

	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 2013 Original Appropriation**

3.00 FY 2013 Original Appropriation: HB 664

General	63.05	4,207,900	2,585,500	0	0	0	6,793,400
Dedicated	6.60	452,100	897,200	103,800	0	0	1,453,100
Other	0.00	0	9,100	0	0	0	9,100
<b>Total</b>	<b>69.65</b>	<b>4,660,000</b>	<b>3,491,800</b>	<b>103,800</b>	<b>0</b>	<b>0</b>	<b>8,255,600</b>

**Appropriation Adjustments**

4.31 Supplemental - PC Shortfall: The Governor does not recommend funding for the General Services Program's portion of the supplemental appropriation to offset a Personnel Costs shortfall.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2013 Total Appropriation**

General	63.05	4,207,900	2,585,500	0	0	0	6,793,400
Dedicated	6.60	452,100	897,200	103,800	0	0	1,453,100
Other	0.00	0	9,100	0	0	0	9,100
<b>Total</b>	<b>69.65</b>	<b>4,660,000</b>	<b>3,491,800</b>	<b>103,800</b>	<b>0</b>	<b>0</b>	<b>8,255,600</b>

**FY 2013 Estimated Expenditures**

General	63.05	4,207,900	2,585,500	0	0	0	6,793,400
Dedicated	6.60	452,100	897,200	103,800	0	0	1,453,100
Other	0.00	0	9,100	0	0	0	9,100
<b>Total</b>	<b>69.65</b>	<b>4,660,000</b>	<b>3,491,800</b>	<b>103,800</b>	<b>0</b>	<b>0</b>	<b>8,255,600</b>

**Base Adjustments**

8.11 FTP or Fund Adjustments: This decision unit transfers spending authority between funds to allow for the continued maintenance of GenTax.

Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

8.41 Removal of One-Time Expenditures: This decision unit reflects the removal of one-time appropriation for FY 2013.

Dedicated	0.00	0	(1,000)	(93,800)	0	0	(94,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,000)</b>	<b>(93,800)</b>	<b>0</b>	<b>0</b>	<b>(94,800)</b>

8.51 Base Reduction: This decision unit reduces the commission's appropriation for the administration of the local option taxes for the Idaho Falls Auditorium District. The district determined that it preferred to continue administering the tax independently and did not enter into an agreement with the Tax Commission.

Dedicated	0.00	(1,000)	0	0	0	0	(1,000)
<b>Total</b>	<b>0.00</b>	<b>(1,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,000)</b>

**FY 2014 Base**

General	63.05	4,207,900	2,585,500	0	0	0	6,793,400
Dedicated	6.60	451,100	896,200	10,000	0	0	1,357,300
Other	0.00	0	9,100	0	0	0	9,100
<b>Total</b>	<b>69.65</b>	<b>4,659,000</b>	<b>3,490,800</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>8,159,800</b>

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>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	55,300	0	0	0	0	55,300
Dedicated	0.00	5,700	0	0	0	0	5,700
<b>Total</b>	<b>0.00</b>	<b>61,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,000</b>
10.23 Contract Inflation: The Governor recommends funding for contract inflation related to software maintenance and office lease expense.							
General	0.00	0	19,600	0	0	0	19,600
Dedicated	0.00	0	3,400	0	0	0	3,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,000</b>
10.31 Repair, Replacement Items/Alteration Req.: The Governor recommends replacing, from the General Fund, one high-end network server (\$30,000), 95 desktop personal computers (\$85,500), 34 laptop computers (\$37,400), five tablet computers for field collections (\$4,500), two network switches (\$11,000), six network laser printers (\$9,000), a SAN capacity upgrade (\$25,000), two vehicles (\$43,200), 45 monitors/printers (\$9,000), and six uninterruptable power supply batteries (\$2,400). The Governor also recommends replacing, from dedicated funds, one high-end network server (\$30,000), 18 desktop computers (\$16,200), nine laptop computers (\$9,900), two tablet computers (\$1,800), two network switches (\$11,000), two network laser printers (\$3,000), a SAN capacity upgrade (\$7,500), two vehicles (\$43,200), five monitors/printers (\$1,000), and two uninterruptable power supply batteries (\$800).							
General	0.00	0	11,400	245,600	0	0	257,000
Dedicated	0.00	0	1,800	122,600	0	0	124,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>13,200</b>	<b>368,200</b>	<b>0</b>	<b>0</b>	<b>381,400</b>
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	25,000	0	0	0	25,000
Dedicated	0.00	0	1,700	0	0	0	1,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>26,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,700</b>
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	5,100	0	0	0	5,100
Dedicated	0.00	0	700	0	0	0	700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,800</b>
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	(1,600)	0	0	0	(1,600)
Dedicated	0.00	0	(300)	0	0	0	(300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,900)</b>
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	(2,400)	0	0	0	(2,400)
Dedicated	0.00	0	(200)	0	0	0	(200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(2,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,600)</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.61 Salary Multiplier - Regular Employees: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2014. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2014 Total Maintenance**

