

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, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	426,042	432,733	464,071		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	426,042	432,733	464,071	31,338	7.24%
2. Travel					
a. Travel & Subsistence (In-State)	10,597	5,000	3,000	(2,000)	(40.00%)
b. Travel & Subsistence (Out-of-State)	10,150	10,150	10,150		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	20,747	15,150	13,150	(2,000)	(13.20%)
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	450	500	500		
b. Communications, Transportation & Utilities	5				
c. Public Information					
d. Rents	20,458	20,550	21,831	1,281	6.23%
e. Repairs & Service					
f. Fees, Professional & Other Services	16,939	17,535	18,035	500	2.85%
g. Other Contractual Services	2,014	2,025	2,025		
h. Data Processing	14,401	5,356	3,825	(1,531)	(28.58%)
i. Other	880	750	500	(250)	(33.33%)
Total Contractual Services	55,147	46,716	46,716		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	5,689	5,000	4,750	(250)	(5.00%)
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	1,718	2,030	2,150	120	5.91%
Total Commodities	7,407	7,030	6,900	(130)	(1.84%)
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					
d. IS Equipment (Data Processing & Telecommunications)	4,864	1,000	2,000	1,000	100.00%
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	4,864	1,000	2,000	1,000	100.00%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	514,207	502,629	532,837	30,208	6.01%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	514,207	502,629	532,837	30,208	6.01%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	514,207	502,629	532,837	30,208	6.01%
GENERAL FUND LAPSE	(37,666)				
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 L. Polk, III
Name

Title: Agency Director

Date: July 31, 2012

REQUEST BY FUNDING SOURCE

Name of Agency BOARD OF TAX APPEALS

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	426,042	100.00%		432,733	100.00%		464,071	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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Salaries	426,042		82.85%	432,733		86.09%	464,071		87.09%
1. General State Support Special (Specify)	20,747	100.00%		15,150	100.00%		13,150	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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Travel	20,747		4.03%	15,150		3.01%	13,150		2.46%
1. General State Support Special (Specify)	55,147	100.00%		46,716	100.00%		46,716	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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Contractual	55,147		10.72%	46,716		9.29%	46,716		8.76%
1. General State Support Special (Specify)	7,407	100.00%		7,030	100.00%		6,900	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. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Commodities	7,407		1.44%	7,030		1.39%	6,900		1.29%

REQUEST BY FUNDING SOURCE

Name of Agency BOARD OF TAX APPEALS

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Other Than Equipment									
1. General State Support Special (Specify)	4,864	100.00%		1,000	100.00%		2,000	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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Equipment	4,864		0.94%	1,000		0.19%	2,000		0.37%
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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency BOARD OF TAX APPEALS

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12.									
13.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____	514,207	100.00%		502,629	100.00%		532,837	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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12.									
13.									
TOTAL	514,207		100.00%	502,629		100.00%	532,837		100.00%

SPECIAL FUNDS DETAIL

BOARD OF TAX APPEALS

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
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			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
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 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
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 _____ I. Programs

AGENCY _____

SUMMARY OF ALL PROGRAMS

PROGRAM _____

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	426,042				426,042
Travel	20,747				20,747
Contractual Services	55,147				55,147
Commodities	7,407				7,407
Other Than Equipment					
Equipment	4,864				4,864
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	514,207				514,207
No. of Positions (FTE)	6.00				6.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	432,733				432,733
Travel	15,150				15,150
Contractual Services	46,716				46,716
Commodities	7,030				7,030
Other Than Equipment					
Equipment	1,000				1,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	502,629				502,629
No. of Positions (FTE)	6.00				6.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	31,338				31,338
Travel	(2,000)				(2,000)
Contractual Services					
Commodities	(130)				(130)
Other Than Equipment					
Equipment	1,000				1,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	30,208				30,208
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

BOARD OF TAX APPEALS

Program No. _____ of 1 Programs

AGENCY _____

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2014 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 2014 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 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	464,071				464,071
Travel	13,150				13,150
Contractual Services	46,716				46,716
Commodities	6,900				6,900
Other Than Equipment					
Equipment	2,000				2,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	532,837				532,837
No. of Positions (FTE)	6.00				6.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

BOARD OF TAX APPEALS

Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	TAX APPEALS	532,837				532,837
	SUMMARY OF ALL PROGRAMS	532,837				532,837

