanent er	RSI board in April 2 0 0 0 0 0 nployees to be distr 0 0	1022 to be effective 0 0 0 0 0 ibuted by merit. 0 0	22,100
0.61 T	10000 33801 33802 Salar the Govern 10000 33801 33802	General Dedicated Dedicated  Ty Multiplier - Regular Empor recommends a 4% change of the General Dedicated Dedicated Dedicated  aintenance  Dedicated Maintenance	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(18,800) (100) (3,300) (22,200) ee compensation (127,500) 400 22,100	for permanent er	RSI board in April 2 0 0 0 0 0 nployees to be distr 0 0	1022 to be effective 0 0 0 0 0 ibuted by merit. 0 0	127,500 400 22,100 150,000
0.61 T	10000 33801 33802 Salar 10000 33801 33802 24 Total M	General Dedicated Dedicated  Ty Multiplier - Regular Empor recommends a 4% change of the General Dedicated Dedicated Dedicated  aintenance  Dedicated Maintenance	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	es adjustment app (18,800) (100) (3,300) (22,200) ee compensation (127,500 400 22,100 150,000	for permanent er	RSI board in April 2 0 0 0 0 0 nployees to be distr 0 0 0	occupation of the control of the control occupation of the control occupation	127,500 400 22,100 150,000
0.61 T	10000 33801 33802  Salar 10000 33801 33802  24 Total M FY 20 10000	General Dedicated Dedicated  Ty Multiplier - Regular Empor recommends a 4% change of the control	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(18,800) (100) (3,300) (22,200) ee compensation (127,500) 400 22,100 150,000	oroved by the PE 0 0 0 0 0 for permanent er 0 0 0	RSI board in April 2 0 0 0 0 0 nployees to be distr 0 0 0	occupations of the control of the control occupations occupatin	127,500 400 22,100 150,000
0.61 T	10000 33801 33802  Salar 10000 33801 33802  24 Total M  FY 20 10000 10000	General Dedicated Dedicated  Ty Multiplier - Regular Employ recommends a 4% change of the second of	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	es adjustment app (18,800) (100) (3,300) (22,200) ee compensation (127,500 400 22,100 150,000	oroved by the PE 0 0 0 0 0 for permanent er 0 0 0 1,223,600 0	RSI board in April 2 0 0 0 0 0 nployees to be distr 0 0 0 0	occupation of the control of the control occupation of the control occupation	2 July 1, 2023. (18,800) (100) (3,300) (22,200) T/ 127,500 400 22,100 150,000 T/ 5,560,000
0.61 T	10000 33801 33802  Salar the Govern 10000 33801 33802  24 Total M FY 20 10000 10000 27600	General Dedicated Dedicated  Ty Multiplier - Regular Employ recommends a 4% change of the desired desi	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(18,800) (100) (3,300) (22,200)  ee compensation (127,500) 400 22,100 150,000	oroved by the PE 0 0 0 0 0 for permanent er 0 0 0 4,000	RSI board in April 2 0 0 0 0 0 0 nployees to be distr 0 0 0 0 0	objective of the control of the cont	127,500 400 22,100 150,000 24,000
0.61 T	10000 33801 33802  Salar The Govern 10000 33801 33802  24 Total M FY 20 10000 10000 27600 33801	General Dedicated Dedicated  Ty Multiplier - Regular Emport recommends a 4% change of the commends a 4% change of	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	es adjustment app (18,800) (100) (3,300) (22,200) (22,200) es compensation (127,500 400 22,100 150,000 0 0 91,800	oroved by the PE 0 0 0 0 0 for permanent er 0 0 0 1,223,600 0 4,000 17,100	RSI board in April 2 0 0 0 0 0 0 nployees to be distr 0 0 0 0 0 0	tibuted by merit.  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	22,100 150,000 108,900 108,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ne Items							
2.02 Anı	nual Maintenance for Imag	ing Business Ma	chine				T
The Gove costs.	rnor recommends Genera	I Fund to replace	imaging systems	and services. TI	nis will cover the an	nual maintenance	and licensing
1000	) General	0.00	0	125,000	0	0	125,000
