

FY 2010 Adjustments - General Fund, Education Fund, and 'Proxies'

FY 2010 Adjustments by Agency	FY 2009 Revised	FY 2010 Base	Ongoing Adjustments	One-time Adjustments	Other Ongoing	Other One-time	FY 2010 Appropriated	FY 2011 Base	Reduction FY 2011	FY 2010 Reduction Status	FY 2011 Reduction Proposal
Tax Commission	38,885,000	47,282,700	(3,056,000)		31,500		44,258,200	44,258,200			
Reduced Auditing Staff, Travel and Expenses			(432,900)							Cut 7 audit positions and other expenses to meet this target	N/A (Same cut as FY2010)
Reduced Auditing Out-of State Travel (additional)			(50,000)							Cut the audit travel budget by this amount	N/A (Same cut as FY2010)
Reduced Technology Management Programmers and Expenses			(261,000)							Cut 3 programmer positions	N/A (Same cut as FY2010)
Reduced Processing Staff, Travel and Expenses			(158,800)							Cut 3 processing positions and other expenses to meet this target	N/A (Same cut as FY2010)
Reduced Income Tax Forms and Postage			(250,000)							Reduced the number of returns being printed and mailed	N/A (Same cut as FY2010)
Reduced Processing Seasonal Staff			(264,600)							Cut the budget for seasonal staff in half.	N/A (Same cut as FY2010)
Reduced Taxpayer Services, Collectors, Travel & Expenses			(161,900)							Cut 3 collection and support positions and other expenses to meet this target	N/A (Same cut as FY2010)
Reduced Property Tax Staff, Travel & Expenses			(55,300)							Cut 1 research position and other expenses to meet this target	N/A (Same cut as FY2010)
Eliminated Expert Witness Testimony in Tax Appeals			(225,000)							Cut all the budget for expert testimony	N/A (Same cut as FY2010)
Reduced Motor Vehicle Staff, Travel and Expenses			(228,400)							Cut 4 MV staff and other expenses to meet this target	N/A (Same cut as FY2010)
Reduced Size of Motor Vehicle Renewal Packet			(250,000)							Reduced the physical size of the MV renewal notice	N/A (Same cut as FY2010)
Reduced Motor Vehicle Enforcement Officers, Travel & Expenses			(140,000)							1 Position is being kept open, will monitor replacement fee revenue	N/A (Same cut as FY2010)
Reduced Administration Staff and Expenses			(78,100)							Cut 1 general services position and other expenses to meet this target	N/A (Same cut as FY2010)
General Fund Reduction - offset from Restricted Fund			(500,000)							This funding change has been implemented	N/A (Same cut as FY2010)
SB 23 Fiscal Note: Income Taxation of Pass-Through Entities					80,000					Hired 1 individual to enforce provisions of S.B. 23 1st Substitute of the 2009	N/A (Same cut as FY2010)
ISF rate impact					(48,500)						