

COMPTROLLER OF THE TREASURY

Finance, Ways & Means Committee

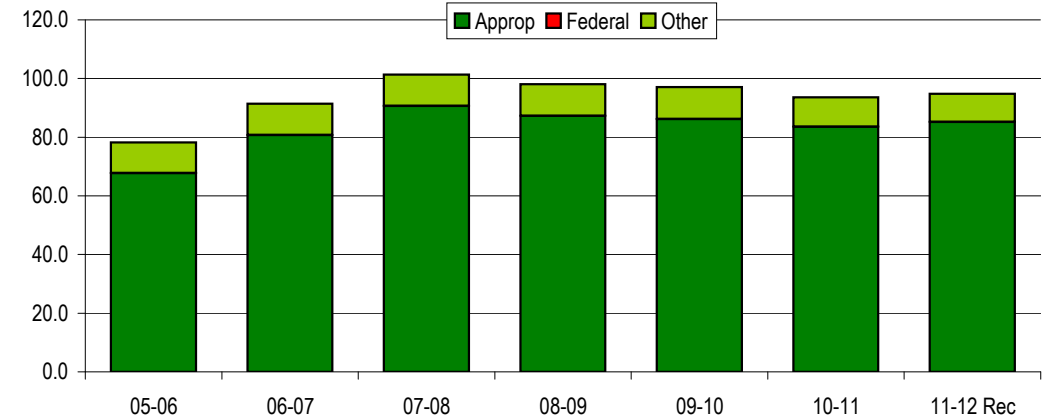
FUNDING (Million)									
	05-06	06-07	07-08	08-09	09-10	10-11	11-12 Imp	11-12 Rec	6 Yr Change
Total	\$78.2	\$91.4	\$101.3	\$98.1	\$97.1	\$93.6	\$1.6	\$94.8	21%
Approp	67.7	80.7	90.6	87.3	86.2	83.6	1.6	85.2	26%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0%
Other	10.5	10.7	10.7	10.8	10.8	10.0	0.0	9.6	-9%

POSITIONS									
	05-06	06-07	07-08	08-09	09-10	10-11	11-12 Imp	11-12 Rec	6 Yr Change
Total	646	651	664	669	661	612	1	611	-5%
FT	617	622	635	640	632	583	1	582	-6%
PT	8	8	8	8	8	8	-	8	0%
S	21	21	21	21	21	21	-	21	0%

Reorganization of Capitol Print Shop abolished 6 positions and transferred 4 positions to General Services in FY11

Reorganization of Capitol Print Shop abolished 2 in positions in FY12

Divisions		
Division of Administration	Division of Municipal Audit	Office of State Assessed Properties
Office of Management Services	Office of Local Government	Tax Relief
Offices of Research and Education Accountability	Office of State and Local Finance	Telecommunications Ad Valorem Tax Equity Payments
Division of State Audit	Division of Property Assessments	
Division of County Audit	State Board of Equalization	



Program Area	Cumulative Reduction	FY11-12				FY10-11				FY09-10				FY08-09	
		Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos
Reductions	(\$6.9M)	\$0.0M	-	\$0	-	(\$3.1M)	(7)	\$0	-	(\$3.8M)	(40)	\$2.8M	32	\$0.0M	-
Property Assessment Reductions	-	-	-	-	(0.40)	(2)	-	-	(1.70)	(34)	1.35	26	-	-	
Reduce Reappraisal Grants	-	-	-	-	(1.64)	-	-	-	(0.60)	-	-	-	-	-	
Admin & OMS Operational Expenses	-	-	-	-	(0.64)	(1)	-	-	(0.85)	-	0.85	-	-	-	
Research & Education - Staffing	-	-	-	-	(0.08)	(2)	-	-	(0.21)	(4)	0.21	4	-	-	
Audit Expenses	-	-	-	-	(0.20)	-	-	-	(0.19)	-	0.19	-	-	-	
Bond & Local Finance, Local Government, State Board of Equalization, & State Assessed Property	-	-	-	-	(0.14)	(2)	-	-	(0.20)	(2)	0.20	2	-	-	

Revenue Measures

Implemented FY 2010-2011

Increase county charges - property tax billing \$134,500

Increase appeal fees for State Board of Equal. \$17,500

Increase Bond Finance admin service fee - THDA \$5000

County Audit revenue will increase due to 2010 Census \$200,000

PROPOSED IMPROVEMENTS

FY 2011-2012

Property Tax Relief	\$1.5M
One (1) Financial Analyst Position	\$0.07M

IMPROVEMENT HISTORY

FY 2010-2011	None	FY2007-2008		FY2006-2007	
FY 2009-2010	None	IMPACT (Appraisal system)	\$2.5M	IMPACT (Appraisal system)	\$1.6M
FY 2008-2009		Tax Relief	\$4.1M	Tax Relief	\$7.7M
Increased audit fees to fund 4 auditor positions	\$0.25M	Open Records Ombudsman	\$0.1M		
Added Ombudsman Office - Secretary (1 pos)	\$0.04M				

FUND BALANCES

	06/30/06	06/30/07	06/30/08	06/30/09	06/30/10
Ad Valorem Tax Reduction Fund	\$4.2M	\$6.4M	\$5.1M	\$3.0M	Unknown
Data Processing (Management Services)	\$0.6M	\$1.0M	\$4.4M	\$5.0M	Unknown