		0.00	0	125,000	0	0	125,000
2.04 Fur	iding for Tax Season Tem	porary Employee	es.				T
	rnor recommends Genera ring the most critical time		permanent fundi	ng for 60 tempor	ary employees hired	d to process indivi	dual income tax
1000	) General	0.00	475,000	0	0	0	475,000
		0.00	475,000	0	0	0	475,000
The Gove the existing and \$66,2	man Resource Consolidati rnor recommends the rem g human resource position 00 dedicated fund spendir evel of standardization and	oval of 6.0 FTP; ns to the authorit ng authority for th	y of the Division one increase in the	of Human Resour DHR fee structur	rces (DHR) and recore to support humar	ommends \$344,70 resource consoli	00 General Fund dation. This will
	C. General	0.00	47,400	0	0	0	47,400
	1 Dedicated	0.00	200	0	0	0	200
3380	Dedicated	0.00	200	U	0	0	200
	2 Dedicated	0.00	7,800	0	0	0	7,800
3380 .91 But The Gove imaging s	2 Dedicated  dget Law Exemptions/Other  rnor recommends reappro  ystem and annual services	0.00  0.00  er Adjustments priation authority	7,800 <b>55,400</b> for any unencum	0 0 sbered or unexpe	0 0 0 ended balance for the	0 0	7,800 <b>55,400</b> Tands for the
.91 Bu The Gove imaging s complete	2 Dedicated  dget Law Exemptions/Other rnor recommends reapprovistem and annual services it.	0.00  0.00  er Adjustments priation authority s. This will allow	7,800 55,400 for any unencumuminds to be secure	0 0 obered or unexpe	0 0 anded balance for the ter the request for p	0 0 e remainder of fur	7,800 55,400 Tonds for the ime needed to
.91 Bu The Gove imaging s complete	2 Dedicated  dget Law Exemptions/Other  rnor recommends reappro  ystem and annual services	0.00  0.00  er Adjustments priation authority	7,800 <b>55,400</b> for any unencum	0 0 sbered or unexpe	0 0 0 ended balance for the	0 0	7,800 <b>55,400</b> Tands for the
.91 But The Gove imaging s complete OT 1000	2 Dedicated  dget Law Exemptions/Other rnor recommends reapprovistem and annual services it.	0.00  0.00  er Adjustments priation authority s. This will allow to	7,800 55,400 for any unencumunds to be secure	0 0 sbered or unexpeed and time to er	0 0 onded balance for the ter the request for p	0 0 e remainder of fur proposal with the t	7,800 55,400 That short the ime needed to
3380 91 But The Gove imaging s complete OT 1000  2024 Total 00 FY	2 Dedicated  dget Law Exemptions/Other rnor recommends reapprovistem and annual services it.  D General	0.00  0.00  er Adjustments priation authority s. This will allow to	7,800 55,400 for any unencumunds to be secure	0 0 sbered or unexpeed and time to er	0 0 onded balance for the ter the request for p	0 0 e remainder of fur proposal with the t	7,800 55,400 That should be shown to the state of the sta
3380 91 But The Gove imaging s complete OT 1000  2024 Total 00 FY	2 Dedicated  dget Law Exemptions/Other rnor recommends reappro ystem and annual services it.  D General	0.00  0.00  er Adjustments priation authority s. This will allow to 0.00  0.00	7,800 55,400 for any unencum unds to be secure 0 0	0 0 sibered or unexpeed and time to er 0 0	0 0 onded balance for the ster the request for p 0 0	0 0 0 e remainder of fur proposal with the to 0 0	7,800  55,400  To hids for the ime needed to 0  0
3380 91 But The Gove imaging s complete OT 1000  2024 Total 00 FY 1000 OT 1000	2 Dedicated  dget Law Exemptions/Other rnor recommends reappro ystem and annual services it.  D General  2024 Total	0.00  0.00  er Adjustments priation authority 5. This will allow to 0.00  0.00  62.90	7,800 55,400  of for any unencum funds to be secure 0 0 4,858,800	o o o o o o o o o o o o o o o o o o o	o  o  o  o  o  o  o  o  o  o  o  o  o	o  o  o  e remainder of fur proposal with the to  o  o	7,800 55,400 Trands for the ime needed to 0 0 Transfer in the ime needed to
