

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: This program consists of: Commissioners, Legal, Tax Policy, Human Resources, Information Technology, and Management Services.

FY 2012 Original Appropriation

3.00 FY 2012 Original Appropriation: HB 306

General	67.55	3,947,900	2,762,900	0	0	0	6,710,800
Dedicated	6.60	433,200	723,400	175,600	0	0	1,332,200
Other	0.00	0	9,100	0	0	0	9,100
Total	74.15	4,381,100	3,495,400	175,600	0	0	8,052,100

Appropriation Adjustments

4.31 Supplemental - Auditorium District: The Governor recommends spending authority for the Tax Commission to administer and collect the tax for the newly formed Idaho Falls Auditorium District. The auditorium district will pay the Tax Commission for these services.

Dedicated	0.00	56,000	4,500	0	0	0	60,500
Total	0.00	56,000	4,500	0	0	0	60,500

4.32 Supplemental - Litigation Funding: The Governor recommends a supplemental appropriation to fund the expenses related to the defense and litigation of significant multi-state tax issues, accounting procedures, or practices. Current internal resources are insufficient to allow the Tax Commission to pursue major cases without the constant need to request supplemental authority. Funding will come from the Multi-State Compact Fund due to the nature of the cases.

Dedicated	0.00	0	250,000	0	0	0	250,000
Total	0.00	0	250,000	0	0	0	250,000

FY 2012 Total Appropriation

General	67.55	3,947,900	2,762,900	0	0	0	6,710,800
Dedicated	6.60	489,200	977,900	175,600	0	0	1,642,700
Other	0.00	0	9,100	0	0	0	9,100
Total	74.15	4,437,100	3,749,900	175,600	0	0	8,362,600

FY 2012 Estimated Expenditures

General	67.55	3,947,900	2,762,900	0	0	0	6,710,800
Dedicated	6.60	489,200	977,900	175,600	0	0	1,642,700
Other	0.00	0	9,100	0	0	0	9,100
Total	74.15	4,437,100	3,749,900	175,600	0	0	8,362,600

Base Adjustments

8.31 Transfer Between Programs: This decision unit reflects the transfer of funding to the General Services Program from the Audit and Collections Program. This transfer helps remove discrepancies between divisions in funding levels versus the identified needs.

General	0.00	275,000	0	0	0	0	275,000
Total	0.00	275,000	0	0	0	0	275,000

8.32 Transfer Between Programs: This decision unit transfers funding and 3.5 FTP from the Audit and Collections Program to General Services. One FTP will help strengthen the information technology support functions. The remaining 2.5 FTPs will be transferred to the tax policy unit to help reduce backlog of cases in protested or legal status.

