

STATE OF LOUISIANA
Means of Finance Summary
Executive Budget

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$756,400	\$757,804	\$757,804	\$768,036	\$766,570	\$8,766	1.16%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$701,916	\$687,000	\$687,000	\$719,306	\$716,909	\$29,909	4.35%
FEES & SELF-GENERATED	\$153,279	\$355,339	\$355,339	\$362,370	\$361,375	\$6,036	1.70%
STATUTORY DEDICATIONS	\$0	\$0	0	\$0	0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,611,595	\$1,800,143	\$1,800,143	\$1,849,712	\$1,844,854	\$44,711	2.48%
Classified	0	0	0	0	0	0	0%
Unclassified	10	10	10	10	10	0	0%
AUTHORIZED T.O. POSITIONS	10	10	10	10	10	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	10	10	10	10	10	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

565 - Board of Tax Appeals

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$756,400	\$757,804	\$757,804	\$768,036	\$766,570	\$8,766	1.16%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$701,916	\$687,000	\$687,000	\$719,306	\$716,909	\$29,909	4.35%
FEES & SELF-GENERATED	\$153,279	\$355,339	\$355,339	\$362,370	\$361,375	\$6,036	1.70%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,611,595	\$1,800,143	\$1,800,143	\$1,849,712	\$1,844,854	\$44,711	2.48%
Classified	0	0	0	0	0	0	0%
Unclassified	10	10	10	10	10	0	0%
AUTHORIZED T.O. POSITIONS	10	10	10	10	10	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	10	10	10	10	10	0	0%

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

565 - Board of Tax Appeals

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$757,804	\$687,000	\$355,339	\$0	\$0	\$1,800,143	10	Existing Operating Budget as of 12/01/2022
\$8,766	\$26,634	\$6,036	\$0	\$0	\$41,436	0	Statewide Adjustments
\$0	\$3,275	\$0	\$0	\$0	\$3,275	0	Other Adjustments
\$766,570	\$716,909	\$361,375	\$0	\$0	\$1,844,854	10	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,425	\$158	\$0	\$0	\$1,583	0	Capitol Park Security
\$1,642	\$0	\$482	\$0	\$0	\$2,124	0	Group Insurance Rate Adjustment for Active Employees
\$909	\$0	\$0	\$0	\$0	\$909	0	Group Insurance Rate Adjustment for Retirees
\$0	(\$25,496)	(\$11,791)	\$0	\$0	(\$37,287)	0	Non-recurring 27th Pay Period
\$0	(\$3,840)	\$0	\$0	\$0	(\$3,840)	0	Non-Recurring Acquisitions & Major Repairs
(\$2,438)	(\$4,413)	(\$510)	\$0	\$0	(\$7,361)	0	Office of Technology Services (OTS)
\$1,958	\$10,000	\$5,485	\$0	\$0	\$17,443	0	Related Benefits Base Adjustment
\$2,345	\$0	\$261	\$0	\$0	\$2,606	0	Rent in State-Owned Buildings
\$457	\$3,047	\$658	\$0	\$0	\$4,162	0	Retirement Rate Adjustment
(\$62)	\$0	\$592	\$0	\$0	\$530	0	Risk Management
\$3,955	\$45,809	\$10,701	\$0	\$0	\$60,465	0	Salary Base Adjustment
\$0	\$102	\$0	\$0	\$0	\$102	0	UPS Fees
\$8,766	\$26,634	\$6,036	\$0	\$0	\$41,436	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$960	\$0	\$0	\$0	\$960	0	Funding for la eased desktop, monitor and laptop.
\$0	\$2,315	\$0	\$0	\$0	\$2,315	0	Increases funding for annual maintenance fee of the case management system through Tyler Technologies.
\$0	\$3,275	\$0	\$0	\$0	\$3,275	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$757,804	\$687,000	\$355,339	\$0	\$0	\$1,800,143	10	Existing Operating Budget
\$8,766	\$26,634	\$6,036	\$0	\$0	\$41,436	0	Statewide Adjustments
\$0	\$3,275	\$0	\$0	\$0	\$3,275	0	Other Adjustments
\$766,570	\$716,909	\$361,375	\$0	\$0	\$1,844,854	10	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,425	\$158	\$0	\$0	\$1,583	0	Capitol Park Security
\$1,642	\$0	\$482	\$0	\$0	\$2,124	0	Group Insurance Rate Adjustment for Active Employees
\$909	\$0	\$0	\$0	\$0	\$909	0	Group Insurance Rate Adjustment for Retirees
\$0	(\$25,496)	(\$11,791)	\$0	\$0	(\$37,287)	0	Non-recurring 27th Pay Period
\$0	(\$3,840)	\$0	\$0	\$0	(\$3,840)	0	Non-Recurring Acquisitions & Major Repairs
(\$2,438)	(\$4,413)	(\$510)	\$0	\$0	(\$7,361)	0	Office of Technology Services (OTS)
\$1,958	\$10,000	\$5,485	\$0	\$0	\$17,443	0	Related Benefits Base Adjustment
\$2,345	\$0	\$261	\$0	\$0	\$2,606	0	Rent in State-Owned Buildings
\$457	\$3,047	\$658	\$0	\$0	\$4,162	0	Retirement Rate Adjustment
(\$62)	\$0	\$592	\$0	\$0	\$530	0	Risk Management
\$3,955	\$45,809	\$10,701	\$0	\$0	\$60,465	0	Salary Base Adjustment
\$0	\$102	\$0	\$0	\$0	\$102	0	UPS Fees
\$8,766	\$26,634	\$6,036	\$0	\$0	\$41,436	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$960	\$0	\$0	\$0	\$960	0	Funding for la eased desktop, monitor and laptop.
\$0	\$2,315	\$0	\$0	\$0	\$2,315	0	Increases funding for annual maintenance fee of the case management system through Tyler Technologies.
\$0	\$3,275	\$0	\$0	\$0	\$3,275	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

