

**REQUEST/RECOMMENDATION COMPARISON SUMMARY**

127 Office of State Tax Commissioner  
Biennium: 2013-2015

Bill#: HB1006

Date: 12/07/2012  
Time: 10:30:51

Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>By Major Program</b>								
Tax Department	34,660,012	26,261,741	(510,713)	(1.9%)	25,751,028	3,640,388	13.9%	29,902,129
Homestead Tax Credit	7,423,660	8,792,788	1,718,212	19.5%	10,511,000	21,892,212	249.0%	30,685,000
Disabled Veteran Credit	3,603,311	4,243,920	2,934,080	69.1%	7,178,000	2,934,080	69.1%	7,178,000
<b>Total Major Programs</b>	<b>45,686,983</b>	<b>39,298,449</b>	<b>4,141,579</b>	<b>10.5%</b>	<b>43,440,028</b>	<b>28,466,680</b>	<b>72.4%</b>	<b>67,765,129</b>
<b>By Line Item</b>								
Salaries and Wages	16,584,084	18,797,710	456,387	2.4%	19,254,097	2,354,105	12.5%	21,151,815
Operating Expenses	7,814,796	7,448,031	(1,017,100)	(13.7%)	6,430,931	1,236,283	16.6%	8,684,314
Capital Assets	30,886	16,000	50,000	312.5%	66,000	50,000	312.5%	66,000
Homestead Tax Credit	7,423,660	8,792,788	1,718,212	19.5%	10,511,000	21,892,212	249.0%	30,685,000
Integrated Tax System	10,230,246	0	0	0.0%	0	0	0.0%	0
Disabled Veteran Credit	3,603,311	4,243,920	2,934,080	69.1%	7,178,000	2,934,080	69.1%	7,178,000
<b>Total Line Items</b>	<b>45,686,983</b>	<b>39,298,449</b>	<b>4,141,579</b>	<b>10.5%</b>	<b>43,440,028</b>	<b>28,466,680</b>	<b>72.4%</b>	<b>67,765,129</b>
<b>By Funding Source</b>								
General Fund	45,472,048	39,288,449	4,026,579	10.2%	43,315,028	28,351,680	72.2%	67,640,129
Federal Funds	4,361	10,000	115,000	1,150.0%	125,000	115,000	1,150.0%	125,000
Special Funds	210,574	0	0	0.0%	0	0	0.0%	0
<b>Total Funding Source</b>	<b>45,686,983</b>	<b>39,298,449</b>	<b>4,141,579</b>	<b>10.5%</b>	<b>43,440,028</b>	<b>28,466,680</b>	<b>72.4%</b>	<b>67,765,129</b>
<b>Total FTE</b>	<b>133.00</b>	<b>134.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>134.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>134.00</b>

**REQUEST/RECOMMENDATION COMPARISON DETAIL**

127 Office of State Tax Commissioner

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Biennium: 2013-2015

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	11,944,881	13,309,988	260,800	2.0%	13,570,788	260,800	2.0%	13,570,788
Salary Budget Adjustment	0	0	0	0.0%	0	1,350,952	100.0%	1,350,952
Salaries - Other	0	0	0	0.0%	0	99,884	100.0%	99,884
Temporary Salaries	214,402	212,296	(8,057)	(3.8%)	204,239	(8,057)	(3.8%)	204,239
Overtime	7,425	1,114	(1,114)	(100.0%)	0	(1,114)	(100.0%)	0
Fringe Benefits	4,417,376	5,274,312	204,758	3.9%	5,479,070	204,759	3.9%	5,479,071
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	305,744	100.0%	305,744
Retirement Increase	0	0	0	0.0%	0	141,137	100.0%	141,137
<b>Total</b>	<b>16,584,084</b>	<b>18,797,710</b>	<b>456,387</b>	<b>2.4%</b>	<b>19,254,097</b>	<b>2,354,105</b>	<b>12.5%</b>	<b>21,151,815</b>

**Salaries and Wages**

General Fund	16,584,084	18,797,710	456,387	2.4%	19,254,097	2,354,105	12.5%	21,151,815
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>16,584,084</b>	<b>18,797,710</b>	<b>456,387</b>	<b>2.4%</b>	<b>19,254,097</b>	<b>2,354,105</b>	<b>12.5%</b>	<b>21,151,815</b>

