

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>
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Description: This program consists of the following administrative support activities: Commissioners, Legal, Tax Policy, Human Resources, Information Technology, Management Services, and Communications.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: SB 1413, SB 1429

General	60.05	4,531,600	2,764,200	366,400	0	0	7,662,200
Dedicated	6.60	520,400	928,300	260,000	0	0	1,708,700
Other	0.00	0	9,100	0	0	0	9,100
Total	66.65	5,052,000	3,701,600	626,400	0	0	9,380,000

FY 2015 Total Appropriation

General	60.05	4,531,600	2,764,200	366,400	0	0	7,662,200
Dedicated	6.60	520,400	928,300	260,000	0	0	1,708,700
Other	0.00	0	9,100	0	0	0	9,100
Total	66.65	5,052,000	3,701,600	626,400	0	0	9,380,000

FY 2015 Estimated Expenditures

General	60.05	4,531,600	2,764,200	366,400	0	0	7,662,200
Dedicated	6.60	520,400	928,300	260,000	0	0	1,708,700
Other	0.00	0	9,100	0	0	0	9,100
Total	66.65	5,052,000	3,701,600	626,400	0	0	9,380,000

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

General	0.00	(38,500)	(11,400)	(366,400)	0	0	(416,300)
Dedicated	0.00	(4,400)	(1,800)	(250,000)	0	0	(256,200)
Total	0.00	(42,900)	(13,200)	(616,400)	0	0	(672,500)

8.51 Base Reduction: This decision unit removes spending authority used to administer a local option tax for the City of Ketchum. The contract with the City ended on September 30, 2014.

Dedicated	0.00	(15,000)	(15,000)	0	0	0	(30,000)
Total	0.00	(15,000)	(15,000)	0	0	0	(30,000)

FY 2016 Base

General	60.05	4,493,100	2,752,800	0	0	0	7,245,900
Dedicated	6.60	501,000	911,500	10,000	0	0	1,422,500
Other	0.00	0	9,100	0	0	0	9,100
Total	66.65	4,994,100	3,673,400	10,000	0	0	8,677,500

	<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>
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	37,100	0	0	0	0	37,100
Dedicated	0.00	3,600	0	0	0	0	3,600
Total	0.00	40,700	0	0	0	0	40,700
10.23 Contract Inflation: The Governor recommends funding a GenTax 9 software maintenance contract increase (\$52,000) and a main office lease increase due to common area maintenance costs (\$25,000).							
General	0.00	0	65,500	0	0	0	65,500
Dedicated	0.00	0	11,500	0	0	0	11,500
Total	0.00	0	77,000	0	0	0	77,000
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing department accounting software (\$100,000), two network servers (\$60,000), storage area network disk space (\$35,500), 110 desktop computers (\$82,600), 36 laptop computers (\$39,600), 10 network printers (\$15,000), four network switches (\$22,000), six power supply batteries (\$3,200), and four vehicles (\$87,600). The Governor does not recommend a computer room floor replacement (\$100,000).							
General	0.00	0	92,400	236,600	0	0	329,000
Dedicated	0.00	0	10,800	105,700	0	0	116,500
Total	0.00	0	103,200	342,300	0	0	445,500
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	92,500	0	0	0	92,500
Dedicated	0.00	0	10,300	0	0	0	10,300
Total	0.00	0	102,800	0	0	0	102,800
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	(6,100)	0	0	0	(6,100)
Dedicated	0.00	0	(700)	0	0	0	(700)
Total	0.00	0	(6,800)	0	0	0	(6,800)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	16,900	0	0	0	16,900
Dedicated	0.00	0	1,900	0	0	0	1,900
Total	0.00	0	18,800	0	0	0	18,800
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	14,400	0	0	0	14,400
Dedicated	0.00	0	1,600	0	0	0	1,600
Total	0.00	0	16,000	0	0	0	16,000

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>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	106,500	0	0	0	0	106,500
Dedicated	0.00	10,500	0	0	0	0	10,500
Total	0.00	117,000	0	0	0	0	117,000

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
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2016 Total Maintenance

General	60.05	4,636,700	3,028,400	236,600	0	0	7,901,700
Dedicated	6.60	515,100	946,900	115,700	0	0	1,577,700
Other	0.00	0	9,100	0	0	0	9,100
Total	66.65	5,151,800	3,984,400	352,300	0	0	9,488,500

Line Items

12.01 GenTax Software Maintenance Model: The Governor does not recommend switching the GenTax software contract to a maintenance model.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.03 Increase Seminars and Publications Spending Authority: The Governor recommends dedicated spending authority in the Seminars and Publications Fund, which will be spent on additional publications. This fund is currently generating revenue above and beyond current spending authority.							
Other	0.00	0	10,000	0	0	0	10,000
Total	0.00	0	10,000	0	0	0	10,000

