

BOARD OF TAX APPEALS PO Box 22805, Jackson, MS 39225

Samuel T. Polk, III

AGENCY ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)		400,000	475,113		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits		400,000	475,113	75,113	18.77%
2. Travel					
a. Travel & Subsistence (In-State)		13,000	24,000	11,000	84.61%
b. Travel & Subsistence (Out-of-State)			13,000	13,000	
c. Travel & Subsistence (Out-of-Country)					
Total Travel		13,000	37,000	24,000	184.61%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards			9,700	9,700	
b. Communications, Transportation & Utilities		1,550	1,600	50	3.22%
c. Public Information					
d. Rents		34,000	42,000	8,000	23.52%
e. Repairs & Service		500	500		
f. Fees, Professional & Other Services		22,940	25,855	2,915	12.70%
g. Other Contractual Services		2,050	25,550	23,500	1,146.34%
h. Data Processing		12,360	22,500	10,140	82.03%
i. Other					
Total Contractual Services		73,400	127,705	54,305	73.98%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies			2,500	2,500	
b. Printing & Office Supplies & Materials		3,300	9,300	6,000	181.81%
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials		200	1,500	1,300	650.00%
e. Other Supplies & Materials		1,500	11,750	10,250	683.33%
Total Commodities		5,000	25,050	20,050	401.00%
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		5,000	10,000	5,000	100.00%
d. IS Equipment (Data Processing & Telecommunications)		3,600	13,700	10,100	280.55%
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)		8,600	23,700	15,100	175.58%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES		500,000	688,568	188,568	37.71%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered			500	500	
General Fund Appropriation (Enter General Fund Lapse Below)		500,000	688,568	188,568	37.71%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Board of Tax Appeals Fees		500	500		
Less: Estimated Cash Available Next Fiscal Period		(500)	(1,000)	500	100.00%
TOTAL FUNDS (equals Total Expenditures above)		500,000	688,568	188,568	37.71%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	6	7	1	16.66%
	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: 601-923-7419

Submitted by: Samuel T. Polk, III
Name

Title: Agency Director

Date: August 1, 2010

REQUEST BY FUNDING SOURCE

Name of Agency BOARD OF TAX APPEALS

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____				400,000	100.00%		475,113	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				400,000		80.00%	475,113		69.00%
1. General _____ State Support Special (Specify) _____				13,000	100.00%		37,000	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				13,000		2.60%	37,000		5.37%
1. General _____ State Support Special (Specify) _____				73,400	100.00%		127,705	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				73,400		14.68%	127,705		18.54%
1. General _____ State Support Special (Specify) _____				5,000	100.00%		25,050	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				5,000		1.00%	25,050		3.63%

Name of Agency BOARD OF TAX APPEALS

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 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) _____				8,600	100.00%		23,700	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				8,600		1.72%	23,700		3.44%
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 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 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) _____				500,000	100.00%		688,568	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				500,000		100.00%	688,568		100.00%

SPECIAL FUNDS DETAIL

BOARD OF TAX APPEALS

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
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 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			500
Board of Tax Appeals Fees (3194)	Special Fund		500	500
Section B TOTAL			500	1,000

Section S + A + B TOTAL			500	1,000
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
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 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) 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 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	400,000				400,000
Travel	13,000				13,000
Contractual Services	73,400				73,400
Commodities	5,000				5,000
Other Than Equipment					
Equipment	8,600				8,600
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	500,000				500,000
No. of Positions (FTE)	6.00				6.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	75,113				75,113
Travel	24,000				24,000
Contractual Services	54,305				54,305
Commodities	20,050				20,050
Other Than Equipment					
Equipment	15,100				15,100
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	188,568				188,568
No. of Positions (FTE)	1.00				1.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

BOARD OF TAX APPEALS

Program No. _____ of _____ Programs

AGENCY _____

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 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 2012 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 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	475,113				475,113
Travel	37,000				37,000
Contractual Services	127,705				127,705
Commodities	25,050				25,050
Other Than Equipment					
Equipment	23,700				23,700
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	688,568				688,568
No. of Positions (FTE)	7.00				7.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

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

BOARD OF TAX APPEALS

Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	TAX APPEALS	688,568				688,568
	SUMMARY OF ALL PROGRAMS	688,568				688,568