3380 91 But The Gove imaging s complete OT 1000  2024 Total 00 FY  1000 OT 1000 2760	dget Law Exemptions/Othernor recommends reapproystem and annual services it.  General  General  General  General	0.00  0.00  er Adjustments priation authority 5. This will allow to 0.00  0.00  62.90  0.00	7,800 55,400 for any unencum runds to be secure 0 0 4,858,800 0	o o o o o o o o o o o o o o o o o o o	o  o  o  o  o  o  o  o  o  o  o  o  o	o  o  o  o  o  e remainder of fur proposal with the to  o  o  o  o	7,800 55,400 To hids for the ime needed to  0 0 To hids for the ime needed to
3380  91 But The Gove imaging s complete OT 1000  2024 Total  00 FY  1000  0T 1000  2760  3380	2 Dedicated  dget Law Exemptions/Other rnor recommends reappro ystem and annual services it.  D General  General  General  D Dedicated	0.00  0.00  er Adjustments priation authority 0.00  0.00  0.00  62.90  0.00  0.00	7,800 55,400  of for any unencum funds to be secure 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o  o  o  o  o  o  o  o  o  o  o  o  o	o  o  o  o  o  e remainder of fur  proposal with the to  o  o  o  o  o  o	7,800 55,400 Trands for the ime needed to 0 0 Transfer for the ime needed to
3380  .91 But The Gove imaging s complete OT 1000  7 2024 Total  .00 FY  1000 OT 1000 2760 3380 3380	dget Law Exemptions/Othernor recommends reapproystem and annual services it.  General  General  General  General  Dedicated  Dedicated	0.00  0.00  er Adjustments priation authority 5. This will allow to the control of the control o	7,800 55,400  If or any unencum runds to be secure 0 0 0 0 92,000	0 0 0 0 0 0 0 0 0 1,348,600 0 4,000 17,100	o  o  o  o  o  o  o  o  o  o  o  o  o	o o o o o o o o o o o o o o o o o o o	7,800 55,400 Trands for the ime needed to  0 0 Transfer the ime needed to  10 10 10 109,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: State Tax Commission						352
	n: State Tax Commission						TA1
Approp	riation Unit: Property Tax						TAAD
FY 2022	? Total Appropriation						
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
		40.00	3,540,700	463,000	0	0	4,003,700
1.61	Reverted Appropriation Balanc	es					TAAD
	10000 General	0.00	(127,900)	(20,800)	0	0	(148,700)
	40100 Dedicated	0.00	0	(4,400)	0	0	(4,400)
		0.00	(127,900)	(25,200)	0	0	(153,100)
FY 2022	Actual Expenditures						
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
		40.00	3,412,800	437,800	0	0	3,850,600
FY 2023	3 Original Appropriation						
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
		42.00	3,787,400	463,000	0	0	4,250,400
FY 2023	Total Appropriation						
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
		42.00	3,787,400	463,000	0	0	4,250,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	23 Estimated Expenditures						
.00	FY 2023 Estimated Expend	litures					TA
	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
		42.00	3,787,400	463,000	0	0	4,250,400
Y 202	24 Base						
.00	FY 2024 Base						TA
	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
		42.00	3,787,400	463,000	0	0	4,250,400
rogra	am Maintenance						
).11	Change in Health Benefit C	osts					TA
Т	his decision unit reflects an incre	ease in the employe	r health benefit co	osts based on the	e November 2022 N	Milliman projection	
	10000 General	0.00	E0 E00	0	0	0	FO FOO
	15555 G5116/G	0.00	52,500 <b>52,500</b>	0		<b>0</b>	52,500 <b>52,500</b>
	Change in Variable Benefit	0.00	52,500	0	0	0	<b>52,500</b>
Т	Change in Variable Benefit his decision unit reflects a chang und and a PERSI employer cont	0.00  Costs  ge in variable benefiribution rate fairnes	52,500 its including a Wo	<b>0</b> rkers Compensa roved by the PE	<b>0</b> ition adjustment as RSI board in April 2	provided by the St	52,500 TA ate Insurance July 1, 2023.