FY 2016 Gov's Recommendation

General	60.05	4,636,700	3,028,400	236,600	0	0	7,901,700
Dedicated	6.60	515,100	946,900	115,700	0	0	1,577,700
Other	0.00	0	19,100	0	0	0	19,100
Total	66.65	5,151,800	3,994,400	352,300	0	0	9,498,500

	<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>
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Description: This program represents the audit functions performed by the agency. It operates from the administrative headquarters office in Boise and five field office locations (Lewiston, Coeur d'Alene, Twin Falls, Idaho Falls, and Pocatello). The division is responsible for conducting audits on all tax types administered by the agency and performs enforcement efforts directed at non-filers.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: SB 1413

General	100.05	6,714,200	949,600	0	0	0	7,663,800
Dedicated	43.30	3,057,100	863,600	0	0	0	3,920,700
Federal	0.00	0	8,000	0	0	0	8,000
Total	143.35	9,771,300	1,821,200	0	0	0	11,592,500

FY 2015 Total Appropriation

General	100.05	6,714,200	949,600	0	0	0	7,663,800
Dedicated	43.30	3,057,100	863,600	0	0	0	3,920,700
Federal	0.00	0	8,000	0	0	0	8,000
Total	143.35	9,771,300	1,821,200	0	0	0	11,592,500

FY 2015 Estimated Expenditures

General	100.05	6,714,200	949,600	0	0	0	7,663,800
Dedicated	43.30	3,057,100	863,600	0	0	0	3,920,700
Federal	0.00	0	8,000	0	0	0	8,000
Total	143.35	9,771,300	1,821,200	0	0	0	11,592,500

Base Adjustments

8.31 Transfer Between Programs: This decision unit transfers 1.0 FTP to the Collections Division and 1.0 FTP to the Revenue Operations Division. This aligns FTP counts and Personnel Costs with current organizational needs.

General	(2.00)	(120,000)	0	0	0	0	(120,000)
Total	(2.00)	(120,000)	0	0	0	0	(120,000)

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

General	0.00	(105,100)	0	0	0	0	(105,100)
Dedicated	0.00	(27,200)	0	0	0	0	(27,200)
Total	0.00	(132,300)	0	0	0	0	(132,300)

8.51 Base Reduction: This decision unit removes spending authority used to administer a local option tax for the City of Ketchum. The contract with the City ended on September 30, 2014.

Dedicated	0.00	(90,000)	(10,000)	0	0	0	(100,000)
Total	0.00	(90,000)	(10,000)	0	0	0	(100,000)

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>
FY 2016 Base							
General	98.05	6,489,100	949,600	0	0	0	7,438,700
Dedicated	43.30	2,939,900	853,600	0	0	0	3,793,500
Federal	0.00	0	8,000	0	0	0	8,000
Total	141.35	9,429,000	1,811,200	0	0	0	11,240,200

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	61,700	0	0	0	0	61,700
Dedicated	0.00	27,000	0	0	0	0	27,000
Total	0.00	88,700	0	0	0	0	88,700

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.

General	0.00	157,800	0	0	0	0	157,800
Dedicated	0.00	72,000	0	0	0	0	72,000
Total	0.00	229,800	0	0	0	0	229,800

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
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2016 Total Maintenance

General	98.05	6,708,600	949,600	0	0	0	7,658,200
Dedicated	43.30	3,038,900	853,600	0	0	0	3,892,500
Federal	0.00	0	8,000	0	0	0	8,000
Total	141.35	9,747,500	1,811,200	0	0	0	11,558,700

Line Items

12.02 Reduce Refund Fraud and Identity Theft: The Governor recommends 2.0 FTP and ongoing General Fund and dedicated funds in the Audit Division to address refund fraud and taxpayer identity theft. Fraudulent returns are becoming an increasingly common problem for the state, with an estimated \$5,000,000 in tax refunds made to improper parties annually. In addition, the department has a backlog of over 4,000 addresses provided by the IRS that are associated with identity theft, a common tool to make fraudulent returns seem authentic. Additional staff are needed to manually review flagged accounts and addresses to reduce fraudulent returns. The Governor does not recommend a hosted data exchange module for GenTax 9.