**Operating Expenses**

Travel	264,718	398,081	45,000	11.3%	443,081	82,156	20.6%	480,237
Supplies - IT Software	1,243,726	79,537	0	0.0%	79,537	0	0.0%	79,537
Supply/Material-Professional	46,566	92,581	0	0.0%	92,581	0	0.0%	92,581
Miscellaneous Supplies	4,663	4,979	0	0.0%	4,979	0	0.0%	4,979
Office Supplies	66,214	67,460	0	0.0%	67,460	0	0.0%	67,460
Postage	797,810	847,099	0	0.0%	847,099	25,750	3.0%	872,849
Printing	193,626	215,580	0	0.0%	215,580	6,468	3.0%	222,048
IT Equip Under \$5,000	150,915	48,312	0	0.0%	48,312	91,937	190.3%	140,249
Other Equip Under \$5,000	3,139	0	0	0.0%	0	0	0.0%	0
Office Equip & Furn Supplies	168,752	69,000	0	0.0%	69,000	0	0.0%	69,000
Insurance	11,788	15,100	(7,100)	(47.0%)	8,000	(7,100)	(47.0%)	8,000
Rentals/Leases-Equip & Other	62,241	66,842	0	0.0%	66,842	0	0.0%	66,842
Rentals/Leases - Bldg/Land	64,554	95,946	0	0.0%	95,946	18,722	19.5%	114,668
Repairs	238,236	143,474	0	0.0%	143,474	0	0.0%	143,474
IT - Data Processing	1,058,933	1,116,000	0	0.0%	1,116,000	42,000	3.8%	1,158,000
IT - Communications	185,369	209,006	0	0.0%	209,006	4,800	2.3%	213,806
IT Contractual Svcs and Rprs	2,630,909	3,218,450	(1,000,000)	(31.1%)	2,218,450	1,026,550	31.9%	4,245,000
Professional Development	144,477	151,702	10,000	6.6%	161,702	10,000	6.6%	161,702
Operating Fees and Services	113,266	131,385	10,000	7.6%	141,385	10,000	7.6%	141,385
Fees - Professional Services	364,894	477,497	(75,000)	(15.7%)	402,497	(75,000)	(15.7%)	402,497

**REQUEST/RECOMMENDATION COMPARISON DETAIL**

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Total</b>	<b>7,814,796</b>	<b>7,448,031</b>	<b>(1,017,100)</b>	<b>(13.7%)</b>	<b>6,430,931</b>	<b>1,236,283</b>	<b>16.6%</b>	<b>8,684,314</b>
<b>Operating Expenses</b>								
General Fund	7,599,861	7,438,031	(1,082,100)	(14.5%)	6,355,931	1,171,283	15.7%	8,609,314
Federal Funds	4,361	10,000	65,000	650.0%	75,000	65,000	650.0%	75,000
Special Funds	210,574	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>7,814,796</b>	<b>7,448,031</b>	<b>(1,017,100)</b>	<b>(13.7%)</b>	<b>6,430,931</b>	<b>1,236,283</b>	<b>16.6%</b>	<b>8,684,314</b>
<b>Capital Assets</b>								
Motor Vehicles	0	0	50,000	100.0%	50,000	50,000	100.0%	50,000
IT Equip/Sftware Over \$5000	30,886	16,000	0	0.0%	16,000	0	0.0%	16,000
<b>Total</b>	<b>30,886</b>	<b>16,000</b>	<b>50,000</b>	<b>312.5%</b>	<b>66,000</b>	<b>50,000</b>	<b>312.5%</b>	<b>66,000</b>
<b>Capital Assets</b>								
General Fund	30,886	16,000	0	0.0%	16,000	0	0.0%	16,000
Federal Funds	0	0	50,000	100.0%	50,000	50,000	100.0%	50,000
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>30,886</b>	<b>16,000</b>	<b>50,000</b>	<b>312.5%</b>	<b>66,000</b>	<b>50,000</b>	<b>312.5%</b>	<b>66,000</b>
<b>Homestead Tax Credit</b>								
Grants, Benefits & Claims	7,423,660	8,792,788	1,718,212	19.5%	10,511,000	21,892,212	249.0%	30,685,000
<b>Total</b>	<b>7,423,660</b>	<b>8,792,788</b>	<b>1,718,212</b>	<b>19.5%</b>	<b>10,511,000</b>	<b>21,892,212</b>	<b>249.0%</b>	<b>30,685,000</b>
<b>Homestead Tax Credit</b>								
General Fund	7,423,660	8,792,788	1,718,212	19.5%	10,511,000	21,892,212	249.0%	30,685,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>7,423,660</b>	<b>8,792,788</b>	<b>1,718,212</b>	<b>19.5%</b>	<b>10,511,000</b>	<b>21,892,212</b>	<b>249.0%</b>	<b>30,685,000</b>
<b>Integrated Tax System</b>								
Operating Fees and Services	10,230,246	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>10,230,246</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Integrated Tax System</b>								
General Fund	10,230,246	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>10,230,246</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>