General	3.50	222,000	0	0	0	0	222,000
Total	3.50	222,000	0	0	0	0	222,000

Tax Commission, State
General Services

	<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>
8.33 Transfer Between Programs: This decision unit transfers the taxpayer services function to the Audit and Collections Program, which reverses the transfer made in FY 2012, since field office counters are now reopened to the public.							
General	(8.00)	(352,700)	(50,000)	0	0	0	(402,700)
Total	(8.00)	(352,700)	(50,000)	0	0	0	(402,700)
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for the phone system, computer equipment, one vehicle, set-up costs to administer and collect taxes on behalf of the Idaho Falls Auditorium District, and contract inflation.							
General	0.00	0	(89,100)	0	0	0	(89,100)
Dedicated	0.00	(55,000)	(101,900)	(165,600)	0	0	(322,500)
Total	0.00	(55,000)	(191,000)	(165,600)	0	0	(411,600)
FY 2013 Base							
General	63.05	4,092,200	2,623,800	0	0	0	6,716,000
Dedicated	6.60	434,200	876,000	10,000	0	0	1,320,200
Other	0.00	0	9,100	0	0	0	9,100
Total	69.65	4,526,400	3,508,900	10,000	0	0	8,045,300
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	66,700	0	0	0	0	66,700
Dedicated	0.00	13,100	0	0	0	0	13,100
Total	0.00	79,800	0	0	0	0	79,800
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	(24,800)	0	0	0	0	(24,800)
Dedicated	0.00	(2,800)	0	0	0	0	(2,800)
Total	0.00	(27,600)	0	0	0	0	(27,600)
10.23 Contract Inflation: The Governor recommends dedicated spending authority to offset contract inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	23,800	0	0	0	23,800
Total	0.00	0	23,800	0	0	0	23,800
10.31 Replacement Items: The Governor recommends funding from dedicated funds to replace two network servers (\$12,000), 30 desktop personal computers (\$18,000), 12 laptop computers (\$13,200), two network switches (\$11,000), one laser printer (\$2,000), two vehicles (\$37,600), and 5 desktop monitors/printers under the capitalization limit (\$1,000).							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	1,000	93,800	0	0	94,800
Total	0.00	0	1,000	93,800	0	0	94,800
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	(26,600)	0	0	0	(26,600)
Dedicated	0.00	0	(1,800)	0	0	0	(1,800)
Total	0.00	0	(28,400)	0	0	0	(28,400)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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	(1,200)	0	0	0	(1,200)
Dedicated	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(1,400)	0	0	0	(1,400)
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	(18,600)	0	0	0	(18,600)
Dedicated	0.00	0	(2,300)	0	0	0	(2,300)
Total	0.00	0	(20,900)	0	0	0	(20,900)
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	8,100	0	0	0	8,100
Dedicated	0.00	0	700	0	0	0	700
Total	0.00	0	8,800	0	0	0	8,800
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
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Total Maintenance							
General	63.05	4,134,100	2,585,500	0	0	0	6,719,600
Dedicated	6.60	444,500	897,200	103,800	0	0	1,445,500
Other	0.00	0	9,100	0	0	0	9,100
Total	69.65	4,578,600	3,491,800	103,800	0	0	8,174,200
Line Items							
12.03 GenTax Software Version 8: The Governor does not recommend funding for an enhancement to the GenTax software version 8.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.91 Lump Sum Allocation: The Governor does not recommend lump sum spending authority.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Tax Commission, State
 General Services

	<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>
FY 2013 Gov's Recommendation							
General	63.05	4,134,100	2,585,500	0	0	0	6,719,600
Dedicated	6.60	444,500	897,200	103,800	0	0	1,445,500
Other	0.00	0	9,100	0	0	0	9,100
Total	69.65	4,578,600	3,491,800	103,800	0	0	8,174,200