Т	Change in Variable Benefit	0.00 Costs Je in variable benefi	<b>52,500</b> its including a Wo	<b>0</b> rkers Compensa	0 ation adjustment as	<b>0</b> provided by the St	<b>52,500</b> TA
T F	Change in Variable Benefit his decision unit reflects a chang und and a PERSI employer cont 10000 General	Costs ge in variable benefiribution rate fairnes 0.00 0.00	52,500 its including a Wo is adjustment app (19,100)	orkers Compensaroved by the PE	<b>0</b> ition adjustment as RSI board in April 2 0	provided by the St 022 to be effective 0	52,500  TA ate Insurance July 1, 2023. (19,100)
T F	Change in Variable Benefit his decision unit reflects a chang und and a PERSI employer cont 10000 General  General Inflation Adjustmer	0.00  Costs  ye in variable benefiribution rate fairnes 0.00  0.00	52,500 its including a Wo is adjustment app (19,100) (19,100)	orkers Compensaroved by the PE 0	tion adjustment as RSI board in April 2 0 0	provided by the St 022 to be effective 0 0	52,500  TA ate Insurance a July 1, 2023. (19,100) (19,100)
T F 0.21	Change in Variable Benefit his decision unit reflects a chang und and a PERSI employer cont 10000 General	0.00  Costs  ye in variable benefiribution rate fairnes 0.00  0.00	52,500 its including a Wo is adjustment app (19,100) (19,100)	orkers Compensaroved by the PE 0	tion adjustment as RSI board in April 2 0 0	provided by the St 022 to be effective 0 0	52,500  TA ate Insurance a July 1, 2023. (19,100) (19,100)
T F 0.21	Change in Variable Benefit this decision unit reflects a chang und and a PERSI employer cont 10000 General  General Inflation Adjustmer	Costs ge in variable benefiribution rate fairnes 0.00 0.00 nts ated fund spending	52,500 its including a Wo is adjustment app (19,100) (19,100)	rkers Compensaroved by the PE 0 0	ottion adjustment as RSI board in April 2 0 0	provided by the St 022 to be effective 0 0	52,500  TA ate Insurance 9 July 1, 2023. (19,100) (19,100)  TA ppraisers.
).21 T	Change in Variable Benefit this decision unit reflects a chang und and a PERSI employer cont 10000 General  General Inflation Adjustmer	Costs ge in variable benefiribution rate fairnes 0.00 0.00  nts ated fund spending 0.00 0.00	52,500 its including a Wo is adjustment app (19,100) (19,100) authority for infla	rkers Compensaroved by the PE 0 0 tionary increases	tion adjustment as RSI board in April 2 0 0 s in travel expenses	provided by the St 022 to be effective 0 0 0	52,500  TA ate Insurance e July 1, 2023. (19,100) (19,100)  TA ppraisers. 30,000
T F 0.21 T	Change in Variable Benefit this decision unit reflects a chang fund and a PERSI employer cont 10000 General  General Inflation Adjustmer the Governor recommends dedic 40100 Dedicated	0.00  Costs  ye in variable benefiribution rate fairnes 0.00 0.00  nts ated fund spending 0.00 0.00  Employees	52,500 its including a Wo is adjustment app (19,100) (19,100) authority for infla	orkers Compensaroved by the PE 0 0 tionary increases 30,000 30,000	tion adjustment as RSI board in April 2 0 0 0 s in travel expenses	provided by the St 022 to be effective 0 0 0 c for property tax a 0 0 0	52,500  TA ate Insurance e July 1, 2023. (19,100) (19,100)  TA ppraisers. 30,000 30,000
T F 0.21 T	Change in Variable Benefit ihis decision unit reflects a chang und and a PERSI employer cont 10000 General  General Inflation Adjustmer ihe Governor recommends dedic 40100 Dedicated  Salary Multiplier - Regular B	0.00  Costs  ye in variable benefiribution rate fairnes 0.00 0.00  nts ated fund spending 0.00 0.00  Employees	52,500 its including a Wo is adjustment app (19,100) (19,100) authority for infla	orkers Compensaroved by the PE 0 0 tionary increases 30,000 30,000	tion adjustment as RSI board in April 2 0 0 0 s in travel expenses	provided by the St 022 to be effective 0 0 0 c for property tax a 0 0 0	52,500  TA ate Insurance e July 1, 2023. (19,100) (19,100)  TA ppraisers. 30,000 30,000