CONTINUATION AND EXPANDED REQUEST

BOARD OF TAX APPEALS

Program No. 1 of 1 Programs

AGENCY

TAX APPEALS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	426,042				426,042
Travel	20,747				20,747
Contractual Services	55,147				55,147
Commodities	7,407				7,407
Other Than Equipment					
Equipment	4,864				4,864
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	514,207				514,207
No. of Positions (FTE)	6.00				6.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	432,733				432,733
Travel	15,150				15,150
Contractual Services	46,716				46,716
Commodities	7,030				7,030
Other Than Equipment					
Equipment	1,000				1,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	502,629				502,629
No. of Positions (FTE)	6.00				6.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	31,338				31,338
Travel	(2,000)				(2,000)
Contractual Services					
Commodities	(130)				(130)
Other Than Equipment					
Equipment	1,000				1,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	30,208				30,208
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

BOARD OF TAX APPEALS

Program No. 1 of 1 Programs

AGENCY

TAX APPEALS

PROGRAM

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	464,071			464,071
Travel	13,150			13,150
Contractual Services	46,716			46,716
Commodities	6,900			6,900
Other Than Equipment				
Equipment	2,000			2,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	532,837			532,837
No. of Positions (FTE)	6.00			6.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

PROGRAM DECISION UNITS

BOARD OF TAX APPEALS

1 - TAX APPEALS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Fund Spb Realignment	Implement Magic	Total Funding Change	FY 2014 Total Request	
EXPENDITURES:								
SALARIES	432,733			31,338		31,338	464,071	
GENERAL	432,733			31,338		31,338	464,071	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	15,150		(2,000)			(2,000)	13,150	
GENERAL	15,150		(2,000)			(2,000)	13,150	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	46,716						46,716	
GENERAL	46,716						46,716	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	7,030		(130)			(130)	6,900	
GENERAL	7,030		(130)			(130)	6,900	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,000				1,000	1,000	2,000	
GENERAL	1,000				1,000	1,000	2,000	
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	502,629		(2,130)	31,338	1,000	30,208	532,837	

FUNDING:

GENERAL FUNDS	502,629		(2,130)	31,338	1,000	30,208	532,837	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	502,629		(2,130)	31,338	1,000	30,208	532,837	

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 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring Expenses:

The Board will have a decrease in travel costs since the newest appointed Associate Member resides in the Jackson metro area and will not be charging mileage for Board meetings.

A slight decrease is also anticipated for commodity expense.

(D) Fund SPB Realignment:

We are requesting to fund the FY13 SPB recommended realignment.

(E) Implement MAGIC:

Plan for contingencies in equipment needs, especially due to the implementation of MAGIC.

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of hearings conducted	67.00	60.00	60.00
2 Number of orders issued	82.00	60.00	60.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 No. days to send notice to taxpayer	12.00	12.00	12.00
2 No. days to conduct hearing after requested (except in extraordinary circumstances)	135.00	120.00	120.00
3 No. days after hearing to issue orders (except in extraordinary circumstances)	12.00	12.00	12.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of days to send notice to taxpayers	12.00	12.00	12.00
2 Maintain the number of days to conduct hearing after requested at 90 days (except in extraordinary circumstances)	135.00	90.00	90.00
3 Maintain the number of days after a hearing to issue orders to 45 days (except in extraordinary circumstances)	32.00	45.00	45.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

BOARD OF TAX APPEALS

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) TAX APPEALS				
GENERAL	502,629	(15,079)	487,550	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	502,629	(15,079)	487,550	
Narrative Explanation: The Board of Tax Appeals cannot afford to take a 3 percent reduction in its budget. All staff positions are filled so a reduction in salaries would require termination of an employee. The majority of the contractual costs are fixed items such as rent, ITS, SPB and DFA fees. The reduction would require all out-of-state CLE training to be eliminated from the budget and would prevent the Board from purchasing any equipment. We would also have to reduce the commodity expenses.				
SUMMARY OF ALL PROGRAMS				
GENERAL	502,629	(15,079)	487,550	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	502,629	(15,079)	487,550	

BOARD OF TAX APPEALS MEMBERS

BOARD OF TAX APPEALS

Agency

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

The members salary range is set by regulation. The Board will pay new members the starting salary. The salary will be raised to mid-point after two years of experience and then to the maximum level in the final two years of service.

