

FY 2015: Appropriated vs. Actual Expenditures

Agency = Tax Commission

Expenditures by Object Category, All Sources of Finance

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2015 Appr.
License Plates Production	\$1,804,900	\$1,914,500	\$2,275,500	\$2,381,000	\$2,432,900	\$2,737,300	\$2,470,500
License Plates Production	\$1,804,900	\$1,914,500	\$2,275,500	\$2,381,000	\$2,432,900	\$2,737,300	\$2,470,500
Current Expense	\$1,804,900	\$1,914,500	\$2,275,500	\$2,381,000	\$2,432,900	\$2,737,300	\$2,470,500
Liquor Profit Distribution	\$5,622,600	\$5,597,200	\$5,308,900	\$5,118,400	\$5,463,800	\$5,386,400	\$5,386,400
Liquor Profit Distribution	\$5,622,600	\$5,597,200	\$5,308,900	\$5,118,400	\$5,463,800	\$5,386,400	\$5,386,400
Current Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges/Pass Thru	\$5,622,600	\$5,597,200	\$5,308,900	\$5,118,400	\$5,463,800	\$5,386,400	\$5,386,400
Rural Health Care Facilities Distribution	\$471,000	\$218,800	\$218,800	\$218,800	\$218,800	\$218,800	\$218,800
Rural Health Care Facilities Distribution	\$471,000	\$218,800	\$218,800	\$218,800	\$218,800	\$218,800	\$218,800
Other Charges/Pass Thru	\$471,000	\$218,800	\$218,800	\$218,800	\$218,800	\$218,800	\$218,800
Sales Tax - Vendor Payments	\$0						
Tax Administration	\$70,915,600	\$69,784,800	\$69,713,200	\$72,252,200	\$78,237,800	\$76,499,500	\$79,800,300
Administration Division	\$8,433,800	\$6,513,100	\$8,124,900	\$9,292,100	\$12,773,200	\$9,712,500	\$9,704,100
Personnel Services	\$4,778,300	\$4,480,800	\$5,070,200	\$5,950,800	\$6,431,000	\$6,843,100	\$6,938,200
In-state Travel	\$11,100	\$10,300	\$11,500	\$17,100	\$55,700	\$6,600	\$15,000
Out-of-state Travel	\$10,600	\$13,700	\$25,800	\$25,800	\$28,600	\$38,100	\$29,400
Current Expense	\$1,030,000	\$941,600	\$1,043,400	\$1,006,400	\$1,120,200	\$1,624,100	\$1,122,900
DP Current Expense	\$250,900	\$102,600	\$105,300	\$145,100	\$971,100	\$481,700	\$632,600
DP Capital Outlay	\$2,352,900	\$964,100	\$1,868,700	\$2,146,900	\$4,090,900	\$702,900	\$966,000
Capital Outlay	\$0	\$0	\$0	\$0	\$75,700	\$16,000	\$0
Other Charges/Pass Thru	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Auditing Division	\$9,948,700	\$10,343,900	\$10,203,900	\$10,328,800	\$10,817,900	\$11,052,800	\$11,293,400
Personnel Services	\$9,238,700	\$9,570,700	\$9,306,700	\$9,522,000	\$9,980,700	\$10,177,500	\$10,405,300
In-state Travel	\$68,300	\$71,900	\$72,400	\$96,900	\$79,000	\$78,800	\$99,700
Out-of-state Travel	\$262,800	\$301,800	\$306,100	\$311,200	\$308,200	\$360,700	\$318,300
Current Expense	\$359,800	\$372,600	\$386,600	\$362,400	\$371,000	\$386,300	\$437,800
DP Current Expense	\$19,100	\$26,900	\$37,700	\$36,300	\$79,000	\$49,500	\$32,300
DP Capital Outlay	\$0	\$0	\$94,400	\$0	\$0	\$0	\$0