0.21 T	Change in Variable Benefit this decision unit reflects a chang fund and a PERSI employer cont 10000 General  General Inflation Adjustmer the Governor recommends dedic 40100 Dedicated  Salary Multiplier - Regular Bethe Governor recommends a 4%	Costs ge in variable benefiribution rate fairnes 0.00 0.00 0.00  nts ated fund spending 0.00 0.00  Employees change in employee	52,500  its including a Wo is adjustment app (19,100)  (19,100)  authority for infla 0  0	rkers Compensaroved by the PE 0 0 tionary increases 30,000 30,000	ottion adjustment as RSI board in April 2 0 0 0 0 s in travel expenses 0 0	provided by the St 022 to be effective 0 0 0 c for property tax a 0 0 c for property tax a	52,500  TA ate Insurance P July 1, 2023. (19,100) (19,100)  TA ppraisers. 30,000 30,000
T F	Change in Variable Benefit this decision unit reflects a chang fund and a PERSI employer cont 10000 General  General Inflation Adjustmer the Governor recommends dedic 40100 Dedicated  Salary Multiplier - Regular Bethe Governor recommends a 4%	Costs  ye in variable benefiribution rate fairnes 0.00 0.00 0.00  nts ated fund spending 0.00 0.00  Employees change in employe 0.00	52,500  its including a Wo is adjustment app (19,100) (19,100)  authority for infla  0  0  ee compensation f	orkers Compensaroved by the PE 0 0 tionary increases 30,000 30,000 or permanent en	tition adjustment as RSI board in April 2 0 0 0 s in travel expenses 0 0 nployees to be distr	provided by the St 022 to be effective 0 0 0 0 c for property tax a 0 0 0 c ibuted by merit.	52,500  TA ate Insurance a July 1, 2023. (19,100) (19,100)  TA ppraisers. 30,000 30,000  TA
T F F 0.21 T T T 0.61 T T	Change in Variable Benefit this decision unit reflects a chang fund and a PERSI employer cont 10000 General  General Inflation Adjustmen the Governor recommends dedic 40100 Dedicated  Salary Multiplier - Regular B the Governor recommends a 4% 10000 General	Costs ge in variable benefiribution rate fairnes 0.00 0.00 0.00  onts ated fund spending 0.00 0.00  Employees change in employe 0.00 0.00	52,500  its including a Wo is adjustment app (19,100) (19,100)  authority for infla  0  0  ee compensation f	orkers Compensaroved by the PE 0 0 tionary increases 30,000 30,000 or permanent en	tition adjustment as RSI board in April 2 0 0 0 s in travel expenses 0 0 nployees to be distr	provided by the St 022 to be effective 0 0 0 0 c for property tax a 0 0 0 c ibuted by merit.	52,500  TA ate Insurance a July 1, 2023. (19,100) (19,100)  TA ppraisers. 30,000 30,000  TA
T F  0.21  T  0.61  T	Change in Variable Benefit this decision unit reflects a changund and a PERSI employer cont 10000 General  General Inflation Adjustment General Ge	Costs ge in variable benefiribution rate fairnes 0.00 0.00 0.00  onts ated fund spending 0.00 0.00  Employees change in employe 0.00 0.00	52,500  its including a Wo is adjustment app (19,100) (19,100)  authority for infla  0  0  ee compensation f	orkers Compensaroved by the PE 0 0 tionary increases 30,000 30,000 or permanent en	tition adjustment as RSI board in April 2 0 0 0 s in travel expenses 0 0 nployees to be distr	provided by the St 022 to be effective 0 0 0 0 c for property tax a 0 0 0 c ibuted by merit.	52,500  TA ate Insurance e July 1, 2023. (19,100) (19,100)  TA ppraisers. 30,000 30,000  TA 129,300 129,300
0.21 T	Change in Variable Benefit this decision unit reflects a changund and a PERSI employer cont 10000 General  General Inflation Adjustmer the Governor recommends dedic 40100 Dedicated  Salary Multiplier - Regular Bothe Governor recommends a 4% 10000 General	Costs ge in variable benefiribution rate fairnes 0.00 0.00 0.00  onts ated fund spending 0.00 0.00  Employees change in employe 0.00 0.00	52,500  its including a Wo is adjustment app (19,100) (19,100)  authority for infla 0 0 ee compensation f 129,300 129,300	rkers Compensaroved by the PE 0 0 tionary increases 30,000 30,000 or permanent en	ottion adjustment as RSI board in April 2 0 0 0 s in travel expenses 0 0 0	provided by the St 022 to be effective 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	52,500  TA ate Insurance P July 1, 2023. (19,100) (19,100)  TA ppraisers. 30,000  TA 129,300 129,300