5651 - Administrative

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$757,804	\$394,000	\$172,624	\$0	\$0	\$1,324,428	7	Existing Operating Budget as of 12/01/2022
\$8,766	\$24,384	\$0	\$0	\$0	\$33,150	0	Statewide Adjustments
\$0	\$2,084	\$0	\$0	\$0	\$2,084	0	Other Adjustments
\$766,570	\$420,468	\$172,624	\$0	\$0	\$1,359,662	7	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$1,425	\$0	\$0	\$0	\$1,425	0	Capitol Park Security
\$1,642	\$0	\$0	\$0	\$0	\$1,642	0	Group Insurance Rate Adjustment for Active Employees
\$909	\$0	\$0	\$0	\$0	\$909	0	Group Insurance Rate Adjustment for Retirees
\$0	(\$25,496)	\$0	\$0	\$0	(\$25,496)	0	Non-recurring 27th Pay Period
(\$2,438)	(\$4,684)	\$0	\$0	\$0	(\$7,122)	0	Office of Technology Services (OTS)
\$1,958	\$10,000	\$0	\$0	\$0	\$11,958	0	Related Benefits Base Adjustment
\$2,345	\$0	\$0	\$0	\$0	\$2,345	0	Rent in State-Owned Buildings
\$457	\$3,047	\$0	\$0	\$0	\$3,504	0	Retirement Rate Adjustment
(\$62)	\$0	\$0	\$0	\$0	(\$62)	0	Risk Management
\$3,955	\$40,000	\$0	\$0	\$0	\$43,955	0	Salary Base Adjustment
\$0	\$92	\$0	\$0	\$0	\$92	0	UPS Fees
\$8,766	\$24,384	\$0	\$0	\$0	\$33,150	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$2,084	\$0	\$0	\$0	\$2,084	0	Increases funding for annual maintenance fee of the case management system through Tyler Technologies.
\$0	\$2,084	\$0	\$0	\$0	\$2,084	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