**REQUEST/RECOMMENDATION COMPARISON DETAIL**

127 Office of State Tax Commissioner  
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Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Disabled Veteran Credit</b>								
Grants, Benefits & Claims	3,603,311	4,243,920	2,934,080	69.1%	7,178,000	2,934,080	69.1%	7,178,000
<b>Total</b>	<b>3,603,311</b>	<b>4,243,920</b>	<b>2,934,080</b>	<b>69.1%</b>	<b>7,178,000</b>	<b>2,934,080</b>	<b>69.1%</b>	<b>7,178,000</b>
<b>Disabled Veteran Credit</b>								
General Fund	3,603,311	4,243,920	2,934,080	69.1%	7,178,000	2,934,080	69.1%	7,178,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>3,603,311</b>	<b>4,243,920</b>	<b>2,934,080</b>	<b>69.1%</b>	<b>7,178,000</b>	<b>2,934,080</b>	<b>69.1%</b>	<b>7,178,000</b>
<b>Total Expenditures</b>	<b>45,686,983</b>	<b>39,298,449</b>	<b>4,141,579</b>	<b>10.5%</b>	<b>43,440,028</b>	<b>28,466,680</b>	<b>72.4%</b>	<b>67,765,129</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>45,472,048</b>	<b>39,288,449</b>	<b>4,026,579</b>	<b>10.2%</b>	<b>43,315,028</b>	<b>28,351,680</b>	<b>72.2%</b>	<b>67,640,129</b>
<b>Federal Funds</b>								
Motor Fuel Tax Grant	4,361	10,000	115,000	1,150.0%	125,000	115,000	1,150.0%	125,000
<b>Total</b>	<b>4,361</b>	<b>10,000</b>	<b>115,000</b>	<b>1,150.0%</b>	<b>125,000</b>	<b>115,000</b>	<b>1,150.0%</b>	<b>125,000</b>
<b>Special Funds</b>								
Integrated Tax System Fund 287	210,574	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>210,574</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>45,686,983</b>	<b>39,298,449</b>	<b>4,141,579</b>	<b>10.5%</b>	<b>43,440,028</b>	<b>28,466,680</b>	<b>72.4%</b>	<b>67,765,129</b>
<b>FTE Employees</b>	<b>133.00</b>	<b>134.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>134.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>134.00</b>