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items						
12.61 Human Resource Cons	olidation					TAAD
The Governor recommends the existing human resource p and \$66,200 dedicated fund sensure a level of standardization under DHR.	ositions to the authorit pending authority for th	ry of the Division one increase in the	of Human Resour DHR fee structu	rces (DHR) and rec	commends \$344,7 n resource consol	00 General Fund idation. This will
10000 General	0.00	46,800	0	0	0	46,800
	0.00	46,800	0	0	0	46,800
FY 2024 Total						
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
	42.00	3,996,900	493,000	0	0	4,489,900

	-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
gency	: State Tax Commission						
ivisio	n: State Tax Commission						-
pprop	riation Unit: Collection Division						TA
Y 2022	2 Total Appropriation						
00	FY 2022 Total Appropriation						TA
	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
		112.00	7,069,600	780,600	0	0	7,850,200
1	Reverted Appropriation Balance	es					TA
	10000 General	0.00	(105,000)	(22,100)	0	0	(127,100)
	33802 Dedicated	0.00	(2,900)	(21,900)	0	0	(24,800)
202	2 Actual Expenditures	0.00	(107,900)	(44,000)	0	0	(151,900)
0	FY 2022 Actual Expenditures						TA
	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
		112.00	6,961,700	736,600	0	0	7,698,300
2023	3 Original Appropriation						
0	FY 2023 Original Appropriation						TA
	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
		112.00	7,656,200	780,600	0	0	8,436,800
prop	riation Adjustment						
	FAST Collection Services						T <i>A</i>
	FAST Collection Services e Governor recommends one-time orts maximize revenue collection, n					FAST Collection	Services. The

10000 General

OT

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1,200,000

1,200,000

1,200,000

0

0

0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	3Total Ap	ppropriation						
5.00	FY 2	023 Total Appropriation						TA
	40000		400.00					
ОТ	10000	General	109.00	7,430,800	753,100	0	0	8,183,900
ОТ	10000	General	0.00	0	1,200,000	0	0	1,200,000
	33802	Dedicated	3.00 112.00	7,656,200	27,500 <b>1,980,600</b>		0 	252,900 <b>9,636,800</b>
FY 202	3 Estima	ted Expenditures						
7.00	FY 2	023 Estimated Expenditu	res					TA
	10000	General	109.00	7,430,800	753,100	0	0	8,183,900
ОТ	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
			440.00					
Base A	djustme	nts	112.00	7,656,200	1,980,600	0	0	9,636,800
8.11	FTP nis decision	or Fund Adjustments on unit reflects a 4% shift	in General Fund	Personnel Costs	from the Audit D	vivision to the Collec	ction Division.	TA
8.11	FTP nis decision	or Fund Adjustments						
8.11 TI 8.41	FTP nis decision 10000 Rema	or Fund Adjustments on unit reflects a 4% shift	in General Fund  0.00  0.00  itures	Personnel Costs 300,000 <b>300,000</b>	from the Audit E  0  0  from FY 2023.	vivision to the Collec	ction Division.	300,000 300,000 TA
8.11 TI 8.41	FTP nis decision 10000 Remans decision	or Fund Adjustments on unit reflects a 4% shift General oval of One-Time Expend	in General Fund  0.00  0.00  ditures  appropriation or  0.00	Personnel Costs 300,000 300,000 re-appropriation f	from the Audit E 0 0 from FY 2023. (1,200,000)	olivision to the Collection of	ction Division.  0 0	300,000 300,000 TA (1,200,000)
8.11 TI 8.41	FTP nis decision 10000 Remans decision	or Fund Adjustments on unit reflects a 4% shift General oval of One-Time Expendent unit removes one-time	in General Fund 0.00 0.00 ditures appropriation or	Personnel Costs 300,000 300,000 re-appropriation f	from the Audit E  0  0  from FY 2023.	Division to the Collect	ction Division.	300,000 300,000 TA
8.11 TI 8.41 TI OT	FTP nis decision 10000 Remans decision	or Fund Adjustments on unit reflects a 4% shift General oval of One-Time Expendent unit removes one-time	in General Fund  0.00  0.00  ditures  appropriation or  0.00	Personnel Costs 300,000 300,000 re-appropriation f	from the Audit E 0 0 from FY 2023. (1,200,000)	olivision to the Collection of	ction Division.  0 0	300,000 300,000 TA (1,200,000)
