

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>
By Function						
Management Services	8,601,900	8,737,200	8,311,000	8,356,000	8,476,900	7,705,100
Audit and Collections	15,772,900	15,395,900	15,667,900	16,303,900	16,004,800	15,891,500
Revenue Operations	5,361,800	5,400,200	5,115,600	5,455,600	5,220,600	5,319,500
County Support	3,459,800	3,555,300	3,090,700	3,078,200	3,178,800	3,019,200
Total	33,196,400	33,088,600	32,185,200	33,193,700	32,881,100	31,935,300
By Fund Source						
General	26,439,900	26,305,100	25,163,400	24,671,900	26,041,900	25,239,300
Dedicated	6,605,300	6,555,900	6,867,300	8,367,300	6,673,000	6,532,700
Federal	0	78,100	0	0	0	0
Other	151,200	149,500	154,500	154,500	166,200	163,300
Total	33,196,400	33,088,600	32,185,200	33,193,700	32,881,100	31,935,300
By Object						
Personnel Costs	24,139,100	24,216,100	23,317,300	24,450,800	23,797,800	23,660,600
Operating Expenditures	8,677,000	8,498,500	8,437,600	8,334,600	8,490,700	8,113,400
Capital Outlay	380,300	374,000	430,300	408,300	592,600	161,300
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	33,196,400	33,088,600	32,185,200	33,193,700	32,881,100	31,935,300
FTP Positions	413.50	413.50	413.50	413.50	413.50	403.50

Tax Commission, State

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2010 Original Appropriation	413.50	25,163,400	32,185,200	413.50	25,163,400	32,185,200
4.30 Supplemental	0.00	0	0	0.00	0	0
4.50 Governor's Holdback	0.00	0	0	0.00	(491,500)	(491,500)
4.90 Other Adjustments	0.00	0	0	0.00	0	1,500,000
5.00 FY 2010 Total Appropriation	413.50	25,163,400	32,185,200	413.50	24,671,900	33,193,700
7.00 FY 2010 Estimated Expenditures	413.50	25,163,400	32,185,200	413.50	24,671,900	33,193,700
8.10 FTP or Fund Adjustments	0.00	0	0	(10.00)	0	0
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time/Restore Holdback	0.00	0	(510,600)	0.00	366,500	(1,644,100)
9.00 FY 2011 Base	413.50	25,163,400	31,674,600	403.50	25,038,400	31,549,600
10.10 Employee Benefit Costs	0.00	310,800	377,900	0.00	(210,600)	(256,300)
10.20 Inflationary Adjustments	0.00	159,500	195,900	0.00	0	71,500
10.30 Replacement Items	0.00	371,700	521,900	0.00	0	150,000
10.40 Interagency Nonstandard Adjustments	0.00	(280,700)	(301,700)	0.00	(280,700)	(301,700)
10.60 Change In Employee Compensation	0.00	158,000	195,200	0.00	0	0
11.00 FY 2011 Total Maintenance	413.50	25,882,700	32,663,800	403.50	24,547,100	31,213,100
Management Services						
12.01 Check 21	0.00	159,200	187,300	0.00	0	0
12.02 IT Support for Auditors	0.00	0	0	0.00	60,000	60,000
12.71 Additional General Fund Reduction	0.00	0	0	0.00	(73,800)	(73,800)
Audit and Collections						
12.01 Funding to Retain Auditors	0.00	0	0	0.00	1,040,000	1,040,000
12.71 Additional General Fund Reduction	0.00	0	0	0.00	(561,400)	(561,400)
Revenue Operations						
12.01 Support for Auditors	0.00	0	0	0.00	400,000	400,000
12.71 Additional General Fund Reduction	0.00	0	0	0.00	(123,600)	(123,600)
County Support						
12.01 Program Enhancement: Education Fund	0.00	0	30,000	0.00	0	30,000
12.71 Additional General Fund Reduction	0.00	0	0	0.00	(49,000)	(49,000)
13.00 FY 2011 Gov's Recommendation	413.50	26,041,900	32,881,100	403.50	25,239,300	31,935,300
Amount Change From Original Approp	0.00	878,500	695,900	(10.00)	75,900	(249,900)
Percent Change From Original Approp	0.00%	3.49%	2.16%	-2.42%	0.30%	-0.78%