

REQUEST / RECOMMENDATION COMPARISON SUMMARY

127 OFFICE OF STATE TAX COMMISSIONER

Biennium: 2007-2009

Bill#: SB2006

Date: 12/13/2006

Time: 16:05:50

Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009	
			Incr(Decr)	% Chg		Incr(Decr)	% Chg		
BY MAJOR PROGRAM									
COMMISSIONERS DIVISION	1,069,265	1,177,586	6,305	.5%	1,183,891	83,583	7.1%	1,261,169	
LEGAL DIVISION	645,350	680,636	-20,466	-3.0%	660,170	21,792	3.2%	702,428	
FISCAL MANAGEMENT DIVISION	1,429,438	1,675,578	-39,038	-2.3%	1,636,540	76,926	4.6%	1,752,504	
INCOME, SALES AND SPECIAL TAXES DIV.	8,231,309	8,923,278	-4,982	-1%	8,918,296	592,727	6.6%	9,516,005	
PROPERTY, UTILITIES TAX DIVISION	488,509	539,985	801	.1%	540,786	41,282	7.6%	581,267	
OPERATIONS DIVISION	4,444,338	5,108,089	159,275	3.1%	5,267,364	1,870,834	36.6%	6,978,923	
INTEGRATED TAX SYSTEM	0	14,000,000	-14,000,000	.0%	0	-8,643,298	-61.7%	5,356,702	
HOMESTEAD TAX CREDIT	3,689,621	4,500,000	0	100.0%	4,500,000	0	.0%	4,500,000	
TOTAL MAJOR PROGRAMS	19,997,830	36,605,152	-13,898,105	-38.0%	22,707,047	-5,956,154	-16.3%	30,648,998	
BY LINE ITEM									
SALARIES AND WAGES	11,873,646	13,466,823	221,895	1.6%	13,688,718	1,276,659	9.5%	14,743,482	
OPERATING EXPENSES	4,415,519	4,613,329	-113,000	-2.4%	4,500,329	1,417,485	30.7%	6,030,814	
CAPITAL ASSETS	19,044	25,000	-7,000	-28.0%	18,000	-7,000	-28.0%	18,000	
HOMESTEAD TAX CREDIT	3,689,621	4,500,000	0	.0%	4,500,000	0	.0%	4,500,000	
INTEGRATED TAX SYSTEM	0	14,000,000	-14,000,000	-100.0%	0	-8,643,298	-61.7%	5,356,702	
TOTAL LINE ITEMS	19,997,830	36,605,152	-13,898,105	-38.0%	22,707,047	-5,956,154	-16.3%	30,648,998	
BY FUNDING SOURCE									
GENERAL FUND	19,785,780	22,485,152	221,895	1.0%	22,707,047	6,463,846	28.7%	28,948,998	
FEDERAL FUNDS	212,050	120,000	-120,000	-100.0%	0	-120,000	-100.0%	0	
SPECIAL FUNDS	0	14,000,000	-14,000,000	-100.0%	0	-12,300,000	-87.9%	1,700,000	
TOTAL FUNDING SOURCE	19,997,830	36,605,152	-13,898,105	-38.0%	22,707,047	-5,956,154	-16.3%	30,648,998	
TOTAL FTE	137.00	133.00	.00	.0%	133.00	.00	.0%	133.00	

REQUEST / RECOMMENDATION COMPARISON DETAIL

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127 OFFICE OF STATE TAX COMMISSIONER