General	1.70	103,900	0	0	0	0	103,900
Dedicated	0.30	18,300	0	0	0	0	18,300
Total	2.00	122,200	0	0	0	0	122,200

	<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>
FY 2016 Gov's Recommendation							
General	99.75	6,812,500	949,600	0	0	0	7,762,100
Dedicated	43.60	3,057,200	853,600	0	0	0	3,910,800
Federal	0.00	0	8,000	0	0	0	8,000
Total	143.35	9,869,700	1,811,200	0	0	0	11,680,900

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>
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Description: This program operates from the administrative headquarters office in Boise and five field office locations (Lewiston, Coeur d'Alene, Twin Falls, Idaho Falls, and Pocatello). The division is responsible for collecting delinquent taxes and providing direct taxpayer services.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: SB 1413

General	117.00	6,202,400	989,900	0	0	0	7,192,300
Dedicated	3.00	176,600	22,600	0	0	0	199,200
Total	120.00	6,379,000	1,012,500	0	0	0	7,391,500

FY 2015 Total Appropriation

General	117.00	6,202,400	989,900	0	0	0	7,192,300
Dedicated	3.00	176,600	22,600	0	0	0	199,200
Total	120.00	6,379,000	1,012,500	0	0	0	7,391,500

FY 2015 Estimated Expenditures

General	117.00	6,202,400	989,900	0	0	0	7,192,300
Dedicated	3.00	176,600	22,600	0	0	0	199,200
Total	120.00	6,379,000	1,012,500	0	0	0	7,391,500

Base Adjustments

8.31 Transfer Between Programs: This decision unit transfers 1.0 FTP with funding from the Audit Division. This aligns FTP counts and Personnel Costs with current organizational needs.

General	1.00	60,000	0	0	0	0	60,000
Total	1.00	60,000	0	0	0	0	60,000

FY 2016 Base

General	118.00	6,262,400	989,900	0	0	0	7,252,300
Dedicated	3.00	176,600	22,600	0	0	0	199,200
Total	121.00	6,439,000	1,012,500	0	0	0	7,451,500

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	74,000	0	0	0	0	74,000
Dedicated	0.00	2,000	0	0	0	0	2,000
Total	0.00	76,000	0	0	0	0	76,000

	<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>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	151,500	0	0	0	0	151,500
Dedicated	0.00	4,500	0	0	0	0	4,500
Total	0.00	156,000	0	0	0	0	156,000

FY 2016 Total Maintenance

General	118.00	6,487,900	989,900	0	0	0	7,477,800
Dedicated	3.00	183,100	22,600	0	0	0	205,700
Total	121.00	6,671,000	1,012,500	0	0	0	7,683,500

FY 2016 Gov's Recommendation

General	118.00	6,487,900	989,900	0	0	0	7,477,800
Dedicated	3.00	183,100	22,600	0	0	0	205,700
Total	121.00	6,671,000	1,012,500	0	0	0	7,683,500

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>
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Description: This program maintains the taxpayer database, processes all returns and payments, initiates the deposit of money received and issues taxpayer refunds. The division registers permit holders for 18 tax types including sales, withholding, hotel/motel, motor fuels, beer, wine, cigarette and tobacco taxes, oil and gas, and emergency telephone-E911 prepaid communications services; ensures that all individuals and licensed businesses have access to proper tax forms for reporting; processes revenue and refund documents submitted by taxpayers; and maintains an imaging system used to streamline the processing and storing of tax documents.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: SB 1413

General	67.15	3,651,900	1,509,300	0	0	0	5,161,200
Dedicated	11.85	720,000	332,100	2,300	0	0	1,054,400
Other	0.00	0	14,400	0	0	0	14,400
Total	79.00	4,371,900	1,855,800	2,300	0	0	6,230,000

FY 2015 Total Appropriation

General	67.15	3,651,900	1,509,300	0	0	0	5,161,200
Dedicated	11.85	720,000	332,100	2,300	0	0	1,054,400
Other	0.00	0	14,400	0	0	0	14,400
Total	79.00	4,371,900	1,855,800	2,300	0	0	6,230,000

FY 2015 Estimated Expenditures

General	67.15	3,651,900	1,509,300	0	0	0	5,161,200
Dedicated	11.85	720,000	332,100	2,300	0	0	1,054,400
Other	0.00	0	14,400	0	0	0	14,400
Total	79.00	4,371,900	1,855,800	2,300	0	0	6,230,000

Base Adjustments

8.31 Transfer Between Programs: This decision unit transfers 1.0 FTP with funding from the Audit Division. This aligns FTP counts and Personnel Costs with current organizational needs.

General	1.00	60,000	0	0	0	0	60,000
Total	1.00	60,000	0	0	0	0	60,000

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

General	0.00	(29,100)	0	0	0	0	(29,100)
Dedicated	0.00	(6,000)	0	0	0	0	(6,000)
Total	0.00	(35,100)	0	0	0	0	(35,100)

8.51 Base Reduction: This decision unit removes spending authority used to administer local option taxes for the City of Ketchum and Nez Perce County. The contract with the City of Ketchum ended on September 30, 2014, and the contract with Nez Perce County ended on October 31, 2014.

