

STATEMENT OF PURPOSE

RS21509

This bill provides a supplemental appropriation to the Idaho State Tax Commission for fiscal year 2012 in the amount of \$423,400. It provides a fiscal year 2013 appropriation in the amount of \$35,865,100. It caps full-time equivalent positions at 461. Finally it provides legislative intent with regard to the Tax Compliance Initiative.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2012 Original Appropriation	444.50	28,584,300	6,379,000	0	34,963,300
1. New Auditorium District Admin	0.00	0	65,400	0	65,400
2. Additional Litigation Support	0.00	0	250,000	0	250,000
3. Fuel Tax Evasion federal grant	0.00	0	0	108,000	108,000
FY 2012 Total Appropriation	444.50	28,584,300	6,694,400	108,000	35,386,700
Removal of One-Time Expenditures	0.00	(1,185,800)	(339,000)	0	(1,524,800)
Base Adjustments	0.00	0	(239,400)	0	(239,400)
FY 2013 Base	444.50	27,398,500	6,116,000	108,000	33,622,500
Benefit Costs	0.00	403,500	97,500	0	501,000
Inflationary Adjustments	0.00	0	23,800	0	23,800
Replacement Items	0.00	0	103,600	0	103,600
Statewide Cost Allocation	0.00	(48,000)	(3,600)	0	(51,600)
Change in Employee Compensation	0.00	340,700	61,700	0	402,400
FY 2013 Program Maintenance	444.50	28,094,700	6,399,000	108,000	34,601,700
1. Make Phase 3 Compliance Permanent	16.50	617,300	0	0	617,300
2. Upgrade Revenue Deposit	0.00	516,500	121,400	0	637,900
3. GenTax Upgrade	0.00	0	0	0	0
4. Modernize Property Tax Software	0.00	0	0	0	0
5. Realign Personnel Costs	0.00	0	0	0	0
6. Realign Personnel Budget and Staff	0.00	0	0	0	0
7. Move Taxpayer Services	0.00	0	0	0	0
8. Commissioner 2% CEC	0.00	6,600	1,600	0	8,200
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2013 Total	461.00	29,235,100	6,522,000	108,000	35,865,100
Chg from FY 2012 Orig Approp	16.50	650,800	143,000	108,000	901,800
% Chg from FY 2012 Orig Approp.	3.7%	2.3%	2.2%		2.6%

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