CONTINUATION AND EXPANDED REQUEST

BOARD OF TAX APPEALS

Program No. 1 of 1 Programs

AGENCY

TAX APPEALS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) 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 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	400,000				400,000
Travel	13,000				13,000
Contractual Services	73,400				73,400
Commodities	5,000				5,000
Other Than Equipment					
Equipment	8,600				8,600
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	500,000				500,000
No. of Positions (FTE)	6.00				6.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	75,113				75,113
Travel	24,000				24,000
Contractual Services	54,305				54,305
Commodities	20,050				20,050
Other Than Equipment					
Equipment	15,100				15,100
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	188,568				188,568
No. of Positions (FTE)	1.00				1.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

BOARD OF TAX APPEALS

Program No. 1 of 1 Programs

AGENCY

TAX APPEALS

PROGRAM

FY 2012 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 2012 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 2012 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	475,113				475,113
Travel	37,000				37,000
Contractual Services	127,705				127,705
Commodities	25,050				25,050
Other Than Equipment					
Equipment	23,700				23,700
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	688,568				688,568
No. of Positions (FTE)	7.00				7.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

PROGRAM DECISION UNITS

BOARD OF TAX APPEALS

I - TAX APPEALS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Fully Fund Agency	Total Funding Change	FY 2012 Total Request		
SALARIES	400,000			75,113	75,113	475,113		
GENERAL	400,000			75,113	75,113	475,113		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	13,000			24,000	24,000	37,000		
GENERAL	13,000			24,000	24,000	37,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	73,400			54,305	54,305	127,705		
GENERAL	73,400			54,305	54,305	127,705		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	5,000			20,050	20,050	25,050		
GENERAL	5,000			20,050	20,050	25,050		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	8,600			15,100	15,100	23,700		
GENERAL	8,600			15,100	15,100	23,700		
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	500,000			188,568	188,568	688,568		

FUNDING:

GENERAL FUNDS	500,000			188,568	188,568	688,568		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	500,000			188,568	188,568	688,568		

POSITIONS:

GENERAL FTE	6.00			1.00	1.00	7.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	6.00			1.00	1.00	7.00		

PRIORITY LEVEL:

				1				
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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 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Fully Fund Agency:**

The Board of Tax Appeals became a stand alone agency effective July 1, 2010. The first several months of its existence, the agency will not have office space and therefore will not have expenses for rent, office equipment, etc. The budget must be increased in FY12 to reflect 12 months of operations.

The FY11 appropriation did not authorize enough funding to fully equip the office. The FY12 budget is requesting funding to purchase equipment (i.e. desks, conference table and chairs, computers, etc.) for the office and its employees.

The FY11 appropriation also did not fund the expected travel of the Commission members. Based on historical data obtained from the Department of Revenue, the appeal process travel was generally much higher than the appropriated travel budget.

The Board is requesting an additional position to handle office operations and hearings. We believe that a Staff Officer position will meet these needs. A request is also being submitted to the SPB for this position.

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of hearings conducted	0.00	72.00	72.00
2 Number of orders issued	0.00	120.00	120.00

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 No. days to send notice to taxpayer	0.00	21.00	21.00
2 No. days to conduct hearing after requested (except in extraordinary circumstances)	0.00	90.00	90.00
3 No. days after hearing to issue orders (except in extraordinary circumstances)	0.00	90.00	60.00

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Reduce the number of days to send notice to taxpayers to 21 days	0.00	30.00	21.00
2 Maintain the number of days to conduct hearing after requested at 90 days (except in extraordinary circumstances)	0.00	90.00	90.00
3 Reduce the number of days after a hearing to issue orders to 60 days (except in extraordinary circumstances)	0.00	90.00	60.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

BOARD OF TAX APPEALS

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) TAX APPEALS				
GENERAL	500,000	(15,000)	485,000	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	500,000	(15,000)	485,000	

Narrative Explanation:

A 3% reduction would impact the Board's effectiveness in conducting its business. The number of hearings would need to be reduced to cut costs. Costs related to office administration would also be cut thereby reducing efficiency. The level of service to the public would be lowered.