**CHANGE PACKAGE SUMMARY**

127 Office of State Tax Commissioner  
 Biennium: 2013-2015

Bill#: HB1006

Date: 12/07/2012  
 Time: 10:30:51

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<b>Base Budget Changes</b>					
<b>One Time Budget Changes</b>					
R-B 1 TAP Project	0.00	1,000,000	0	0	1,000,000
R-B 2 Oil Patch Housing and Compensation Adjustments	0.00	112,364	0	0	112,364
A-E 1 Remove GenTax Version 8 upgrade	0.00	(1,000,000)	0	0	(1,000,000)
<b>Total One Time Budget Changes</b>	<b>0.00</b>	<b>112,364</b>	<b>0</b>	<b>0</b>	<b>112,364</b>
<b>Ongoing Budget Changes</b>					
A-A 12 Motor Fuels Tax Enforcement Program	0.00	0	115,000	0	115,000
A-A 3 Adjust base request between line items	0.00	(82,100)	0	0	(82,100)
A-A 4 Homestead Tax Credit	0.00	1,718,212	0	0	1,718,212
A-A 5 Disabled Veterans Credit	0.00	2,934,080	0	0	2,934,080
A-A 6 IT Equipment over \$5,000	0.00	16,000	0	0	16,000
A-F 2 Remove capital assets	0.00	(16,000)	0	0	(16,000)
R-A 1 Continuation of GenTax Bundled Contract	0.00	1,000,000	0	0	1,000,000
R-A 100 Executive Compensation Package Adjustment	0.00	1,350,952	0	0	1,350,952
R-A 2 Inflationary Increases - Operating Expenses	0.00	240,903	0	0	240,903
R-A 3 Additional Cost to Continue Homestead Tax Credit	0.00	174,000	0	0	174,000
R-A 4 Expanded Homestead Tax Credit Program	0.00	20,000,000	0	0	20,000,000
Base Payroll Change	0.00	456,388	0	0	456,388
Compensation Changes	0.00	446,881	0	0	446,881
<b>Total Ongoing Budget Changes</b>	<b>0.00</b>	<b>28,239,316</b>	<b>115,000</b>	<b>0</b>	<b>28,354,316</b>
<b>Total Base Budget Changes</b>	<b>0.00</b>	<b>28,351,680</b>	<b>115,000</b>	<b>0</b>	<b>28,466,680</b>

**RECOMMENDATION DETAIL BY PROGRAM**

127 Office of State Tax Commissioner

Bill#: HB1006

Date: 12/07/2012

Time: 10:30:51

Biennium: 2013-2015

Program: Tax Department			Reporting Level: 00-127-150-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	11,944,881	13,309,988	260,800	2.0%	13,570,788	260,800	2.0%	13,570,788
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Salaries - Other	0	0	0	0.0%	0	99,884	100.0%	99,884
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Fringe Benefits	4,417,376	5,274,312	204,758	3.9%	5,479,070	204,759	3.9%	5,479,071
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	305,744	100.0%	305,744
Retirement Increase	0	0	0	0.0%	0	141,137	100.0%	141,137
<b>Total</b>	<b>16,584,084</b>	<b>18,797,710</b>	<b>456,387</b>	<b>2.4%</b>	<b>19,254,097</b>	<b>2,354,105</b>	<b>12.5%</b>	<b>21,151,815</b>
<b>Salaries and Wages</b>								
General Fund	16,584,084	18,797,710	456,387	2.4%	19,254,097	2,354,105	12.5%	21,151,815
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>16,584,084</b>	<b>18,797,710</b>	<b>456,387</b>	<b>2.4%</b>	<b>19,254,097</b>	<b>2,354,105</b>	<b>12.5%</b>	<b>21,151,815</b>
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Supplies - IT Software	1,243,726	79,537	0	0.0%	79,537	0	0.0%	79,537
Supply/Material-Professional	46,566	92,581	0	0.0%	92,581	0	0.0%	92,581
Miscellaneous Supplies	4,663	4,979	0	0.0%	4,979	0	0.0%	4,979
Office Supplies	66,214	67,460	0	0.0%	67,460	0	0.0%	67,460
Postage	797,810	847,099	0	0.0%	847,099	25,750	3.0%	872,849
Printing	193,626	215,580	0	0.0%	215,580	6,468	3.0%	222,048
IT Equip Under \$5,000	150,915	48,312	0	0.0%	48,312	91,937	190.3%	140,249
Other Equip Under \$5,000	3,139	0	0	0.0%	0	0	0.0%	0
Office Equip & Furn Supplies	168,752	69,000	0	0.0%	69,000	0	0.0%	69,000
Insurance	11,788	15,100	(7,100)	(47.0%)	8,000	(7,100)	(47.0%)	8,000
Rentals/Leases-Equip & Other	62,241	66,842	0	0.0%	66,842	0	0.0%	66,842
Rentals/Leases - Bldg/Land	64,554	95,946	0	0.0%	95,946	18,722	19.5%	114,668
Repairs	238,236	143,474	0	0.0%	143,474	0	0.0%	143,474
IT - Data Processing	1,058,933	1,116,000	0	0.0%	1,116,000	42,000	3.8%	1,158,000
IT - Communications	185,369	209,006	0	0.0%	209,006	4,800	2.3%	213,806
IT Contractual Svcs and Rprs	2,630,909	3,218,450	(1,000,000)	(31.1%)	2,218,450	1,026,550	31.9%	4,245,000
Professional Development	144,477	151,702	10,000	6.6%	161,702	10,000	6.6%	161,702
Operating Fees and Services	113,266	131,385	10,000	7.6%	141,385	10,000	7.6%	141,385

