

**STATEMENT OF PURPOSE OF AMENDMENT:****House Bill No. 1006 - Funding Summary**

	<b>Executive Budget</b>	<b>Final Legislative Action</b>	<b>Comparison To Executive Budget</b>
State Tax Commissioner			
Salaries and wages	\$17,619,275	\$16,910,525	(\$708,750)
Operating expenses	8,129,814	8,079,814	(50,000)
Capital assets	58,000	58,000	
Homestead tax credit	5,964,000	5,964,000	
Integrated tax system repayment	5,356,702	10,230,247	4,873,545
	<hr/>	<hr/>	<hr/>
Total all funds	\$37,127,791	\$41,242,586	\$4,114,795
Less estimated income	110,000	196,000	86,000
General fund	<hr/> \$37,017,791	<hr/> \$41,046,586	<hr/> \$4,028,795
FTE	133.00	133.00	0.00
Bill Total			
Total all funds	\$37,127,791	\$41,242,586	\$4,114,795
Less estimated income	110,000	196,000	86,000
General fund	<hr/> \$37,017,791	<hr/> \$41,046,586	<hr/> \$4,028,795
FTE	133.00	133.00	0.00

**House Bill No. 1006 - State Tax Commissioner - House Action**

	<b>Executive Budget</b>	<b>House Changes</b>	<b>House Version</b>
Salaries and wages	\$17,619,275	(\$1,216,066)	\$16,403,209
Operating expenses	8,129,814	(50,000)	8,079,814
Capital assets	58,000		58,000
Homestead tax credit	5,964,000		5,964,000
Integrated tax system repayment	5,356,702	4,873,545	10,230,247
	<hr/>	<hr/>	<hr/>
Total all funds	\$37,127,791	\$3,607,479	\$40,735,270
Less estimated income	110,000	86,000	196,000
General fund	<hr/> \$37,017,791	<hr/> \$3,521,479	<hr/> \$40,539,270
FTE	133.00	0.00	133.00

**Department 127 - State Tax Commissioner - Detail of House Changes**

	<b>Changes Funding Source for Operating Expenses<sup>1</sup></b>	<b>GenTax Loan Payment<sup>2</sup></b>	<b>Reduces Funding for Operating Expenses<sup>3</sup></b>	<b>Reduces Funding for Anticipated Salary Savings<sup>4</sup></b>	<b>Removes Salary Equity Funding<sup>5</sup></b>	<b>Total House Changes</b>
Salaries and wages				(507,316)	(708,750)	(1,216,066)
Operating expenses			(50,000)			(50,000)
Capital assets						
Homestead tax credit						
Integrated tax system repayment		4,873,545				4,873,545
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Total all funds	\$0	\$4,873,545	(\$50,000)	(\$507,316)	(\$708,750)	\$3,607,479
Less estimated income	86,000	0	0	0	0	86,000
General fund	<hr/> (\$86,000)	<hr/> \$4,873,545	<hr/> (\$50,000)	<hr/> (\$507,316)	<hr/> (\$708,750)	<hr/> \$3,521,479
FTE	0.00	0.00	0.00	0.00	0.00	0.00

<sup>1</sup> The funding source for a portion of operating expenses is changed from the general fund to unexpended loan funds relating to the GenTax integrated tax system.

<sup>2</sup> This amendment provides additional funding for a total of \$10,230,247 to repay the remaining balance of the loan for the GenTax integrated tax system.

<sup>3</sup> Funding for operating expenses is reduced by \$50,000 from the general fund.

<sup>4</sup> This amendment reduces salaries and wages funding to recognize anticipated savings from vacant positions and employee turnover.

<sup>5</sup> This amendment removes funding added in the executive budget for state employee salary equity adjustments.

#### House Bill No. 1006 - State Tax Commissioner - Senate Action

	Executive Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$17,619,275	\$16,403,209	\$1,001,186	\$17,404,395
Operating expenses	8,129,814	8,079,814		8,079,814
Capital assets	58,000	58,000		58,000
Homestead tax credit	5,964,000	5,964,000		5,964,000
Integrated tax system repayment	5,356,702	10,230,247		10,230,247
Total all funds	\$37,127,791	\$40,735,270	\$1,001,186	\$41,736,456
Less estimated income	110,000	196,000	0	196,000
General fund	\$37,017,791	\$40,539,270	\$1,001,186	\$41,540,456
FTE	133.00	133.00	(2.00)	131.00

#### Department 127 - State Tax Commissioner - Detail of Senate Changes

	Restores Funding for Salaries <sup>1</sup>	Restores Salary Equity Funding <sup>2</sup>	Removes Vacant FTE Positions <sup>3</sup>	Total Senate Changes
Salaries and wages	507,316	708,750	(214,880)	1,001,186
Operating expenses				
Capital assets				
Homestead tax credit				
Integrated tax system repayment				
Total all funds	\$507,316	\$708,750	(\$214,880)	\$1,001,186
Less estimated income	0	0	0	0
General fund	\$507,316	\$708,750	(\$214,880)	\$1,001,186
FTE	0.00	0.00	(2.00)	(2.00)

<sup>1</sup> This amendment restores salaries and wages funding removed by the House.

<sup>2</sup> This amendment restores salary equity funding removed by the House.

<sup>3</sup> This amendment removes 2 vacant FTE positions.

**House Bill No. 1006 - State Tax Commissioner - Conference Committee Action**

	<b>Executive Budget</b>	<b>House Version</b>	<b>Conference Committee Changes</b>	<b>Conference Committee Version</b>	<b>Senate Version</b>	<b>Comparison to Senate</b>
Salaries and wages	\$17,619,275	\$16,403,209	\$507,316	\$16,910,525	\$17,404,395	(\$493,870)
Operating expenses	8,129,814	8,079,814		8,079,814	8,079,814	
Capital assets	58,000	58,000		58,000	58,000	
Homestead tax credit	5,964,000	5,964,000		5,964,000	5,964,000	
Integrated tax system repayment	5,356,702	10,230,247		10,230,247	10,230,247	
Total all funds	\$37,127,791	\$40,735,270	\$507,316	\$41,242,586	\$41,736,456	(\$493,870)
Less estimated income	110,000	196,000	0	196,000	196,000	0
General fund	\$37,017,791	\$40,539,270	\$507,316	\$41,046,586	\$41,540,456	(\$493,870)
FTE	133.00	133.00	0.00	133.00	131.00	2.00

**Department 127 - State Tax Commissioner - Detail of Conference Committee Changes**

	<b>Restores Funding for Salaries<sup>1</sup></b>	<b>Total Conference Committee Changes</b>
Salaries and wages	507,316	507,316
Operating expenses		
Capital assets		
Homestead tax credit		
Integrated tax system repayment		
Total all funds	\$507,316	\$507,316
Less estimated income	0	0
General fund	\$507,316	\$507,316
FTE	0.00	0.00

<sup>1</sup> This amendment restores salaries and wages funding removed by the House to recognize anticipated savings from vacant positions and employee turnover. This funding was also restored by the Senate.