SEC. 106-0001 SECTION 106 PAGE 0313

DEPARTMENT OF REVENUE

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 130,063 130,063 139,167 139,167

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

6 CLASSIFIED POSITIONS 270,245 270,245 261,141 261,141

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

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

9 (2.00) (2.00) (2.00) (2.00)

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10 TOTAL PERSONAL SERVICE 523,683 523,683 523,683 523,683

11 (13.00) (13.00) (13.00) (13.00)

12 OTHER OPERATING EXPENSES 35,000 35,000 35,000 35,000

13 ================================================================================================

14 TOTAL ADMINISTRATIVE AND

15 PROGRAM SUPPORT 558,683 558,683 558,683 558,683

16 (13.00) (13.00) (13.00) (13.00)

17 ================================================================================================

18 II. PROGRAMS AND SERVICES

19 A. SUPPORT SERVICES

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 7,628,843 5,954,161 7,628,843 5,954,161

22 (157.00) (119.00) (157.00) (119.00)

23 OTHER PERSONAL SERVICES 150,000 100,000 150,000 100,000

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24 TOTAL PERSONAL SERVICE 7,778,843 6,054,161 7,778,843 6,054,161

25 (157.00) (119.00) (157.00) (119.00)

26 OTHER OPERATING EXPENSES 22,848,103 1,172,074 26,748,103 1,172,074

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27 TOTAL SUPPORT SERVICES 30,626,946 7,226,235 34,526,946 7,226,235

28 (157.00) (119.00) (157.00) (119.00)

29 ================================================================================================

30 B. REVENUE & REGULATORY

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 23,005,318 22,635,964 23,005,318 22,635,964

33 (609.50) (595.50) (608.50) (595.50)

34 OTHER PERSONAL SERVICES 1,000,000 550,000 1,000,000 550,000

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35 TOTAL PERSONAL SERVICE 24,005,318 23,185,964 24,005,318 23,185,964

36 (609.50) (595.50) (608.50) (595.50)

37 OTHER OPERATING EXPENSES 2,440,125 1,681,517 2,440,125 1,681,517

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38 TOTAL REVENUE & REGULATORY 26,445,443 24,867,481 26,445,443 24,867,481

39 (609.50) (595.50) (608.50) (595.50)

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DEPARTMENT OF REVENUE

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 80,000 80,000 80,000 80,000

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8 TOTAL LEGAL, POLICY &

9 LEGISLATIVE 585,992 585,992 585,992 585,992

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

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

12 TOTAL PROGRAMS AND SERVICES 57,658,381 32,679,708 61,558,381 32,679,708

13 (778.50) (726.50) (777.50) (726.50)

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

15 III. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 11,007,744 10,104,324 11,007,744 10,104,324

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18 TOTAL FRINGE BENEFITS 11,007,744 10,104,324 11,007,744 10,104,324

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

20 TOTAL EMPLOYEE BENEFITS 11,007,744 10,104,324 11,007,744 10,104,324

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

22 DEPARTMENT OF REVENUE

23

24 TOTAL FUNDS AVAILABLE 69,224,808 43,342,715 73,124,808 43,342,715

25 TOTAL AUTHORIZED FTE POSITIONS (791.50) (739.50) (790.50) (739.50)

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