General	63.05	4,263,200	2,642,600	245,600	0	0	7,151,400
Dedicated	6.60	456,800	903,300	132,600	0	0	1,492,700
Other	0.00	0	9,100	0	0	0	9,100
<b>Total</b>	<b>69.65</b>	<b>4,720,000</b>	<b>3,555,000</b>	<b>378,200</b>	<b>0</b>	<b>0</b>	<b>8,653,200</b>

**Line Items**

12.01 GenTax Version 9 Upgrade: The Governor recommends funding for an extensive upgrade of the commission's main taxpayer accounting software, GenTax. This is anticipated to be an 18 to 24 month conversion, since the commission will be three full versions behind at the beginning of FY 2014. There are many technical, security, and efficiency improvements in the upgrade, as well as a significant revenue enhancement component. The upgrade also includes implementation of several taxpayer access capabilities to allow citizens to update and review their individual accounts via the internet.

General	0.00	0	4,420,000	0	0	0	4,420,000
Dedicated	0.00	0	780,000	0	0	0	780,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,200,000</b>

12.04 Administration of Local Option Sales Tax: The Governor recommends ongoing spending authority to administer local option sales tax for the City of Ketchum.

Dedicated	0.00	45,000	5,000	0	0	0	50,000
<b>Total</b>	<b>0.00</b>	<b>45,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

**FY 2014 Gov's Recommendation**

General	63.05	4,263,200	7,062,600	245,600	0	0	11,571,400
Dedicated	6.60	501,800	1,688,300	132,600	0	0	2,322,700
Other	0.00	0	9,100	0	0	0	9,100
<b>Total</b>	<b>69.65</b>	<b>4,765,000</b>	<b>8,760,000</b>	<b>378,200</b>	<b>0</b>	<b>0</b>	<b>13,903,200</b>

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>
<b>Description:</b> 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.							
<b>FY 2013 Original Appropriation</b>							
3.00 FY 2013 Original Appropriation: HB 664							
General	226.05	12,304,200	1,939,500	0	0	0	14,243,700
Dedicated	46.30	2,927,400	893,500	0	0	0	3,820,900
Federal	0.00	71,000	25,000	0	0	0	96,000
<b>Total</b>	<b>272.35</b>	<b>15,302,600</b>	<b>2,858,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,160,600</b>
<b>Appropriation Adjustments</b>							
4.31 Supplemental - PC Shortfall: The Governor recommends funding from the General Fund to help offset a portion of the Personnel Costs shortfall the commission is experiencing.							
General	0.00	181,300	0	0	0	0	181,300
<b>Total</b>	<b>0.00</b>	<b>181,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>181,300</b>
<b>FY 2013 Total Appropriation</b>							
General	226.05	12,485,500	1,939,500	0	0	0	14,425,000
Dedicated	46.30	2,927,400	893,500	0	0	0	3,820,900
Federal	0.00	71,000	25,000	0	0	0	96,000
<b>Total</b>	<b>272.35</b>	<b>15,483,900</b>	<b>2,858,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,341,900</b>
<b>FY 2013 Estimated Expenditures</b>							
General	226.05	12,485,500	1,939,500	0	0	0	14,425,000
Dedicated	46.30	2,927,400	893,500	0	0	0	3,820,900
Federal	0.00	71,000	25,000	0	0	0	96,000
<b>Total</b>	<b>272.35</b>	<b>15,483,900</b>	<b>2,858,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,341,900</b>
<b>Base Adjustments</b>							
8.51 Base Reduction: This decision unit reduces the commission's appropriation authorized for the Unclaimed Property unit now administered by the Treasurer's Office.							
Dedicated	0.00	(10,900)	(48,100)	0	0	0	(59,000)
<b>Total</b>	<b>0.00</b>	<b>(10,900)</b>	<b>(48,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(59,000)</b>
<b>FY 2014 Base</b>							
General	226.05	12,485,500	1,939,500	0	0	0	14,425,000
Dedicated	46.30	2,916,500	845,400	0	0	0	3,761,900
Federal	0.00	71,000	25,000	0	0	0	96,000
<b>Total</b>	<b>272.35</b>	<b>15,473,000</b>	<b>2,809,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,282,900</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	183,400	0	0	0	0	183,400
Dedicated	0.00	36,000	0	0	0	0	36,000
<b>Total</b>	<b>0.00</b>	<b>219,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>219,400</b>