B. Estimated number of meetings FY2013

24

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Marcus J. Martin</u>	<u>Laurel</u>	<u>Gov. Barbour</u>	<u>7/1/08</u>	<u>6 years</u>
2.	<u>Janet H. Mann - Chairman</u>	<u>Jackson</u>	<u>Gov. Barbour</u>	<u>7/1/10</u>	<u>6 years</u>
3.	<u>Sara M. Fox</u>	<u>Brandon</u>	<u>Gov. Bryant</u>	<u>7/1/12</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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training			
61030 Travel Registration	450	500	500
TOTAL (A)	450	500	500
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.			
61190 Transportation of Goods	5		
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	5		
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	18,038	18,050	19,331
61440 Office Equipment	2,420	2,500	2,500
61460 Other Equipment			
61470 Capitol Facilities - Rental			
TOTAL (D)	20,458	20,550	21,831
E. REPAIRS & SERVICES (61500-61599)			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Motor Vehicles			
61550 Office Equipment & Furniture			
61590 Miscellaneous Items of Equipment			
TOTAL (E)			
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	228	230	230
61616 MMRS Fees	729	730	730
61620 Department of Audit		50	50
6162X Accounting (61621-61624)	14,000	14,500	15,000
6163X Legal (61630-61636)			
61650 State Personnel Board	822	825	825
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS			
61660 Court Costs & Reporters	1,000	1,200	1,200
61661 Recording Notary Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	160		
TOTAL (F)	16,939	17,535	18,035

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

BOARD OF TAX APPEALS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	704	700	700
61710 Insurance & Fidelity Bonds	1,000	1,000	1,000
61715 Insurance Computer Equipment			
61720 Membership Dues	310	325	325
61721 Subscriptions			
TOTAL (G)	2,014	2,025	2,025
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	4,600	2,000	750
61905 IS Professional Fees - ITS	3,010	1,111	1,250
6191X IS Training/Education (61914-61915)	707		
61917 Service Charges to State Data Center			
61921 Software Acquisition and Installation	4,347	500	
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	1,717	1,725	1,800
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	20	20	25
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
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)	14,401	5,356	3,825
I. OTHER (61991-61999)			
61800 - Procurement Card Expenses	460	750	500
61992 - SPAHRS Travel Related Contracts	15		
6199X Prior Year Expense (61996-61998)	405		
61999 Contractual Services - No PO Required			
TOTAL (I)	880	750	500
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	55,147	46,716	46,716
FUNDING SUMMARY:			
GENERAL FUNDS	55,147	46,716	46,716
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	55,147	46,716	46,716

**SCHEDULE C
COMMODITIES**

BOARD OF TAX APPEALS
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
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	1,850	2,000	2,000
62120 Duplication & Reproduction Supplies	6	500	250
62130 Office Supplies & Materials	1,456	1,500	1,500
62140 Paper Supplies	321	500	500
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)	2,056	500	500
Total (B)	5,689	5,000	4,750
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			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	51	100	100
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62475 Food for Business	120	250	250
62520 Decal Signs			
62555 Data Processing Equipment Repair Parts	127		150
62560 Eating Utensils			
62590 Other Supplies & Materials	953	1,000	1,000
61595 Other Equipment (not capital outlay)			
62800 Procurement Card	440	580	600
62900			
62993 Reimbursable Travel Commodities	27	100	50
62998 Prior year expense			
Total (E)	1,718	2,030	2,150

**SCHEDULE C
COMMODITIES CONTINUED**

BOARD OF TAX APPEALS
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	7,407	7,030	6,900
FUNDING SUMMARY:			
GENERAL FUNDS	7,407	7,030	6,900
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	7,407	7,030	6,900

**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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
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, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	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							
Conference Table and Chairs							
File Cabinets, Shedder, Other Equip							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment - Computers		4,265					
Ipad		599					
Emerging Needs			1	1,000	1	2,000	2,000
TOTAL (D)		4,864		1,000			2,000
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>		4,864		1,000			2,000
FUNDING SUMMARY:							
GENERAL FUNDS		4,864		1,000			2,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS		4,864		1,000			2,000

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

BOARD OF TAX APPEALS

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
	June 30, 2012	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, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
	June 30, 2012	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 I-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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO L.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
2014 BUDGET REQUEST**

BOARD OF TAX APPEALS

Name of Agency

The Board of Tax Appeals was created 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 continually 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.

Although the Board was created in 2009 it did not receive its own appropriation until FY11. This past year (FY12) was the first year that the Board was fully staffed and operational with its own office space and equipment. The FY13 appropriation does not adequately fund the agency since it was based on the expenses from the partial FY11 operational year. Although we are not seeking a complete restoration of the ten percent budget reduction imposed for FY13 (to the FY11 funding level of \$551,873), we are requesting to restore part of the funding that was reduced during the last legislative session in order to meet the current and future needs of the agency.