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Biennium: 2007-2009

Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
SALARIES AND WAGES								
SALARIES - PERMANENT	8,709,683	9,729,842	168,136	1.7%	9,897,978	168,136	1.7%	9,897,978
SALARIES - OTHER	2,673	0	0	.0%	0	0	.0%	0
TEMPORARY SALARIES	252,569	289,080	-10,080	-3.5%	279,000	-10,080	-3.5%	279,000
OVERTIME	0	0	7,217	100.0%	7,217	7,217	100.0%	7,217
FRINGE BENEFITS	2,908,721	3,447,901	56,622	1.6%	3,504,523	402,717	11.7%	3,850,618
SALARY INCREASE	0	0	0	.0%	0	606,072	100.0%	606,072
BENEFIT INCREASE	0	0	0	.0%	0	102,597	100.0%	102,597
TOTAL	11,873,646	13,466,823	221,895	1.6%	13,688,718	1,276,659	9.5%	14,743,482
SALARIES AND WAGES								
GENERAL FUND	11,873,646	13,466,823	221,895	1.6%	13,688,718	1,276,659	9.5%	14,743,482
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	0	0	.0%	0	0	.0%	0
TOTAL	11,873,646	13,466,823	221,895	1.6%	13,688,718	1,276,659	9.5%	14,743,482
OPERATING EXPENSES								
TRAVEL	295,961	320,683	-1,600	-.5%	319,083	-1,600	-.5%	319,083
SUPPLIES - IT SOFTWARE	69,251	219,237	1,090,688	497.5%	1,309,925	1,090,688	497.5%	1,309,925
SUPPLY/MATERIAL-PROFESSIONAL	66,096	58,622	9,189	15.7%	67,811	9,189	15.7%	67,811
BLDG, GROUND, MAINTENANCE	17,856	13,500	-2,400	-17.8%	11,100	-2,400	-17.8%	11,100
MISCELLANEOUS SUPPLIES	32,965	0	0	.0%	0	0	.0%	0
OFFICE SUPPLIES	94,538	72,050	1,968	2.7%	74,018	1,968	2.7%	74,018
POSTAGE	697,715	755,415	17,218	2.3%	772,633	17,218	2.3%	772,633
PRINTING	195,584	263,471	-61,047	-23.2%	202,424	-61,047	-23.2%	202,424
IT EQUIP UNDER \$5,000	73,806	145,600	-69,600	-47.8%	76,000	-69,600	-47.8%	76,000
OTHER EQUIP UNDER \$5,000	3,808	0	0	.0%	0	0	.0%	0
OFFICE EQUIP & FURN SUPPLIES	125,261	19,900	-5,000	-25.1%	14,900	-5,000	-25.1%	14,900
INSURANCE	35,384	22,309	-3,497	-15.7%	18,812	-3,497	-15.7%	18,812
RENTALS/LEASES-EQUIP & OTHER	42,107	53,568	9,910	18.5%	63,478	9,910	18.5%	63,478
RENTALS/LEASES - BLDG/LAND	46,838	48,260	6,460	13.4%	54,720	6,460	13.4%	54,720
REPAIRS	57,231	25,360	8,440	33.3%	33,800	8,440	33.3%	33,800
IT - DATA PROCESSING	1,422,728	1,729,756	-966,641	-55.9%	763,115	-618,556	-35.8%	1,111,200
IT-COMMUNICATIONS	133,634	159,600	0	.0%	159,600	32,400	20.3%	192,000
IT CONTRACTUAL SERVICES AND RE	504,613	170,840	-159,840	-93.6%	11,000	990,160	579.6%	1,161,000
PROFESSIONAL DEVELOPMENT	91,225	113,572	20,073	17.7%	133,645	20,073	17.7%	133,645
OPERATING FEES AND SERVICES	65,836	72,850	-8,750	-12.0%	64,100	-8,750	-12.0%	64,100
FEES - PROFESSIONAL SERVICES	343,082	348,736	1,429	.4%	350,165	1,429	.4%	350,165
TOTAL	4,415,519	4,613,329	-113,000	-2.4%	4,500,329	1,417,485	30.7%	6,030,814

