

STATEMENT OF PURPOSE

RS26962

This is the FY 2020 original appropriation bill for the Board of Tax Appeals. It appropriates \$635,600 and caps the number of authorized full-time equivalent positions at 5.00.

For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP; provides a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduces the rate agencies pay the Division of Human Resources for its services. Inflationary adjustments include a transfer of \$1,400 from personnel costs to operating expenditures for rent (\$1,200), and IT services (\$200). An annualization in the amount of \$3,300 is provided for new leased office space for the remainder of FY 2020. The bill also provides funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. This budget includes two line items. Line item 1 provides \$1,100 for five annual licenses to upgrade to Microsoft Office 365 software as recommended by the Office of Information Technology Services (OITS). Gov Tech 4 provides \$3,100 in accordance with the Governor's Technology Initiative to consolidate and secure IT services. Overall, this budget is a 4.4% increase above the FY 2019 original appropriation.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2019 Original Appropriation	5.00	608,600	0	0	608,600
1. New Lease - New Space	0.00	9,900	0	0	9,900
FY 2019 Total Appropriation	5.00	618,500	0	0	618,500
Removal of Onetime Expenditures	0.00	(4,300)	0	0	(4,300)
FY 2020 Base	5.00	614,200	0	0	614,200
Benefit Costs	0.00	1,300	0	0	1,300
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	0	0	0
Statewide Cost Allocation	0.00	300	0	0	300
Annualizations	0.00	3,300	0	0	3,300
Change in Employee Compensation	0.00	12,300	0	0	12,300
FY 2020 Program Maintenance	5.00	631,400	0	0	631,400
1. Office 365 Licenses	0.00	1,100	0	0	1,100
GOV TECH 4. Modernization Admin Billing	0.00	3,100	0	0	3,100
FY 2020 Total	5.00	635,600	0	0	635,600
Chg from FY 2019 Orig Approp	0.00	27,000	0	0	27,000
% Chg from FY 2019 Orig Approp.	0.0%	4.4%			4.4%

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DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).