**RECOMMENDATION DETAIL BY PROGRAM**

127 Office of State Tax Commissioner

Bill#: HB1006

Date: 12/07/2012

Time: 10:30:51

Biennium: 2013-2015

Program: Tax Department			Reporting Level: 00-127-150-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Fees - Professional Services	364,894	477,497	(75,000)	(15.7%)	402,497	(75,000)	(15.7%)	402,497
<b>Total</b>	<b>7,814,796</b>	<b>7,448,031</b>	<b>(1,017,100)</b>	<b>(13.7%)</b>	<b>6,430,931</b>	<b>1,236,283</b>	<b>16.6%</b>	<b>8,684,314</b>
<b>Operating Expenses</b>								
General Fund	7,599,861	7,438,031	(1,082,100)	(14.5%)	6,355,931	1,171,283	15.7%	8,609,314
Federal Funds	4,361	10,000	65,000	650.0%	75,000	65,000	650.0%	75,000
Special Funds	210,574	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>7,814,796</b>	<b>7,448,031</b>	<b>(1,017,100)</b>	<b>(13.7%)</b>	<b>6,430,931</b>	<b>1,236,283</b>	<b>16.6%</b>	<b>8,684,314</b>
<b>Capital Assets</b>								
Motor Vehicles	0	0	50,000	100.0%	50,000	50,000	100.0%	50,000
IT Equip/Sftware Over \$5000	30,886	16,000	0	0.0%	16,000	0	0.0%	16,000
<b>Total</b>	<b>30,886</b>	<b>16,000</b>	<b>50,000</b>	<b>312.5%</b>	<b>66,000</b>	<b>50,000</b>	<b>312.5%</b>	<b>66,000</b>
<b>Capital Assets</b>								
General Fund	30,886	16,000	0	0.0%	16,000	0	0.0%	16,000
Federal Funds	0	0	50,000	100.0%	50,000	50,000	100.0%	50,000
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>30,886</b>	<b>16,000</b>	<b>50,000</b>	<b>312.5%</b>	<b>66,000</b>	<b>50,000</b>	<b>312.5%</b>	<b>66,000</b>
<b>Integrated Tax System</b>								
Operating Fees and Services	10,230,246	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>10,230,246</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Integrated Tax System</b>								
General Fund	10,230,246	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>10,230,246</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Total Expenditures</b>	<b>34,660,012</b>	<b>26,261,741</b>	<b>(510,713)</b>	<b>(1.9%)</b>	<b>25,751,028</b>	<b>3,640,388</b>	<b>13.9%</b>	<b>29,902,129</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>34,445,077</b>	<b>26,251,741</b>	<b>(625,713)</b>	<b>(2.4%)</b>	<b>25,626,028</b>	<b>3,525,388</b>	<b>13.4%</b>	<b>29,777,129</b>
<b>Federal Funds</b>								

**RECOMMENDATION DETAIL BY PROGRAM**

127 Office of State Tax Commissioner

Bill#: HB1006

Date: 12/07/2012

Time: 10:30:51

Biennium: 2013-2015

Program: Tax Department			Reporting Level: 00-127-150-00-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
G068 Motor Fuel Tax Grant	4,361	10,000	115,000	1,150.0%	125,000	115,000	1,150.0%	125,000
<b>Total</b>	<b>4,361</b>	<b>10,000</b>	<b>115,000</b>	<b>1,150.0%</b>	<b>125,000</b>	<b>115,000</b>	<b>1,150.0%</b>	<b>125,000</b>
<b>Special Funds</b>								
287 Integrated Tax System Fund 287	210,574	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>210,574</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>34,660,012</b>	<b>26,261,741</b>	<b>(510,713)</b>	<b>(1.9%)</b>	<b>25,751,028</b>	<b>3,640,388</b>	<b>13.9%</b>	<b>29,902,129</b>
<b>FTE Employees</b>	<b>133.00</b>	<b>134.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>134.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>134.00</b>