REQUEST / RECOMMENDATION COMPARISON DETAIL

127 OFFICE OF STATE TAX COMMISSIONER

Biennium: 2007-2009

Bill#: SB2006

Date: 12/13/2006

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Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
OPERATING EXPENSES								
GENERAL FUND	4,203,469	4,493,329	7,000	.2%	4,500,329	-162,515	-3.6%	4,330,814
FEDERAL FUNDS	212,050	120,000	-120,000	-100.0%	0	-120,000	-100.0%	0
SPECIAL FUNDS	0	0	0	.0%	0	1,700,000	100.0%	1,700,000
TOTAL	4,415,519	4,613,329	-113,000	-2.4%	4,500,329	1,417,485	30.7%	6,030,814
CAPITAL ASSETS								
IT EQUIP UNDER \$5,000	130	0	0	.0%	0	0	.0%	0
EQUIPMENT OVER \$5000	0	0	0	.0%	0	0	.0%	0
IT EQUIPMENT OVER \$5000	18,914	25,000	-7,000	-28.0%	18,000	-7,000	-28.0%	18,000
TOTAL	19,044	25,000	-7,000	-28.0%	18,000	-7,000	-28.0%	18,000
CAPITAL ASSETS								
GENERAL FUND	19,044	25,000	-7,000	-28.0%	18,000	-7,000	-28.0%	18,000
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	0	0	.0%	0	0	.0%	0
TOTAL	19,044	25,000	-7,000	-28.0%	18,000	-7,000	-28.0%	18,000
SPECIAL LINES								
HOMESTEAD TAX CREDIT	3,689,621	4,500,000	0	.0%	4,500,000	0	.0%	4,500,000
INTEGRATED TAX SYSTEM	0	14,000,000	-14,000,000	-100.0%	0	-8,643,298	-61.7%	5,356,702
TOTAL	3,689,621	18,500,000	-14,000,000	-75.7%	4,500,000	-8,643,298	-46.7%	9,856,702
SPECIAL LINES								
GENERAL FUND	3,689,621	4,500,000	0	.0%	4,500,000	5,356,702	119.0%	9,856,702
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	14,000,000	-14,000,000	-100.0%	0	-14,000,000	-100.0%	0
TOTAL	3,689,621	18,500,000	-14,000,000	-75.7%	4,500,000	-8,643,298	-46.7%	9,856,702
FUNDING SOURCES								
GENERAL FUND	19,785,780	22,485,152	221,895	1.0%	22,707,047	6,463,846	28.7%	28,948,998
FEDERAL FUNDS	212,050	120,000	-120,000	-100.0%	0	-120,000	-100.0%	0
SPECIAL FUNDS	0	14,000,000	-14,000,000	-100.0%	0	-12,300,000	-87.9%	1,700,000
TOTAL FUNDING SOURCES	19,997,830	36,605,152	-13,898,105	-38.0%	22,707,047	-5,956,154	-16.3%	30,648,998

CHANGE PACKAGE SUMMARY

127 OFFICE OF STATE TAX COMMISSIONER

Biennium: 2007-2009

Bill#: HB1006

Date: 12/13/2006

Time: 16:05:50

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Cost To Continue	.00	1,251,659	0	0	1,251,659
1 Commissioner's Division	.00	-15,822	0	0	-15,822
2 Legal Division	.00	-30,564	0	0	-30,564
3 Fiscal Management	.00	4,711	0	0	4,711
4 Income, Sales & Special Taxes Division	.00	-36,427	-120,000	0	-156,427
5 Property, Utilities Division	.00	-11,192	0	0	-11,192
6 Operations Division	.00	114,294	0	0	114,294
9 Integrated Tax System - TREND project completed	.00	0	0	-14,000,000	-14,000,000
100 OMB Payoff of Integrated Tax System	.00	5,356,702	0	0	5,356,702
101 OMB IT Data Processing Costs	.00	380,485	0	0	380,485
102 OMB GenTax Post Production Costs	.00	0	0	1,150,000	1,150,000
103 OMB Funding Source Change for Maintenance Contrac	.00	-550,000	0	550,000	0
Agency Total	.00	6,463,846	-120,000	-12,300,000	-5,956,154

RECOMMENDATION DETAIL BY PROGRAM

127 OFFICE OF STATE TAX COMMISSIONER

Biennium: 2007-2009

Bill#: SB2006

Date: 12/13/2006

Time: 16:05:50

Program: COMMISSIONERS DIVISION		Reporting Level: 00-127-101-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
SALARIES AND WAGES					
SALARIES - PERMANENT	715,616	769,596	19,494	789,090	789,090
SALARIES - OTHER	0	0	0	0	0
FRINGE BENEFITS	197,187	238,931	2,633	241,564	262,746
SALARY INCREASE	0	0	0	0	47,978
BENEFIT INCREASE	0	0	0	0	8,118
TOTAL	912,803	1,008,527	22,127	1,030,654	1,107,932
SALARIES AND WAGES					
GENERAL FUND	912,803	1,008,527	22,127	1,030,654	1,107,932
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	912,803	1,008,527	22,127	1,030,654	1,107,932
OPERATING EXPENSES					
TRAVEL	20,687	16,000	0	16,000	16,000
SUPPLIES - IT SOFTWARE	788	0	0	0	0
SUPPLY/MATERIAL-PROFESSIONAL	3,057	4,000	-575	3,425	3,425
BLDG, GROUND, MAINTENANCE	171	1,000	-1,000	0	0
MISCELLANEOUS SUPPLIES	5,319	0	0	0	0
OFFICE SUPPLIES	836	1,500	0	1,500	1,500
PRINTING	6,890	31,500	-4,600	26,900	26,900
IT EQUIP UNDER \$5,000	430	0	0	0	0
OTHER EQUIP UNDER \$5,000	3,734	0	0	0	0
OFFICE EQUIP & FURN SUPPLIES	7,997	800	0	800	800
INSURANCE	32,710	18,559	-3,347	15,212	15,212
RENTALS/LEASES - BLDG/LAND	125	0	0	0	0
REPAIRS	1,869	600	-600	0	0
IT-COMMUNICATIONS	17,248	38,700	0	38,700	38,700
IT CONTRACTUAL SERVICES AND RE	163	0	0	0	0
PROFESSIONAL DEVELOPMENT	33,665	34,700	0	34,700	34,700
OPERATING FEES AND SERVICES	20,643	21,700	-5,700	16,000	16,000
FEES - PROFESSIONAL SERVICES	0	0	0	0	0
TOTAL	156,332	169,059	-15,822	153,237	153,237

