

STATE TAX COMMISSION 1577 Springridge Rd., Raymond, MS 39154  
AGENCY ADDRESS

J. Ed Morgan  
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	36,018,440	36,681,292	37,238,144		
a. Additional Compensation			2,140,098		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>36,018,440</b>	<b>36,681,292</b>	<b>39,378,242</b>	<b>2,696,950</b>	<b>7.35%</b>
2. Travel					
a. Travel & Subsistence (In-State)	1,067,070	1,040,000	1,193,280	153,280	14.73%
b. Travel & Subsistence (Out-of-State)	529,024	539,984	566,124	26,140	4.84%
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>1,596,094</b>	<b>1,579,984</b>	<b>1,759,404</b>	<b>179,420</b>	<b>11.35%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	31,303	10,000	100,000	90,000	900.00%
b. Communications, Transportation & Utilities	1,635,630	1,752,500	2,108,600	356,100	20.31%
c. Public Information	114	114	118	4	3.50%
d. Rents	1,810,005	1,811,856	1,899,330	87,474	4.82%
e. Repairs & Service	352,376	273,000	363,647	90,647	33.20%
f. Fees, Professional & Other Services	2,390,074	2,569,104	2,813,523	244,419	9.51%
g. Other Contractual Services	120,947	140,715	146,344	5,629	4.00%
h. Data Processing	5,427,763	4,761,145	23,812,799	19,051,654	400.14%
i. Other	19,883	16,995	17,675	680	4.00%
<b>Total Contractual Services</b>	<b>11,788,095</b>	<b>11,335,429</b>	<b>31,262,036</b>	<b>19,926,607</b>	<b>175.79%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	1,125	1,125	1,170	45	4.00%
b. Printing & Office Supplies & Materials	639,273	704,000	732,160	28,160	4.00%
c. Equipment, Repair Parts, Supplies & Accessories	152,817	222,970	255,888	32,918	14.76%
d. Professional & Scientific Supplies & Materials	31,726	32,568	33,870	1,302	3.99%
e. Other Supplies & Materials	594,823	599,607	666,502	66,895	11.15%
<b>Total Commodities</b>	<b>1,419,764</b>	<b>1,560,270</b>	<b>1,689,590</b>	<b>129,320</b>	<b>8.28%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	1,879	10,000	4,000	( 6,000)	( 60.00%)
d. IS Equipment (Data Processing & Telecommunications)	59,721	200,000	1,592,800	1,392,800	696.40%
e. Equipment - Lease Purchase					
f. Other Equipment	11,514	152,000	718,100	566,100	372.43%
<b>Total Equipment (Schedule D-2)</b>	<b>73,114</b>	<b>362,000</b>	<b>2,314,900</b>	<b>1,952,900</b>	<b>539.47%</b>
<b>3. Vehicles (Schedule D-3)</b>		<b>40,000</b>	<b>350,000</b>	<b>310,000</b>	<b>775.00%</b>
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>25,000,015</b>	<b>27,000,600</b>	<b>600</b>	<b>( 27,000,000)</b>	<b>( 99.99%)</b>
<b>TOTAL EXPENDITURES</b>	<b>75,895,522</b>	<b>78,559,575</b>	<b>76,754,772</b>	<b>( 1,804,803)</b>	<b>( 2.29%)</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	3,780,072	1,971,961	1,033,685	( 938,276)	( 47.58%)
General Fund Appropriation (Enter General Fund Lapse Below)	69,861,459	73,855,688	71,955,476	( 1,900,212)	( 2.57%)
State Support Special Funds					
Federal Funds	465,021				
Other Special Funds (Specify)	3,760,931	3,765,611	3,765,611		
Collection Fees					
Phoenix					
Less: Estimated Cash Available Next Fiscal Period	( 1,971,961)	( 1,033,685)		( 1,033,685)	( 100.00%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>75,895,522</b>	<b>78,559,575</b>	<b>76,754,772</b>	<b>( 1,804,803)</b>	<b>( 2.29%)</b>
GENERAL FUND LAPSE	2,361,130				
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	770	770	767	( 3)	( 0.38%)
b.) Full T-L					
c.) Part Perm.	6	6	6		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)	6.60				
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.	69.40				
d.) Part T-L					

Approved by: J Ed Morgan  
Official of Board or Commission

Budget Officer: Cindy Wood, CPA /

Phone Number: 923-7669

Submitted by: Cindy Wood, CPA  
Name

Title: Director, Administrative Svcs.

Date: August 26, 2009

Name of Agency STATE TAX COMMISSION

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	36,018,440	100.00%		36,681,292	100.00%		39,378,242	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Collection Fees									
10. Phoenix									
11.									
12.									
<b>Total Salaries</b>	<b>36,018,440</b>		<b>47.45%</b>	<b>36,681,292</b>		<b>46.69%</b>	<b>39,378,242</b>		<b>51.30%</b>
1. General _____ State Support Special (Specify) _____	1,596,094	100.00%		1,579,984	100.00%		1,759,404	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Collection Fees									
10. Phoenix									
11.									
12.									
<b>Total Travel</b>	<b>1,596,094</b>		<b>2.10%</b>	<b>1,579,984</b>		<b>2.01%</b>	<b>1,759,404</b>		<b>2.29%</b>
1. General _____ State Support Special (Specify) _____	5,754,032	48.81%		6,631,542	58.50%		26,462,740	84.64%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	465,021	3.94%							
9. Collection Fees	5,569,042	47.24%		4,703,887	41.49%		4,799,296	15.35%	
10. Phoenix									
11.									
12.									
<b>Total Contractual</b>	<b>11,788,095</b>		<b>15.53%</b>	<b>11,335,429</b>		<b>14.42%</b>	<b>31,262,036</b>		<b>40.72%</b>
1. General _____ State Support Special (Specify) _____	1,419,764	100.00%		1,560,270	100.00%		1,689,590	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Collection Fees									
10. Phoenix									
11.									
12.									
<b>Total Commodities</b>	<b>1,419,764</b>		<b>1.87%</b>	<b>1,560,270</b>		<b>1.98%</b>	<b>1,689,590</b>		<b>2.20%</b>

Name of Agency STATE TAX COMMISSION

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Collection Fees									
10. Phoenix									
11.									
12.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____	73,114	100.00%		362,000	100.00%		2,314,900	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Collection Fees									
10. Phoenix									
11.									
12.									
<b>Total Equipment</b>	<b>73,114</b>		<b>0.09%</b>	<b>362,000</b>		<b>0.46%</b>	<b>2,314,900</b>		<b>3.01%</b>
1. General _____ State Support Special (Specify) _____				40,000	100.00%		350,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Collection Fees									
10. Phoenix									
11.									
12.									
<b>Total Vehicles</b>				<b>40,000</b>		<b>0.05%</b>	<b>350,000</b>		<b>0.45%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Collection Fees									
10. Phoenix									
11.									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency STATE TAX COMMISSION

