

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2016 Original Appropriation	5.00	534,400	534,400	5.00	534,400	534,400
5.00 FY 2016 Total Appropriation	5.00	534,400	534,400	5.00	534,400	534,400
7.00 FY 2016 Estimated Expenditures	5.00	534,400	534,400	5.00	534,400	534,400
9.00 FY 2017 Base	5.00	534,400	534,400	5.00	534,400	534,400
10.10 Employee Benefit Costs	0.00	1,700	1,700	0.00	5,200	5,200
10.20 Inflationary Adjustments	0.00	400	400	0.00	400	400
10.40 Interagency Nonstandard Adjustments	0.00	1,000	1,000	0.00	1,000	1,000
10.60 Change In Employee Compensation	0.00	17,200	17,200	0.00	24,300	24,300
11.00 FY 2017 Total Maintenance	5.00	554,700	554,700	5.00	565,300	565,300
Tax Appeals						
12.01 Per Diem Increase	0.00	2,200	2,200	0.00	2,200	2,200
13.00 FY 2017 Gov's Recommendation	5.00	556,900	556,900	5.00	567,500	567,500
Amount Change From Original Appropriation	0.00	22,500	22,500	0.00	33,100	33,100
Percent Change From Original Appropriation	0.00%	4.21%	4.21%	0.00%	6.19%	6.19%

Governor's Recommendation

Per Diem Increase: The Governor recommends ongoing General Fund for increased per diem costs due to updates to state travel policy established by the State Board of Examiners. Per diem costs are incurred as board members purchase meals while traveling to appeals held throughout the state. While the agency can absorb these costs in FY 2016 using salary savings, an ongoing increase is needed for FY 2017. The amount recommended is based on estimated FY 2017 case load.