	<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 program operates from the administrative office in Boise and five field office locations (Lewiston, Coeur D'Alene, Twin Falls, Idaho Falls, and Pocatello). The division is responsible for collecting delinquent taxes and conducts audits on all tax types administered by the enforcement efforts directed at non-filers.							
FY 2012 Original Appropriation							
3.00 FY 2012 Original Appropriation: HB 306							
General	208.05	12,539,800	2,008,400	0	0	0	14,548,200
Dedicated	46.30	2,831,700	1,051,500	0	0	0	3,883,200
Total	254.35	15,371,500	3,059,900	0	0	0	18,431,400
FY 2012 Total Appropriation							
General	208.05	12,539,800	2,008,400	0	0	0	14,548,200
Dedicated	46.30	2,831,700	1,051,500	0	0	0	3,883,200
Total	254.35	15,371,500	3,059,900	0	0	0	18,431,400
FY 2012 Estimated Expenditures							
General	208.05	12,539,800	2,008,400	0	0	0	14,548,200
Dedicated	46.30	2,831,700	1,051,500	0	0	0	3,883,200
Total	254.35	15,371,500	3,059,900	0	0	0	18,431,400
Base Adjustments							
8.11 FTP or Fund Adjustments: This decision unit reduces the spending authority for the unclaimed property function. Nearly all of the duties and functions previously performed by the Tax Commission are now done by the unclaimed property staff at the Office of the Treasurer.							
Dedicated	0.00	(21,300)	(158,000)	0	0	0	(179,300)
Total	0.00	(21,300)	(158,000)	0	0	0	(179,300)
8.31 Transfer Between Programs: This decision unit transfers funding from the Audit and Collections Program to the General Service Program and the Property Tax Program. The transfer to General Services of \$275,000 and to Property Tax of \$125,000 removes discrepancies between programs in funding levels versus identified needs.							
General	0.00	(400,000)	0	0	0	0	(400,000)
Total	0.00	(400,000)	0	0	0	0	(400,000)
8.32 Transfer Between Programs: This decision unit transfers funding and 3.5 FTP from the Audit and Collections Program to the General Services Program. One FTP will help strengthen the information technology support functions. The remaining 2.5 FTPs will be transferred to the tax policy unit to help reduce backlog of cases in protested or legal status.							
General	(3.50)	(222,000)	0	0	0	0	(222,000)
Total	(3.50)	(222,000)	0	0	0	0	(222,000)
8.33 Transfer Between Programs: This decision unit transfers the taxpayer services function to the Audit and Collections Program, which reverses the transfer made in FY 2012, since field office counters are now reopened to the public.							
General	8.00	352,700	50,000	0	0	0	402,700
Total	8.00	352,700	50,000	0	0	0	402,700
8.41 Removal of One-Time Expenditures: This decision unit removes the one-time funding for temporary employees for phase 3 of the Governor's tax compliance initiative.							
General	0.00	(886,200)	(109,200)	0	0	0	(995,400)
Total	0.00	(886,200)	(109,200)	0	0	0	(995,400)

Tax Commission, State
Audit and Collections

	<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>
FY 2013 Base							
General	212.55	11,384,300	1,949,200	0	0	0	13,333,500
Dedicated	46.30	2,810,400	893,500	0	0	0	3,703,900
Total	258.85	14,194,700	2,842,700	0	0	0	17,037,400

Program Maintenance

10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.

General	0.00	302,000	0	0	0	0	302,000
Dedicated	0.00	87,600	0	0	0	0	87,600
Total	0.00	389,600	0	0	0	0	389,600

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	(77,600)	0	0	0	0	(77,600)
Dedicated	0.00	(18,000)	0	0	0	0	(18,000)
Total	0.00	(95,600)	0	0	0	0	(95,600)

10.44 Building Services Space Charge: Adjustments to costs of building space rent provided by the Department of Administration are reflected here.

General	0.00	0	(9,700)	0	0	0	(9,700)
Total	0.00	0	(9,700)	0	0	0	(9,700)

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
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.62 Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2013 Total Maintenance

General	212.55	11,608,700	1,939,500	0	0	0	13,548,200
Dedicated	46.30	2,880,000	893,500	0	0	0	3,773,500
Total	258.85	14,488,700	2,833,000	0	0	0	17,321,700

Line Items

12.01 Permanent Phase 3 Gov Initiative: The Governor recommends making permanent 13.50 temporary positions hired in FY 2012 for the Governor's tax compliance initiative.

General	13.50	634,300	54,000	0	0	0	688,300
Total	13.50	634,300	54,000	0	0	0	688,300

12.91 Lump Sum Allocation: The Governor does not recommend lump sum spending authority.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	<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>
FY 2013 Gov's Recommendation							
General	226.05	12,243,000	1,993,500	0	0	0	14,236,500
Dedicated	46.30	2,880,000	893,500	0	0	0	3,773,500
Total	272.35	15,123,000	2,887,000	0	0	0	18,010,000

Tax Commission, State
Revenue Operations

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: This program maintains the taxpayer database, processes all returns and payments, initiates the deposit of money received and issues taxpayer refunds. The division: (a) registers permit holders for 17 tax types including sales, withholding, hotel/motel, motor fuels, beer, wine, cigarette and tobacco taxes; (b) ensures that all individuals and licensed businesses have access to proper tax forms for reporting; (c) processes revenue and refund documents submitted by taxpayers; and (d) maintains an imaging system used to streamline the processing and storing of tax documents.