5652 - Local Tax Division

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$293,000	\$182,715	\$0	\$0	\$475,715	3	Existing Operating Budget as of 12/01/2022
\$0	\$2,250	\$6,036	\$0	\$0	\$8,286	0	Statewide Adjustments
\$0	\$1,191	\$0	\$0	\$0	\$1,191	0	Other Adjustments
\$0	\$296,441	\$188,751	\$0	\$0	\$485,192	3	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$158	\$0	\$0	\$158	0	Capitol Park Security
\$0	\$0	\$482	\$0	\$0	\$482	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	(\$11,791)	\$0	\$0	(\$11,791)	0	Non-recurring 27th Pay Period
\$0	(\$3,840)	\$0	\$0	\$0	(\$3,840)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$271	(\$510)	\$0	\$0	(\$239)	0	Office of Technology Services (OTS)
\$0	\$0	\$5,485	\$0	\$0	\$5,485	0	Related Benefits Base Adjustment
\$0	\$0	\$261	\$0	\$0	\$261	0	Rent in State-Owned Buildings
\$0	\$0	\$658	\$0	\$0	\$658	0	Retirement Rate Adjustment
\$0	\$0	\$592	\$0	\$0	\$592	0	Risk Management
\$0	\$5,809	\$10,701	\$0	\$0	\$16,510	0	Salary Base Adjustment
\$0	\$10	\$0	\$0	\$0	\$10	0	UPS Fees
\$0	\$2,250	\$6,036	\$0	\$0	\$8,286	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$960	\$0	\$0	\$0	\$960	0	Funding for la eased desktop, monitor and laptop.
\$0	\$231	\$0	\$0	\$0	\$231	0	Increases funding for annual maintenance fee of the case management system through Tyler Technologies.
\$0	\$1,191	\$0	\$0	\$0	\$1,191	0	Total

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

5651 - Administrative

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$756,400	\$757,804	\$757,804	\$768,036	\$766,570	\$8,766	1.16%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$457,234	\$394,000	\$394,000	\$421,734	\$420,468	\$26,468	6.72%
FEES & SELF-GENERATED	\$43,052	\$172,624	\$172,624	\$173,141	\$172,624	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$1,256,686	\$1,324,428	\$1,324,428	\$1,362,911	\$1,359,662	\$35,234	2.66%
Classified	0	0	0	0	0	0	0%
Unclassified	7	7	7	7	7	0	0%
AUTHORIZED T.O. POSITIONS	7	7	7	7	7	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	7	7	7	7	7	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

5652 - Local Tax Division

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$244,682	\$293,000	\$293,000	\$297,572	\$296,441	\$3,441	1.17%
FEES & SELF-GENERATED	\$110,227	\$182,715	\$182,715	\$189,229	\$188,751	\$6,036	3.30%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$354,909	\$475,715	\$475,715	\$486,801	\$485,192	\$9,477	1.99%
Classified	0	0	0	0	0	0	0%
Unclassified	3	3	3	3	3	0	0%
AUTHORIZED T.O. POSITIONS	3	3	3	3	3	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	3	3	3	3	3	0	0%

