

House Budget Committee Report

Agency: Board of Tax Appeals

Bill No. 155

Bill Sec. 43

Analyst: Caine

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Budget Page No. 112

Expenditure Summary	Agency Request FY 2024	Governor Recommendation FY 2024	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 1,019,036	\$ 1,019,036	\$ 0
Federal Funds	0	0	0
Other Funds	1,154,634	1,154,634	0
<i>Subtotal</i>	<u>\$ 2,173,670</u>	<u>\$ 2,173,670</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	0	0	0
<i>Subtotal</i>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u>\$ 2,173,670</u>	<u>\$ 2,173,670</u>	<u>\$ 0</u>

FTE positions	16.0	16.0	0.0
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Agency Request

The **agency** requests \$2.2 million, including \$1.0 million SGF, in expenditures and 16.0 FTE positions for FY 2024. This is an all funds increase of \$11,013, or 0.5 percent, and an SGF increase of \$25,777, or 2.6 percent, above the agency's FY 2023 revised estimate. This increase is primarily attributable to employer contributions for group health insurance and slightly offset by decreased expenditures for recruitment services.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2024 request.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2024.

House Committee Recommendation

The **Committee** concurs with the Budget's recommendation with the following adjustment:

1. Delete \$27,800 SGF for computer upgrades for FY 2024.

House Committee of the Whole Recommendation (H Sub. for SB 42)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2024.

Senate Subcommittee Report

Agency: Board of Tax Appeals

Bill No. SB 155

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Budget Page No. 112

Expenditure Summary	Agency Request FY 2024	Governor Recommendation FY 2024	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 1,019,036	\$ 1,019,036	\$ 0
Federal Funds	0	0	0
Other Funds	1,154,634	1,154,634	0
<i>Subtotal</i>	<u>\$ 2,173,670</u>	<u>\$ 2,173,670</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	0	0	0
<i>Subtotal</i>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u>\$ 2,173,670</u>	<u>\$ 2,173,670</u>	<u>\$ 0</u>
FTE positions	16.0	16.0	0.0

Agency Request

The **agency** requests \$2.2 million, including \$1.0 million SGF, in expenditures and 16.0 FTE positions for FY 2024. This is an all funds increase of \$11,013, or 0.5 percent, and an SGF increase of \$25,777, or 2.6 percent, above the agency's FY 2023 revised estimate. This increase is primarily attributable to employer contributions for group health insurance and slightly offset by decreased expenditures for recruitment services.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2024 request.

Senate Committee on Assessment and Taxation Recommendation

The **Committee** concurs with the Governor's recommendation for FY 2024.

Senate Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2024.

Senate Committee of the Whole Recommendation (Sub. for SB 155)

1. Add language to delete 3.25 percent of SGF appropriations and reappropriations for FY 2024.

Conference Committee Action (HB 2184)

The **Conference Committee** concurs with the Governor's recommendation for FY 2024.

Omnibus Action (SB 25)

No further action was taken in FY 2024.

State Finance Council

1. Add \$44,871, including \$20,625 SGF, for a salary adjustment for most state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.

	Governor's Recommendation FY 2024	Legislative Action Mega Bill	Legislative Approved FY 2024	Legislative Action Omnibus Bill	Final Legislative Approved FY 2024
All Funds					
State Operations	\$ 2,173,670	\$ 0	\$ 2,173,670	\$ 44,871	\$ 2,218,541
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 2,173,670</u>	<u>\$ 0</u>	<u>\$ 2,173,670</u>	<u>\$ 44,871</u>	<u>\$ 2,218,541</u>
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 2,173,670</u>	<u>\$ 0</u>	<u>\$ 2,173,670</u>	<u>\$ 44,871</u>	<u>\$ 2,218,541</u>

State General Fund

State Operations	\$ 1,019,036	\$ 0	\$ 1,019,036	\$ 20,625	\$ 1,039,661
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<i>Subtotal - Operating</i>	<u>\$ 1,019,036</u>	<u>\$ 0</u>	<u>\$ 1,019,036</u>	<u>\$ 20,625</u>	<u>\$ 1,039,661</u>
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 1,019,036</u>	<u>\$ 0</u>	<u>\$ 1,019,036</u>	<u>\$ 20,625</u>	<u>\$ 1,039,661</u>

FTE Positions	16.0	0.0	16.0	0.0	16.0
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