

Agency Expenditure Summary

	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
General Services	9,401,600	9,299,400	11,479,100	11,479,100	12,490,200	12,554,300
Audit	11,684,900	11,210,500	12,447,300	12,447,300	12,584,900	12,700,700
Collection	7,683,500	7,636,100	8,178,200	8,178,200	7,441,100	7,494,000
Revenue Operations	6,858,800	6,986,900	6,846,600	6,846,600	6,844,800	6,851,800
Property Tax	3,495,800	3,488,900	3,712,200	3,712,200	3,758,500	3,798,200
Total	39,124,600	38,621,800	42,663,400	42,663,400	43,119,500	43,399,000
By Fund Source						
General	32,175,500	32,065,800	35,162,600	35,162,600	35,582,300	35,814,100
Dedicated	6,755,800	6,399,800	7,307,500	7,307,500	7,343,900	7,391,600
Federal	8,000	0	8,000	8,000	8,000	8,000
Other	185,300	156,200	185,300	185,300	185,300	185,300
Total	39,124,600	38,621,800	42,663,400	42,663,400	43,119,500	43,399,000
By Object						
Personnel Costs	29,004,400	28,860,800	31,303,700	31,303,700	31,421,300	31,746,200
Operating Expenditures	9,418,800	9,015,000	11,006,300	11,006,300	11,035,500	11,010,500
Capital Outlay	701,400	746,000	353,400	353,400	662,700	642,300
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	39,124,600	38,621,800	42,663,400	42,663,400	43,119,500	43,399,000
FTP Positions	447.00	447.00	451.00	451.00	455.00	455.00

	<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: The General Services Division consists of the Commissioners, Legal, Tax Appeals, Human Resources, Information Technology, Management Services, and Taxpayer Resources (Communications, Tax Policy, and Taxpayer Services). The division provides for centralized management; internal policy development; taxpayer appeals; legal, personnel, fiscal, and computer services; and communication and outreach services for taxpayers.

FY 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: HB 589, HB 575

General	61.05	4,997,800	4,301,700	209,900	0	0	9,509,400
Dedicated	7.60	637,600	1,180,600	132,400	0	0	1,950,600
Other	0.00	0	19,100	0	0	0	19,100
Total	68.65	5,635,400	5,501,400	342,300	0	0	11,479,100

FY 2017 Total Appropriation

General	61.05	4,997,800	4,301,700	209,900	0	0	9,509,400
Dedicated	7.60	637,600	1,180,600	132,400	0	0	1,950,600
Other	0.00	0	19,100	0	0	0	19,100
Total	68.65	5,635,400	5,501,400	342,300	0	0	11,479,100

FY 2017 Estimated Expenditures

General	61.05	4,997,800	4,301,700	209,900	0	0	9,509,400
Dedicated	7.60	637,600	1,180,600	132,400	0	0	1,950,600
Other	0.00	0	19,100	0	0	0	19,100
Total	68.65	5,635,400	5,501,400	342,300	0	0	11,479,100

Base Adjustments

8.31 Transfer Between Programs: This decision unit reflects a program transfer of 11.0 FTP and associated funding from the Collection Division to form a centralized taxpayer resources program to improve customer service for taxpayers. This program will also house communications and tax policy staff already located in the General Services Division.

General	11.00	718,500	0	0	0	0	718,500
Total	11.00	718,500	0	0	0	0	718,500

8.32 Transfer Between Programs: This decision unit reflects a program transfer of 1.0 FTP to the Audit Division. When funding was shifted to the Office of the Attorney General to hire a paralegal in FY 2017, this FTP was retained so the department could convert a long-term, benefited, part-time group position to a permanent, part-time FTP. This program transfer moves the FTP to the proper division.

General	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0

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>
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.							
General	0.00	(144,600)	(74,400)	(209,900)	0	0	(428,900)
Dedicated	0.00	(15,400)	(8,800)	(122,400)	0	0	(146,600)
Total	0.00	(160,000)	(83,200)	(332,300)	0	0	(575,500)

FY 2018 Base

General	71.05	5,571,700	4,227,300	0	0	0	9,799,000
Dedicated	7.60	622,200	1,171,800	10,000	0	0	1,804,000
Other	0.00	0	19,100	0	0	0	19,100
Total	78.65	6,193,900	5,418,200	10,000	0	0	11,622,100

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.

