

BOARD OF TAX APPEALS 2679 Crane Ridge Drive, Suite A; Jackson, MS 39216

Samuel T. Polk, III

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	372,958	446,916	470,990		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	372,958	446,916	470,990	24,074	5.38%
2. Travel					
a. Travel & Subsistence (In-State)	9,039	12,000	20,000	8,000	66.66%
b. Travel & Subsistence (Out-of-State)	111	8,000	10,000	2,000	25.00%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	9,150	20,000	30,000	10,000	50.00%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	3,970	10,700	10,700		
b. Communications, Transportation & Utilities	771	2,000	2,000		
c. Public Information					
d. Rents	11,595	20,036	35,536	15,500	77.36%
e. Repairs & Service	588	750	1,000	250	33.33%
f. Fees, Professional & Other Services	16,248	19,462	23,512	4,050	20.80%
g. Other Contractual Services	1,310	4,250	7,000	2,750	64.70%
h. Data Processing	2,561	13,750	19,000	5,250	38.18%
i. Other	328	709	1,300	591	83.35%
Total Contractual Services	37,371	71,657	100,048	28,391	39.62%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	7,310	4,500	14,500	10,000	222.22%
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials			1,000	1,000	
e. Other Supplies & Materials	3,825	6,500	9,250	2,750	42.30%
Total Commodities	11,135	11,000	24,750	13,750	125.00%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	15,027	2,300	9,000	6,700	291.30%
d. IS Equipment (Data Processing & Telecommunications)	1,851		3,000	3,000	
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	16,878	2,300	12,000	9,700	421.73%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	447,492	551,873	637,788	85,915	15.56%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	447,492	551,873	637,788	85,915	15.56%
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Board of Tax Appeals Fees					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	447,492	551,873	637,788	85,915	15.56%
GENERAL FUND LAPSE	52,508				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	6	6	6	
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: Samuel L. Polk, III
 Official of Board or Commission

Budget Officer: Samuel T. Polk, III / sam.polk@BTA.MS.Gov

Phone Number: 601-981-3025

Submitted by: Samuel T. Polk, III
 Name

Title: Agency Director

Date: August 4, 2011

REQUEST BY FUNDING SOURCE

Name of Agency BOARD OF TAX APPEALS

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	372,958	100.00%		446,916	100.00%		470,990	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. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Board of Tax Appeals Fees									
10.									
11.									
12.									
Total Salaries	372,958		83.34%	446,916		80.98%	470,990		73.84%
1. General State Support Special (Specify)	9,150	100.00%		20,000	100.00%		30,000	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. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Board of Tax Appeals Fees									
10.									
11.									
12.									
Total Travel	9,150		2.04%	20,000		3.62%	30,000		4.70%
1. General State Support Special (Specify)	37,371	100.00%		71,657	100.00%		100,048	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. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Board of Tax Appeals Fees									
10.									
11.									
12.									
Total Contractual	37,371		8.35%	71,657		12.98%	100,048		15.68%
1. General State Support Special (Specify)	11,135	100.00%		11,000	100.00%		24,750	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. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Board of Tax Appeals Fees									
10.									
11.									
12.									
Total Commodities	11,135		2.48%	11,000		1.99%	24,750		3.88%

Name of Agency BOARD OF TAX APPEALS

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Board of Tax Appeals Fees									
10.									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____	16,878	100.00%		2,300	100.00%		12,000	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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Board of Tax Appeals Fees									
10.									
11.									
12.									
Total Equipment	16,878		3.77%	2,300		0.41%	12,000		1.88%
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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Board of Tax Appeals Fees									
10.									
11.									
12.									
Total Vehicles									
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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Board of Tax Appeals Fees									
10.									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency BOARD OF TAX APPEALS

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Board of Tax Appeals Fees									
10.									
11.									
12.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____	447,492	100.00%		551,873	100.00%		637,788	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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Board of Tax Appeals Fees									
10.									
11.									
12.									
TOTAL	447,492		100.00%	551,873		100.00%	637,788		100.00%

SPECIAL FUNDS DETAIL

BOARD OF TAX APPEALS

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
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			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Section B TOTAL				

Section S + A + B TOTAL				
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* 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**

BOARD OF TAX APPEALS

Name of Agency

OTHER SPECIAL FUNDS

Reimbursement of Board expenses.

