

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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 2011 Original Appropriation							
3.00 FY 2011 Original Appropriation: HB 694							
General	6.00	395,400	55,400	0	0	0	450,800
Total	6.00	395,400	55,400	0	0	0	450,800
Appropriation Adjustments							
4.31 Supplemental - Hearing Costs: The Governor recommends a supplemental appropriation for the Board of Tax Appeals. This supplemental appropriation will restore FY 2011 funding that was used to pay FY 2010 costs associated with board member case work and cover costs related to postage and on-line legal research. Due to an anticipated decrease in the caseload for FY 2011, funding for additional hearing costs and the tax policy specialist position is not recommended by the Governor							
General	0.00	8,800	10,000	0	0	0	18,800
Total	0.00	8,800	10,000	0	0	0	18,800
FY 2011 Total Appropriation							
General	6.00	404,200	65,400	0	0	0	469,600
Total	6.00	404,200	65,400	0	0	0	469,600
FY 2011 Estimated Expenditures							
General	6.00	404,200	65,400	0	0	0	469,600
Total	6.00	404,200	65,400	0	0	0	469,600
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes the one-time funding related to the supplemental appropriation in DU 4.31.							
General	0.00	(8,800)	(10,000)	0	0	0	(18,800)
Total	0.00	(8,800)	(10,000)	0	0	0	(18,800)
8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Base							
General	6.00	395,400	55,400	0	0	0	450,800
Total	6.00	395,400	55,400	0	0	0	450,800
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: The Governor does not recommend funding items from the General Fund due to the need to implement cost containment measures to balance the state budget.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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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	(400)	0	0	0	(400)
Total	0.00	0	(400)	0	0	0	(400)
10.51 Annualizations: The Governor does not recommend the annualization for a new Tax Policy Specialist position.							
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 does not provide the funds to recommend an increase in FY 2012. 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
Total	0.00	0	0	0	0	0	0
FY 2012 Total Maintenance							
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 Gov's Recommendation							
General	6.00	395,400	55,000	0	0	0	450,400
Total	6.00	395,400	55,000	0	0	0	450,400