

Sec. A-1. Appropriations and allocations. The following appropriations and allocations are made.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Homestead Property Tax Exemption Reimbursement 0886

Initiative: Reduces funding to an anticipated level for reimbursements for homestead property tax exemptions in fiscal year 2008-09.

Ref. #: 119 - P5

Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$250,000)	\$0	\$0
GENERAL FUND TOTAL	(\$250,000)	\$0	\$0

Justification:

Over the past several years property values have risen and the effective tax rate has declined causing the level of reimbursement to decline.

Revenue Services - Bureau of 0002

Initiative: Provides funding to pay contingency-related expenditures resulting from the collection of past due taxes.

Ref. #: 123 - P6

Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
All Other	\$1,365,000	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$1,365,000	\$0	\$0

Justification:

Efforts by outside collection agencies to collect tax debt has resulted in additional revenues being generated increasing the contingency related fees.

Revenue Services - Bureau of 0002

Initiative: Reduces funding for professional services. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 124 - P6

Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
All Other	(\$53,006)	\$0	\$0
GENERAL FUND TOTAL	(\$53,006)	\$0	\$0

Justification:

Unused first quarter All Other allotment for professional services were identified as savings.

Revenue Services - Bureau of 0002

Initiative: Reduces funding to reflect savings attributable to increased use of electronic filing, reducing the demand for printed forms. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 125 - P6

Committee Vote: _____ AFA Vote: _____

	2008-09	2009-10	2010-11
GENERAL FUND			
All Other	(\$34,877)	\$0	\$0
GENERAL FUND TOTAL	<u>(\$34,877)</u>	<u>\$0</u>	<u>\$0</u>

Justification:

Savings are recognized from printing fewer forms as a result of encouraging electronic filings.

Revenue Services - Bureau of 0002

Initiative: Reduces funding from savings through the management of position vacancies. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 126 - P6

Committee Vote: _____ AFA Vote: _____

	2008-09	2009-10	2010-11
GENERAL FUND			
Personal Services	(\$694,000)	\$0	\$0
GENERAL FUND TOTAL	<u>(\$694,000)</u>	<u>\$0</u>	<u>\$0</u>

Justification:

The imposition of stricter constraints on hiring will result in one-time personal services savings in the current fiscal year.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF DEPARTMENT TOTALS

	2008-09	2009-10	2010-11
GENERAL FUND	(\$1,031,883)	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	\$1,365,000	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	<u>\$333,117</u>	<u>\$0</u>	<u>\$0</u>

PROPERTY TAX REVIEW, STATE BOARD OF

Property Tax Review - State Board of 0357

Initiative: Reduces funding from savings in per diem from a reduction in hearings. This initiative relates to the curtailments ordered in Financial Order 004576 F9.

Ref. #: 634 - P129

Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
Personal Services	(\$4,999)	\$0	\$0
GENERAL FUND TOTAL	(\$4,999)	\$0	\$0

Justification:

Any cut back in scheduling will delay hearings.

PROPERTY TAX REVIEW, STATE BOARD OF DEPARTMENT TOTALS

GENERAL FUND	2008-09	2009-10	2010-11
	(\$4,999)	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	(\$4,999)	\$0	\$0

TREASURER OF STATE, OFFICE OF

State - Municipal Revenue Sharing 0020

Initiative: Adjusts funding to bring the allocation into line with revenue projections approved by the Revenue Forecasting Committee in December 2008.

Ref. #: 672 - P140

Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2008-09	2009-10	2010-11
All Other	(\$8,271,991)	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	(\$8,271,991)	\$0	\$0

Justification:

The Treasury Department receives a transfer of undedicated revenue from the General Fund for distribution as Municipal Revenue Sharing (Rev 1) and to municipalities for Disproportionate Tax Burden (Rev 2). This initiative aligns the allocation to both the Municipal Revenue Sharing account and to the Disproportionate Tax Burden Fund based on revenue rejections by the Revenue Forecasting Committee in December 2008.

TREASURER OF STATE, OFFICE OF

DEPARTMENT TOTALS	2008-09	2009-10	2010-11
OTHER SPECIAL REVENUE FUNDS	(\$8,271,991)	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	(\$8,271,991)	\$0	\$0

SECTION TOTALS	2008-09	2009-10	2010-11
GENERAL FUND	(\$1,036,882)	\$0	\$0
OTHER SPECIAL REVENUE FUNDS	(\$6,906,991)	\$0	\$0
SECTION TOTAL - ALL FUNDS	(\$7,943,873)	\$0	\$0

Sec. B-1. Appropriations and allocations. The following appropriations and allocations are made.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Revenue Services - Bureau of 0002

Initiative: RECLASSIFICATIONS

Ref. #: 684

Committee Vote: _____ AFA Vote: _____

GENERAL FUND	2008-09	2009-10	2010-11
Personal Services	\$3,486	\$0	\$0
All Other	(\$3,486)	\$0	\$0
GENERAL FUND TOTAL	\$0	\$0	\$0

**ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF
DEPARTMENT TOTALS**

	2008-09	2009-10	2010-11
GENERAL FUND	\$0	\$0	\$0
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$0	\$0