CONTINUATION AND EXPANDED REQUEST

BOARD OF TAX APPEALS

Program No. _____ of _____ Programs

AGENCY _____

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	372,958				372,958
Travel	9,150				9,150
Contractual Services	37,371				37,371
Commodities	11,135				11,135
Other Than Equipment					
Equipment	16,878				16,878
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	447,492				447,492
No. of Positions (FTE)	6.00				6.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	446,916				446,916
Travel	20,000				20,000
Contractual Services	71,657				71,657
Commodities	11,000				11,000
Other Than Equipment					
Equipment	2,300				2,300
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	551,873				551,873
No. of Positions (FTE)	6.00				6.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	24,074				24,074
Travel	10,000				10,000
Contractual Services	28,391				28,391
Commodities	13,750				13,750
Other Than Equipment					
Equipment	9,700				9,700
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	85,915				85,915
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

BOARD OF TAX APPEALS

Program No. _____ of _____ Programs

AGENCY _____

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 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					
Total					
No. of Positions (FTE)					

	FY 2013 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					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	470,990				470,990
Travel	30,000				30,000
Contractual Services	100,048				100,048
Commodities	24,750				24,750
Other Than Equipment					
Equipment	12,000				12,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	637,788				637,788
No. of Positions (FTE)	6.00				6.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

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

BOARD OF TAX APPEALS

Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	TAX APPEALS	637,788				637,788
	SUMMARY OF ALL PROGRAMS	637,788				637,788

CONTINUATION AND EXPANDED REQUEST

BOARD OF TAX APPEALS

Program No. 1 of 1 Programs

AGENCY

TAX APPEALS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	372,958				372,958
Travel	9,150				9,150
Contractual Services	37,371				37,371
Commodities	11,135				11,135
Other Than Equipment					
Equipment	16,878				16,878
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	447,492				447,492
No. of Positions (FTE)	6.00				6.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	446,916				446,916
Travel	20,000				20,000
Contractual Services	71,657				71,657
Commodities	11,000				11,000
Other Than Equipment					
Equipment	2,300				2,300
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	551,873				551,873
No. of Positions (FTE)	6.00				6.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	24,074				24,074
Travel	10,000				10,000
Contractual Services	28,391				28,391
Commodities	13,750				13,750
Other Than Equipment					
Equipment	9,700				9,700
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	85,915				85,915
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

BOARD OF TAX APPEALS

Program No. 1 of 1 Programs

AGENCY

TAX APPEALS

PROGRAM

FY 2013 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					
Total					
No. of Positions (FTE)					

FY 2013 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					
Total					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	470,990				470,990
Travel	30,000				30,000
Contractual Services	100,048				100,048
Commodities	24,750				24,750
Other Than Equipment					
Equipment	12,000				12,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	637,788				637,788
No. of Positions (FTE)	6.00				6.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

PROGRAM DECISION UNITS

BOARD OF TAX APPEALS

I - TAX APPEALS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Become Fully Functional Age	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	446,916			24,074	24,074	470,990		
GENERAL	446,916			24,074	24,074	470,990		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	20,000			10,000	10,000	30,000		
GENERAL	20,000			10,000	10,000	30,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	71,657			28,391	28,391	100,048		
GENERAL	71,657			28,391	28,391	100,048		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	11,000			13,750	13,750	24,750		
GENERAL	11,000			13,750	13,750	24,750		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	2,300			9,700	9,700	12,000		
GENERAL	2,300			9,700	9,700	12,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	551,873			85,915	85,915	637,788		

FUNDING:								
GENERAL FUNDS	551,873			85,915	85,915	637,788		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	551,873			85,915	85,915	637,788		

POSITIONS:								
GENERAL FTE	6.00					6.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	6.00					6.00		

PRIORITY LEVEL:								
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PROGRAM NARRATIVE

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

BOARD OF TAX APPEALS

1 - TAX APPEALS

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Board of Tax Appeals presides over all administrative appeals regarding decisions made and actions taken by the Mississippi Department of Revenue.

II. Program Objective:

The objective of this program is to hold administrative hearings and issue impartial written decisions in a timely manner.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Become Fully Functional Ag:

We are requesting additional authority in all budget categories in order to fully fund the agency.