Salaries

The Board of Tax Appeals sought to fund the FY13 State Personnel Board (SPB) recommended realignment for all of its positions during the previous legislative process. Although the amount appropriated for FY13 would have partially funded the realignments, the Board was unable to award the salary increases due to procedures established by the State Personnel Board.

The Board is again 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 and FY13 budget and we are therefore requesting a reallocation of the position and the compensation justified by the duties performed.

The salary line item would need to be increased by \$31,338 to fully fund the SPB recommended realignments and to reclassify the Appeals Officer position to the Staff Officer position. This amount includes all fringe benefits.

Travel

The Board members travel to Jackson twice a month to conduct hearings. Out-of state travel is also budgeted for continuing legal education for the Executive Director and for Board training. Since the newly appointed Associate Member resides in the Jackson metropolitan area, the travel expenses will be reduced. The FY14 budget reflects a 13% reduction in this line item. This reduction will assist in funding the salary increases.

Contractual

The Board is requesting level funding for its contractual expense.

Commodities

The FY13 commodity estimate is lower than the actual FY12 expenditures in this category. The agency will continue this trend as the FY14 request reflects an additional reduction.

NARRATIVE
2014 BUDGET REQUEST

BOARD OF TAX APPEALS

Name of Agency

Equipment

The Board was able to fully equip its office during FY12 thereby reducing the need for much equipment purchases in FY13. We are seeking a \$1,000 increase in this category for FY14 due to the implementation of MAGIC and the potential need to replace any equipment which may become out-dated or inoperable.

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 2012**

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 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Sam Polk	Cambridge, MA	Natl Conference State Tax Judges	1,009	General Fund
J. Wilkinson	Cambridge, MA	Natl Conference State Tax Judges	2,907	General Fund
Sam Polk	Reno, NV	Administrativ Law Fair Hearing	2,105	General Fund
Janet Mann	Santa Fe, NM	NAHO Conference	3,748	General Fund
Joyce Parker	San Antonio, TX	NAHO Conference (Hearing Officers)	381	General Fund
Total Out of State Travel Cost			\$10,150	

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
SAAS Fees / SAAS Support		228	230	230	2194
<i>Comp. Rate: Transaction Based</i>					
TOTAL 61615 SAAS Fees - DFA		228	230	230	
61616 MMRS Fees					
MMRS Fees / MMRS Support		729	730	730	2194
<i>Comp. Rate: Annual Assessment</i>					
TOTAL 61616 MMRS Fees		729	730	730	
61620 Department of Audit					
Office of State Auditor / Audit			50	50	2194
<i>Comp. Rate: \$30 an hour</i>					
TOTAL 61620 Department of Audit			50	50	
6162X Accounting (61621-61624)					
61624 - Accounting - Cornerstone Consulting / Agency Fiscal and Budget		14,000	14,500	15,000	2914
<i>Comp. Rate: 1000/month +2000</i>					
TOTAL 6162X Accounting (61621-61624)		14,000	14,500	15,000	
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
61650 State Personnel Board					
State Personnel Board / SPB Service		822	825	825	2184
<i>Comp. Rate: 13 Per PIN charge</i>					
TOTAL 61650 State Personnel Board		822	825	825	
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS					
61660 Court Costs & Reporters					
Court Reporter / Reporting		1,000	1,200	1,200	2194
<i>Comp. Rate: \$200 per session</i>					
TOTAL 61660 Court Costs & Reporters		1,000	1,200	1,200	
61661 Recording Notary Fees					
Stegall, Earl / Recording Fees					2194
<i>Comp. Rate: Per Notary Kit</i>					
TOTAL 61661 Recording Notary Fees					

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
61690 - Other Fees / Logo Design		160			2194
<i>Comp. Rate: Per/Hr</i>					
TOTAL 61690 Other Fees & Services		160			
GRAND TOTAL (61600-61699)		16,939	17,535	18,035	

VEHICLE PURCHASE DETAILS

BOARD OF TAX APPEALS

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

BOARD OF TAX APPEALS _____

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

BOARD OF TAX APPEALS _____

Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : TAX APPEALS	Fund SPB Realignment	Salaries	31,338
		Total	31,338
		General Funds	31,338
Program # 1 : TAX APPEALS	Implement MAGIC	Equipment	1,000
		Total	1,000
		General Funds	1,000

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 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

BOARD OF TAX APPEALS

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL	(9,000)				(9,000)
CONTRACTUAL SERVICES	(2,579)				(2,579)
COMMODITIES	(2,500)				(2,500)
OTHER THAN EQUIPMENT					
EQUIPMENT	(1,000)				(1,000)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(15,079)				(15,079)