STATE OF LOUISIANA
Line Item Expenditure Summary
Executive Budget

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$693,487	\$726,374	\$726,374	\$759,936	\$759,936	\$33,562
Other Compensation	\$177,161	\$242,317	\$242,317	\$242,317	\$242,317	\$0
Related Benefits	\$376,041	\$393,594	\$393,594	\$407,848	\$407,848	\$14,254
TOTAL PERSONAL SERVICES	\$1,246,689	\$1,362,285	\$1,362,285	\$1,410,101	\$1,410,101	\$47,816
Travel	\$30,354	\$48,423	\$48,423	\$49,571	\$48,423	\$0
Operating Services	\$63,086	\$74,597	\$74,597	\$78,680	\$76,912	\$2,315
Supplies	\$10,096	\$18,377	\$18,377	\$18,812	\$18,377	\$0
TOTAL OPERATING EXPENSES	\$103,536	\$141,397	\$141,397	\$147,063	\$143,712	\$2,315
PROFESSIONAL SERVICES	\$55,784	\$75,000	\$75,000	\$76,778	\$75,000	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$196,091	\$217,621	\$217,621	\$215,770	\$216,041	(\$1,580)
TOTAL OTHER CHARGES	\$196,091	\$217,621	\$217,621	\$215,770	\$216,041	(\$1,580)
Acquisitions	\$9,496	\$3,840	\$3,840	\$0	\$0	(\$3,840)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$9,496	\$3,840	\$3,840	\$0	\$0	(\$3,840)
TOTAL EXPENDITURES	\$1,611,595	\$1,800,143	\$1,800,143	\$1,849,712	\$1,844,854	\$44,711
Classified	0	0	0	0	0	0
Unclassified	10	10	10	10	10	0
AUTHORIZED T.O. POSITIONS	10	10	10	10	10	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	10	10	10	10	10	0

STATE OF LOUISIANA
Line Item Expenditure Summary - Agency
Executive Budget

565 - Board of Tax Appeals

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$693,487	\$726,374	\$726,374	\$759,936	\$759,936	\$33,562
Other Compensation	\$177,161	\$242,317	\$242,317	\$242,317	\$242,317	\$0
Related Benefits	\$376,041	\$393,594	\$393,594	\$407,848	\$407,848	\$14,254
TOTAL PERSONAL SERVICES	\$1,246,689	\$1,362,285	\$1,362,285	\$1,410,101	\$1,410,101	\$47,816
Travel	\$30,354	\$48,423	\$48,423	\$49,571	\$48,423	\$0
Operating Services	\$63,086	\$74,597	\$74,597	\$78,680	\$76,912	\$2,315
Supplies	\$10,096	\$18,377	\$18,377	\$18,812	\$18,377	\$0
TOTAL OPERATING EXPENSES	\$103,536	\$141,397	\$141,397	\$147,063	\$143,712	\$2,315
PROFESSIONAL SERVICES	\$55,784	\$75,000	\$75,000	\$76,778	\$75,000	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$196,091	\$217,621	\$217,621	\$215,770	\$216,041	(\$1,580)
TOTAL OTHER CHARGES	\$196,091	\$217,621	\$217,621	\$215,770	\$216,041	(\$1,580)
Acquisitions	\$9,496	\$3,840	\$3,840	\$0	\$0	(\$3,840)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$9,496	\$3,840	\$3,840	\$0	\$0	(\$3,840)
TOTAL EXPENDITURES	\$1,611,595	\$1,800,143	\$1,800,143	\$1,849,712	\$1,844,854	\$44,711
Classified	0	0	0	0	0	0
Unclassified	10	10	10	10	10	0
AUTHORIZED T.O. POSITIONS	10	10	10	10	10	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	10	10	10	10	10	0