Dedicated	0.00	(50,000)	(40,700)	0	0	0	(90,700)
Total	0.00	(50,000)	(40,700)	0	0	0	(90,700)

	<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>
FY 2016 Base							
General	68.15	3,682,800	1,509,300	0	0	0	5,192,100
Dedicated	11.85	664,000	291,400	2,300	0	0	957,700
Other	0.00	0	14,400	0	0	0	14,400
Total	80.00	4,346,800	1,815,100	2,300	0	0	6,164,200

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	42,300	0	0	0	0	42,300
Dedicated	0.00	7,200	0	0	0	0	7,200
Total	0.00	49,500	0	0	0	0	49,500

10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing two high-speed imaging machines no longer eligible for maintenance support. These machines digitize all paper returns and other documents received by the agency.

General	0.00	0	0	353,600	0	0	353,600
Dedicated	0.00	0	0	62,400	0	0	62,400
Total	0.00	0	0	416,000	0	0	416,000

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.

General	0.00	79,800	0	0	0	0	79,800
Dedicated	0.00	12,300	0	0	0	0	12,300
Total	0.00	92,100	0	0	0	0	92,100

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
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2016 Total Maintenance

General	68.15	3,804,900	1,509,300	353,600	0	0	5,667,800
Dedicated	11.85	683,500	291,400	64,700	0	0	1,039,600
Other	0.00	0	14,400	0	0	0	14,400
Total	80.00	4,488,400	1,815,100	418,300	0	0	6,721,800

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Line Items							
12.02	Reduce Refund Fraud and Identity Theft: The Governor does not recommend funding 2.0 FTP in the Revenue Operations Division to address refund fraud and taxpayer identity theft, or a hosted data exchange module for GenTax 9.						
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03	Increase Seminars and Publications Spending Authority: The Governor recommends dedicated spending authority in the Seminars and Publications Fund, which will be spent on additional publications. This fund is generating revenue above and beyond current spending authority.						
Other	0.00	0	12,000	0	0	0	12,000
Total	0.00	0	12,000	0	0	0	12,000
FY 2016 Gov's Recommendation							
General	68.15	3,804,900	1,509,300	353,600	0	0	5,667,800
Dedicated	11.85	683,500	291,400	64,700	0	0	1,039,600
Other	0.00	0	26,400	0	0	0	26,400
Total	80.00	4,488,400	1,827,100	418,300	0	0	6,733,800

	<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>
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Description: This program provides oversight in property tax system administration. The division is responsible for annually appraising all class three operating property, examining property tax levies of all taxing districts, training and assisting county elected officials, developing an assessor's manual to facilitate uniformity of appraisals, and administering the circuit breaker program.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: SB 1413

General	38.00	2,859,600	423,100	0	0	0	3,282,700
Other	0.00	0	131,000	8,800	0	0	139,800
Total	38.00	2,859,600	554,100	8,800	0	0	3,422,500

FY 2015 Total Appropriation

General	38.00	2,859,600	423,100	0	0	0	3,282,700
Other	0.00	0	131,000	8,800	0	0	139,800
Total	38.00	2,859,600	554,100	8,800	0	0	3,422,500

FY 2015 Estimated Expenditures

General	38.00	2,859,600	423,100	0	0	0	3,282,700
Other	0.00	0	131,000	8,800	0	0	139,800
Total	38.00	2,859,600	554,100	8,800	0	0	3,422,500

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

General	0.00	(23,000)	0	0	0	0	(23,000)
Other	0.00	0	0	(8,800)	0	0	(8,800)
Total	0.00	(23,000)	0	(8,800)	0	0	(31,800)

FY 2016 Base

General	38.00	2,836,600	423,100	0	0	0	3,259,700
Other	0.00	0	131,000	0	0	0	131,000
Total	38.00	2,836,600	554,100	0	0	0	3,390,700

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	23,400	0	0	0	0	23,400
Total	0.00	23,400	0	0	0	0	23,400

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>
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing eight laptops (\$8,800) for property tax training.							
Other	0.00	0	0	8,800	0	0	8,800
Total	0.00	0	0	8,800	0	0	8,800
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
General	0.00	72,900	0	0	0	0	72,900
Total	0.00	72,900	0	0	0	0	72,900
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	38.00	2,932,900	423,100	0	0	0	3,356,000
Other	0.00	0	131,000	8,800	0	0	139,800
Total	38.00	2,932,900	554,100	8,800	0	0	3,495,800

FY 2016 Gov's Recommendation

General	38.00	2,932,900	423,100	0	0	0	3,356,000
Other	0.00	0	131,000	8,800	0	0	139,800
Total	38.00	2,932,900	554,100	8,800	0	0	3,495,800