RECOMMENDATION DETAIL BY PROGRAM

127 OFFICE OF STATE TAX COMMISSIONER

Biennium: 2007-2009

Bill#: SB2006

Date: 12/13/2006

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Program: COMMISSIONERS DIVISION		Reporting Level: 00-127-101-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
OPERATING EXPENSES					
GENERAL FUND	156,332	169,059	-15,822	153,237	153,237
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	156,332	169,059	-15,822	153,237	153,237
CAPITAL ASSETS					
IT EQUIP UNDER \$5,000	130	0	0	0	0
TOTAL	130	0	0	0	0
CAPITAL ASSETS					
GENERAL FUND	130	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	130	0	0	0	0
PROGRAM FUNDING SOURCES					
SPECIAL FUNDS	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
GENERAL FUND	1,069,265	1,177,586	6,305	1,183,891	1,261,169
PROGRAM FUNDING TOTAL	1,069,265	1,177,586	6,305	1,183,891	1,261,169
FTE EMPLOYEES	8.00	8.00	.00	8.00	8.00
FUNDING DETAIL					
GENERAL FUND	1,069,265	1,177,586	6,305	1,183,891	1,261,169

RECOMMENDATION DETAIL BY PROGRAM

127 OFFICE OF STATE TAX COMMISSIONER

Biennium: 2007-2009

Bill#: SB2006

Date: 12/13/2006

Time: 16:05:50

Program: LEGAL DIVISION		Reporting Level: 00-127-201-00-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
SALARIES AND WAGES					
SALARIES - PERMANENT	412,871	435,888	8,544	444,432	444,432
FRINGE BENEFITS	118,183	128,126	1,554	129,680	140,344
SALARY INCREASE	0	0	0	0	27,021
BENEFIT INCREASE	0	0	0	0	4,573
TOTAL	531,054	564,014	10,098	574,112	616,370
SALARIES AND WAGES					
GENERAL FUND	531,054	564,014	10,098	574,112	616,370
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	531,054	564,014	10,098	574,112	616,370
OPERATING EXPENSES					
TRAVEL	12,186	16,000	-7,000	9,000	9,000
SUPPLY/MATERIAL-PROFESSIONAL	38,572	33,322	4,231	37,553	37,553
MISCELLANEOUS SUPPLIES	522	0	0	0	0
OFFICE SUPPLIES	7	100	0	100	100
POSTAGE	133	0	0	0	0
PRINTING	780	200	0	200	200
IT EQUIP UNDER \$5,000	351	0	0	0	0
OFFICE EQUIP & FURN SUPPLIES	4,325	0	0	0	0
IT-COMMUNICATIONS	3,259	3,600	0	3,600	3,600
PROFESSIONAL DEVELOPMENT	3,889	12,000	-6,670	5,330	5,330
OPERATING FEES AND SERVICES	1,046	2,400	-2,400	0	0
FEES - PROFESSIONAL SERVICES	49,226	49,000	-18,725	30,275	30,275
TOTAL	114,296	116,622	-30,564	86,058	86,058
OPERATING EXPENSES					
GENERAL FUND	114,296	116,622	-30,564	86,058	86,058
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	114,296	116,622	-30,564	86,058	86,058

RECOMMENDATION DETAIL BY PROGRAM

127 OFFICE OF STATE TAX COMMISSIONER

Biennium: 2007-2009

Bill#: SB2006

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Time: 16:05:50

Program: LEGAL DIVISION		Reporting Level: 00-127-201-00-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009