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

BOARD OF TAX APPEALS

1 - TAX APPEALS

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of hearings conducted	44.00	72.00	60.00
2 Number of orders issued	49.00	120.00	85.00

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 No. days to send notice to taxpayer	19.00	21.00	21.00
2 No. days to conduct hearing after requested (except in extraordinary circumstances)	142.00	90.00	120.00
3 No. days after hearing to issue orders (except in extraordinary circumstances)	29.00	60.00	45.00

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of days to send notice to taxpayers	19.00	21.00	21.00
2 Maintain the number of days to conduct hearing after requested at 90 days (except in extraordinary circumstances)	142.00	90.00	120.00
3 Reduce the number of days after a hearing to issue orders to 45 days (except in extraordinary circumstances)	29.00	60.00	45.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

BOARD OF TAX APPEALS

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) TAX APPEALS				
GENERAL	551,873	(16,556)	535,317	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	551,873	(16,556)	535,317	

Narrative Explanation:

The FY12 appropriation does not fully fund the agency. A budget reduction would cause services to be reduced and would curtail the number of Board meetings to be held. The reductions could not be taken in salaries as all positions are filled; therefore, all other categories of office operations would be reduced.

SUMMARY OF ALL PROGRAMS				
GENERAL	551,873	(16,556)	535,317	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	551,873	(16,556)	535,317	

BOARD OF TAX APPEALS MEMBERS

BOARD OF TAX APPEALS

Agency

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

Annual Salary of \$58,000 for the Chairman and \$52,400 for each Associate Member, each paid monthly.

B. Estimated number of meetings FY2012

24

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>James C. Wilkerson</u>	<u>Corinth</u>	<u>Gov. Barbour</u>	<u>7/1/06</u>	<u>6 years</u>
2.	<u>Marcus J. Martin</u>	<u>Laurel</u>	<u>Gov. Barbour</u>	<u>7/1/08</u>	<u>6 years</u>
3.	<u>Janet H. Mann - Chairman</u>	<u>Jackson</u>	<u>Gov. Barbour</u>	<u>7/1/10</u>	<u>6 years</u>

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**

BOARD OF TAX APPEALS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	2,990	1,200	1,200
61020 Employee Training		8,500	8,500
61030 Travel Registration	980	1,000	1,000
TOTAL (A)	3,970	10,700	10,700
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.		1,500	1,500
61190 Transportation of Goods	771	500	500
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	771	2,000	2,000
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space	10,521	18,036	33,036
61440 Office Equipment	1,074	2,000	2,500
61460 Other Equipment			
61470 Capitol Facilities - Rental			
TOTAL (D)	11,595	20,036	35,536
E. REPAIRS & SERVICES (61500-61599)			
61520 Buildings	113		250
61530 Machinery & Field Equipment			
61540 Motor Vehicles			
61550 Office Equipment & Furniture	475	750	750
61590 Miscellaneous Items of Equipment			
TOTAL (E)	588	750	1,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	85	250	50
61616 MMRS Fees			
61620 Department of Audit		250	1,000
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)			
61650 State Personnel Board	762	762	762
6165X Personnel Services Contracts (61651-61653)	13,000	13,000	16,250
61658 Personnel Services Contracts - SPAHRS			
61660 Court Costs & Reporters	1,200	5,200	5,200
61661 Recording Notary Fees			250
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	1,201		
TOTAL (F)	16,248	19,462	23,512

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

BOARD OF TAX APPEALS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	1,000	1,000	1,000
61715 Insurance Computer Equipment			
61720 Membership Dues	310	750	1,000
61721 Subscriptions		2,500	5,000
TOTAL (G)	1,310	4,250	7,000
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	220	1,250	5,000
61905 IS Professional Fees - ITS	30		500
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	83	5,000	5,000
61921 Software Acquisition and Installation	1,175	2,500	3,500
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	944	4,000	4,000
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	4		
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS	105	1,000	1,000
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)			
TOTAL (H)	2,561	13,750	19,000
I. OTHER (61991-61999)			
61800 - Procurement Card Expenses	310	709	1,250
61992	18		50
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)	328	709	1,300
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	37,371	71,657	100,048
FUNDING SUMMARY:			
GENERAL FUNDS	37,371	71,657	100,048
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	37,371	71,657	100,048

**SCHEDULE C
COMMODITIES**

BOARD OF TAX APPEALS

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62070 Signs and Sign material			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	1,159		2,500
62120 Duplication & Reproduction Supplies			500
62130 Office Supplies & Materials	88	2,500	3,500
62140 Paper Supplies	178	1,000	1,000
62150 Maps, Manuals, Library Books		1,000	2,000
62160 Office Equipment (not capital outlay)	5,885		5,000
Total (B)	7,310	4,500	14,500
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62475 Food for Business Meetings			1,000
Total (D)			1,000
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62555 Data Processing Equipment Repair Parts	572		250
62560 Eating Utensils			
62590 Other Supplies & Materials	1,204	500	2,000
61595 Other Equipment (not capital outlay)		2,500	2,000
62800 Procurement Card	1,672	3,500	5,000
62900	160		
62993	217		
62998 Prior year expense			
Total (E)	3,825	6,500	9,250