**RECOMMENDATION DETAIL BY PROGRAM**

127 Office of State Tax Commissioner

Bill#: HB1006

Date: 12/07/2012

Time: 10:30:51

Biennium: 2013-2015

Program: Homestead Tax Credit			Reporting Level: 00-127-801-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Homestead Tax Credit</b>								
Grants, Benefits & Claims	7,423,660	8,792,788	1,718,212	19.5%	10,511,000	21,892,212	249.0%	30,685,000
<b>Total</b>	<b>7,423,660</b>	<b>8,792,788</b>	<b>1,718,212</b>	<b>19.5%</b>	<b>10,511,000</b>	<b>21,892,212</b>	<b>249.0%</b>	<b>30,685,000</b>
<b>Homestead Tax Credit</b>								
General Fund	7,423,660	8,792,788	1,718,212	19.5%	10,511,000	21,892,212	249.0%	30,685,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>7,423,660</b>	<b>8,792,788</b>	<b>1,718,212</b>	<b>19.5%</b>	<b>10,511,000</b>	<b>21,892,212</b>	<b>249.0%</b>	<b>30,685,000</b>
<b>Total Expenditures</b>	<b>7,423,660</b>	<b>8,792,788</b>	<b>1,718,212</b>	<b>19.5%</b>	<b>10,511,000</b>	<b>21,892,212</b>	<b>249.0%</b>	<b>30,685,000</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>7,423,660</b>	<b>8,792,788</b>	<b>1,718,212</b>	<b>19.5%</b>	<b>10,511,000</b>	<b>21,892,212</b>	<b>249.0%</b>	<b>30,685,000</b>
<b>Total Funding Sources</b>	<b>7,423,660</b>	<b>8,792,788</b>	<b>1,718,212</b>	<b>19.5%</b>	<b>10,511,000</b>	<b>21,892,212</b>	<b>249.0%</b>	<b>30,685,000</b>
<b>FTE Employees</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.00</b>

**RECOMMENDATION DETAIL BY PROGRAM**

127 Office of State Tax Commissioner

Bill#: HB1006

Date: 12/07/2012

Time: 10:30:51

Biennium: 2013-2015

Program: Disabled Veteran Credit			Reporting Level: 00-127-802-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Disabled Veteran Credit</b>								
Grants, Benefits & Claims	3,603,311	4,243,920	2,934,080	69.1%	7,178,000	2,934,080	69.1%	7,178,000
<b>Total</b>	<b>3,603,311</b>	<b>4,243,920</b>	<b>2,934,080</b>	<b>69.1%</b>	<b>7,178,000</b>	<b>2,934,080</b>	<b>69.1%</b>	<b>7,178,000</b>
<b>Disabled Veteran Credit</b>								
General Fund	3,603,311	4,243,920	2,934,080	69.1%	7,178,000	2,934,080	69.1%	7,178,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>3,603,311</b>	<b>4,243,920</b>	<b>2,934,080</b>	<b>69.1%</b>	<b>7,178,000</b>	<b>2,934,080</b>	<b>69.1%</b>	<b>7,178,000</b>
<b>Total Expenditures</b>	<b>3,603,311</b>	<b>4,243,920</b>	<b>2,934,080</b>	<b>69.1%</b>	<b>7,178,000</b>	<b>2,934,080</b>	<b>69.1%</b>	<b>7,178,000</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>3,603,311</b>	<b>4,243,920</b>	<b>2,934,080</b>	<b>69.1%</b>	<b>7,178,000</b>	<b>2,934,080</b>	<b>69.1%</b>	<b>7,178,000</b>
<b>Total Funding Sources</b>	<b>3,603,311</b>	<b>4,243,920</b>	<b>2,934,080</b>	<b>69.1%</b>	<b>7,178,000</b>	<b>2,934,080</b>	<b>69.1%</b>	<b>7,178,000</b>
<b>FTE Employees</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.00</b>