

## STATEMENT OF PURPOSE

### RS24688

This is the FY 2017 appropriation to the Board of Tax Appeals in the amount of \$565,300 with full-time equivalent positions capped at 5. This appropriation includes funding for benefit cost increases, statewide cost allocation, a 3% CEC, and the 27th pay period. The 3% CEC is a merit-based increase in employee compensation for permanent employees to be distributed at the discretion of each director. Additionally, this bill includes an inflationary adjustment for a contractual increase for rent. Overall, this budget is an 5.8% increase above the FY 2016 appropriation.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2016 Original Appropriation	5.00	534,400	0	0	534,400
FY 2017 Base	5.00	534,400	0	0	534,400
Benefit Costs	0.00	5,200	0	0	5,200
Inflationary Adjustments	0.00	400	0	0	400
Statewide Cost Allocation	0.00	1,000	0	0	1,000
Change in Employee Compensation	0.00	11,100	0	0	11,100
27th Payroll	0.00	13,200	0	0	13,200
FY 2017 Program Maintenance	5.00	565,300	0	0	565,300
1. New Per Diem Rate	0.00	0	0	0	0
FY 2017 Total	5.00	565,300	0	0	565,300
Chg from FY 2016 Orig Approp	0.00	30,900	0	0	30,900
% Chg from FY 2016 Orig Approp.	0.0%	5.8%			5.8%

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