

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Board of Tax Appeals								351
Division: Board of Tax Appeals								BT1
Appropriation Unit: Board of Tax Appeals								TAAE
FY 2022 Total Appropriation								
1.00	FY 2022 Total Appropriation							TAAE
	10000 General	5.00	550,600	48,800	45,000	0	644,400	
		5.00	550,600	48,800	45,000	0	644,400	
1.21	Account Transfers							TAAE
	10000 General	0.00	(3,000)	(3,500)	6,500	0	0	
		0.00	(3,000)	(3,500)	6,500	0	0	
1.61	Reverted Appropriation Balances							TAAE
	10000 General	0.00	(134,100)	(3,000)	(500)	0	(137,600)	
		0.00	(134,100)	(3,000)	(500)	0	(137,600)	
FY 2022 Actual Expenditures								
2.00	FY 2022 Actual Expenditures							TAAE
	10000 General	5.00	413,500	42,300	51,000	0	506,800	
		5.00	413,500	42,300	51,000	0	506,800	
FY 2023 Original Appropriation								
3.00	FY 2023 Original Appropriation							TAAE
	10000 General	4.00	492,100	87,700	46,300	0	626,100	
		4.00	492,100	87,700	46,300	0	626,100	
FY 2023 Total Appropriation								
5.00	FY 2023 Total Appropriation							TAAE
	10000 General	4.00	492,100	87,700	46,300	0	626,100	
		4.00	492,100	87,700	46,300	0	626,100	
FY 2023 Estimated Expenditures								
7.00	FY 2023 Estimated Expenditures							TAAE
	10000 General	4.00	492,100	87,700	46,300	0	626,100	
		4.00	492,100	87,700	46,300	0	626,100	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Base								
9.00	FY 2024 Base							TAAE
10000	General	4.00	492,100	87,700	46,300	0	626,100	
		4.00	492,100	87,700	46,300	0	626,100	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total		
Program Maintenance									
10.11	Change in Health Benefit Costs								TAAE
This decision unit reflects an increase in the employer health benefit costs based on the November 2022 Milliman projection.									
10000	General	0.00	5,000	0	0	0	5,000		
		0.00	5,000	0	0	0	5,000		
10.12	Change in Variable Benefit Costs								TAAE
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	(2,200)	0	0	0	(2,200)		
		0.00	(2,200)	0	0	0	(2,200)		
10.23	Contract Inflation Adjustments								TAAE
The Governor recommends General Fund for an increase of the board's office lease.									
10000	General	0.00	0	0	1,400	0	1,400		
		0.00	0	0	1,400	0	1,400		
10.32	Repair, Replacement, or Alteration Costs								TAAE
The Governor recommends one-time General Fund for four computers, six monitors, four sound bars, and one wireless access point.									
OT	10000	General	0.00	0	1,600	5,400	0	7,000	
		0.00	0	1,600	5,400	0	7,000		
10.41	Attorney General Fees								TAAE
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.									
10000	General	0.00	0	1,200	0	0	1,200		
		0.00	0	1,200	0	0	1,200		
10.45	Risk Management Costs								TAAE
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	200	0	0	200		
		0.00	0	200	0	0	200		
10.46	Controller's Fees								TAAE
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	(100)	0	0	(100)		
		0.00	0	(100)	0	0	(100)		
10.48	OITS Fees								TAAE
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.									
10000	General	0.00	0	7,100	0	0	7,100		
		0.00	0	7,100	0	0	7,100		

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.61	Salary Multiplier - Regular Employees							TAAE
	The Governor recommends a 4% change in employee compensation for permanent employees to be distributed by merit.							
	10000 General	0.00	13,500	0	0	0	13,500	
		0.00	13,500	0	0	0	13,500	

FY 2024 Total Maintenance

11.00	FY 2024 Total Maintenance							TAAE
	10000 General	4.00	508,400	96,100	47,700	0	652,200	
	OT 10000 General	0.00	0	1,600	5,400	0	7,000	
		4.00	508,400	97,700	53,100	0	659,200	

Line Items

12.61	Human Resource Consolidation							TAAE
	The Governor recommends General Fund for the increase in the Division of Human Resources (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	4,400	0	0	0	4,400	
		0.00	4,400	0	0	0	4,400	

FY 2024 Total

13.00	FY 2024 Total							TAAE
	10000 General	4.00	512,800	96,100	47,700	0	656,600	
	OT 10000 General	0.00	0	1,600	5,400	0	7,000	
		4.00	512,800	97,700	53,100	0	663,600	