General	0.00	48,400	0	0	0	0	48,400
Dedicated	0.00	6,100	0	0	0	0	6,100
Total	0.00	54,500	0	0	0	0	54,500

10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing network security software (\$50,000), network equipment (\$112,000), computer equipment (\$133,000), printers (\$15,000), uninterruptible power supply batteries (\$3,200), and vehicles (\$61,200).

General	0.00	0	47,400	186,700	0	0	234,100
Dedicated	0.00	0	5,800	134,500	0	0	140,300
Total	0.00	0	53,200	321,200	0	0	374,400

10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.

General	0.00	0	(11,600)	0	0	0	(11,600)
Dedicated	0.00	0	(1,300)	0	0	0	(1,300)
Total	0.00	0	(12,900)	0	0	0	(12,900)

10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.

General	0.00	0	61,000	0	0	0	61,000
Dedicated	0.00	0	7,600	0	0	0	7,600
Total	0.00	0	68,600	0	0	0	68,600

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	10,800	0	0	0	10,800
Dedicated	0.00	0	1,300	0	0	0	1,300
Total	0.00	0	12,100	0	0	0	12,100

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
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	(18,100)	0	0	0	(18,100)
Dedicated	0.00	0	(2,200)	0	0	0	(2,200)
Total	0.00	0	(20,300)	0	0	0	(20,300)

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	130,200	0	0	0	0	130,200
Dedicated	0.00	13,200	0	0	0	0	13,200
Total	0.00	143,400	0	0	0	0	143,400

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 2018 Total Maintenance

General	71.05	5,750,300	4,316,800	186,700	0	0	10,253,800
Dedicated	7.60	641,500	1,183,000	144,500	0	0	1,969,000
Other	0.00	0	19,100	0	0	0	19,100
Total	78.65	6,391,800	5,518,900	331,200	0	0	12,241,900

Line Items

12.01 Flash Storage Array: The Governor recommends General Fund and dedicated fund spending authority for the purchase of a flash storage array to replace servers that have reached their end of life. Existing server capacity is 85% full and the complexity of tax data in GenTax is creating processing delays that are limiting system availability to employees. Flash storage is 33% more efficient in its use of space and will reduce processing times by approximately 50%, increasing system reliability and availability for employees.							
General	0.00	0	0	255,000	0	0	255,000
Dedicated	0.00	0	0	45,000	0	0	45,000
Total	0.00	0	0	300,000	0	0	300,000

12.02 Change in Compensation for Commissioners: The Governor recommends a 3% salary increase for commissioners. This increases the annual salary to \$96,191.							
General	0.00	10,900	0	0	0	0	10,900
Dedicated	0.00	1,500	0	0	0	0	1,500
Total	0.00	12,400	0	0	0	0	12,400

FY 2018 Gov's Recommendation

General	71.05	5,761,200	4,316,800	441,700	0	0	10,519,700
Dedicated	7.60	643,000	1,183,000	189,500	0	0	2,015,500
Other	0.00	0	19,100	0	0	0	19,100
Total	78.65	6,404,200	5,518,900	631,200	0	0	12,554,300

Executive Budget Detail

FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
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Description: The Audit Division conducts audits on all tax types administered by the agency by the authority of Idaho Code and the Multistate Tax Compact, conducts discovery and enforcement efforts directed at non-filers, and mitigates identity theft and fraud issues. It operates from the administrative headquarters office in Boise and five field office locations (Lewiston, Coeur d'Alene, Twin Falls, Idaho Falls, and Pocatello).