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	25,000,015	100.00%		27,000,600	100.00%		600	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9. Collection Fees									
10. Phoenix									
11.									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>25,000,015</b>		<b>32.94%</b>	<b>27,000,600</b>		<b>34.36%</b>	<b>600</b>		<b>0.00%</b>
1. General State Support Special (Specify)	69,861,459	92.04%		73,855,688	94.01%		71,955,476	93.74%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	465,021	0.61%							
9. Collection Fees	5,569,042	7.33%		4,703,887	5.98%		4,799,296	6.25%	
10. Phoenix									
11.									
12.									
<b>TOTAL</b>	<b>75,895,522</b>		<b>100.00%</b>	<b>78,559,575</b>		<b>100.00%</b>	<b>76,754,772</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

STATE TAX COMMISSION

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
<b>Section S TOTAL</b>				

A. FEDERAL FUNDS*	Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
			FY 2010	FY 2011			
		Cash Balance-Unencumbered					
	Federal Grants (3181)				465,021		
<b>Section A TOTAL</b>					<b>465,021</b>		

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	3,780,072	1,971,961	1,033,685
Collection Fees (3181)		3,760,931	3,765,611	3,765,611
Phoenix (3182)				
<b>Section B TOTAL</b>		<b>7,541,003</b>	<b>5,737,572</b>	<b>4,799,296</b>

<b>Section S + A + B TOTAL</b>		<b>8,006,024</b>	<b>5,737,572</b>	<b>4,799,296</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Collection Fees	3181		1,971,961	1,033,685	
Phoenix Project Fund	3182				

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

STATE TAX COMMISSION

Name of Agency

**FEDERAL FUNDS**

Funds provided for MDOT and Public Safety assistance

**STATE SUPPORT SPECIAL FUNDS**

**OTHER SPECIAL FUNDS**

This is the narrative!

**TREASURY FUND/BANK**

Bank narrative

CONTINUATION AND EXPANDED REQUEST

STATE TAX COMMISSION

Program No. \_\_\_\_\_ of 3 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	36,018,440				36,018,440
Travel	1,596,094				1,596,094
Contractual Services	5,754,032		465,021	5,569,042	11,788,095
Commodities	1,419,764				1,419,764
Other Than Equipment					
Equipment	73,114				73,114
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	25,000,015				25,000,015
<b>Total</b>	<b>69,861,459</b>		<b>465,021</b>	<b>5,569,042</b>	<b>75,895,522</b>
No. of Positions (FTE)	776.00				776.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	36,681,292				36,681,292
Travel	1,579,984				1,579,984
Contractual Services	6,631,542			4,703,887	11,335,429
Commodities	1,560,270				1,560,270
Other Than Equipment					
Equipment	362,000				362,000
Vehicles	40,000				40,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	27,000,600				27,000,600
<b>Total</b>	<b>73,855,688</b>			<b>4,703,887</b>	<b>78,559,575</b>
No. of Positions (FTE)	776.00				776.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	2,696,950				2,696,950
Travel	179,420				179,420
Contractual Services	19,831,198			95,409	19,926,607
Commodities	129,320				129,320
Other Than Equipment					
Equipment	1,952,900				1,952,900
Vehicles	310,000				310,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	( 27,000,000)				( 27,000,000)
<b>Total</b>	<b>( 1,900,212)</b>			<b>95,409</b>	<b>( 1,804,803)</b>
No. of Positions (FTE)	( 3.00)				( 3.00)

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

STATE TAX COMMISSION

Program No. \_\_\_\_\_ of 3 Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	39,378,242				39,378,242
Travel	1,759,404				1,759,404
Contractual Services	26,462,740			4,799,296	31,262,036
Commodities	1,689,590				1,689,590
Other Than Equipment					
Equipment	2,314,900				2,314,900
Vehicles	350,000				350,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	600				600
<b>Total</b>	<b>71,955,476</b>			<b>4,799,296</b>	<b>76,754,772</b>
No. of Positions (FTE)	773.00				773.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.



**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

STATE TAX COMMISSION

Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. Tax Collecting	57,033,443			4,196,857	61,230,300
2. ALCOHOL BEVERAGE CONTROL	10,643,919			398,776	11,042,695
3. Property	4,278,114			203,663	4,481,777
SUMMARY OF ALL PROGRAMS	71,955,476			4,799,296	76,754,772

CONTINUATION AND EXPANDED REQUEST

STATE TAX COMMISSION

Program No. 1 of 3 Programs

AGENCY

Tax Collecting

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	26,677,499				26,677,499
Travel	1,291,012				1,291,012
Contractual Services	4,476,645		465,021	4,229,488	9,171,154
Commodities	820,163				820,163
Other Than Equipment					
Equipment	51,527				51,527
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	25,000,000				25,000,000
<b>Total</b>	<b>58,316,846</b>		<b>465,021</b>	<b>4,229,488</b>	<b>63,011,355</b>
No. of Positions (FTE)	588.00				588.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	27,281,292				27,281,292
Travel	1,296,984				1,296,984
Contractual Services	5,183,704			3,676,906	8,860,610
Commodities	887,270				887,270
Other Than Equipment					
Equipment	276,000				276,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	27,000,000				27,000,000
<b>Total</b>	<b>61,925,250</b>			<b>3,676,906</b>	<b>65,602,156</b>
No. of Positions (FTE)	588.00				588.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	2,757,693				2,757,693
Travel	148,400				148,400
Contractual Services	18,145,549			519,951	18,665,500
Commodities	82,481				82,481
Other Than Equipment					
Equipment	957,820				957,820
Vehicles	16,250				16,250
Wireless Comm. Devs.					
Subsidies, Loans & Grants	( 27,000,000)				( 27,000,000)
<b>Total</b>	<b>( 4,891,807)</b>			<b>519,951</b>	<b>( 4,371,856)</b>
No. of Positions (FTE)	( 3.00)				( 3.00)

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

STATE TAX COMMISSION

Program No. 1 of 3 Programs

AGENCY

Tax Collecting

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	30,038,985				30,038,985
Travel	1,445,384				1,445,384
Contractual Services	23,329,253			4,196,857	27,526,110
Commodities	969,751				969,751
Other Than Equipment					
Equipment	1,233,820				1,233,820
Vehicles	16,250				16,250
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>57,033,443</b>			<b>4,196,857</b>	<b>61,230,300</b>
No. of Positions (FTE)	585.00				585.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

STATE TAX COMMISSION

Program No. 2 of 3 Programs

AGENCY

ALCOHOL BEVERAGE CONTROL

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	6,712,459				6,712,459
Travel	42,781				42,781
Contractual Services	662,068			694,289	1,356,357
Commodities	533,672				533,672
Other Than Equipment					
Equipment	15,050				15,050
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	15				15
<b>Total</b>	<b>7,966,045</b>			<b>694,289</b>	<b>8,660,334</b>
No. of Positions (FTE)	134.00				134.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	6,750,000				6,750,000
Travel	34,000				34,000
Contractual Services	738,648			523,938	1,262,586
Commodities	602,576				602,576
Other Than Equipment					
Equipment	53,000				53,000
Vehicles	40,000				40,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	600				600
<b>Total</b>	<b>8,218,824</b>			<b>523,938</b>	<b>8,742,762</b>
No. of Positions (FTE)	134.00				134.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	( 147,799)				( 147,799)
Travel	6,200				6,200
Contractual Services	1,335,521			( 125,162)	1,210,359
Commodities	43,623				43,623
Other Than Equipment					
Equipment	896,300				896,300
Vehicles	291,250				291,250
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,425,095</b>			<b>( 125,162)</b>	<b>2,299,933</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