**SCHEDULE C
 COMMODITIES CONTINUED**

BOARD OF TAX APPEALS

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	11,135	11,000	24,750
FUNDING SUMMARY:			
GENERAL FUNDS	11,135	11,000	24,750
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	11,135	11,000	24,750

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

BOARD OF TAX APPEALS

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

BOARD OF TAX APPEALS

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Desks and Credenzas		15,027					
Conference Table and Chairs			1	2,300	1	6,000	6,000
File Cabinets, Shedder, Other Equip					3	1,000	3,000
TOTAL (C)		15,027		2,300			9,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment - Computers	2	1,851					
Printer/Fax/Scanner							
Emerging Needs					1	3,000	3,000
TOTAL (D)		1,851					3,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		16,878		2,300			12,000
FUNDING SUMMARY:							
GENERAL FUNDS		16,878		2,300			12,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS		16,878		2,300			12,000

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

BOARD OF TAX APPEALS

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
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)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

BOARD OF TAX APPEALS
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
	June 30, 2011	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

BOARD OF TAX APPEALS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**NARRATIVE
2013 BUDGET REQUEST**

BOARD OF TAX APPEALS

Name of Agency

The mission of the Mississippi Board of Tax Appeals is to impartially and timely decide differences between Mississippi taxpayers and the Mississippi Department of Revenue. The vision of the Board is to accomplish this mission with the highest standard of care in delivering accurate and fair rulings based on the laws of the State of Mississippi.

Matters appealed to the Board may concern homestead exemption status, matters arising under the Local Option Alcoholic Beverage Control Law, examination of tax assessment rolls, or any of the over seventy-five separate levies that are administered by the Mississippi Department of Revenue. The Board of Tax Appeals met its goal to provide improved service to taxpayers by reducing the number of days to set hearings and issue orders within its first year of operations. The board is working to reduce the number of days to bring appeals on for a hearing. That goal is not entirely within the control of the board because of the need to facilitate narrowing of issues between the Department of Revenue and taxpayers. The goal to provide each of the board members with administrative law training was not achieved due to a lack of funding in FY11. We are requesting increases in the travel and contractual line items to assist in meeting this goal by FY13.

The Board of Tax Appeals was originally created during the 2009 legislative session but was not funded at that time. The funding for the agency was added to the Department of Revenue's FY11 budget. The office began functioning July 2010; however, it did not become fully operational, with its own office space, etc. until the middle of FY11.

Salaries

The Board of Tax Appeals was authorized six positions when it was created. Due to the limited appropriation, the administrative assistant position remained vacant for a large part of FY11. The Board's FY12 budget request included the establishment of an additional position. This position was not authorized; however, additional salary monies were appropriated to enable the Board to reclassify its positions. We are not seeking the additional position for FY13; however, we are requesting that additional salary funds be appropriated. Since the Board was established at a time when salary dollars were basically frozen, the Executive Director was hired at the starting salary instead of ten percent above this amount as his experience and education would have justified. In addition, the Chairman's salary was not increased to the maximum allowable under State Personnel Board regulations.

Finally, the Board is seeking to reallocate the Appeals Officer position to a Staff Officer I. The employee in this position is developing regulations, policies, procedures, and manuals for the agency's programs and operations. This position is performing the duties of the position originally requested in the FY12 budget and we are therefore requesting a reallocation of the position and the compensation justified by the duties performed.

Travel

The Board members travel to Jackson twice a month to conduct hearings. The Board determined that the expense when these duties were performed by the Tax Commission was \$24,000. The FY11 appropriation only allowed \$13,000 in travel so the Board reduced its meetings and therefore its expenses. The Board is seeking to increase the travel appropriation for FY13 in order to meet its former budgeted expenses. In addition, the Executive Director will require continuing legal education to maintain his license and the Board members will need to attend national conferences. The out-of state travel requirements will be \$10,000. The Board is seeking \$30,000 in this line item to fully fund its operations.

Contractual

Since the Board was not able to obtain office space for the first half of FY11, the contractual expenses do not represent a full year of funding. This is also true for office equipment rental, and other related expenses. The FY12

**NARRATIVE
2013 BUDGET REQUEST**

BOARD OF TAX APPEALS

Name of Agency

estimated expenses were revised to reflect the actual rental charges, which were less than originally anticipated. However, the Board is seeking an increase in the rent category in order to rent larger facilities containing a conference room for its board meetings and hearings. We originally anticipated locating the office in state-owned space or at least in a building in close proximity to the Woolfolk Building in order to utilize the conference rooms available there. We were not able to lease in the downtown area and therefore do not have easy access to meeting space for the hearings. We are seeking space which will met this need.