	<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>
10.23 Contract Inflation: The Governor recommends funding for contract inflation related to software maintenance and office lease expense.							
General	0.00	0	78,300	0	0	0	78,300
Dedicated	0.00	0	13,800	0	0	0	13,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>92,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>92,100</b>
10.61 Salary Multiplier - Regular Employees: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2014. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.62 Salary Multiplier - 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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2014 Total Maintenance</b>							
General	226.05	12,668,900	2,017,800	0	0	0	14,686,700
Dedicated	46.30	2,952,500	859,200	0	0	0	3,811,700
Federal	0.00	71,000	25,000	0	0	0	96,000
<b>Total</b>	<b>272.35</b>	<b>15,692,400</b>	<b>2,902,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,594,400</b>
<b>Line Items</b>							
12.03 State Vendor Intercept Project: The Governor recommends funding for programming costs necessary for the Tax Commission to join other agencies in intercepting payments made by the state to vendors with unpaid obligations.							
General	0.00	0	61,200	0	0	0	61,200
Dedicated	0.00	0	10,800	0	0	0	10,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>72,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,000</b>
12.04 Administration of Local Option Sales Tax: The Governor recommends ongoing spending authority to administer local option sales tax for the City of Ketchum.							
Dedicated	0.00	90,000	10,000	0	0	0	100,000
<b>Total</b>	<b>0.00</b>	<b>90,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
12.05 Fund Shift to Fuels Administrative Fund: This Governor recommends a fund shift of spending authority from federal funds to the Fuels Administration Fund. This shift will benefit both the Tax Commission and the Idaho Transportation Department (ITD). It will significantly reduce paperwork and administrative time and will reduce the financial burden to ITD by allocating the administrative costs more broadly.							
Dedicated	0.00	71,000	17,000	0	0	0	88,000
Federal	0.00	(71,000)	(17,000)	0	0	0	(88,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2014 Gov's Recommendation</b>							
General	226.05	12,668,900	2,079,000	0	0	0	14,747,900
Dedicated	46.30	3,113,500	897,000	0	0	0	4,010,500
Federal	0.00	0	8,000	0	0	0	8,000
<b>Total</b>	<b>272.35</b>	<b>15,782,400</b>	<b>2,984,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,766,400</b>

