SEC. 81-0001 SECTION 81 PAGE 0306

DEPARTMENT OF REVENUE

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. ADMINISTRATIVE & PROGRAM

2 SUPPORT

3 PERSONAL SERVICE

4 DIRECTOR 130,063 130,063 130,063 130,063

5 (1.00) (1.00) (1.00) (1.00)

6 CLASSIFIED POSITIONS 335,688 335,688 335,688 335,688

7 (10.00) (10.00) (10.00) (10.00)

8 UNCLASSIFIED POSITIONS 123,375 123,375 123,375 123,375

9 (1.00) (1.00) (1.00) (1.00)

10 OTHER PERSONAL SERVICES 10,000 10,000 10,000 10,000

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11 TOTAL PERSONAL SERVICE 599,126 599,126 599,126 599,126

12 (12.00) (12.00) (12.00) (12.00)

13 OTHER OPERATING EXPENSES 52,500 52,500 52,500 52,500

14 ================================================================================================

15 TOTAL ADMINISTRATIVE AND

16 PROGRAM SUPPORT 651,626 651,626 651,626 651,626

17 (12.00) (12.00) (12.00) (12.00)

18 ================================================================================================

19 II. PROGRAMS AND SERVICES

20 A. SUPPORT SERVICES

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 5,826,848 5,630,984 5,911,674 5,630,984

23 (118.00) (114.00) (118.00) (114.00)

24 OTHER PERSONAL SERVICES 100,000 50,000 100,000 50,000

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25 TOTAL PERSONAL SERVICE 5,926,848 5,680,984 6,011,674 5,680,984

26 (118.00) (114.00) (118.00) (114.00)

27 OTHER OPERATING EXPENSES 14,881,907 633,000 20,103,021 633,000

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28 TOTAL SUPPORT SERVICES 20,808,755 6,313,984 26,114,695 6,313,984

29 (118.00) (114.00) (118.00) (114.00)

30 ================================================================================================

31 B. REVENUE & REGULATORY

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 21,101,416 20,759,440 21,425,669 21,056,315

34 (559.50) (545.50) (559.50) (545.50)

35 OTHER PERSONAL SERVICES 1,000,000 550,000 1,000,000 550,000

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36 TOTAL PERSONAL SERVICE 22,101,416 21,309,440 22,425,669 21,606,315

37 (559.50) (545.50) (559.50) (545.50)

38 OTHER OPERATING EXPENSES 1,940,125 1,181,517 2,440,125 1,681,517

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39 TOTAL REVENUE & REGULATORY 24,041,541 22,490,957 24,865,794 23,287,832

40 (559.50) (545.50) (559.50) (545.50)

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SEC. 81-0002 SECTION 81 PAGE 0307

DEPARTMENT OF REVENUE

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 C. LEGAL, POLICY & LEGISLATIVE

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 505,992 505,992 505,992 505,992

4 (12.00) (12.00) (12.00) (12.00)

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5 TOTAL PERSONAL SERVICE 505,992 505,992 505,992 505,992

6 (12.00) (12.00) (12.00) (12.00)

7 OTHER OPERATING EXPENSES 74,325 74,325 74,325 74,325

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8 TOTAL LEGAL, POLICY &

9 LEGISLATIVE 580,317 580,317 580,317 580,317

10 (12.00) (12.00) (12.00) (12.00)

11 ================================================================================================

12 TOTAL PROGRAMS AND SERVICES 45,430,613 29,385,258 51,560,806 30,182,133

13 (689.50) (671.50) (689.50) (671.50)

14 ================================================================================================

15 III. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 6,130,705 5,896,967 8,400,512 7,900,092

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18 TOTAL FRINGE BENEFITS 6,130,705 5,896,967 8,400,512 7,900,092

19 ================================================================================================

20 TOTAL EMPLOYEE BENEFITS 6,130,705 5,896,967 8,400,512 7,900,092

21 ================================================================================================

22 DEPARTMENT OF REVENUE

23

24 TOTAL FUNDS AVAILABLE 52,212,944 35,933,851 60,612,944 38,733,851

25 TOTAL AUTHORIZED FTE POSITIONS (701.50) (683.50) (701.50) (683.50)

26 ================================================================================================