

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: This Board provides an opportunity for taxpayers to express complaints regarding what they view as unfair taxation or ad valorem valuation. This is accomplished through informal hearings held throughout the state followed by a ruling from the Tax Appeals Board.							
FY 2015 Original Appropriation							
3.00	FY 2015 Original Appropriation: SB 1402						
General	5.00	448,900	70,500	8,600	0	0	528,000
Total	5.00	448,900	70,500	8,600	0	0	528,000
FY 2015 Total Appropriation							
General	5.00	448,900	70,500	8,600	0	0	528,000
Total	5.00	448,900	70,500	8,600	0	0	528,000
FY 2015 Estimated Expenditures							
General	5.00	448,900	70,500	8,600	0	0	528,000
Total	5.00	448,900	70,500	8,600	0	0	528,000
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.						
General	0.00	(3,800)	0	(8,600)	0	0	(12,400)
Total	0.00	(3,800)	0	(8,600)	0	0	(12,400)
FY 2016 Base							
General	5.00	445,100	70,500	0	0	0	515,600
Total	5.00	445,100	70,500	0	0	0	515,600
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.						
General	0.00	3,300	0	0	0	0	3,300
Total	0.00	3,300	0	0	0	0	3,300
10.23	Contract Inflation: The Governor recommends an ongoing increase in Operating Expenditures to cover an increase in office lease costs.						
General	0.00	0	400	0	0	0	400
Total	0.00	0	400	0	0	0	400
10.41	Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.						
General	0.00	0	(500)	0	0	0	(500)
Total	0.00	0	(500)	0	0	0	(500)

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10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	10,200	0	0	0	0	10,200
Total	0.00	10,200	0	0	0	0	10,200
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2016 Total Maintenance

General	5.00	458,600	70,300	0	0	0	528,900
Total	5.00	458,600	70,300	0	0	0	528,900

Line Items

12.01 Ethernet Service Contract: The Governor recommends increased ongoing funding for Operating Expenditures for an improved internet service contract. The agency has outgrown the capacity of its current DS1 line (1.5 Mbps) and is having technical problems with audio streaming, which is a critical need for tax hearings. Ethernet service (10 Mbps) through the Department of Administration will allow the agency to perform its mission more effectively.							
General	0.00	0	5,500	0	0	0	5,500
Total	0.00	0	5,500	0	0	0	5,500

FY 2016 Gov's Recommendation

General	5.00	458,600	75,800	0	0	0	534,400
Total	5.00	458,600	75,800	0	0	0	534,400