FY 2012 Original Appropriation

3.00 FY 2012 Original Appropriation: HB 306

General	67.15	3,154,400	1,476,500	0	0	0	4,630,900
Dedicated	11.85	671,700	318,600	2,300	0	0	992,600
Other	0.00	0	14,400	0	0	0	14,400
Total	79.00	3,826,100	1,809,500	2,300	0	0	5,637,900

Appropriation Adjustments

4.31 Supplemental - Auditorium District: The Governor recommends spending authority in the Revenue Operations Program to offset expenses incurred for administering the collection of the tax on behalf of the Idaho Falls Auditorium District. The auditorium district will pay the Tax Commission for these services.

Dedicated	0.00	1,000	3,900	0	0	0	4,900
Total	0.00	1,000	3,900	0	0	0	4,900

FY 2012 Total Appropriation

General	67.15	3,154,400	1,476,500	0	0	0	4,630,900
Dedicated	11.85	672,700	322,500	2,300	0	0	997,500
Other	0.00	0	14,400	0	0	0	14,400
Total	79.00	3,827,100	1,813,400	2,300	0	0	5,642,800

FY 2012 Estimated Expenditures

General	67.15	3,154,400	1,476,500	0	0	0	4,630,900
Dedicated	11.85	672,700	322,500	2,300	0	0	997,500
Other	0.00	0	14,400	0	0	0	14,400
Total	79.00	3,827,100	1,813,400	2,300	0	0	5,642,800

Base Adjustments

8.11 FTP or Fund Adjustments: This decision unit reduces the spending authority for the unclaimed property function. Nearly all of the duties and functions previously performed by the Tax Commission are now done by the unclaimed property staff at the Office of the Treasurer.

Dedicated	0.00	(60,100)	0	0	0	0	(60,100)
Total	0.00	(60,100)	0	0	0	0	(60,100)

8.41 Removal of One-Time Expenditures: This decision unit removes the one-time funding related to the temporary positions for phase 3 of the Governor's tax compliance initiative.

General	0.00	(89,300)	(12,000)	0	0	0	(101,300)
Total	0.00	(89,300)	(12,000)	0	0	0	(101,300)

FY 2013 Base

General	67.15	3,065,100	1,464,500	0	0	0	4,529,600
Dedicated	11.85	612,600	322,500	2,300	0	0	937,400
Other	0.00	0	14,400	0	0	0	14,400
Total	79.00	3,677,700	1,801,400	2,300	0	0	5,481,400

	<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>
Program Maintenance							
10.11	Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.						
General	0.00	99,500	0	0	0	0	99,500
Dedicated	0.00	20,900	0	0	0	0	20,900
Total	0.00	120,400	0	0	0	0	120,400
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	(18,200)	0	0	0	0	(18,200)
Dedicated	0.00	(3,300)	0	0	0	0	(3,300)
Total	0.00	(21,500)	0	0	0	0	(21,500)
10.23	Contract Inflation: The Governor does not recommend funding from the General Fund for contract inflation.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
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
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62	Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.						
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Total Maintenance							
General	67.15	3,146,400	1,464,500	0	0	0	4,610,900
Dedicated	11.85	630,200	322,500	2,300	0	0	955,000
Other	0.00	0	14,400	0	0	0	14,400
Total	79.00	3,776,600	1,801,400	2,300	0	0	5,580,300
Line Items							
12.01	Permanent Phase 3 Gov Initiative: The Governor recommends making permanent 3.0 temporary positions hired in FY 2012 for the Governor's tax compliance initiative.						
General	3.00	117,000	12,000	0	0	0	129,000
Total	3.00	117,000	12,000	0	0	0	129,000
12.02	Revenue Deposit Process: The Governor recommends funding for the upgrade of the revenue deposit process. The funding will provide for significant software upgrades to the imaging system used to process tax returns and checks. It will also fund Check 21 technology to allow for the electronic deposit of revenue. As a result of these upgrades, the Tax Commission will retire the outdated hardware that is currently threatening the integrity of the revenue depositing process						
General	0.00	0	454,700	61,800	0	0	516,500
Dedicated	0.00	0	106,800	14,600	0	0	121,400
Total	0.00	0	561,500	76,400	0	0	637,900

