

## STATEMENT OF PURPOSE

### RS23871

This is the fiscal year 2016 appropriation to the Board of Tax Appeals in the amount of \$534,400 with full-time equivalent positions capped at 5. This appropriation provides for increased cost of benefits, inflationary adjustments for rent, and statewide cost allocation. The bill also provides for an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of agency heads. The budget finally provides one line item which increases the board's network access. Overall, this budget is a 1.2% increase above the FY 2015 original appropriation.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	5.00	528,000	0	0	528,000
Removal of One-Time Expenditures	0.00	(12,400)	0	0	(12,400)
FY 2016 Base	5.00	515,600	0	0	515,600
Benefit Costs	0.00	3,300	0	0	3,300
Inflationary Adjustments	0.00	400	0	0	400
Statewide Cost Allocation	0.00	(600)	0	0	(600)
Change in Employee Compensation	0.00	10,200	0	0	10,200
FY 2016 Program Maintenance	5.00	528,900	0	0	528,900
1. Increase Network Access	0.00	5,500	0	0	5,500
FY 2016 Total	5.00	534,400	0	0	534,400
Chg from FY 2015 Orig Approp	0.00	6,400	0	0	6,400
% Chg from FY 2015 Orig Approp.	0.0%	1.2%			1.2%

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