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DEPARTMENT OF REVENUE

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 139,167 139,167 156,000 156,000 156,000 156,000

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

6 CLASSIFIED POSITIONS 261,141 261,141 244,308 244,308 244,308 244,308

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

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

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

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

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

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

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

14 TOTAL ADMINISTRATIVE AND

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

16 (13.00) (13.00) (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 7,528,362 5,954,161 7,528,362 5,954,161

22 (157.00) (119.00) (154.50) (117.75) (154.50) (117.75)

23 UNCLASSIFIED POSITIONS

24 (1.00) (1.00) (1.00) (1.00)

25 OTHER PERSONAL SERVICES 150,000 100,000 150,000 100,000 150,000 100,000

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26 TOTAL PERSONAL SERVICE 7,778,843 6,054,161 7,678,362 6,054,161 7,678,362 6,054,161

27 (157.00) (119.00) (155.50) (118.75) (155.50) (118.75)

28 OTHER OPERATING EXPENSES 29,072,089 3,496,060 36,872,089 6,996,060 36,872,089 6,996,060

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29 TOTAL SUPPORT SERVICES 36,850,932 9,550,221 44,550,451 13,050,221 44,550,451 13,050,221

30 (157.00) (119.00) (155.50) (118.75) (155.50) (118.75)

31 ================================================================================================

32 B. REVENUE & REGULATORY

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 20,681,332 20,311,978 17,535,886 17,166,532 17,535,886 17,166,532

35 (608.50) (595.50) (608.50) (595.50) (608.50) (595.50)

36 OTHER PERSONAL SERVICES 1,000,000 550,000 350,000 350,000

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37 TOTAL PERSONAL SERVICE 21,681,332 20,861,978 17,885,886 17,166,532 17,885,886 17,166,532

38 (608.50) (595.50) (608.50) (595.50) (608.50) (595.50)

39 OTHER OPERATING EXPENSES 2,440,125 1,681,517 6,376,052 5,376,963 6,376,052 5,376,963

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DEPARTMENT OF REVENUE

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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1 TOTAL REVENUE & REGULATORY 24,121,457 22,543,495 24,261,938 22,543,495 24,261,938 22,543,495

2 (608.50) (595.50) (608.50) (595.50) (608.50) (595.50)

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4 C. LEGAL, POLICY & LEGISLATIVE

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 505,992 505,992 505,992 505,992 505,992 505,992

7 (12.00) (12.00) (12.00) (12.00) (12.00) (12.00)

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8 TOTAL PERSONAL SERVICE 505,992 505,992 505,992 505,992 505,992 505,992

9 (12.00) (12.00) (12.00) (12.00) (12.00) (12.00)

10 OTHER OPERATING EXPENSES 80,000 80,000 80,000 80,000 80,000 80,000

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11 TOTAL LEGAL, POLICY &

12 LEGISLATIVE 585,992 585,992 585,992 585,992 585,992 585,992

13 (12.00) (12.00) (12.00) (12.00) (12.00) (12.00)

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

15 TOTAL PROGRAMS AND SERVICES 61,558,381 32,679,708 69,398,381 36,179,708 69,398,381 36,179,708

16 (777.50) (726.50) (776.00) (726.25) (776.00) (726.25)

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

18 III. EMPLOYEE BENEFITS

19 C. STATE EMPLOYER CONTRIBUTIONS

20 EMPLOYER CONTRIBUTIONS 11,406,077 10,502,657 11,406,077 10,502,657 11,406,077 10,502,657

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21 TOTAL FRINGE BENEFITS 11,406,077 10,502,657 11,406,077 10,502,657 11,406,077 10,502,657

22 ================================================================================================

23 TOTAL EMPLOYEE BENEFITS 11,406,077 10,502,657 11,406,077 10,502,657 11,406,077 10,502,657

24 ================================================================================================

25 IV. NON-RECURRING APPROPRIATIONS

26 CRF - REPAYMENT OF LOAN

27 AUTHORIZED BY B&CB 20,170,000

28 CRF - IMPLEMENT TAX

29 PROCESSING SYSTEM IMPRO 7,533,374

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30 TOTAL NON-RECURRING APPRO. 27,703,374

31 ================================================================================================

32 TOTAL NON-RECURRING 27,703,374

33 ================================================================================================

34 DEPARTMENT OF REVENUE

35 TOTAL RECURRING BASE 73,523,141 43,741,048 81,363,141 47,241,048 81,363,141 47,241,048

36

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DEPARTMENT OF REVENUE

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 TOTAL FUNDS AVAILABLE 101,226,515 43,741,048 81,363,141 47,241,048 81,363,141 47,241,048

2 TOTAL AUTHORIZED FTE POSITIONS (790.50) (739.50) (789.00) (739.25) (789.00) (739.25)

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