Tax Commission, State
Revenue Operations

	<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>
12.91 Lump Sum Allocation: The Governor does not recommend lump sum spending authority.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Gov's Recommendation							
General	70.15	3,263,400	1,931,200	61,800	0	0	5,256,400
Dedicated	11.85	630,200	429,300	16,900	0	0	1,076,400
Other	0.00	0	14,400	0	0	0	14,400
Total	82.00	3,893,600	2,374,900	78,700	0	0	6,347,200

	<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>
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Description: This program provides oversight in the administration of the property tax system. The division is responsible for annually appraising all class three operating property, examining property tax levies of all taxing districts, training and assisting county elected officials, developing an assessor's manual to facilitate uniformity of appraisals, and administering the circuit breaker program.

FY 2012 Original Appropriation

3.00 FY 2012 Original Appropriation: HB 306

General	37.00	2,323,100	371,300	0	0	0	2,694,400
Other	0.00	0	131,000	16,500	0	0	147,500
Total	37.00	2,323,100	502,300	16,500	0	0	2,841,900

FY 2012 Total Appropriation

General	37.00	2,323,100	371,300	0	0	0	2,694,400
Other	0.00	0	131,000	16,500	0	0	147,500
Total	37.00	2,323,100	502,300	16,500	0	0	2,841,900

FY 2012 Estimated Expenditures

General	37.00	2,323,100	371,300	0	0	0	2,694,400
Other	0.00	0	131,000	16,500	0	0	147,500
Total	37.00	2,323,100	502,300	16,500	0	0	2,841,900

Base Adjustments

8.31 Transfer Between Programs: This decision unit reflects the transfer of funding to the Property Tax Program from the Audit and Collections Program. This transfer helps remove discrepancies between divisions in funding levels versus the identified needs.

General	0.00	125,000	0	0	0	0	125,000
Total	0.00	125,000	0	0	0	0	125,000

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for 15 laptop computers for property tax training requirements.

Other	0.00	0	0	(16,500)	0	0	(16,500)
Total	0.00	0	0	(16,500)	0	0	(16,500)

FY 2013 Base

General	37.00	2,448,100	371,300	0	0	0	2,819,400
Other	0.00	0	131,000	0	0	0	131,000
Total	37.00	2,448,100	502,300	0	0	0	2,950,400

Program Maintenance

10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.

General	0.00	73,500	0	0	0	0	73,500
Total	0.00	73,500	0	0	0	0	73,500

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	(17,600)	0	0	0	0	(17,600)
Total	0.00	(17,600)	0	0	0	0	(17,600)

Tax Commission, State
Property Tax

	<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>
10.31 Replacement Items: The Governor recommends dedicated fund spending authority for the purchase of eight laptop computers to meet the Property Tax Program's training requirements. The funds are generated by fees paid by the attendees who take the training and use the equipment.							
Other	0.00	0	0	8,800	0	0	8,800
Total	0.00	0	0	8,800	0	0	8,800
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	37.00	2,504,000	371,300	0	0	0	2,875,300
Other	0.00	0	131,000	8,800	0	0	139,800
Total	37.00	2,504,000	502,300	8,800	0	0	3,015,100
Line Items							
12.04 Modernize Property Tax Software: The Governor does not recommend funding for the modernization of the property tax software.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.91 Lump Sum Allocation: The Governor does not recommend lump sum spending authority.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Gov's Recommendation							
General	37.00	2,504,000	371,300	0	0	0	2,875,300
Other	0.00	0	131,000	8,800	0	0	139,800
Total	37.00	2,504,000	502,300	8,800	0	0	3,015,100