

			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 2023 Total Appropriation								
1.00	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
1.21	Account Transfers							TAAE
	10000	General	0.00	0	(2,000)	2,000	0	0
OT	10000	General	0.00	0	0	0	0	0
			0.00	0	(2,000)	2,000	0	0
1.61	Reverted Appropriation Balances							TAAE
	10000	General	0.00	(18,600)	(16,000)	(100)	0	(34,700)
			0.00	(18,600)	(16,000)	(100)	0	(34,700)
FY 2023 Actual Expenditures								
2.00	FY 2023 Actual Expenditures							TAAE
	10000	General	4.00	473,500	69,700	48,200	0	591,400
OT	10000	General	0.00	0	0	0	0	0
			4.00	473,500	69,700	48,200	0	591,400
FY 2024 Original Appropriation								
3.00	FY 2024 Original Appropriation							TAAE
	10000	General	4.00	511,400	96,100	47,700	0	655,200
OT	10000	General	0.00	0	1,600	5,400	0	7,000
			4.00	511,400	97,700	53,100	0	662,200
FY 2024 Total Appropriation								
5.00	FY 2024 Total Appropriation							TAAE
	10000	General	4.00	511,400	96,100	47,700	0	655,200
OT	10000	General	0.00	0	1,600	5,400	0	7,000
			4.00	511,400	97,700	53,100	0	662,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Estimated Expenditures									
7.00	FY 2024 Estimated Expenditures								TAAE
	10000	General	4.00	511,400	96,100	47,700	0	655,200	
OT	10000	General	0.00	0	1,600	5,400	0	7,000	
			4.00	511,400	97,700	53,100	0	662,200	
Base Adjustments									
8.41	Removal of One-Time Expenditures								TAAE
	This decision unit removes one-time appropriation from FY 2024.								
OT	10000	General	0.00	0	(1,600)	(5,400)	0	(7,000)	
			0.00	0	(1,600)	(5,400)	0	(7,000)	
FY 2025 Base									
9.00	FY 2025 Base								TAAE
	10000	General	4.00	511,400	96,100	47,700	0	655,200	
OT	10000	General	0.00	0	0	0	0	0	
			4.00	511,400	96,100	47,700	0	655,200	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Program Maintenance								
10.11	Change in Health Benefit Costs							TAAE
This decision unit reflects a decrease in the employer health benefit costs based on the December 2023 Milliman projection using the 95th percentile.								
10000	General	0.00	(3,000)	0	0	0	(3,000)	
		0.00	(3,000)	0	0	0	(3,000)	
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, a PERSI employer contribution rate adjustment for all participants and a benefit enhancement for Rule of 80 participants approved by the PERSI board to be effective July 1, 2024, and an adjustment to the Basic Life Insurance rate as provided by the Office of Group Insurance.								
10000	General	0.00	2,000	0	0	0	2,000	
		0.00	2,000	0	0	0	2,000	
10.23	Contract Inflation Adjustments							TAAE
The Governor recommends General Fund for a 3% increase in building lease costs.								
10000	General	0.00	0	0	1,400	0	1,400	
		0.00	0	0	1,400	0	1,400	
10.31	Repair, Replacement, or Alteration Costs							TAAE
The Governor recommends one-time General Fund to replace hardware equipment.								
OT 10000	General	0.00	0	0	1,200	0	1,200	
		0.00	0	0	1,200	0	1,200	
10.32	Repair, Replacement, or Alteration Costs							TAAE
The Governor recommends one-time General Fund to replace hardware equipment.								
OT 10000	General	0.00	0	0	3,200	0	3,200	
		0.00	0	0	3,200	0	3,200	
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	(1,100)	0	0	(1,100)	
		0.00	0	(1,100)	0	0	(1,100)	
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	400	0	0	400	
		0.00	0	400	0	0	400	
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	(800)	0	0	(800)	
		0.00	0	(800)	0	0	(800)	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.48	Office of Information Technology Services Support Fees							TAAE
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology Services.								
10000	General		0.00	0	(13,300)	0	0	(13,300)
			0.00	0	(13,300)	0	0	(13,300)

10.61	Salary Multiplier - Regular Employees							TAAE
The Governor recommends a 3% change in employee compensation for permanent employees to be distributed by merit.								
10000	General		0.00	10,800	0	0	0	10,800
			0.00	10,800	0	0	0	10,800

FY 2025 Total Maintenance

11.00	FY 2025 Total Maintenance							TAAE
10000	General		4.00	521,200	81,300	49,100	0	651,600
OT	10000	General	0.00	0	0	4,400	0	4,400
			4.00	521,200	81,300	53,500	0	656,000

Line Items

12.01	Board Per Diem Increase							TAAE
The Governor recommends General Fund to increase the compensation rate for board members to \$400 per day in order to attract and retain qualified candidates to serve on the Board of Tax Appeals. This decision unit is contingent upon the passage of executive legislation.								
10000	General		0.00	29,200	0	0	0	29,200
			0.00	29,200	0	0	0	29,200

FY 2025 Total

13.00	FY 2025 Total							TAAE
10000	General		4.00	550,400	81,300	49,100	0	680,800
OT	10000	General	0.00	0	0	4,400	0	4,400
			4.00	550,400	81,300	53,500	0	685,200