STATE TAX COMMISSION

Program No. 2 of 3 Programs

AGENCY

ALCOHOL BEVERAGE CONTROL

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	6,602,201				6,602,201
Travel	40,200				40,200
Contractual Services	2,074,169			398,776	2,472,945
Commodities	646,199				646,199
Other Than Equipment					
Equipment	949,300				949,300
Vehicles	331,250				331,250
Wireless Comm. Devs.					
Subsidies, Loans & Grants	600				600
<b>Total</b>	<b>10,643,919</b>			<b>398,776</b>	<b>11,042,695</b>
No. of Positions (FTE)	134.00				134.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

STATE TAX COMMISSION

Program No. 3 of 3 Programs

AGENCY

Property

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,628,482				2,628,482
Travel	262,301				262,301
Contractual Services	615,319			645,265	1,260,584
Commodities	65,929				65,929
Other Than Equipment					
Equipment	6,537				6,537
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>3,578,568</b>			<b>645,265</b>	<b>4,223,833</b>
No. of Positions (FTE)	54.00				54.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,650,000				2,650,000
Travel	249,000				249,000
Contractual Services	709,190			503,043	1,212,233
Commodities	70,424				70,424
Other Than Equipment					
Equipment	33,000				33,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>3,711,614</b>			<b>503,043</b>	<b>4,214,657</b>
No. of Positions (FTE)	54.00				54.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	87,056				87,056
Travel	24,820				24,820
Contractual Services	350,128			( 299,380)	50,748
Commodities	3,216				3,216
Other Than Equipment					
Equipment	98,780				98,780
Vehicles	2,500				2,500
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>566,500</b>			<b>( 299,380)</b>	<b>267,120</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

STATE TAX COMMISSION

Program No. 3 of 3 Programs

AGENCY

Property

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,737,056			2,737,056
Travel	273,820			273,820
Contractual Services	1,059,318		203,663	1,262,981
Commodities	73,640			73,640
Other Than Equipment				
Equipment	131,780			131,780
Vehicles	2,500			2,500
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>4,278,114</b>		<b>203,663</b>	<b>4,481,777</b>
No. of Positions (FTE)	54.00			54.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**PROGRAM DECISION UNITS**

STATE TAX COMMISSION

1 - Tax Collecting

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Encourage Vol Compliance	Tax Management System	Continuation	Technology Replacements	Total Funding Change
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>27,281,292</b>					<b>2,757,693</b>		<b>2,757,693</b>
GENERAL	27,281,292					2,757,693		2,757,693
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>	<b>1,296,984</b>					<b>148,400</b>		<b>148,400</b>
GENERAL	1,296,984					148,400		148,400
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>8,860,610</b>			<b>1,727,060</b>	<b>16,500,000</b>	<b>( 597,499)</b>	<b>1,035,939</b>	<b>18,665,500</b>
GENERAL	5,183,704			1,727,060	16,500,000	( 1,117,450)	1,035,939	18,145,549
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,676,906					519,951		519,951
<b>COMMODITIES</b>	<b>887,270</b>					<b>82,481</b>		<b>82,481</b>
GENERAL	887,270					82,481		82,481
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>276,000</b>					<b>957,820</b>		<b>957,820</b>
GENERAL	276,000					957,820		957,820
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>						<b>16,250</b>		<b>16,250</b>
GENERAL						16,250		16,250
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>27,000,000</b>		<b>( 27,000,000)</b>					<b>( 27,000,000)</b>
GENERAL	27,000,000		( 27,000,000)					( 27,000,000)
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>65,602,156</b>		<b>( 27,000,000)</b>	<b>1,727,060</b>	<b>16,500,000</b>	<b>3,365,145</b>	<b>1,035,939</b>	<b>( 4,371,856)</b>

**FUNDING:**

GENERAL FUNDS	61,925,250		( 27,000,000)	1,727,060	16,500,000	2,845,194	1,035,939	( 4,891,807)
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	3,676,906					519,951		519,951
<b>TOTAL</b>	<b>65,602,156</b>		<b>( 27,000,000)</b>	<b>1,727,060</b>	<b>16,500,000</b>	<b>3,365,145</b>	<b>1,035,939</b>	<b>( 4,371,856)</b>

**POSITIONS:**

GENERAL FTE	588.00					( 3.00)		( 3.00)
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>588.00</b>					<b>( 3.00)</b>		<b>( 3.00)</b>

**PRIORITY LEVEL:**

				2	4	1	3	
<b>EXPENDITURES:</b>	FY 2011 Total Request							
<b>SALARIES</b>	<b>30,038,985</b>							
GENERAL	30,038,985							
ST.SUP.SPECIAL								



**PROGRAM DECISION UNITS**

STATE TAX COMMISSION

1 - Tax Collecting

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
FEDERAL								
OTHER								
<b>TRAVEL</b>	<b>1,445,384</b>							
GENERAL	1,445,384							
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>27,526,110</b>							
GENERAL	23,329,253							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,196,857							
<b>COMMODITIES</b>	<b>969,751</b>							
GENERAL	969,751							
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>1,233,820</b>							
GENERAL	1,233,820							
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>	<b>16,250</b>							
GENERAL	16,250							
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>61,230,300</b>							

**FUNDING:**

GENERAL FUNDS	57,033,443							
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	4,196,857							
<b>TOTAL</b>	<b>61,230,300</b>							

**POSITIONS:**

GENERAL FTE	585.00							
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>585.00</b>							

**PRIORITY LEVEL:**

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	A B C Commerce	Technology Replacements	A.b.c. Business Mgt	Total Funding Change	FY 2011 Total Request
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>6,750,000</b>			( 147,799)			( 147,799)	<b>6,602,201</b>
GENERAL	6,750,000			( 147,799)			( 147,799)	6,602,201
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>	<b>34,000</b>			6,200			6,200	<b>40,200</b>
GENERAL	34,000			6,200			6,200	40,200
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

STATE TAX COMMISSION

2 - ALCOHOL BEVERAGE CONTROL

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
<b>CONTRACTUAL</b>	<b>1,262,586</b>			( 22,310)	232,669	1,000,000	1,210,359	2,472,945
GENERAL	738,648			102,852	232,669	1,000,000	1,335,521	2,074,169
ST.SUP.SPECIAL								
FEDERAL								
OTHER	523,938			( 125,162)			( 125,162)	398,776
<b>COMMODITIES</b>	<b>602,576</b>			<b>43,623</b>			<b>43,623</b>	<b>646,199</b>
GENERAL	602,576			43,623			43,623	646,199
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>53,000</b>			<b>646,300</b>		<b>250,000</b>	<b>896,300</b>	<b>949,300</b>
GENERAL	53,000			646,300		250,000	896,300	949,300
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>	<b>40,000</b>			<b>291,250</b>			<b>291,250</b>	<b>331,250</b>
GENERAL	40,000			291,250			291,250	331,250
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>600</b>							<b>600</b>
GENERAL	600							600
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>8,742,762</b>			<b>817,264</b>	<b>232,669</b>	<b>1,250,000</b>	<b>2,299,933</b>	<b>11,042,695</b>