PROGRAM FUNDING SOURCES

SPECIAL FUNDS	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
GENERAL FUND	645,350	680,636	-20,466	660,170	702,428
PROGRAM FUNDING TOTAL	645,350	680,636	-20,466	660,170	702,428

FTE EMPLOYEES

4.00	4.00	.00	4.00	4.00
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FUNDING DETAIL

GENERAL FUND	645,350	680,636	-20,466	660,170	702,428
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RECOMMENDATION DETAIL BY PROGRAM

127 OFFICE OF STATE TAX COMMISSIONER

Biennium: 2007-2009

Bill#: SB2006

Date: 12/13/2006

Time: 16:05:50

Program: FISCAL MANAGEMENT DIVISION		Reporting Level: 00-127-301-00-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
SALARIES AND WAGES					
SALARIES - PERMANENT	950,437	1,111,284	-30,228	1,081,056	1,081,056
SALARIES - OTHER	2,461	0	0	0	0
FRINGE BENEFITS	312,614	400,509	-13,521	386,988	426,106
SALARY INCREASE	0	0	0	0	65,726
BENEFIT INCREASE	0	0	0	0	11,120
TOTAL	1,265,512	1,511,793	-43,749	1,468,044	1,584,008
SALARIES AND WAGES					
GENERAL FUND	1,265,512	1,511,793	-43,749	1,468,044	1,584,008
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	1,265,512	1,511,793	-43,749	1,468,044	1,584,008
OPERATING EXPENSES					
TRAVEL	4,447	8,000	0	8,000	8,000
SUPPLIES - IT SOFTWARE	0	0	0	0	0
SUPPLY/MATERIAL-PROFESSIONAL	2,104	800	0	800	800
BLDG, GROUND, MAINTENANCE	87	0	0	0	0
MISCELLANEOUS SUPPLIES	3,142	0	0	0	0
OFFICE SUPPLIES	296	0	0	0	0
POSTAGE	61,023	67,500	4,741	72,241	72,241
PRINTING	3,807	7,000	-4,300	2,700	2,700
IT EQUIP UNDER \$5,000	2,514	0	0	0	0
OFFICE EQUIP & FURN SUPPLIES	11,136	2,250	0	2,250	2,250
INSURANCE	1,203	3,000	-500	2,500	2,500
RENTALS/LEASES - BLDG/LAND	17,004	17,585	1,615	19,200	19,200
REPAIRS	2,054	0	0	0	0
IT-COMMUNICATIONS	17,712	18,700	0	18,700	18,700
IT CONTRACTUAL SERVICES AND RE	9,747	0	0	0	0
PROFESSIONAL DEVELOPMENT	2,287	1,800	1,155	2,955	2,955
OPERATING FEES AND SERVICES	25,363	37,150	2,000	39,150	39,150
TOTAL	163,926	163,785	4,711	168,496	168,496

RECOMMENDATION DETAIL BY PROGRAM

127 OFFICE OF STATE TAX COMMISSIONER

Biennium: 2007-2009

Bill#: SB2006

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Program: FISCAL MANAGEMENT DIVISION		Reporting Level: 00-127-301-00-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
OPERATING EXPENSES					
GENERAL FUND	163,926	163,785	4,711	168,496	168,496
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	163,926	163,785	4,711	168,496	168,496
PROGRAM FUNDING SOURCES					
SPECIAL FUNDS	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
GENERAL FUND	1,429,438	1,675,578	-39,038	1,636,540	1,752,504
PROGRAM FUNDING TOTAL	1,429,438	1,675,578	-39,038	1,636,540	1,752,504
FTE EMPLOYEES	16.00	15.00	.00	15.00	15.00
FUNDING DETAIL					
GENERAL FUND	1,429,438	1,675,578	-39,038	1,636,540	1,752,504