FY 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: HB 589, HB 575

General	99.05	7,255,200	1,074,600	0	0	0	8,329,800
Dedicated	43.30	3,255,900	853,600	0	0	0	4,109,500
Federal	0.00	0	8,000	0	0	0	8,000
Total	142.35	10,511,100	1,936,200	0	0	0	12,447,300

FY 2017 Total Appropriation

General	99.05	7,255,200	1,074,600	0	0	0	8,329,800
Dedicated	43.30	3,255,900	853,600	0	0	0	4,109,500
Federal	0.00	0	8,000	0	0	0	8,000
Total	142.35	10,511,100	1,936,200	0	0	0	12,447,300

FY 2017 Estimated Expenditures

General	99.05	7,255,200	1,074,600	0	0	0	8,329,800
Dedicated	43.30	3,255,900	853,600	0	0	0	4,109,500
Federal	0.00	0	8,000	0	0	0	8,000
Total	142.35	10,511,100	1,936,200	0	0	0	12,447,300

Base Adjustments

8.32 Transfer Between Programs: This decision unit reflects a program transfer of 1.0 FTP from the General Services Division. When funding was shifted to the Office of the Attorney General to hire a paralegal in FY 2017, this FTP was retained so the department could convert a long-term, benefited, part-time group position to a permanent, part-time FTP. This program transfer moves the FTP to the proper division.

General	1.00	0	0	0	0	0	0
Total	1.00	0	0	0	0	0	0

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

General	0.00	(221,000)	0	0	0	0	(221,000)
Dedicated	0.00	(97,900)	0	0	0	0	(97,900)
Total	0.00	(318,900)	0	0	0	0	(318,900)

	<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 2018 Base							
General	100.05	7,034,200	1,074,600	0	0	0	8,108,800
Dedicated	43.30	3,158,000	853,600	0	0	0	4,011,600
Federal	0.00	0	8,000	0	0	0	8,000
Total	143.35	10,192,200	1,936,200	0	0	0	12,128,400

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.

General	0.00	85,600	0	0	0	0	85,600
Dedicated	0.00	36,600	0	0	0	0	36,600
Total	0.00	122,200	0	0	0	0	122,200

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

General	0.00	169,800	0	0	0	0	169,800
Dedicated	0.00	75,900	0	0	0	0	75,900
Total	0.00	245,700	0	0	0	0	245,700

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 2018 Total Maintenance

General	100.05	7,289,600	1,074,600	0	0	0	8,364,200
Dedicated	43.30	3,270,500	853,600	0	0	0	4,124,100
Federal	0.00	0	8,000	0	0	0	8,000
Total	143.35	10,560,100	1,936,200	0	0	0	12,496,300

Line Items

12.01 Three Tax Auditor 1 Positions: The Governor recommends 3.0 FTP and General Fund Personnel Costs for three tax auditor 1 positions. The Tax Commission currently has four full-time positions that review potentially fraudulent tax returns, three of which were permanently diverted from the Tax Discovery Bureau to address the issue. The Governor recommends three auditors to restore these tax discovery positions, which will allow the department to conduct an additional 1,500 non-filer cases per year. Based on the median non-filer recovery amount, these positions are estimated to generate an additional \$2,392,500 in General Fund revenue per year. The recommendation also includes 800 group hours for a part-time technical records specialist to provide clerical support for fraudulent return reviews.

General	3.00	203,300	0	0	0	0	203,300
Total	3.00	203,300	0	0	0	0	203,300

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>
12.02 Change in Compensation for Commissioners: The Governor recommends a 3% salary increase for commissioners. This increases the annual salary to \$96,191.							
Dedicated	0.00	1,100	0	0	0	0	1,100
Total	0.00	1,100	0	0	0	0	1,100

FY 2018 Gov's Recommendation

General	103.05	7,492,900	1,074,600	0	0	0	8,567,500
Dedicated	43.30	3,271,600	853,600	0	0	0	4,125,200
Federal	0.00	0	8,000	0	0	0	8,000
Total	146.35	10,764,500	1,936,200	0	0	0	12,700,700

	<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>
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Description: The Collection Division collects delinquent taxes for all tax types. It operates from the administrative headquarters office in Boise and five field office locations (Lewiston, Coeur d'Alene, Twin Falls, Idaho Falls, and Pocatello).