**FUNDING:**

GENERAL FUNDS	8,218,824			942,426	232,669	1,250,000	2,425,095	10,643,919
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	523,938			( 125,162)			( 125,162)	398,776
<b>TOTAL</b>	<b>8,742,762</b>			<b>817,264</b>	<b>232,669</b>	<b>1,250,000</b>	<b>2,299,933</b>	<b>11,042,695</b>

**POSITIONS:**

GENERAL FTE	134.00							134.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>134.00</b>							<b>134.00</b>

**PRIORITY LEVEL:**

				1	2	3		
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Other Property Compliance	Technology Replacements	Total Funding Change	FY 2011 Total Request	
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>2,650,000</b>			<b>87,056</b>		<b>87,056</b>	<b>2,737,056</b>	
GENERAL	2,650,000			87,056		87,056	2,737,056	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>	<b>249,000</b>			<b>24,820</b>		<b>24,820</b>	<b>273,820</b>	
GENERAL	249,000			24,820		24,820	273,820	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>1,212,233</b>			( 42,319)	<b>93,067</b>	<b>50,748</b>	<b>1,262,981</b>	
GENERAL	709,190			257,061	93,067	350,128	1,059,318	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	503,043			( 299,380)		( 299,380)	203,663	

**PROGRAM DECISION UNITS**

STATE TAX COMMISSION

3 - Property

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>COMMODITIES</b>	<b>70,424</b>			<b>3,216</b>		<b>3,216</b>	<b>73,640</b>	
GENERAL	70,424			3,216		3,216	73,640	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>33,000</b>			<b>98,780</b>		<b>98,780</b>	<b>131,780</b>	
GENERAL	33,000			98,780		98,780	131,780	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>				<b>2,500</b>		<b>2,500</b>	<b>2,500</b>	
GENERAL				2,500		2,500	2,500	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>4,214,657</b>			<b>174,053</b>	<b>93,067</b>	<b>267,120</b>	<b>4,481,777</b>	

**FUNDING:**

GENERAL FUNDS	3,711,614			473,433	93,067	566,500	4,278,114	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	503,043			( 299,380)		( 299,380)	203,663	
<b>TOTAL</b>	<b>4,214,657</b>			<b>174,053</b>	<b>93,067</b>	<b>267,120</b>	<b>4,481,777</b>	

**POSITIONS:**

GENERAL FTE	54.00						54.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>54.00</b>						<b>54.00</b>	

**PRIORITY LEVEL:**

				1	2			
--	--	--	--	---	---	--	--	--

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

**STATE TAX COMMISSION****1 - Tax Collecting**

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Tax Collecting Program administers and enforces the revenue laws of the State of Mississippi and collects over seventy-five separate levies. The goal is to encourage the taxpayers of Mississippi to voluntarily pay all taxes due on a timely basis and to comply with the revenue, privilege, and title laws.

**II. Program Objective:**

The objectives of this program are to encourage the taxpayers of Mississippi to voluntarily pay all taxes due on a timely basis and to comply with the revenue, privilege, and title laws.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(C) Non-Recurring Expenses:**

Transfer of funds to Motor Vehicle Ad valorem

**(D) Encourage Vol Compliance:**

Projects to enhance tax law compliance

**(E) Tax Management System:**

Tax system to integrate all revenue generating activities of the agency.

**(F) Continuation:**

Continuation of existing activities

**(G) Technology Replacements:**

Cost of various improvements in equipment and software

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

STATE TAX COMMISSION2 - ALCOHOL BEVERAGE CONTROL

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Alcohol Beverage Control Program administers, regulates, and enforces laws pertaining to alcohol sales, prohibition, and liquor control and acts as the exclusive wholesaler of alcoholic beverages within Mississippi.

**II. Program Objective:**

The objectives of this program are to effectively and properly operate as the exclusive wholesaler of alcoholic beverages within Mississippi and to enforce the laws pertaining to alcohol prohibition and liquor control.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) A B C Commerce:**

Continuation of existing activities

**(E) Technology Replacements:**

Cost of various improvements in equipment and software

**(F) A.B.C. Business Mgt:**

This project allows for the replacement of business management system for receiving and shipping of wine and spirits.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

STATE TAX COMMISSION

3 - Property

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Property Program appraises specific property for the several counties to provide for uniform assessments among the counties, approves the counties' property rolls as to their uniformity and equality, and administers the homestead exemption reimbursement.

II. Program Objective:

The objectives of this program are to effect equitable assessments between classes of property and between counties, to assess public service corporations, and to administer properly the homestead exemption reimbursement.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Other Property Compliance:

Continuation of existing activities

(E) Technology Replacements:

Cost of various improvements in software and equipment

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

STATE TAX COMMISSION

1 - Tax Collecting

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Number of returns processed	4,900,000.00	4,950,000.00	5,000,000.00
2 Number of taxpayers served	2,844,658.00	2,844,658.00	2,844,658.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Number of days to process return	2.00	2.00	2.00
2 Cost per taxpayer served	13.36	13.57	21.28

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Maintain the number of days to process returns at 2 days	2.00	2.00	2.00
2 Maintain delinquency rate to below 3%	2.50	2.50	2.50

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

STATE TAX COMMISSION

2 - ALCOHOL BEVERAGE CONTROL

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of alcohol beverage accounts	1,612.00	1,640.00	1,675.00
2 Number of cases sold	2,698,421.00	2,750,000.00	2,825,000.00
3 Revenue generated	63,785,617.00	63,900,000.00	64,125,000.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Cost per dollar collected	0.14	0.14	0.18
2 Cost per case sold	3.21	3.18	4.05

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Maintain current number of investigations for liquor violations	1,200.00	1,200.00	1,200.00
2 Maintain current level of confiscations of illegal liquor (gallons)	4,010.00	4,010.00	4,010.00



**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

STATE TAX COMMISSION

3 - Property

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Number of counties served	82.00	82.00	82.00
2 Number of taxpayers served	2,844,658.00	2,844,658.00	2,844,658.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Cost per taxpayer served	1.48	1.48	1.64
2 Cost per county served (000)	51.51	51.40	56.74

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Verify assessed property values for counties using three formulas to determine the correctness of the county's valuation.	100.00	100.00	100.00
2 Distribute Homestead Exemption payments to counties by target dates. (Warrants mailed on Sept. 1 and March 1)	100.00	100.00	100.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

## STATE TAX COMMISSION

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) Tax Collecting				
GENERAL	61,925,250	( 1,755,671)	60,169,579	( 2.83%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	3,676,906		3,676,906	
<b>TOTAL</b>	<b>65,602,156</b>	<b>( 1,755,671)</b>	<b>63,846,485</b>	
<b>Narrative Explanation:</b> Any reduction to an already less than optimum appropriation level will cripple tax collection efforts. However, due to the fact that this is our largest program, some of the 3% cuts will be taken here. Reductions will negatively impact the State's general fund revenues.				
<b>Program Name:</b> (2) ALCOHOL BEVERAGE CONTROL				
GENERAL	8,218,824	( 265,000)	7,953,824	( 3.22%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	523,938		523,938	
<b>TOTAL</b>	<b>8,742,762</b>	<b>( 265,000)</b>	<b>8,477,762</b>	
<b>Narrative Explanation:</b> ABC's law enforcement efforts will be curtailed with a budget reduction in this area, as will the timely shipping and receiving of alcoholic beverages at the Liquor Distribution Center.				
<b>Program Name:</b> (3) Property				
GENERAL	3,711,614	( 195,000)	3,516,614	( 5.25%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	503,043		503,043	
<b>TOTAL</b>	<b>4,214,657</b>	<b>( 195,000)</b>	<b>4,019,657</b>	
<b>Narrative Explanation:</b> Our agency spends over two million dollars each year in support of county governments. Much of this is through the activities of our property tax program. Since none of these activities produce general fund revenue for the state, this program will take a significant cut in the travel category. Property tax equalization across the state will suffer as we eliminate travel for appraisers and other activities.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	73,855,688	( 2,215,671)	71,640,017	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	4,703,887		4,703,887	
<b>TOTAL</b>	<b>78,559,575</b>	<b>( 2,215,671)</b>	<b>76,343,904</b>	

# State Tax Commission MEMBERS

STATE TAX COMMISSION

Agency

A. Explain Rate and manner in which board members are reimbursed:

Annual Salary of \$108,185 for Chairman and Commissioner of Revenue, \$52,400 for each Associate Commissioner, each paid monthly.

