

Agency Expenditure Summary

	<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Tax Appeals	504,800	471,000	528,000	528,000	529,500	534,400
Total	504,800	471,000	528,000	528,000	529,500	534,400
By Fund Source						
General	504,800	471,000	528,000	528,000	529,500	534,400
Total	504,800	471,000	528,000	528,000	529,500	534,400
By Object						
Capital Outlay	1,000	4,300	8,600	8,600	0	0
Lump Sum	0	0	0	0	0	0
Operating Expenditures	70,000	73,100	70,500	70,500	75,800	75,800
Personnel Costs	433,800	393,600	448,900	448,900	453,700	458,600
Trustee/Benefit Payments	0	0	0	0	0	0
Total	504,800	471,000	528,000	528,000	529,500	534,400
FTP Positions	5.00	5.00	5.00	5.00	5.00	5.00

Tax Appeals, State Board of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2015 Original Appropriation	5.00	528,000	528,000	5.00	528,000	528,000
5.00 FY 2015 Total Appropriation	5.00	528,000	528,000	5.00	528,000	528,000
7.00 FY 2015 Estimated Expenditures	5.00	528,000	528,000	5.00	528,000	528,000
8.40 Removal of One-Time Expenditures	0.00	(12,400)	(12,400)	0.00	(12,400)	(12,400)
9.00 FY 2016 Base	5.00	515,600	515,600	5.00	515,600	515,600
10.10 Employee Benefit Costs	0.00	4,800	4,800	0.00	3,300	3,300
10.20 Inflationary Adjustments	0.00	400	400	0.00	400	400
10.40 Interagency Nonstandard Adjustments	0.00	(600)	(600)	0.00	(600)	(600)
10.60 Change In Employee Compensation	0.00	3,800	3,800	0.00	10,200	10,200
11.00 FY 2016 Total Maintenance	5.00	524,000	524,000	5.00	528,900	528,900
Tax Appeals						
12.01 Ethernet Service Contract	0.00	5,500	5,500	0.00	5,500	5,500
13.00 FY 2016 Gov's Recommendation	5.00	529,500	529,500	5.00	534,400	534,400
Amount Change From Original Appropriation	0.00	1,500	1,500	0.00	6,400	6,400
Percent Change From Original Appropriation	0.00%	0.28%	0.28%	0.00%	1.21%	1.21%