RECOMMENDATION DETAIL BY PROGRAM

127 OFFICE OF STATE TAX COMMISSIONER

Biennium: 2007-2009

Bill#: SB2006

Date: 12/13/2006

Time: 16:05:50

Program: INCOME, SALES AND SPECIAL TAXES DIV.		Reporting Level: 00-127-401-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
SALARIES AND WAGES					
SALARIES - PERMANENT	4,988,163	5,478,288	125,400	5,603,688	5,603,688
SALARIES - OTHER	0	0	0	0	0
TEMPORARY SALARIES	44,659	48,000	0	48,000	48,000
FRINGE BENEFITS	1,683,018	1,955,468	26,045	1,981,513	2,178,672
SALARY INCREASE	0	0	0	0	342,571
BENEFIT INCREASE	0	0	0	0	57,979
TOTAL	6,715,840	7,481,756	151,445	7,633,201	8,230,910
SALARIES AND WAGES					
GENERAL FUND	6,715,840	7,481,756	151,445	7,633,201	8,230,910
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	6,715,840	7,481,756	151,445	7,633,201	8,230,910
OPERATING EXPENSES					
TRAVEL	241,922	261,083	0	261,083	261,083
SUPPLIES - IT SOFTWARE	4,309	0	0	0	0
SUPPLY/MATERIAL-PROFESSIONAL	17,927	16,800	4,615	21,415	21,415
BLDG, GROUND, MAINTENANCE	854	500	-500	0	0
MISCELLANEOUS SUPPLIES	16,432	0	0	0	0
OFFICE SUPPLIES	2,192	2,300	-300	2,000	2,000
POSTAGE	258,386	361,715	-16,078	345,637	345,637
PRINTING	147,861	183,017	-48,017	135,000	135,000
IT EQUIP UNDER \$5,000	12,779	0	0	0	0
OFFICE EQUIP & FURN SUPPLIES	35,579	14,600	-5,000	9,600	9,600
INSURANCE	1,471	750	350	1,100	1,100
RENTALS/LEASES - BLDG/LAND	29,709	30,675	4,845	35,520	35,520
REPAIRS	3,485	960	-960	0	0
IT - DATA PROCESSING	64,168	30,000	-30,000	0	0
IT-COMMUNICATIONS	67,631	73,000	0	73,000	73,000
IT CONTRACTUAL SERVICES AND RE	269,677	120,000	-120,000	0	0
PROFESSIONAL DEVELOPMENT	43,113	50,822	25,078	75,900	75,900
OPERATING FEES AND SERVICES	6,132	3,700	1,250	4,950	4,950
FEES - PROFESSIONAL SERVICES	291,842	291,600	28,290	319,890	319,890
TOTAL	1,515,469	1,441,522	-156,427	1,285,095	1,285,095

RECOMMENDATION DETAIL BY PROGRAM

127 OFFICE OF STATE TAX COMMISSIONER

Biennium: 2007-2009

Bill#: SB2006

Date: 12/13/2006

Time: 16:05:50

Program: INCOME, SALES AND SPECIAL TAXES DIV.		Reporting Level: 00-127-401-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009

OPERATING EXPENSES

GENERAL FUND	1,303,419	1,321,522	-36,427	1,285,095	1,285,095
FEDERAL FUNDS	212,050	120,000	-120,000	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	1,515,469	1,441,522	-156,427	1,285,095	1,285,095

PROGRAM FUNDING SOURCES

GENERAL FUND	8,019,259	8,803,278	115,018	8,918,296	9,516,005
FEDERAL FUNDS	212,050	120,000	-120,000	0	0
SPECIAL FUNDS	0	0	0	0	0
PROGRAM FUNDING TOTAL	8,231,309	8,923,278	-4,982	8,918,296	9,516,005

FTE EMPLOYEES

79.00	76.00	.00	76.00	76.00
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FUNDING DETAIL

GENERAL FUND

8,019,259	8,803,278	115,018	8,918,296	9,516,005
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FEDERAL FUNDS

G068 MOTOR FUEL TAX GRANT	212,050	120,000	-120,000	0	0
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TOTAL	212,050	120,000	-120,000	0	0
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RECOMMENDATION DETAIL BY PROGRAM