B. Estimated number of meetings FY2010

52

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	J Ed Morgan	Hattiesburg	Gov. Barbour	1/1/09	1.5 years
2.	James Wilkerson	Corinth	Gov. Barbour	7/1/06	6 years
3.	Marcus J. Martin	Laurel	Gov. Barbour	7/1/08	6 years

Identify Statutory Authority (Code Section or Executive Order Number)\*

Section 25-3-33 and Personnel Board Authority

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

STATE TAX COMMISSION

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training	31,303	10,000	100,000
<b>TOTAL (A)</b>	<b>31,303</b>	<b>10,000</b>	<b>100,000</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	996,571	1,100,000	1,344,000
61190 Trans of Goods	99,462	100,000	104,000
61210 Electricity	484,880	498,500	598,200
61220 Gas	39,279	39,000	46,800
61230 Water & Sewage	15,438	15,000	15,600
<b>TOTAL (B)</b>	<b>1,635,630</b>	<b>1,752,500</b>	<b>2,108,600</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	114	114	118
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>	<b>114</b>	<b>114</b>	<b>118</b>
<b>D. RENTS (61400-61499)</b>			
61410 Rental of Records Storage	4,813		
61420 Building & Floor Space	1,105,566	1,105,566	1,164,788
61440 Office Equipment	391,172	400,000	416,000
61460 Other Equipment	23,523	25,000	26,000
61470 Bureau of Buildings	214,290	214,290	222,862
61490 Other Rental	70,641	67,000	69,680
<b>TOTAL (D)</b>	<b>1,810,005</b>	<b>1,811,856</b>	<b>1,899,330</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds			
61520 Buildings	158,736	110,000	165,086
61530 Machinery & Field Equipment			
61540 Passenger Vehicles	22,694	23,000	23,920
61550 Office Equipment & Furniture	152,492	125,000	158,591
61580 Shop Equipment	260		
61590 Miscellaneous Items of Equipment	18,194	15,000	16,050
<b>TOTAL (E)</b>	<b>352,376</b>	<b>273,000</b>	<b>363,647</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61615 SAAS Fees	371,793	386,785	399,677
61616 MMRS Fees	287,117	269,889	329,265
61620 Department of Audit	72,074	78,760	81,910
61630 Legal Service	170		
61644 Other Medical	30	30	31
61650 State Personnel Board	108,640	108,640	108,640
6165X Personal Services Contracts (61651-61653)	598,912	700,000	728,000
61660 Court Costs & Court Reporters	215,554	375,000	490,000
61661 Recording of Notary Fees	712	700	728
61690 Other Fees & Services	735,072	649,300	675,272
<b>TOTAL (F)</b>	<b>2,390,074</b>	<b>2,569,104</b>	<b>2,813,523</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

STATE TAX COMMISSION

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Ins. Pool Contr.			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment CDPA	6,907	6,907	7,183
61720 Membership Dues	10,695	10,695	11,123
61721 Subscriptions	41,607	50,000	52,000
61730 Laundry, Dry Cleaning & Towel Service	8,817	8,113	8,438
61740 Salvage, Waste Disposal	52,921	65,000	67,600
<b>TOTAL (G)</b>	<b>120,947</b>	<b>140,715</b>	<b>146,344</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Fees - Outside Vendor	335,340	31,450	18,404,770
61905 IS Fees - ITS	44,834	10,000	151,510
61915 IS Training/Education	5,479	5,045	
61917 Service Charges Paid to State Computer Center	2,263,882	2,088,983	2,363,087
61920 Internet/Software Service Provider	1,087,075	1,062,000	1,396,394
61921 Software Acquisition	14,737	5,000	99,300
6192X Telephone Charges (61922-61926)	375,544	376,194	391,242
61928 Public Network Access	29,387	34,000	35,360
61932 Rental of Communications Sys	3,300	3,300	3,432
61938 Pagers	1,281	1,281	1,333
61939 Cellular Phones	29,038	32,038	33,320
61961 Repair, Maint. of IS Equipment	204,037	100,000	360,834
6196X Repair, Maint. of Communications Eq	11,588	11,854	
61980 IS Software Maintenance	1,022,241	1,000,000	572,217
61989 Telephone System Software			
<b>TOTAL (H)</b>	<b>5,427,763</b>	<b>4,761,145</b>	<b>23,812,799</b>
<b>I. OTHER (61991-61999)</b>			
61994 Petty Cash	15,167	16,995	17,675
61998 Prior Year Expense	4,716		
<b>TOTAL (I)</b>	<b>19,883</b>	<b>16,995</b>	<b>17,675</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>11,788,095</b>	<b>11,335,429</b>	<b>31,262,036</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	5,754,032	6,631,542	26,462,740
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	465,021		
OTHER SPECIAL FUNDS	5,569,042	4,703,887	4,799,296
<b>TOTAL FUNDS</b>	<b>11,788,095</b>	<b>11,335,429</b>	<b>31,262,036</b>

**SCHEDULE C  
COMMODITIES**

STATE TAX COMMISSION  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62010 Aggregates Sand & gravel			
62060 Paints	22	22	23
62070 Signs and Sign Material	1,103	1,103	1,147
<b>Total (A)</b>	<b>1,125</b>	<b>1,125</b>	<b>1,170</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	254,518	300,000	312,000
62120 Duplication & Reproduction Supplies	27,639	40,000	41,600
62130 Office Supplies & Materials	147,146	150,000	156,000
62140 Paper Supplies	169,704	150,000	156,000
62150 Maps, Manuals, Library Books	26,944	29,000	30,160
62160 Office Equipment (not capital outlay)	13,322	35,000	36,400
<b>Total (B)</b>	<b>639,273</b>	<b>704,000</b>	<b>732,160</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	109,527	150,000	180,000
62212 Fuels - Other	3,952	5,000	5,200
62220 Lubricating Oil	304	304	316
62240 Tires & Tubes - Auto	4,415	5,000	5,200
62250 Repair Parts - Office Equipment	980	980	1,019
62251 Repair Vehicle	2,978	6,000	6,240
62253 Batteries	5,194	5,011	5,211
62271 Radio Repair Parts	804	804	836
62280 Shop Supplies	1,989	2,089	2,173
62290 Other Equipment Repair Parts	22,674	47,782	49,693
<b>Total (C)</b>	<b>152,817</b>	<b>222,970</b>	<b>255,888</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62340 Drugs & Chemicals - Medical & Lab Use	723	723	752
62350 Classroom Instructional Materials	1,741	1,741	1,811
62410 Building Supplies & Materials			
62420 Hardware, Plumbing & Electrical	4,146	3,912	4,068
62430 Small Tools	111	111	115
62450 Janitor Supplies & Cleaning	23,924	25,000	26,000
62475 Food for Business Meetings	1,081	1,081	1,124
<b>Total (D)</b>	<b>31,726</b>	<b>32,568</b>	<b>33,870</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62510 Poisons	46	46	48
62520 Decal Signs	205,732	206,000	220,240
62530 Uniforms & Wearing Apparel	4,046	3,988	4,148
62555 Data Processing Equipment Repair Parts	65,942	65,573	68,196
62570 Drapes & Carpets			
62580 Ammunition	8,178	14,000	14,560
62590 Other Supplies & Materials	268,858	250,000	275,260
62595 Other Equipment	4,953	20,000	42,450
62800 Procurement Card	22,014	30,000	31,200
62994 Petty Cash	10,216	10,000	10,400
62998 Prior Year Expense	4,838		