SUMMARY OF ALL PROGRAMS				
GENERAL	500,000	(15,000)	485,000	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	500,000	(15,000)	485,000	

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 FY2011

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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			1,200
61020 Employee Training			8,500
TOTAL (A)			9,700
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.		1,250	1,500
61190 Transportation of Goods		300	100
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)		1,550	1,600
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			
61440 Office Equipment		4,000	6,000
61460 Other Equipment			
61470 Capitol Facilities - Rental		30,000	36,000
TOTAL (D)		34,000	42,000
E. REPAIRS & SERVICES (61500-61599)			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Motor Vehicles			
61550 Office Equipment & Furniture		500	500
61590 Miscellaneous Items of Equipment			
TOTAL (E)		500	500
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA		500	675
61616 MMRS Fees		2,500	2,500
61620 Department of Audit			50
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)			
61650 State Personnel Board		840	980
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS			
61660 Court Costs & Reporters		3,600	5,200
61661 Recording Notary Fees			200
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services		15,500	16,250
TOTAL (F)		22,940	25,855

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

BOARD OF TAX APPEALS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)		250	250
61710 Insurance & Fidelity Bonds		1,500	
61715 Insurance Computer Equipment			
61720 Membership Dues		300	300
61721 Subscriptions			25,000
TOTAL (G)		2,050	25,550
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor		2,500	5,000
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center		3,600	5,000
61921 Software Acquisition and Installation		1,600	5,000
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS		4,660	5,000
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			2,500
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)		12,360	22,500
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>		73,400	127,705
FUNDING SUMMARY:			
GENERAL FUNDS		73,400	127,705
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS		73,400	127,705

**SCHEDULE C
COMMODITIES**

BOARD OF TAX APPEALS

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62070 Signs and Sign material			2,500
Total (A)			2,500
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding		300	300
62120 Duplication & Reproduction Supplies			500
62130 Office Supplies & Materials		1,500	3,500
62140 Paper Supplies		1,500	3,000
62150 Maps, Manuals, Library Books			2,000
62160 Office Equipment (not capital outlay)			
Total (B)		3,300	9,300
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		200	1,500
Total (D)		200	1,500
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		700	750
62560 Eating Utensils			
62590 Other Supplies & Materials		300	1,000
61595 Other Equipment (not capital outlay)			5,000
62800 Procurement Card		500	5,000
62998 Prior year expense			
Total (E)		1,500	11,750
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>		5,000	25,050
FUNDING SUMMARY:			
GENERAL FUNDS		5,000	25,050
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS		5,000	25,050

**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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
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, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	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			2	5,000	2	2,500	5,000
Conference Table and Chairs					1	5,000	5,000
TOTAL (C)				5,000			10,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment - Computers			2	3,000	2	3,600	7,200
Printer/Fax/Scanner			1	600	1	1,500	1,500
Server					1	5,000	5,000
TOTAL (D)				3,600			13,700
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>				8,600			23,700
FUNDING SUMMARY:							
GENERAL FUNDS				8,600			23,700
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS				8,600			23,700

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

BOARD OF TAX APPEALS

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
	June 30, 2010	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 June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending 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 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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
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
2012 BUDGET REQUEST

BOARD OF TAX APPEALS

Name of Agency

The Mississippi Board of Tax Appeals was originally created during the 2009 legislative session but was not funded at that time. 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, 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 plans to provide improved service to taxpayers by reducing the number of days to set a hearing from 30 days to 21 days and reduce the number of days to issue orders upon completion of a hearing from 90 days to 60 days. The Board will also improve its services by providing each of the board members with administrative law training and by maintaining our commitment to accuracy and impartiality.

The funding for the agency was added to the Department of Revenue's FY11 budget. However, this appropriation will not fully fund the agency nor did it include necessary one-time start-up costs such as purchasing equipment for all staff members, office machines, etc. We are requesting that the agency be fully funded for FY12 and also authorize the expenditures for creating the office on a one-time basis.

Salaries

The Board of Tax Appeals was authorized six positions when it was created. Due to the limited appropriation, we anticipate leaving the administrative position vacant for part of FY11. This will assist in generating funds necessary for office operations and hearings to occur. During FY12 the Board will need to have this position funded on an annual basis.

The Executive Director of the agency must serve as an attorney for the Board hearings. As the case load continues to expand, his time and that of the Appeals Officer will be devoted to researching, investigating and preparing for the hearings. Since the agency was recently created, it does not have regulations, policies, procedures, or manuals for its programs and operations. The agency also will need someone to oversee its fiscal accounting and budgeting activities. These tasks cannot be performed by the Administrative Assistant II as that level of staff will not have the expertise needed. Therefore, the Board is seeking an additional position for FY12 to perform these functions. Based upon a review of the State Personnel Board's job classifications, we have determined that the Staff Officer II job description best meets the agency' needs. To fully fund the current salary needs, the additional Staff Officer position and to have funding for the agency's café plan and worker's compensation insurance, this line item must be increased by \$75,113.00.