FY 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: HB 589

General	118.00	6,968,400	989,900	0	0	0	7,958,300
Dedicated	3.00	197,300	22,600	0	0	0	219,900
Total	121.00	7,165,700	1,012,500	0	0	0	8,178,200

FY 2017 Total Appropriation

General	118.00	6,968,400	989,900	0	0	0	7,958,300
Dedicated	3.00	197,300	22,600	0	0	0	219,900
Total	121.00	7,165,700	1,012,500	0	0	0	8,178,200

FY 2017 Estimated Expenditures

General	118.00	6,968,400	989,900	0	0	0	7,958,300
Dedicated	3.00	197,300	22,600	0	0	0	219,900
Total	121.00	7,165,700	1,012,500	0	0	0	8,178,200

Base Adjustments

8.31 Transfer Between Programs: This decision unit reflects a program transfer of 11.0 FTP and associated funding to the General Services Division to form a centralized taxpayer resources program to improve customer service for taxpayers. This program will also include communications and tax policy staff already located in the General Services Division.

General	(11.00)	(718,500)	0	0	0	0	(718,500)
Total	(11.00)	(718,500)	0	0	0	0	(718,500)

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

General	0.00	(211,400)	0	0	0	0	(211,400)
Dedicated	0.00	(6,700)	0	0	0	0	(6,700)
Total	0.00	(218,100)	0	0	0	0	(218,100)

FY 2018 Base

General	107.00	6,038,500	989,900	0	0	0	7,028,400
Dedicated	3.00	190,600	22,600	0	0	0	213,200
Total	110.00	6,229,100	1,012,500	0	0	0	7,241,600

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>
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.							
General	0.00	96,900	0	0	0	0	96,900
Dedicated	0.00	2,600	0	0	0	0	2,600
Total	0.00	99,500	0	0	0	0	99,500
10.23 Contract Inflation: The Governor recommends General Fund and dedicated fund spending authority for contracted office lease costs for the department's Lewiston and Idaho Falls field offices.							
General	0.00	0	8,000	0	0	0	8,000
Dedicated	0.00	0	900	0	0	0	900
Total	0.00	0	8,900	0	0	0	8,900
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	139,500	0	0	0	0	139,500
Dedicated	0.00	4,500	0	0	0	0	4,500
Total	0.00	144,000	0	0	0	0	144,000
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
Total	0.00	0	0	0	0	0	0
FY 2018 Total Maintenance							
General	107.00	6,274,900	997,900	0	0	0	7,272,800
Dedicated	3.00	197,700	23,500	0	0	0	221,200
Total	110.00	6,472,600	1,021,400	0	0	0	7,494,000
FY 2018 Gov's Recommendation							
General	107.00	6,274,900	997,900	0	0	0	7,272,800
Dedicated	3.00	197,700	23,500	0	0	0	221,200
Total	110.00	6,472,600	1,021,400	0	0	0	7,494,000

	<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>
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Description: This division 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 17 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. It also 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 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: HB 589

General	69.15	4,113,400	1,679,300	0	0	0	5,792,700
Dedicated	11.85	728,800	296,400	2,300	0	0	1,027,500
Other	0.00	0	26,400	0	0	0	26,400
Total	81.00	4,842,200	2,002,100	2,300	0	0	6,846,600

FY 2017 Total Appropriation

General	69.15	4,113,400	1,679,300	0	0	0	5,792,700
Dedicated	11.85	728,800	296,400	2,300	0	0	1,027,500
Other	0.00	0	26,400	0	0	0	26,400
Total	81.00	4,842,200	2,002,100	2,300	0	0	6,846,600

FY 2017 Estimated Expenditures

General	69.15	4,113,400	1,679,300	0	0	0	5,792,700
Dedicated	11.85	728,800	296,400	2,300	0	0	1,027,500
Other	0.00	0	26,400	0	0	0	26,400
Total	81.00	4,842,200	2,002,100	2,300	0	0	6,846,600

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

General	0.00	(112,400)	(45,000)	0	0	0	(157,400)
Dedicated	0.00	(19,400)	(5,000)	0	0	0	(24,400)
Total	0.00	(131,800)	(50,000)	0	0	0	(181,800)

FY 2018 Base

General	69.15	4,001,000	1,634,300	0	0	0	5,635,300
Dedicated	11.85	709,400	291,400	2,300	0	0	1,003,100
Other	0.00	0	26,400	0	0	0	26,400
Total	81.00	4,710,400	1,952,100	2,300	0	0	6,664,800