**SCHEDULE C  
COMMODITIES CONTINUED**

STATE TAX COMMISSION

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>Total (E)</b>	<b>594,823</b>	<b>599,607</b>	<b>666,502</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>1,419,764</b>	<b>1,560,270</b>	<b>1,689,590</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	1,419,764	1,560,270	1,689,590
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>1,419,764</b>	<b>1,560,270</b>	<b>1,689,590</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

STATE TAX COMMISSION  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63230 Additions & Betterments			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
Interest from Equip. Lease Purchase			
<b>TOTAL (D)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			



**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

STATE TAX COMMISSION

Name of Agency \_\_\_\_\_

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63410 Lawn and Garden Equipment							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Equipment	1	1,879	1	10,000	1	4,000	4,000
<b>TOTAL (C)</b>		<b>1,879</b>		<b>10,000</b>			<b>4,000</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 Information Systems Equip.	1	59,721	1	200,000	1	1,524,800	1,524,800
63422 Communication Equip							
63430 Telephone Equip					1	68,000	68,000
<b>TOTAL (D)</b>		<b>59,721</b>		<b>200,000</b>			<b>1,592,800</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63360 Shop Equipment							
63370 Radio Equipment					1	25,400	25,400
63380 Photo & Reproduction Equip					1	76,300	76,300
63433 Mobile Tel Equip					1	129,000	129,000
63490 Other Equipment	1	11,514	1	152,000	1	487,400	487,400
<b>TOTAL (F)</b>		<b>11,514</b>		<b>152,000</b>			<b>718,100</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>73,114</b>		<b>362,000</b>			<b>2,314,900</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		73,114		362,000			2,314,900
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>		<b>73,114</b>		<b>362,000</b>			<b>2,314,900</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

STATE TAX COMMISSION

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2009	FY Ending	June 30, 2010	FY Ending	June 30, 2011
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)	34			1	20,000	10	300,000
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)	2						
63390 Truck, Mid Size Pickup (TK MU)	6						
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)	4						
63393 Van, Cargo (VN CD)	2			1	20,000	2	50,000
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)	1						
63400 Other Vehicles							
<b>TOTAL (A)</b>	<b>49</b>			<b>2</b>	<b>40,000</b>	<b>12</b>	<b>350,000</b>
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>					<b>40,000</b>		<b>350,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS					40,000		350,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>					<b>40,000</b>		<b>350,000</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

STATE TAX COMMISSION  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones		40		40		40	
<b>Total (A)</b>		<b>40</b>		<b>40</b>		<b>40</b>	
<b>B. PAGERS (63434)</b>							
63434 Pagers		4		4		4	
<b>Total (B)</b>		<b>4</b>		<b>4</b>		<b>4</b>	
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc		11		11		11	
<b>Total (C)</b>		<b>11</b>		<b>11</b>		<b>11</b>	
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

STATE TAX COMMISSION

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchase Equipment			
65310 Court Judgments			
65040 Interest on Lease Purchases			
65070 Other Service			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
Payments for Lost or Stolen Property			
78120 Vehicle Inspection Stickers	15	600	600
78140 Federal Alcohol Beverage Tax			
78150 Motor Vehicle Title Fees			
89150 Transfer to Other Funds	25,000,000	27,000,000	
<b>TOTAL (E)</b>	<b>25,000,015</b>	<b>27,000,600</b>	<b>600</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	25,000,015	27,000,600	600
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	25,000,015	27,000,600	600
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>25,000,015</b>	<b>27,000,600</b>	<b>600</b>

**NARRATIVE  
2011 BUDGET REQUEST**

STATE TAX COMMISSION

Name of Agency

See narrative

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2009**

STATE TAX COMMISSION

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
attached			529,024	2181
<b>Total Out of State Travel Cost</b>			<b>\$529,024</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

STATE TAX COMMISSION

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61615 SAAS Fees					
SAAS Fees / SAAS Support		371,793	386,785	399,677	2181
<i>Comp. Rate: Transaction Based</i>					
<b>TOTAL 61615 SAAS Fees</b>		<b>371,793</b>	<b>386,785</b>	<b>399,677</b>	
61616 MMRS Fees					
MMRS Fees / MMRS Support		287,117	269,889	329,265	2181
<i>Comp. Rate: Annual Assessment</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>287,117</b>	<b>269,889</b>	<b>329,265</b>	
61620 Department of Audit					
Office of State Auditor / Audit		72,074	78,760	81,910	2181
<i>Comp. Rate: \$30/Hr</i>					
<b>TOTAL 61620 Department of Audit</b>		<b>72,074</b>	<b>78,760</b>	<b>81,910</b>	
61630 Legal Service					
TN SUPREME COURT / Legal Service		170			2181
<i>Comp. Rate: FEES</i>					
<b>TOTAL 61630 Legal Service</b>		<b>170</b>			
61644 Other Medical					
MS Baptist Medical Ctr / Screening		30	30	31	2181
<i>Comp. Rate: PER VISIT</i>					
<b>TOTAL 61644 Other Medical</b>		<b>30</b>	<b>30</b>	<b>31</b>	
61650 State Personnel Board					
State Personnel Board / PB Services		108,640	108,640	108,640	2181
<i>Comp. Rate: \$140 / PIN</i>					
<b>TOTAL 61650 State Personnel Board</b>		<b>108,640</b>	<b>108,640</b>	<b>108,640</b>	
6165X Personal Services Contracts (61651-61653)					
Safe Security / Guard Services		193,138	193,138	200,864	2181
<i>Comp. Rate: \$9.37/Hr</i>					
Postage Savers - Mailing Services / Mail Service		22,397	22,397	23,293	2181
<i>Comp. Rate: Fee per mailing</i>					
TempStaff, Inc. / Temporary Workers		323,667	460,895	479,331	2181
<i>Comp. Rate: \$8.19 / Hr-\$17.64 / Hr</i>					
TempStaff - Jeanette Creekmore / Temporary Worker	Y	1,028			2181
<i>Comp. Rate: \$10.71 /hr</i>					
TempStaff - Jeanette Hannon / Temporary Worker	Y	5,363			2181
<i>Comp. Rate: \$17.64 /hr</i>					
TempStaff - Maudie Wilson / Temporary Worker	Y	9,176			2181
<i>Comp. Rate: \$9.45 /hr</i>					
TempStaff - Billie Eubanks / Temporary Worker	Y	9,921			2181
<i>Comp. Rate: \$9.45 /hr</i>					
TempStaff - Brenda Cavett / Temporary Worker	Y	86			2181
<i>Comp. Rate: \$10.71/hr</i>					
TempStaff - Cindy Renecker / Temporary Worker	Y	1,349			2181
<i>Comp. Rate: \$17.64/hr</i>					
TempStaff - Corlis Davis / Temporary Worker	Y	1,179			2181
<i>Comp. Rate: \$9.45/hr</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

