

Agency Expenditure Summary

	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Tax Appeals	450,400	433,500	477,900	477,900	508,200	485,000
Total	450,400	433,500	477,900	477,900	508,200	485,000
By Fund Source						
General	450,400	433,500	477,900	477,900	508,200	485,000
Total	450,400	433,500	477,900	477,900	508,200	485,000
By Object						
Personnel Costs	395,400	379,100	409,400	409,400	437,100	413,900
Operating Expenditures	55,000	54,400	68,500	68,500	70,100	70,100
Capital Outlay	0	0	0	0	1,000	1,000
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	450,400	433,500	477,900	477,900	508,200	485,000
FTP Positions	6.00	6.00	5.00	5.00	5.00	5.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2013 Original Appropriation	5.00	477,900	477,900	5.00	477,900	477,900
5.00 FY 2013 Total Appropriation	5.00	477,900	477,900	5.00	477,900	477,900
7.00 FY 2013 Estimated Expenditures	5.00	477,900	477,900	5.00	477,900	477,900
9.00 FY 2014 Base	5.00	477,900	477,900	5.00	477,900	477,900
10.10 Employee Benefit Costs	0.00	4,500	4,500	0.00	4,500	4,500
10.30 Repair, Replacement Items/Alteration Re	0.00	1,100	1,100	0.00	1,100	1,100
10.40 Interagency Nonstandard Adjustments	0.00	1,500	1,500	0.00	1,500	1,500
10.60 Change In Employee Compensation	0.00	3,300	3,300	0.00	0	0
11.00 FY 2014 Total Maintenance	5.00	488,300	488,300	5.00	485,000	485,000
Tax Appeals						
12.01 Increase in Board Member Appropriation	0.00	19,900	19,900	0.00	0	0
13.00 FY 2014 Governor's Recommendation	5.00	508,200	508,200	5.00	485,000	485,000
Amount Change From Original Approp	0.00	30,300	30,300	0.00	7,100	7,100
Percent Change From Original Approp	0.00%	6.34%	6.34%	0.00%	1.49%	1.49%