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>
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.							
General	0.00	55,400	0	0	0	0	55,400
Dedicated	0.00	9,700	0	0	0	0	9,700
Total	0.00	65,100	0	0	0	0	65,100
10.31 Repair, Replacement Items/Alterations: The Governor recommends General Fund and dedicated fund spending authority to update the department's W-2 imaging software (\$25,000).							
General	0.00	0	22,500	0	0	0	22,500
Dedicated	0.00	0	2,500	0	0	0	2,500
Total	0.00	0	25,000	0	0	0	25,000
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	82,500	0	0	0	0	82,500
Dedicated	0.00	14,400	0	0	0	0	14,400
Total	0.00	96,900	0	0	0	0	96,900
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
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2018 Total Maintenance							
General	69.15	4,138,900	1,656,800	0	0	0	5,795,700
Dedicated	11.85	733,500	293,900	2,300	0	0	1,029,700
Other	0.00	0	26,400	0	0	0	26,400
Total	81.00	4,872,400	1,977,100	2,300	0	0	6,851,800
FY 2018 Gov's Recommendation							
General	69.15	4,138,900	1,656,800	0	0	0	5,795,700
Dedicated	11.85	733,500	293,900	2,300	0	0	1,029,700
Other	0.00	0	26,400	0	0	0	26,400
Total	81.00	4,872,400	1,977,100	2,300	0	0	6,851,800

	<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: The Property Tax Division provides oversight in the administration of the property tax system. 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 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: HB 589

General	38.00	3,149,300	423,100	0	0	0	3,572,400
Other	0.00	0	131,000	8,800	0	0	139,800
Total	38.00	3,149,300	554,100	8,800	0	0	3,712,200

FY 2017 Total Appropriation

General	38.00	3,149,300	423,100	0	0	0	3,572,400
Other	0.00	0	131,000	8,800	0	0	139,800
Total	38.00	3,149,300	554,100	8,800	0	0	3,712,200

FY 2017 Estimated Expenditures

General	38.00	3,149,300	423,100	0	0	0	3,572,400
Other	0.00	0	131,000	8,800	0	0	139,800
Total	38.00	3,149,300	554,100	8,800	0	0	3,712,200

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

General	0.00	(104,000)	0	0	0	0	(104,000)
Other	0.00	0	0	(8,800)	0	0	(8,800)
Total	0.00	(104,000)	0	(8,800)	0	0	(112,800)

FY 2018 Base

General	38.00	3,045,300	423,100	0	0	0	3,468,400
Other	0.00	0	131,000	0	0	0	131,000
Total	38.00	3,045,300	554,100	0	0	0	3,599,400

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.

General	0.00	31,500	0	0	0	0	31,500
Total	0.00	31,500	0	0	0	0	31,500

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.23 Contract Inflation: The Governor recommends General Fund for increased contract costs for Manatron property tax software.							
General	0.00	0	2,800	0	0	0	2,800
Total	0.00	0	2,800	0	0	0	2,800
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing computer equipment (\$8,800).							
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, to be distributed on a merit basis.							
General	0.00	77,400	0	0	0	0	77,400
Total	0.00	77,400	0	0	0	0	77,400
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 2018 Total Maintenance

General	38.00	3,154,200	425,900	0	0	0	3,580,100
Other	0.00	0	131,000	8,800	0	0	139,800
Total	38.00	3,154,200	556,900	8,800	0	0	3,719,900

Line Items

12.01 Additional Programmer for County Software Upgrade: The Governor recommends 1.0 FTP and General Fund Personnel Costs for an IT systems analyst position that will assist with the development and rollout of the department's UADWeb system. By statute, the Property Tax Division is required to provide valuation software and support to counties, and the state's 30-year-old AS/400 system is inoperable with many modern devices. With an additional programmer, the department can accelerate phase two of UADWeb development and have the system ready for county use 12 months sooner.

General	1.00	78,300	0	0	0	0	78,300
Total	1.00	78,300	0	0	0	0	78,300

FY 2018 Gov's Recommendation

General	39.00	3,232,500	425,900	0	0	0	3,658,400
Other	0.00	0	131,000	8,800	0	0	139,800
Total	39.00	3,232,500	556,900	8,800	0	0	3,798,200