STATE TAX COMMISSION

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
TempStaff - Joycelyn Woodall / Temporary Worker <i>Comp. Rate: \$9.45/hr</i>	Y	1,389			2181
TempStaff - Joyce Ashley / Temporary Worker <i>Comp. Rate: \$9.45/hr</i>	Y	6,469			2181
Douglas Inc. / Courier <i>Comp. Rate: Annual Contract</i>		23,750	23,570	24,512	2181
<b>TOTAL 6165X Personal Services Contracts (61651-61653)</b>		<b>598,912</b>	<b>700,000</b>	<b>728,000</b>	
61660 Court Costs & Court Reporters					
County Circuit Clerks / Filing Costs <i>Comp. Rate: \$5 /lien enroll \$1/ Canc</i>		215,554	375,000	490,000	2181
<b>TOTAL 61660 Court Costs &amp; Court Reporters</b>		<b>215,554</b>	<b>375,000</b>	<b>490,000</b>	
61661 Recording of Notary Fees					
Stegall, Earl / Recording Fees <i>Comp. Rate: Per Notary Kit</i>		712	700	728	2181
<b>TOTAL 61661 Recording of Notary Fees</b>		<b>712</b>	<b>700</b>	<b>728</b>	
61690 Other Fees & Services					
Holman Reporting Svc / Transcript Svc <i>Comp. Rate: \$3.30/page</i>		212			2181
Bank Fees / Recording <i>Comp. Rate: Copy based</i>		3,490	3,300	4,000	2181
Francotyp Postalia, Inc / Mailing <i>Comp. Rate: Annual contract reset fee</i>		163			2181
MSU - MAFES / Mass Appraisal <i>Comp. Rate: Annual Contract</i>		500,000	500,000	500,000	2181
RL Polk / Tag Assistance <i>Comp. Rate: Annual Contract</i>		19,200	19,000	20,000	2181
MS Filing Systems / Document Scanning <i>Comp. Rate: 3.9 cents per document</i>		190,013	110,000	133,000	2181
Seisint Inc / Fraud Detection <i>Comp. Rate: Annual Contract</i>		18,479	15,000	16,272	2181
Douglas Inc / Courier <i>Comp. Rate: Annual Contract</i>		2,495	2,000	2,000	2181
Becker CPA Review / CPA Training <i>Comp. Rate: Per Course</i>		575			2181
Brenda West / Embroidery Service <i>Comp. Rate: Per Item</i>		180			2181
Choice Point Svc / Background Check <i>Comp. Rate: \$13/person</i>		265			2181
<b>TOTAL 61690 Other Fees &amp; Services</b>		<b>735,072</b>	<b>649,300</b>	<b>675,272</b>	
<b>GRAND TOTAL (61600-61699)</b>		<b>2,390,074</b>	<b>2,569,104</b>	<b>2,813,523</b>	



**VEHICLE PURCHASE DETAILS**

STATE TAX COMMISSION

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2011 Req. Cost</b>
<b>Passenger Vehicles</b>				
<b>63310 Automobile, Compact Sedan (AU CS)</b>				
2011	Crown Vic	Daniel Dunlap	Law Enforcement	30,000
2011	Crown Vic	Leigh Shaffer	Law Enforcement	30,000
2011	Crown Vic	Jason Counts	Law Enforcement	30,000
2011	Crown Vic	ABC Enforcement	Law Enforcement	30,000
2011	Crown Vic	Brian Alexander	Law Enforcement	30,000
2011	Crown Vic	ABC Enforcement	Law Enforcement	30,000
2011	Crown Vic	ABC Enforcement	Law Enforcement	30,000
2011	Crown Vic	Tony Ingram	Law Enforcement	30,000
2011	Crown Vic	Riley Nelson	Law Enforcement	30,000
2011	Crown Vic	Kevin Wilson	Law Enforcement	30,000
<b>TOTAL PASSENGER VEHICLES</b>				<b>300,000</b>
<b>Work Vehicles</b>				
2011	Dodge Van	ABC Warehouse	Cargo/Delivery	25,000
2011	Dodge Van	Print Shop	Cargo/Delivery	25,000
<b>TOTAL WORK VEHICLES</b>				<b>50,000</b>
<b>TOTAL VEHICLE REQUEST</b>				<b>350,000</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2009**

STATE TAX COMMISSION

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
P	CHEVY	1994	SILVERADO	J Counts, Undercover	ABC ENFORCEMENT	NA	132,988	9,000		
P	FORD	1995	AEROSTAR	R McAlister, Undercover	ABC ENFORCEMENT	NA	110,232	4,000		
P	GMC	1996	JIMMY	L Shaffer, Undercover	ABC ENFORCEMENT	NA	161,544	4,000		
W	FORD	1997	TRUCK	Riley, Roberts,Eubanks,Lott, McCardle, Mayfield	ABC WAREHOUSE	G46197	185,238	5,000		
W	DODGE	1999	VAN	Riley, Roberts,Eubanks,Lott,McCardle,Mayfield	ABC WAREHOUSE	G10492	215,334	6,000		Y
W	DODGE	2000	VAN	S Collins, T McCarty, T Davis, J Tyler	ADMIN SERVICES	G13282	109,610	12,000	Y	
W	FORD	2000	EXPLORER	T Cousin, H Pittman, L Everett	PURCHASING	G39245	134,053	4,000		
W	FORD	2000	EXPLORER	Charlie, Lott	ABC WAREHOUSE	G30316	242,304	25,000		
P	CHEV	2000	SILVERADO	R Hanna, Undercover	ABC ENFORCEMENT	NA	155,237	5,000		
P	FORD	2001	CROWN VIC	Unassigned, M Hicks - Director	ABC ENFORCEMENT	NA	125,990	5,000		
W	DODGE	2001	Van	C McGrone, L Horne, D Harris, C Dortch	PRINT SHOP	G19660	119,186	20,000		Y
P	FORD	2001	F150	P Daily, Undercover	ABC ENFORCEMENT	NA	161,721	5,000		
P	OLDS	2001	INTRIGUE	J Miles, Undercover	ABC ENFORCEMENT	NA	133,353	5,000		
P	FORD	2003	CROWN VIC	Ricky McAlister	ABC ENFORCEMENT	NA	148,582	15,000	Y	
W	DODGE	2003	TRUCK	C McGrone, L Horne, D Harris, C Dortch	PRINT SHOP - MAIL	G26725	62,170	10,000		
P	DODGE	2004	INTREPID	J Goza, Undercover	ABC ENFORCEMENT	NA	73,768	5,000		
P	FORD	2004	CROWN VIC	Daniel Dunlap	ABC ENFORCEMENT	NA	155,232	30,000		Y
P	FORD	2004	CROWN VIC	Leigh Shaffer	ABC ENFORCEMENT	NA	111,314	20,000		Y
P	FORD	2004	CROWN VIC	Jason Counts	ABC ENFORCEMENT	NA	87,112	22,000		Y
P	FORD	2004	CROWN VIC	Unassigned, M Hicks - Director	ABC ENFORCEMENT	NA	104,348	14,000		Y
P	FORD	2004	CROWN VIC	Brian Alexander	ABC ENFORCEMENT	NA	93,455	18,000		Y
P	FORD	2004	CROWN VIC	Unassigned, M Hicks - Director	ABC ENFORCEMENT	NA	108,953	25,000		Y
P	FORD	2004	CROWN VIC	Unassigned, M Hicks - Director	ABC ENFORCEMENT	NA	92,950	5,000		Y
P	CHEV	2004	IMPALA	T Ingram, Undercover	ABC ENFORCEMENT	NA	95,744	5,000		
P	FORD	2005	CROWN VIC	Tony Ingram	ABC ENFORCEMENT	NA	72,293	20,000		Y
P	FORD	2005	CROWN VIC	Riley Nelson	ABC ENFORCEMENT	NA	93,894	18,000		Y
P	FORD	2005	CROWN VIC	Kevin Wilson	ABC ENFORCEMENT	NA	133,185	28,000		Y
P	FORD	2006	EXPLORER	Ed Morgan	EXECUTIVE	NA	52,132	25,000		