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>
<b>Description:</b> 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.							
<b>FY 2013 Original Appropriation</b>							
3.00 FY 2013 Original Appropriation: HB 664							
General	70.15	3,297,600	1,919,200	61,800	0	0	5,278,600
Dedicated	11.85	638,500	429,300	16,900	0	0	1,084,700
Federal	0.00	12,000	0	0	0	0	12,000
Other	0.00	0	14,400	0	0	0	14,400
<b>Total</b>	<b>82.00</b>	<b>3,948,100</b>	<b>2,362,900</b>	<b>78,700</b>	<b>0</b>	<b>0</b>	<b>6,389,700</b>
<b>Appropriation Adjustments</b>							
4.31 Supplemental - PC Shortfall: The Governor recommends funding from the General Fund to help offset a portion of the Personnel Costs shortfall the commission is experiencing.							
General	0.00	18,700	0	0	0	0	18,700
<b>Total</b>	<b>0.00</b>	<b>18,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,700</b>
<b>FY 2013 Total Appropriation</b>							
General	70.15	3,316,300	1,919,200	61,800	0	0	5,297,300
Dedicated	11.85	638,500	429,300	16,900	0	0	1,084,700
Federal	0.00	12,000	0	0	0	0	12,000
Other	0.00	0	14,400	0	0	0	14,400
<b>Total</b>	<b>82.00</b>	<b>3,966,800</b>	<b>2,362,900</b>	<b>78,700</b>	<b>0</b>	<b>0</b>	<b>6,408,400</b>
<b>FY 2013 Estimated Expenditures</b>							
General	70.15	3,316,300	1,919,200	61,800	0	0	5,297,300
Dedicated	11.85	638,500	429,300	16,900	0	0	1,084,700
Federal	0.00	12,000	0	0	0	0	12,000
Other	0.00	0	14,400	0	0	0	14,400
<b>Total</b>	<b>82.00</b>	<b>3,966,800</b>	<b>2,362,900</b>	<b>78,700</b>	<b>0</b>	<b>0</b>	<b>6,408,400</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: This decision unit reflects the removal of one-time appropriation for FY 2013.							
General	0.00	0	(409,900)	(61,800)	0	0	(471,700)
Dedicated	0.00	0	(96,500)	(14,600)	0	0	(111,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(506,400)</b>	<b>(76,400)</b>	<b>0</b>	<b>0</b>	<b>(582,800)</b>
8.51 Base Reduction: This decision unit reduces the commission's appropriation authorized for the Unclaimed Property unit now administered by the Treasurer's Office.							
Dedicated	0.00	(6,900)	(500)	0	0	0	(7,400)
<b>Total</b>	<b>0.00</b>	<b>(6,900)</b>	<b>(500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7,400)</b>
8.52 Base Reduction: This decision unit reduces the commission's appropriation for the administration of the local option taxes for the Idaho Falls Auditorium District. The district determined that it preferred to continue administering the tax independently and did not enter into an agreement with the Tax Commission.							
Dedicated	0.00	(1,000)	(3,900)	0	0	0	(4,900)
<b>Total</b>	<b>0.00</b>	<b>(1,000)</b>	<b>(3,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,900)</b>

	<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>
<b>FY 2014 Base</b>							
General	70.15	3,316,300	1,509,300	0	0	0	4,825,600
Dedicated	11.85	630,600	328,400	2,300	0	0	961,300
Federal	0.00	12,000	0	0	0	0	12,000
Other	0.00	0	14,400	0	0	0	14,400
<b>Total</b>	<b>82.00</b>	<b>3,958,900</b>	<b>1,852,100</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>5,813,300</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
General	0.00	54,300	0	0	0	0	54,300
Dedicated	0.00	8,600	0	0	0	0	8,600
<b>Total</b>	<b>0.00</b>	<b>62,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,900</b>
10.23 Contract Inflation: The Governor recommends funding for contract inflation related to software maintenance and office lease expense.							
General	0.00	0	26,100	0	0	0	26,100
Dedicated	0.00	0	4,600	0	0	0	4,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>30,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,700</b>
10.31 Repair, Replacement Items/Alteration Req.: The Governor recommends funding for the replacement of a seven year old high speed mail machine in the agency's mailroom. The machine is no longer able to receive required maintenance on the components that receive automated rate information from the U.S. Postal Service.							
General	0.00	0	0	14,600	0	0	14,600
Dedicated	0.00	0	0	2,600	0	0	2,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>17,200</b>	<b>0</b>	<b>0</b>	<b>17,200</b>
10.61 Salary Multiplier - Regular Employees: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2014. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.62 Salary Multiplier - 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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2014 Total Maintenance</b>							
General	70.15	3,370,600	1,535,400	14,600	0	0	4,920,600
Dedicated	11.85	639,200	333,000	4,900	0	0	977,100
Federal	0.00	12,000	0	0	0	0	12,000
Other	0.00	0	14,400	0	0	0	14,400
<b>Total</b>	<b>82.00</b>	<b>4,021,800</b>	<b>1,882,800</b>	<b>19,500</b>	<b>0</b>	<b>0</b>	<b>5,924,100</b>