Travel

The Commission members travel to Jackson twice a month to conduct hearings. The Board determined that the Tax Commission expense for conducting these hearings exceeded the \$13,000 amount budgeted for FY11. The Board is seeking to fully fund the travel for FY12. In addition, the attorneys will require Continuing Legal Education to maintain their licenses and the Commissioners will need to attend national conferences. The out-of state travel requirements will be \$13,000. The Board is seeking \$37,000 in this line item to fully fund its operations.

Contractual

**NARRATIVE
2012 BUDGET REQUEST**

BOARD OF TAX APPEALS

Name of Agency

Since the Board was not able to obtain office space prior to its creation, the contractual expenses for FY11 will not represent a full year of funding. We are requesting increases in the rent, rental of office equipment, telephone, computer line charges and legal research subscription line items to reflect annual expenditures. In addition, we are requesting additional fees for computer assistance as the agency will be required to establish a web page and purchase server software and possibly develop in-house computer systems to track cases.

Commodities

The FY11 appropriation allows only approximately \$500 for each staff position and \$2,000 for agency start-up costs. The budget will need to be expanded for FY12 in order for the agency to become fully operational. We have added line items for printing office information, obtaining research materials for the office library, purchasing non-capitalized equipment such as fax machines, chairs, bookcases, and other necessary office furnishings. The majority of these expenses will be one-time, non-recurring expenditures.

Equipment

The Office will not be equipped and fully functional in FY11 due to limited funding. We are requesting one-time expenses for the purchase of furniture necessary to operate the office. This will include conference room furniture, desks and credenzas, computers for all staff and printers.

The budget request for the Mississippi Board of Tax Appeals for the fiscal year ending June 30, 2012 is herein submitted. We respectfully submit funding requests amounting to \$688,568. 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 2010**

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 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source

Total Out of State Travel Cost

FEEES, 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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
SAAS Fees / SAAS Support			500	675	2194
<i>Comp. Rate: Transaction Based</i>					
TOTAL 61615 SAAS Fees - DFA			500	675	
61616 MMRS Fees					
MMRS Fees / MMRS Support			2,500	2,500	2194
<i>Comp. Rate: Annual Assessment</i>					
TOTAL 61616 MMRS Fees			2,500	2,500	
61620 Department of Audit					
Office of State Auditor / Audit				50	2194
<i>Comp. Rate: \$30 an hour</i>					
TOTAL 61620 Department of Audit				50	
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 / PB Service			840	980	
<i>Comp. Rate: \$140/PIN</i>					
TOTAL 61650 State Personnel Board			840	980	
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			3,600	5,200	2194
<i>Comp. Rate: \$200 per session</i>					
TOTAL 61660 Court Costs & Reporters			3,600	5,200	
61661 Recording Notary Fees					
Stegall, Earl / Recording Fees				200	2194
<i>Comp. Rate: Per Notary Kit</i>					
TOTAL 61661 Recording Notary Fees				200	
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					

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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61690 Other Fees & Services Accounting & Administration / Acctg & Adm <i>Comp. Rate: Per/Hr</i> TOTAL 61690 Other Fees & Services		 <hr/> <hr/>	 15,500 <hr/> 15,500	 16,250 <hr/> 16,250	 2194
GRAND TOTAL (61600-61699)			22,940	25,855	

VEHICLE PURCHASE DETAILS

BOARD OF TAX APPEALS

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

BOARD OF TAX APPEALS

Name of Agency _____

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

BOARD OF TAX APPEALS _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : TAX APPEALS			
	Fully Fund Agency		
		Salaries	75,113
		Travel	24,000
		Contractual	54,305
		Commodities	20,050
		Equipment	15,100
		Total	188,568
		General Funds	188,568

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 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

BOARD OF TAX APPEALS

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(6,500)				(6,500)
TRAVEL					
CONTRACTUAL SERVICES	(3,000)				(3,000)
COMMODITIES	(3,000)				(3,000)
OTHER THAN EQUIPMENT					
EQUIPMENT	(2,500)				(2,500)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(15,000)				(15,000)