Motor Vehicle Enforcement Division	\$2,896,500	\$2,856,300	\$3,164,200	\$3,417,100	\$3,591,800	\$3,551,400	\$3,669,100
Personnel Services	\$2,439,000	\$2,271,200	\$2,522,900	\$2,801,800	\$2,836,700	\$2,797,600	\$3,025,800
In-state Travel	\$2,600	\$1,600	\$5,000	\$2,700	\$2,300	\$2,200	\$4,300
Out-of-state Travel	\$4,500	\$700	\$8,100	\$2,700	\$200	\$0	\$4,700
Current Expense	\$446,300	\$471,100	\$607,000	\$570,800	\$620,900	\$738,900	\$608,000
DP Current Expense	\$4,100	\$90,200	\$8,000	\$39,100	\$17,600	\$12,700	\$26,300
DP Capital Outlay	\$0	\$6,500	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$15,000	\$13,200	\$0	\$114,100	\$0	\$0
Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Motor Vehicles	\$18,735,600	\$19,193,600	\$18,835,800	\$18,993,500	\$20,110,600	\$21,224,400	\$21,668,500
Personnel Services	\$10,125,500	\$10,377,700	\$10,169,100	\$10,264,100	\$10,613,100	\$10,844,800	\$11,414,900
In-state Travel	\$9,100	\$9,800	\$10,400	\$12,000	\$9,900	\$14,800	\$10,300
Out-of-state Travel	\$1,200	\$1,700	\$3,900	\$2,500	\$1,100	\$1,600	\$10,700
Current Expense	\$8,376,200	\$8,542,400	\$8,447,900	\$8,567,800	\$9,282,600	\$10,056,600	\$9,994,300
DP Current Expense	\$223,600	\$222,400	\$204,500	\$147,100	\$203,900	\$299,600	\$238,300
DP Capital Outlay	\$0	\$25,200	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$14,400	\$0	\$0	\$0	\$7,000	\$0
Other Charges/Pass Thru	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Multi-State Tax Compact	\$233,300	\$241,200	\$244,400	\$245,000	\$250,400	\$255,900	\$247,200
Current Expense	\$233,300	\$241,200	\$244,400	\$245,000	\$250,400	\$255,900	\$247,200
Other Charges/Pass Thru	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Tax Division	\$4,281,800	\$4,377,000	\$4,403,600	\$4,436,100	\$4,602,900	\$4,855,700	\$4,947,300
Personnel Services	\$3,926,900	\$3,969,000	\$4,021,500	\$4,065,500	\$4,244,100	\$4,469,900	\$4,468,500
In-state Travel	\$54,500	\$62,300	\$60,400	\$49,500	\$56,200	\$49,800	\$80,200
Out-of-state Travel	\$11,900	\$3,900	\$8,400	\$5,700	\$9,400	\$8,500	\$18,800
Current Expense	\$281,600	\$302,000	\$300,000	\$302,800	\$280,400	\$317,600	\$366,200
DP Current Expense	\$6,900	\$10,700	\$12,600	\$12,600	\$12,800	\$9,900	\$10,600
DP Capital Outlay	\$0	\$29,100	\$700	\$0	\$0	\$0	\$3,000
Remittance Processor	\$0						
DP Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Seasonal Employees	\$208,500	\$173,400	\$127,600	\$89,400	\$102,100	\$102,800	\$152,100
Personnel Services	\$208,500	\$173,400	\$127,600	\$89,400	\$102,100	\$102,800	\$152,100
Current Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DP Current Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tax Payer Services	\$9,811,100	\$10,028,000	\$9,497,900	\$9,784,200	\$9,824,900	\$10,388,500	\$10,673,700

Personnel Services	\$8,817,300	\$8,830,700	\$8,500,500	\$8,744,400	\$8,853,400	\$9,450,100	\$9,566,100
In-state Travel	\$10,300	\$10,800	\$11,000	\$7,400	\$6,300	\$6,700	\$11,800
Out-of-state Travel	\$0	\$1,600	\$2,800	\$1,000	\$3,600	\$2,400	\$3,000
Current Expense	\$963,300	\$1,008,300	\$956,300	\$992,300	\$928,800	\$901,100	\$1,071,100
DP Current Expense	\$20,200	\$23,200	\$27,300	\$39,100	\$32,800	\$28,200	\$21,700
DP Capital Outlay	\$0	\$153,400	\$0	\$0	\$0	\$0	\$0
Tax Processing Division	\$7,492,600	\$7,397,300	\$6,728,900	\$6,538,800	\$6,396,200	\$6,169,600	\$7,242,400
Personnel Services	\$5,704,900	\$5,621,800	\$4,946,100	\$4,853,500	\$4,575,800	\$4,458,100	\$5,241,900
In-state Travel	\$300	\$100	\$100	\$0	\$200	\$0	\$1,400
Out-of-state Travel	\$1,000	\$4,800	\$1,300	\$7,600	\$0	\$0	\$5,100
Current Expense	\$1,696,800	\$1,603,900	\$1,459,700	\$1,413,200	\$1,501,400	\$1,450,900	\$1,629,000
DP Current Expense	\$89,600	\$101,000	\$289,500	\$264,500	\$318,800	\$260,600	\$365,000
DP Capital Outlay	\$0	\$65,700	\$32,200	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Technology Management	\$8,873,700	\$8,661,000	\$8,382,000	\$9,127,200	\$9,767,800	\$9,185,900	\$10,202,500
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
In-state Travel	\$0	\$400	\$0	\$0	\$0	\$0	\$0
Out-of-state Travel	\$1,500	\$1,800	\$0	\$0	\$3,500	\$8,000	\$2,700
Current Expense	\$122,300	\$99,000	\$107,800	\$110,300	\$104,300	\$119,900	\$125,600
DP Current Expense	\$8,701,600	\$8,551,900	\$8,196,800	\$8,955,600	\$9,660,000	\$9,045,600	\$10,074,200
DP Capital Outlay	\$48,300	\$7,900	\$77,400	\$61,300	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$12,400	\$0
Other Charges/Pass Thru	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sexually Explicit Business and Escort Service Fund	\$0						
Grand Total	\$78,814,100	\$77,515,300	\$77,516,400	\$79,970,400	\$86,353,300	\$84,842,000	\$87,876,000