The contractual line items also include an increase due to the information technology needs that are anticipated. The Board does not currently have software to track its cases and the software purchase will also require additional IT support. All other contractual expenses are anticipated to remain fairly consistent between the FY12 appropriation and the FY13 request.

Commodities

The FY12 commodity estimate is lower than the FY11 expenditures. The agency will expend all funding in this area in FY12 and it is anticipated that replenishment of supplies will be required in FY13. In addition, due to the limited appropriation for FY12, the agency is requesting an additional \$5,000 for the purchase of non-capital equipment. The requested amount mirrors the actual expenditures for FY11 in this line item.

This request reflects additional authority in the commodity line items which will be needed if additional office space is leased. This includes the purchase of non-capital equipment such as conference room chairs, bookcases and small tables.

Equipment

The Office was not fully equipped and functional in FY11 due to limited funding and due to the fact that office space was not procured until about half way through the year. We are requesting one-time expenses for the purchase of equipment necessary to operate the office. This will include items such as filing cabinets, shredders, and other equipment. The equipment line item was also increased to include the purchase of a conference room table for the Board if space is obtained to meet this need.

The budget request for the Board of Tax Appeals for the fiscal year ending June 30, 2013 is herein submitted. We have thoroughly analyzed the needs of this organization and have tried to keep our request to a minimum. Your favorable consideration is appreciated.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

BOARD OF TAX APPEALS

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 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Sam Polk, Director	Reno, NV	Administrative Law Hearing	111	2194
Total Out of State Travel Cost			\$111	

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

BOARD OF TAX APPEALS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
SAAS Fees / SAAS Support		85	250	50	2194
<i>Comp. Rate: Transaction Based</i>					
TOTAL 61615 SAAS Fees - DFA		85	250	50	
61616 MMRS Fees					
MMRS Fees / MMRS Support					2194
<i>Comp. Rate: Annual Assessment</i>					
TOTAL 61616 MMRS Fees					
61620 Department of Audit					
Office of State Auditor / Audit			250	1,000	2194
<i>Comp. Rate: \$30 an hour</i>					
TOTAL 61620 Department of Audit			250	1,000	
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
61650 State Personnel Board					
State Personnel Board / SPB Service		762	762	762	2184
<i>Comp. Rate: 127 Per PIN charge</i>					
TOTAL 61650 State Personnel Board		762	762	762	
6165X Personnel Services Contracts (61651-61653)					
61624 - Accounting Services / Annual Preparation		1,000	1,000	2,000	2194
<i>Comp. Rate: 1000</i>					
61651 - Professional Services / Monthly Accounting Services		12,000	12,000	14,250	2194
<i>Comp. Rate: 1000/month</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)		13,000	13,000	16,250	
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS					
61660 Court Costs & Reporters					
Court Reporter / Reporting		1,200	5,200	5,200	2194
<i>Comp. Rate: \$200 per session</i>					
TOTAL 61660 Court Costs & Reporters		1,200	5,200	5,200	
61661 Recording Notary Fees					
Stegall, Earl / Recording Fees				250	2194
<i>Comp. Rate: Per Notary Kit</i>					
TOTAL 61661 Recording Notary Fees				250	

FEES, PROFESSIONAL AND OTHER SERVICES

BOARD OF TAX APPEALS

Name of Agency _____

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
61690 - Other Fees / Wiring and Installation		1,201			2194
<i>Comp. Rate: Per/Hr</i>					
TOTAL 61690 Other Fees & Services		1,201			
GRAND TOTAL (61600-61699)		16,248	19,462	23,512	

VEHICLE PURCHASE DETAILS

BOARD OF TAX APPEALS

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2011**

BOARD OF TAX APPEALS

Name of Agency _____

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

BOARD OF TAX APPEALS _____

Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : TAX APPEALS			
	Become Fully Functional Agency		
		Salaries	24,074
		Travel	10,000
		Contractual	28,391
		Commodities	13,750
		Equipment	9,700
		Total	85,915
		General Funds	85,915

CAPITAL LEASES

BOARD OF TAX APPEALS

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

BOARD OF TAX APPEALS

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL	(8,556)				(8,556)
CONTRACTUAL SERVICES	(6,000)				(6,000)
COMMODITIES	(2,000)				(2,000)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(16,556)				(16,556)