8.11 TI 8.41 TI OT	FTP nis decision 10000 Remais decision 10000	or Fund Adjustments on unit reflects a 4% shift General oval of One-Time Expendent unit removes one-time	in General Fund  0.00  0.00  ditures  appropriation or  0.00	Personnel Costs 300,000 300,000 re-appropriation f	from the Audit E 0 0 from FY 2023. (1,200,000)	olivision to the Collection of	ction Division.  0 0	300,000 300,000 TA (1,200,000)
8.11 TI 8.41 TI OT	FTP nis decision 10000  Remains decision 10000  4 Base  FY 26	or Fund Adjustments on unit reflects a 4% shift General oval of One-Time Expendent unit removes one-time General	in General Fund  0.00  0.00  ditures  appropriation or  0.00	Personnel Costs 300,000 300,000 re-appropriation f	from the Audit E 0 0 from FY 2023. (1,200,000)	olivision to the Collection of	ction Division.  0 0	300,000 300,000 TA (1,200,000) (1,200,000)
8.11 TI 8.41 TI OT	FTP nis decision 10000  Remains decision 10000  4 Base  FY 26	or Fund Adjustments on unit reflects a 4% shift General oval of One-Time Expendent unit removes one-time General	in General Fund 0.00 0.00 ditures appropriation or 0.00 0.00	Personnel Costs 300,000 300,000 re-appropriation for 0	from the Audit E 0 0 from FY 2023. (1,200,000) (1,200,000)	Division to the Collection of	otion Division.  O  O  O	300,000 300,000 TA (1,200,000) (1,200,000)
8.11 TI 8.41 OT <b>FY 202</b> 9.00	FTP nis decision 10000  Remains decision 10000  4 Base FY 20 10000 10000	or Fund Adjustments on unit reflects a 4% shift General oval of One-Time Expendent unit removes one-time General	in General Fund 0.00 0.00 ditures appropriation or 0.00 0.00	Personnel Costs 300,000 300,000  re-appropriation 0 0 7,730,800	from the Audit E 0 0 from FY 2023. (1,200,000) (1,200,000)	ovivision to the Collection of	otion Division.  0 0 0	300,000 300,000 TA (1,200,000) (1,200,000)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program	n Mainte	nance						
10.11	Chan	ge in Health Benefit Cos	is					TACA
Thi	s decisio	n unit reflects an increas	e in the employe	er health benefit co	osts based on the	e 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
			0.00	134,000	0	0	0	134,000
	s decisio	ge in Variable Benefit Co n unit reflects a change i PERSI employer contribu	n variable benef					
		General	0.00	(37,500)	0	0	0	(37,500)
	33802	Dedicated	0.00	(1,100)	0	0	0	(1,100)
			0.00	(38,600)	0	0	0	(38,600)
10.32 The		ir, Replacement, or Alters or recommends one-time		o replace one full	size truck.			TACA
OT	10000	General	0.00	0	0	30,500	0	30,500
			0.00	0	0	30,500	0	30,500
10.61	Salar	y Multiplier - Regular Em	ployees					TACA
The	e Govern	or recommends a 4% ch	ange in employe	ee compensation f	for permanent en	nployees to be dist	ributed by merit.	
	10000	General	0.00	254,000	0	0	0	254,000
	33802	Dedicated	0.00	7,400	0	0	0	7,400
			0.00	261,400	0	0	0	261,400
FY 2024	Total M	aintenance						
11.00	FY 20	024 Total Maintenance						TACA
	10000	General	109.00	8,077,500	753,100	0	0	8,830,600
ОТ	10000	General	0.00	0	0	30,500	0	30,500
	33802	Dedicated	3.00	235,500	27,500	0	0	263,000
			112.00	8,313,000	780,600	30,500	0	9,124,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ine Ite	ems							
2.01	FAS1	Γ Collection Services Ann	nual Maintenanc	е				T
		nor recommends General nd improvements as the			FAST collection	services. This will	cover the annual ι	ipdates, model
	10000	General	0.00	0	550,000	0	0	550,000
			0.00	0	550,000	0	0	550,000
		or recommends the remonant the remonant for resource position						
the ar er	e existing nd \$66,20	human resource position 0 dedicated fund spendin vel of standardization and	ns to the authoriting authority	y of the Division one increase in the	f Human Resour DHR fee structu	rces (DHR) and rec re to support huma	commends \$344,7 an resource consol	00 General Fund idation. This will
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