

STATEMENT OF PURPOSE

RS23872

This is the FY 2016 appropriation to the State Tax Commission in the amount of \$39,111,800 with full-time equivalent positions capped at 447. This appropriation provides for increased cost of benefits, inflationary adjustments, replacement items and statewide cost allocation. This 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. Two line items are also included in this appropriation. Line item 2 provides \$250,000 to purchase an additional component for GenTax that will provide for programming and consulting help to install a hosted data exchange that will help identify fraudulent returns. Line item 3 provides \$22,000 for additional publication printing. Overall this budget is a 2.9% increase over the 2015 original appropriation.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	447.00	30,962,200	7,046,300	8,000	38,016,500
Removal of One-Time Expenditures	0.00	(573,500)	(298,200)	0	(871,700)
Base Adjustments	0.00	0	(220,700)	0	(220,700)
FY 2016 Base	447.00	30,388,700	6,527,400	8,000	36,924,100
Benefit Costs	0.00	238,500	39,800	0	278,300
Inflationary Adjustments	0.00	65,500	11,500	0	77,000
Replacement Items	0.00	574,100	187,700	0	761,800
Statewide Cost Allocation	0.00	117,700	13,100	0	130,800
Change in Employee Compensation	0.00	568,500	99,300	0	667,800
FY 2016 Program Maintenance	447.00	31,953,000	6,878,800	8,000	38,839,800
1. GenTax Maintenance Agreement	0.00	0	0	0	0
2. Refund Fraud Prevention	0.00	212,400	37,600	0	250,000
3. Additional Publication Printing	0.00	0	22,000	0	22,000
FY 2016 Total	447.00	32,165,400	6,938,400	8,000	39,111,800
Chg from FY 2015 Orig Approp	0.00	1,203,200	(107,900)	0	1,095,300
% Chg from FY 2015 Orig Approp.	0.0%	3.9%	(1.5%)	0.0%	2.9%

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