AS OF JUNE 30, 2009

STATE TAX COMMISSION

Page: 2

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
P	FORD	2006	F150	Charles Sumner	ABC ENFORCEMENT	NA	53,335	18,000		
P	FORD	2006	F150	Brian Alexander	ABC ENFORCEMENT	NA	15,893	6,000		
P	FORD	2007	CROWN VIC	Alice Gorman	EXECUTIVE	NA	24,644	10,000		
P	FORD	2007	CROWN VIC	Pat Daily	ABC ENFORCEMENT	NA	72,536	25,000		
P	FORD	2007	CROWN VIC	Michael Mosley	ABC ENFORCEMENT	NA	65,208	19,000		
P	FORD	2007	CROWN VIC	Bill Martin	ABC ENFORCEMENT	NA	35,800	16,000		
P	FORD	2007	CROWN VIC	Robbie Cook	ABC ENFORCEMENT	NA	38,332	12,000		
P	FORD	2007	CROWN VIC	Mark Hicks	ABC ENFORCEMENT	NA	69,845	30,000		
P	FORD	2007	CROWN VIC	Andy Creel	ABC ENFORCEMENT	NA	57,903	22,000		
P	FORD	2007	CROWN VIC	Adam Robinson	ABC ENFORCEMENT	NA	60,585	20,000		
P	FORD	2007	CROWN VIC	Joey Miles	ABC ENFORCEMENT	NA	79,585	30,000		
P	FORD	2007	CROWN VIC	Fred Johnson	ABC ENFORCEMENT	NA	70,074	30,000		
P	FORD	2007	CROWN VIC	Don Smith	ABC ENFORCEMENT	NA	63,666	22,000		
P	FORD	2008	CROWN VIC	Mark Smith	ABC ENFORCEMENT	NA	24,670	12,000		
P	FORD	2008	CROWN VIC	Rusta Hanna	ABC ENFORCEMENT	NA	35,260	24,000		
P	FORD	2008	CROWN VIC	Unassigned, M Hicks - Director	ABC ENFORCEMENT	NA	24,144	14,000		
P	FORD	2008	CROWN VIC	Dennis Taylor	ABC ENFORCEMENT	NA	28,998	18,000		
P	FORD	2008	CROWN VIC	Unassigned, M Hicks - Director	ABC ENFORCEMENT	NA	23,071	15,000		
P	FORD	2008	CROWN VIC	Fred Herndon	ABC ENFORCEMENT	NA	31,506	20,000		
P	FORD	2008	CROWN VIC	Patsy Holeman	ABC ADMINISTRATION	NA	9,530	10,000		
W	FORD	2008	TRUCK	Jamie Eubanks	ABC WAREHOUSE	G47235	28,082	25,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

STATE TAX COMMISSION

Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : Tax Collecting	Continuation		
		Salaries	2,757,693
		Travel	148,400
		Contractual	-597,499
		Commodities	82,481
		Equipment	957,820
		Vehicles	16,250
		<b>Total</b>	<b>3,365,145</b>
		General Funds	2,845,194
		Other Special Funds	519,951
Program # 2 : ALCOHOL BEVERAGE CONTROL	A B C Commerce		
		Salaries	-147,799
		Travel	6,200
		Contractual	-22,310
		Commodities	43,623
		Equipment	646,300
		Vehicles	291,250
		<b>Total</b>	<b>817,264</b>
		General Funds	942,426
		Other Special Funds	-125,162
Program # 3 : Property	Other Property Compliance		
		Salaries	87,056
		Travel	24,820
		Contractual	-42,319
		Commodities	3,216
		Equipment	98,780
		Vehicles	2,500
		<b>Total</b>	<b>174,053</b>
		General Funds	473,433
		Other Special Funds	-299,380
<b>Priority # 2</b>			
Program # 1 : Tax Collecting	Encourage Vol Compliance		
		Contractual	1,727,060
		<b>Total</b>	<b>1,727,060</b>
		General Funds	1,727,060

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

STATE TAX COMMISSION

Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 2</b>			
Program # 2 : ALCOHOL BEVERAGE CONTROL	Technology Replacements	Contractual	232,669
		<b>Total</b>	<b>232,669</b>
		General Funds	232,669
Program # 3 : Property	Technology Replacements	Contractual	93,067
		<b>Total</b>	<b>93,067</b>
		General Funds	93,067
<b>Priority # 3</b>			
Program # 1 : Tax Collecting	Technology Replacements	Contractual	1,035,939
		<b>Total</b>	<b>1,035,939</b>
		General Funds	1,035,939
Program # 2 : ALCOHOL BEVERAGE CONTROL	A.B.C. Business Mgt	Contractual	1,000,000
		Equipment	250,000
		<b>Total</b>	<b>1,250,000</b>
		General Funds	1,250,000
<b>Priority # 4</b>			
Program # 1 : Tax Collecting	Tax Management System	Contractual	16,500,000
		<b>Total</b>	<b>16,500,000</b>
		General Funds	16,500,000

**CAPITAL LEASES**

STATE TAX COMMISSION

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

## Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

### STATE TAX COMMISSION

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 253,671)				( 253,671)
TRAVEL	( 425,000)				( 425,000)
CONTRACTUAL SERVICES	( 285,000)				( 285,000)
COMMODITIES	( 167,000)				( 167,000)
OTHER THAN EQUIPMENT					
EQUIPMENT	( 235,000)				( 235,000)
VEHICLES	( 40,000)				( 40,000)
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	( 810,000)				( 810,000)
<b>TOTALS</b>	<b>( 2,215,671)</b>				<b>( 2,215,671)</b>