127 OFFICE OF STATE TAX COMMISSIONER

Biennium: 2007-2009

Bill#: SB2006

Date: 12/13/2006

Time: 16:05:50

Program: PROPERTY, UTILITIES TAX DIVISION		Reporting Level: 00-127-601-00-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
SALARIES AND WAGES					
SALARIES - PERMANENT	347,716	374,784	10,656	385,440	385,440
SALARIES - OTHER	212	0	0	0	0
FRINGE BENEFITS	119,479	131,651	1,337	132,988	146,070
SALARY INCREASE	0	0	0	0	23,436
BENEFIT INCREASE	0	0	0	0	3,963
TOTAL	467,407	506,435	11,993	518,428	558,909
SALARIES AND WAGES					
GENERAL FUND	467,407	506,435	11,993	518,428	558,909
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	467,407	506,435	11,993	518,428	558,909
OPERATING EXPENSES					
TRAVEL	5,393	10,000	0	10,000	10,000
SUPPLIES - IT SOFTWARE	376	0	0	0	0
SUPPLY/MATERIAL-PROFESSIONAL	1,817	1,750	328	2,078	2,078
MISCELLANEOUS SUPPLIES	693	0	0	0	0
OFFICE SUPPLIES	54	150	-150	0	0
PRINTING	7,231	8,000	-4,130	3,870	3,870
IT-COMMUNICATIONS	3,561	4,000	0	4,000	4,000
PROFESSIONAL DEVELOPMENT	1,911	4,650	-2,240	2,410	2,410
OPERATING FEES AND SERVICES	66	0	0	0	0
FEES - PROFESSIONAL SERVICES	0	5,000	-5,000	0	0
TOTAL	21,102	33,550	-11,192	22,358	22,358
OPERATING EXPENSES					
GENERAL FUND	21,102	33,550	-11,192	22,358	22,358
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	21,102	33,550	-11,192	22,358	22,358

RECOMMENDATION DETAIL BY PROGRAM

127 OFFICE OF STATE TAX COMMISSIONER

Biennium: 2007-2009

Bill#: SB2006

Date: 12/13/2006

Time: 16:05:50

Program: PROPERTY, UTILITIES TAX DIVISION		Reporting Level: 00-127-601-00-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
PROGRAM FUNDING SOURCES					
SPECIAL FUNDS	0	0	0	0	0
GENERAL FUND	488,509	539,985	801	540,786	581,267
FEDERAL FUNDS	0	0	0	0	0
PROGRAM FUNDING TOTAL	488,509	539,985	801	540,786	581,267
FTE EMPLOYEES	5.00	5.00	.00	5.00	5.00
FUNDING DETAIL					
GENERAL FUND	488,509	539,985	801	540,786	581,267

RECOMMENDATION DETAIL BY PROGRAM

127 OFFICE OF STATE TAX COMMISSIONER

Biennium: 2007-2009

Bill#: SB2006

Date: 12/13/2006

Time: 16:05:50

Program: OPERATIONS DIVISION		Reporting Level: 00-127-701-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
SALARIES AND WAGES					
SALARIES - PERMANENT	1,294,880	1,560,002	34,270	1,594,272	1,594,272
SALARIES - OTHER	0	0	0	0	0
TEMPORARY SALARIES	207,910	241,080	-10,080	231,000	231,000
OVERTIME	0	0	7,217	7,217	7,217
FRINGE BENEFITS	478,240	593,216	38,574	631,790	696,680
SALARY INCREASE	0	0	0	0	99,340
BENEFIT INCREASE	0	0	0	0	16,844
TOTAL	1,981,030	2,394,298	69,981	2,464,279	2,645,353
SALARIES AND WAGES					
GENERAL FUND	1,981,030	2,394,298	69,981	2,464,279	2,645,353
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	1,981,030	2,394,298	69,981	2,464,279	2,645,353
OPERATING EXPENSES					
TRAVEL	11,326	9,600	5,400	15,000	15,000
SUPPLIES - IT SOFTWARE	63,778	219,237	1,090,688	1,309,925	1,309,925
SUPPLY/MATERIAL-PROFESSIONAL	2,619	1,950	590	2,540	2,540
BLDG, GROUND, MAINTENANCE	16,744	12,000	-900	11,100	11,100
MISCELLANEOUS SUPPLIES	6,857	0	0	0	0
OFFICE SUPPLIES	91,153	68,000	2,418	70,418	70,418
POSTAGE	378,173	326,200	28,555	354,755	354,755
PRINTING	29,015	33,754	0	33,754	33,754
IT EQUIP UNDER \$5,000	57,732	145,600	-69,600	76,000	76,000
OTHER EQUIP UNDER \$5,000	74	0	0	0	0
OFFICE EQUIP & FURN SUPPLIES	66,224	2,250	0	2,250	2,250
RENTALS/LEASES-EQUIP & OTHER	42,107	53,568	9,910	63,478	63,478
REPAIRS	49,823	23,800	10,000	33,800	33,800
IT - DATA PROCESSING	1,358,560	1,699,756	-936,641	763,115	1,111,200
IT-COMMUNICATIONS	24,223	21,600	0	21,600	54,000
IT CONTRACTUAL SERVICES AND RE	225,026	50,840	-39,840	11,000	1,161,000

