

**Agency Expenditure Summary**

	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Tax Appeals	570,700	533,500	506,500	491,000	546,100	447,300
<b>Total</b>	<b>570,700</b>	<b>533,500</b>	<b>506,500</b>	<b>491,000</b>	<b>546,100</b>	<b>447,300</b>
<b>By Fund Source</b>						
General	570,700	533,500	506,500	491,000	546,100	447,300
<b>Total</b>	<b>570,700</b>	<b>533,500</b>	<b>506,500</b>	<b>491,000</b>	<b>546,100</b>	<b>447,300</b>
<b>By Object</b>						
Personnel Costs	466,200	429,000	441,400	414,900	461,700	391,900
Operating Expenditures	104,500	104,500	65,100	76,100	84,400	55,400
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>570,700</b>	<b>533,500</b>	<b>506,500</b>	<b>491,000</b>	<b>546,100</b>	<b>447,300</b>
<b>FTP Positions</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

**Decision Unit Summary**

<b>Decision Unit</b>	<b>Agency Request</b>			<b>Governor's Recommendation</b>		
	<b>FTP</b>	<b>General</b>	<b>Total</b>	<b>FTP</b>	<b>General</b>	<b>Total</b>
3.00 FY 2010 Original Appropriation	6.00	506,500	506,500	6.00	506,500	506,500
4.30 Supplemental	0.00	31,100	31,100	0.00	31,100	31,100
4.50 Governor's Holdback	0.00	0	0	0.00	(46,600)	(46,600)
<b>5.00 FY 2010 Total Appropriation</b>	<b>6.00</b>	<b>537,600</b>	<b>537,600</b>	<b>6.00</b>	<b>491,000</b>	<b>491,000</b>
<b>7.00 FY 2010 Estimated Expenditures</b>	<b>6.00</b>	<b>537,600</b>	<b>537,600</b>	<b>6.00</b>	<b>491,000</b>	<b>491,000</b>
8.40 Removal of One-Time/Restore Holdback	0.00	(31,100)	(31,100)	0.00	(22,500)	(22,500)
<b>9.00 FY 2011 Base</b>	<b>6.00</b>	<b>506,500</b>	<b>506,500</b>	<b>6.00</b>	<b>468,500</b>	<b>468,500</b>
10.10 Employee Benefit Costs	0.00	5,600	5,600	0.00	(3,700)	(3,700)
10.20 Inflationary Adjustments	0.00	20,000	20,000	0.00	0	0
10.40 Interagency Nonstandard Adjustments	0.00	(700)	(700)	0.00	(700)	(700)
10.60 Change In Employee Compensation	0.00	3,600	3,600	0.00	0	0
<b>11.00 FY 2011 Total Maintenance</b>	<b>6.00</b>	<b>535,000</b>	<b>535,000</b>	<b>6.00</b>	<b>464,100</b>	<b>464,100</b>
<b>Tax Appeals</b>						
12.01 Board Member Hours	0.00	11,100	11,100	0.00	0	0
12.71 Additional General Fund Reduction	0.00	0	0	0.00	(16,800)	(16,800)
<b>13.00 FY 2011 Gov's Recommendation</b>	<b>6.00</b>	<b>546,100</b>	<b>546,100</b>	<b>6.00</b>	<b>447,300</b>	<b>447,300</b>
<b>Amount Change From Original Approp</b>	<b>0.00</b>	<b>39,600</b>	<b>39,600</b>	<b>0.00</b>	<b>(59,200)</b>	<b>(59,200)</b>
<b>Percent Change From Original Approp</b>	<b>0.00%</b>	<b>7.82%</b>	<b>7.82%</b>	<b>0.00%</b>	<b>-11.69%</b>	<b>-11.69%</b>