Line Item Expenditure Summary - Program

Executive Budget

5651 - Administrative

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$485,879	\$483,272	\$483,272	\$509,328	\$509,328	\$26,056
Other Compensation	\$177,161	\$219,859	\$219,859	\$219,859	\$219,859	\$0
Related Benefits	\$292,030	\$303,010	\$303,010	\$313,426	\$313,426	\$10,416
TOTAL PERSONAL SERVICES	\$955,070	\$1,006,141	\$1,006,141	\$1,042,613	\$1,042,613	\$36,472
Travel	\$13,947	\$21,713	\$21,713	\$22,228	\$21,713	\$0
Operating Services	\$59,568	\$50,607	\$50,607	\$53,891	\$52,691	\$2,084
Supplies	\$8,210	\$11,741	\$11,741	\$12,019	\$11,741	\$0
TOTAL OPERATING EXPENSES	\$81,725	\$84,061	\$84,061	\$88,138	\$86,145	\$2,084
PROFESSIONAL SERVICES	\$46,610	\$53,000	\$53,000	\$54,256	\$53,000	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$170,136	\$181,226	\$181,226	\$177,904	\$177,904	(\$3,322)
TOTAL OTHER CHARGES	\$170,136	\$181,226	\$181,226	\$177,904	\$177,904	(\$3,322)
Acquisitions	\$3,145	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$3,145	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,256,686	\$1,324,428	\$1,324,428	\$1,362,911	\$1,359,662	\$35,234
Classified	0	0	0	0	0	0
Unclassified	7	7	7	7	7	0
AUTHORIZED T.O. POSITIONS	7	7	7	7	7	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	7	7	7	7	7	0

Line Item Expenditure Summary - Program

Executive Budget

5652 - Local Tax Division

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$207,608	\$243,102	\$243,102	\$250,608	\$250,608	\$7,506
Other Compensation	\$0	\$22,458	\$22,458	\$22,458	\$22,458	\$0
Related Benefits	\$84,011	\$90,584	\$90,584	\$94,422	\$94,422	\$3,838
TOTAL PERSONAL SERVICES	\$291,619	\$356,144	\$356,144	\$367,488	\$367,488	\$11,344
Travel	\$16,406	\$26,710	\$26,710	\$27,343	\$26,710	\$0
Operating Services	\$3,518	\$23,990	\$23,990	\$24,789	\$24,221	\$231
Supplies	\$1,886	\$6,636	\$6,636	\$6,793	\$6,636	\$0
TOTAL OPERATING EXPENSES	\$21,811	\$57,336	\$57,336	\$58,925	\$57,567	\$231
PROFESSIONAL SERVICES	\$9,174	\$22,000	\$22,000	\$22,522	\$22,000	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$25,954	\$36,395	\$36,395	\$37,866	\$38,137	\$1,742
TOTAL OTHER CHARGES	\$25,954	\$36,395	\$36,395	\$37,866	\$38,137	\$1,742
Acquisitions	\$6,351	\$3,840	\$3,840	\$0	\$0	(\$3,840)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$6,351	\$3,840	\$3,840	\$0	\$0	(\$3,840)
TOTAL EXPENDITURES	\$354,909	\$475,715	\$475,715	\$486,801	\$485,192	\$9,477
Classified	0	0	0	0	0	0
Unclassified	3	3	3	3	3	0
AUTHORIZED T.O. POSITIONS	3	3	3	3	3	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	3	3	3	3	3	0

**Statutory Dedication and Fund Account Summary
Executive Budget**

Fees and Self Generated	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Fees & Self-generated	\$153,279	\$355,339	\$355,339	\$362,370	\$361,375	\$6,036
Total:	\$153,279	\$355,339	\$355,339	\$362,370	\$361,375	\$6,036

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	0	\$0	\$0

**Statutory Dedication and Fund Account Summary - Agency
Executive Budget**

565 - Board of Tax Appeals

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$153,279	\$355,339	\$355,339	\$362,370	\$361,375	\$6,036
Total:	\$153,279	\$355,339	\$355,339	\$362,370	\$361,375	\$6,036

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

5651 - Administrative

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$43,052	\$172,624	\$172,624	\$173,141	\$172,624	\$0
Total:	\$43,052	\$172,624	\$172,624	\$173,141	\$172,624	\$0
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

**Statutory Dedication and Fund Account Summary - Program
Executive Budget**

5652 - Local Tax Division

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$110,227	\$182,715	\$182,715	\$189,229	\$188,751	\$6,036
Total:	\$110,227	\$182,715	\$182,715	\$189,229	\$188,751	\$6,036
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0