

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: This Board provides an opportunity for taxpayers to express complaints regarding what they view as unfair taxation or ad valorem valuation. This is accomplished through informal hearings held throughout the state followed by a ruling from the Tax Appeals Board.							
FY 2012 Original Appropriation							
3.00 FY 2012 Original Appropriation: HB 294							
General	6.00	395,400	55,000	0	0	0	450,400
Total	6.00	395,400	55,000	0	0	0	450,400
FY 2012 Total Appropriation							
General	6.00	395,400	55,000	0	0	0	450,400
Total	6.00	395,400	55,000	0	0	0	450,400
FY 2012 Estimated Expenditures							
General	6.00	395,400	55,000	0	0	0	450,400
Total	6.00	395,400	55,000	0	0	0	450,400
Base Adjustments							
8.11 FTP or Fund Adjustments: This decision unit removes 1.0 FTP that was not needed.							
General	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0
FY 2013 Base							
General	5.00	395,400	55,000	0	0	0	450,400
Total	5.00	395,400	55,000	0	0	0	450,400
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	10,000	0	0	0	0	10,000
Total	0.00	10,000	0	0	0	0	10,000
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
General	0.00	(2,500)	0	0	0	0	(2,500)
Total	0.00	(2,500)	0	0	0	0	(2,500)
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	400	0	0	0	400
Total	0.00	0	400	0	0	0	400
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)

Tax Appeals, State Board of
Tax Appeals

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10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Total Maintenance							
General	5.00	402,900	55,100	0	0	0	458,000
Total	5.00	402,900	55,100	0	0	0	458,000
Line Items							
12.01 Funding for Operating Expenditures: The Governor does not recommends funding to offset administrative Operating Expenditures.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Increase in Data Line Costs: The Governor does not recommend ongoing funding to pay for data line costs.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Gov's Recommendation							
General	5.00	402,900	55,100	0	0	0	458,000
Total	5.00	402,900	55,100	0	0	0	458,000