SEC. 81-0001 SECTION 81 PAGE 0309

DEPARTMENT OF REVENUE

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMINISTRATIVE & PROGRAM

2 SUPPORT

3 PERSONAL SERVICE

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

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

6 CLASSIFIED POSITIONS 316,631 316,631 335,688 335,688 335,688 335,688 335,688 335,688

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

8 UNCLASSIFIED POSITIONS 123,378 123,378 123,375 123,375 123,375 123,375 123,375 123,375

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

10 OTHER PERSONAL SERVICES 25,000 25,000 10,000 10,000 10,000 10,000 10,000 10,000

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11 TOTAL PERSONAL SERVICE 595,072 595,072 599,126 599,126 599,126 599,126 599,126 599,126

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

13 OTHER OPERATING EXPENSES 51,493 51,493 52,500 52,500 52,500 52,500 52,500 52,500

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15 TOTAL ADMINISTRATIVE AND

16 PROGRAM SUPPORT 646,565 646,565 651,626 651,626 651,626 651,626 651,626 651,626

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

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19 II. PROGRAMS AND SERVICES

20 A. SUPPORT SERVICES

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 5,312,398 5,076,458 5,826,848 5,630,984 5,826,848 5,630,984 5,826,848 5,630,984

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

24 OTHER PERSONAL SERVICES 162,000 110,000 100,000 50,000 100,000 50,000 100,000 50,000

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25 TOTAL PERSONAL SERVICE 5,474,398 5,186,458 5,926,848 5,680,984 5,926,848 5,680,984 5,926,848 5,680,984

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

27 OTHER OPERATING EXPENSES 14,050,501 330,164 14,881,907 633,000 14,881,907 633,000 14,881,907 633,000

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28 TOTAL SUPPORT SERVICES 19,524,899 5,516,622 20,808,755 6,313,984 20,808,755 6,313,984 20,808,755 6,313,984

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

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31 B. REVENUE & REGULATORY

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 20,069,717 19,641,132 19,551,416 19,209,440 19,551,416 19,209,440 21,101,416 20,759,440

34 (550.50) (536.50) (550.50) (536.50) (550.50) (536.50) (550.50) (536.50)

35 OTHER PERSONAL SERVICES 860,612 410,612 1,000,000 550,000 1,000,000 550,000 1,000,000 550,000

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36 TOTAL PERSONAL SERVICE 20,930,329 20,051,744 20,551,416 19,759,440 20,551,416 19,759,440 22,101,416 21,309,440

37 (550.50) (536.50) (550.50) (536.50) (550.50) (536.50) (550.50) (536.50)

38 OTHER OPERATING EXPENSES 2,725,532 1,602,532 1,811,236 1,052,628 1,811,236 1,052,628 1,940,125 1,181,517

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39 TOTAL REVENUE & REGULATORY 23,655,861 21,654,276 22,362,652 20,812,068 22,362,652 20,812,068 24,041,541 22,490,957

40 (550.50) (536.50) (550.50) (536.50) (550.50) (536.50) (550.50) (536.50)

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DEPARTMENT OF REVENUE

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 C. LEGAL, POLICY & LEGISLATIVE

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 505,986 505,986 505,992 505,992 505,992 505,992 505,992 505,992

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

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5 TOTAL PERSONAL SERVICE 505,986 505,986 505,992 505,992 505,992 505,992 505,992 505,992

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

7 OTHER OPERATING EXPENSES 65,625 65,625 74,325 74,325 74,325 74,325 74,325 74,325

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8 TOTAL LEGAL, POLICY &

9 LEGISLATIVE 571,611 571,611 580,317 580,317 580,317 580,317 580,317 580,317

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

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

12 TOTAL PROGRAMS AND SERVICES 43,752,371 27,742,509 43,751,724 27,706,369 43,751,724 27,706,369 45,430,613 29,385,258

13 (680.50) (662.50) (680.50) (662.50) (680.50) (662.50) (680.50) (662.50)

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15 III. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 8,852,040 8,582,809 6,130,705 5,896,967 6,130,705 5,896,967 6,130,705 5,896,967

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18 TOTAL FRINGE BENEFITS 8,852,040 8,582,809 6,130,705 5,896,967 6,130,705 5,896,967 6,130,705 5,896,967

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20 TOTAL EMPLOYEE BENEFITS 8,852,040 8,582,809 6,130,705 5,896,967 6,130,705 5,896,967 6,130,705 5,896,967

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22 DEPARTMENT OF REVENUE

23

24 TOTAL FUNDS AVAILABLE 53,250,976 36,971,883 50,534,055 34,254,962 50,534,055 34,254,962 52,212,944 35,933,851

25 TOTAL AUTHORIZED FTE POSITIONS (692.50) (674.50) (692.50) (674.50) (692.50) (674.50) (692.50) (674.50)

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