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>
<b>Line Items</b>							
12.04 Administration of Local Option Sales Tax: The Governor recommends ongoing spending authority to administer local option sales tax for the City of Ketchum.							
Dedicated	0.00	40,000	10,000	0	0	0	50,000
<b>Total</b>	<b>0.00</b>	<b>40,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
12.05 Fund Shift to Fuels Administration Fund: The Governor recommends a fund shift of spending authority from federal funds to the Fuels Administration Fund. This shift will benefit both the Tax Commission and the Idaho Transportation Department (ITD). It will significantly reduce paperwork and administrative time and will reduce the financial burden to ITD by allocating the administrative costs more broadly.							
Dedicated	0.00	12,000	0	0	0	0	12,000
Federal	0.00	(12,000)	0	0	0	0	(12,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2014 Gov's Recommendation</b>							
General	70.15	3,370,600	1,535,400	14,600	0	0	4,920,600
Dedicated	11.85	691,200	343,000	4,900	0	0	1,039,100
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	14,400	0	0	0	14,400
<b>Total</b>	<b>82.00</b>	<b>4,061,800</b>	<b>1,892,800</b>	<b>19,500</b>	<b>0</b>	<b>0</b>	<b>5,974,100</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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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 2013 Original Appropriation**

3.00 FY 2013 Original Appropriation: HB 664

General	37.00	2,548,100	371,300	0	0	0	2,919,400
Other	0.00	0	131,000	8,800	0	0	139,800
<b>Total</b>	<b>37.00</b>	<b>2,548,100</b>	<b>502,300</b>	<b>8,800</b>	<b>0</b>	<b>0</b>	<b>3,059,200</b>

**Appropriation Adjustments**

4.31 Supplemental: The Governor does not recommend funding for the General Services Program's portion of the supplemental appropriation to offset a Personnel Costs shortfall.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY 2013 Total Appropriation**

General	37.00	2,548,100	371,300	0	0	0	2,919,400
Other	0.00	0	131,000	8,800	0	0	139,800
<b>Total</b>	<b>37.00</b>	<b>2,548,100</b>	<b>502,300</b>	<b>8,800</b>	<b>0</b>	<b>0</b>	<b>3,059,200</b>

**FY 2013 Estimated Expenditures**

General	37.00	2,548,100	371,300	0	0	0	2,919,400
Other	0.00	0	131,000	8,800	0	0	139,800
<b>Total</b>	<b>37.00</b>	<b>2,548,100</b>	<b>502,300</b>	<b>8,800</b>	<b>0</b>	<b>0</b>	<b>3,059,200</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit reflects the removal of one-time appropriation for FY 2013.

Other	0.00	0	0	(8,800)	0	0	(8,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(8,800)</b>	<b>0</b>	<b>0</b>	<b>(8,800)</b>

**FY 2014 Base**

General	37.00	2,548,100	371,300	0	0	0	2,919,400
Other	0.00	0	131,000	0	0	0	131,000
<b>Total</b>	<b>37.00</b>	<b>2,548,100</b>	<b>502,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,050,400</b>

**Program Maintenance**

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

General	0.00	32,800	0	0	0	0	32,800
<b>Total</b>	<b>0.00</b>	<b>32,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,800</b>

10.23 Contract Inflation: The Governor recommends funding for contract inflation related to software maintenance and office lease expense.

General	0.00	0	7,700	0	0	0	7,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,700</b>

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 Repair, Replacement Items/Alteration Req.: The Governor recommends dedicated fund spending authority for eight laptop computers.							
Other	0.00	0	0	8,800	0	0	8,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>8,800</b>	<b>0</b>	<b>0</b>	<b>8,800</b>
10.61 Salary Multiplier - Regular Employees: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2014. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.62 Salary Multiplier - 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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2014 Total Maintenance</b>							
General	37.00	2,580,900	379,000	0	0	0	2,959,900
Other	0.00	0	131,000	8,800	0	0	139,800
<b>Total</b>	<b>37.00</b>	<b>2,580,900</b>	<b>510,000</b>	<b>8,800</b>	<b>0</b>	<b>0</b>	<b>3,099,700</b>
<b>Line Items</b>							
12.02 Modernize Property Tax Software: The Governor does not recommend funding to modernize property tax software.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2014 Gov's Recommendation</b>							
General	37.00	2,580,900	379,000	0	0	0	2,959,900
Other	0.00	0	131,000	8,800	0	0	139,800
<b>Total</b>	<b>37.00</b>	<b>2,580,900</b>	<b>510,000</b>	<b>8,800</b>	<b>0</b>	<b>0</b>	<b>3,099,700</b>