

**Department of Taxation**  
**(Operating Budget - New Administration)**

		FY 2012			FY 2013		
		Budget			Budget		
		PFP - Executive	Adjustments	Revised Total	PFP - Executive	Adjustments	Revised Total
		Biennium Budget	(New Admin)		Biennium Budget	(New Admin)	
<b>Funding Sources:</b>	Positions	364.00	9.00	373.00	364.00	9.00	373.00
	General Funds	\$ 21,498,584	1,075,628	22,574,212	21,498,584	716,458	22,215,042
	Special Funds	1,057,875	0	1,057,875	1,057,875	0	1,057,875
		364.00	9.00	373.00	364.00	9.00	373.00
<b>Total Requirements</b>		<b>22,556,459</b>	<b>1,075,628</b>	<b>23,632,087</b>	<b>22,556,459</b>	<b>716,458</b>	<b>23,272,917</b>

**Major Budget Adjustments (New Admin):** (general funds unless noted)

1. Added \$185,000 for FY 12 and FY 13 for the Multistate Tax Commission audit reimbursement fee.
2. Added 9.00 permanent positions and \$640,628 for FY 12 and \$531,458 for FY 13 for the Information Technology and Services Office.
3. Added \$250,000 for FY 12 for the Tax Review Commission.

**Department of Taxation**  
**(Capital Improvements Budget - New Administration)**

	FY 2012			FY 2013		
	PFP - Executive Biennium Budget	Budget Adjustments (New Admin)	Revised Total	PFP - Executive Biennium Budget	Budget Adjustments (New Admin)	Revised Total
<b>Funding Sources:</b>						
General Obligation Bonds	333,000	0	333,000	0	0	0
<b>Total Requirements</b>	<b>333,000</b>	<b>0</b>	<b>333,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Highlights of the CIP Budget Adjustments (New Admin):** (general obligation bonds unless noted)

1. None.