RECOMMENDATION DETAIL BY PROGRAM

127 OFFICE OF STATE TAX COMMISSIONER
 Biennium: 2007-2009

Bill#: SB2006

Date: 12/13/2006

Time: 16:05:50

Program: OPERATIONS DIVISION		Reporting Level: 00-127-701-00-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
PROFESSIONAL DEVELOPMENT	6,360	9,600	2,750	12,350	12,350
OPERATING FEES AND SERVICES	12,586	7,900	-3,900	4,000	4,000
FEES - PROFESSIONAL SERVICES	2,014	3,136	-3,136	0	0
TOTAL	2,444,394	2,688,791	96,294	2,785,085	4,315,570
OPERATING EXPENSES					
GENERAL FUND	2,444,394	2,688,791	96,294	2,785,085	2,615,570
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	1,700,000
TOTAL	2,444,394	2,688,791	96,294	2,785,085	4,315,570
CAPITAL ASSETS					
EQUIPMENT OVER \$5000	0	0	0	0	0
IT EQUIPMENT OVER \$5000	18,914	25,000	-7,000	18,000	18,000
TOTAL	18,914	25,000	-7,000	18,000	18,000
CAPITAL ASSETS					
GENERAL FUND	18,914	25,000	-7,000	18,000	18,000
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	18,914	25,000	-7,000	18,000	18,000
PROGRAM FUNDING SOURCES					
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	1,700,000
GENERAL FUND	4,444,338	5,108,089	159,275	5,267,364	5,278,923
PROGRAM FUNDING TOTAL	4,444,338	5,108,089	159,275	5,267,364	6,978,923
FTE EMPLOYEES	25.00	25.00	.00	25.00	25.00
FUNDING DETAIL					
GENERAL FUND	4,444,338	5,108,089	159,275	5,267,364	5,278,923
SPECIAL FUNDS					
287 INTEGRATED TAX SYSTEM FUND 287	0	0	0	0	1,700,000
TOTAL	0	0	0	0	1,700,000

RECOMMENDATION DETAIL BY PROGRAM

127 OFFICE OF STATE TAX COMMISSIONER
 Biennium: 2007-2009

Bill#: SB2006

Date: 12/13/2006

Time: 16:05:50

Program: INTEGRATED TAX SYSTEM		Reporting Level: 00-127-750-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
SPECIAL LINES					
INTEGRATED TAX SYSTEM	0	14,000,000	-14,000,000	0	5,356,702
TOTAL	0	14,000,000	-14,000,000	0	5,356,702
SPECIAL LINES					
GENERAL FUND	0	0	0	0	5,356,702
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	14,000,000	-14,000,000	0	0
TOTAL	0	14,000,000	-14,000,000	0	5,356,702
PROGRAM FUNDING SOURCES					
FEDERAL FUNDS	0	0	0	0	0
GENERAL FUND	0	0	0	0	5,356,702
SPECIAL FUNDS	0	14,000,000	-14,000,000	0	0
PROGRAM FUNDING TOTAL	0	14,000,000	-14,000,000	0	5,356,702
FTE EMPLOYEES	.00	.00	.00	.00	.00
FUNDING DETAIL					
GENERAL FUND	0	0	0	0	5,356,702
SPECIAL FUNDS					
287 INTEGRATED TAX SYSTEM FUND 287	0	14,000,000	-14,000,000	0	0
TOTAL	0	14,000,000	-14,000,000	0	0

RECOMMENDATION DETAIL BY PROGRAM

127 OFFICE OF STATE TAX COMMISSIONER
 Biennium: 2007-2009

Bill#: SB2006

Date: 12/13/2006

Time: 16:05:50

Program: HOMESTEAD TAX CREDIT		Reporting Level: 00-127-801-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
SPECIAL LINES					
HOMESTEAD TAX CREDIT	3,689,621	4,500,000	0	4,500,000	4,500,000
TOTAL	3,689,621	4,500,000	0	4,500,000	4,500,000
SPECIAL LINES					
GENERAL FUND	3,689,621	4,500,000	0	4,500,000	4,500,000
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	3,689,621	4,500,000	0	4,500,000	4,500,000
PROGRAM FUNDING SOURCES					
GENERAL FUND	3,689,621	4,500,000	0	4,500,000	4,500,000
SPECIAL FUNDS	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
PROGRAM FUNDING TOTAL	3,689,621	4,500,000	0	4,500,000	4,500,000
FTE EMPLOYEES	.00	.00	.00	.00	.00
FUNDING DETAIL					
GENERAL FUND	3,689,621	4,500,000	0	4,500,000	4,500,000