SEC. 81-0001 SECTION 81 PAGE 0307

DEPARTMENT OF REVENUE

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

APPROPRIATED HOUSE BILL SENATE 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 130,063 130,063 130,063 130,063 130,063 130,063

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

6 CLASSIFIED POSITIONS 335,688 335,688 374,150 374,150 374,150 374,150

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 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

10 NEW POSITION:

11 *AUDITOR II 38,462 38,462 38,462 38,462*

12 (1.00) (1.00) (1.00) (1.00)

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

14 TOTAL PERSONAL SERVICE 599,126 599,126 676,050 676,050 676,050 676,050

15 (12.00) (12.00) (13.00) (13.00) (13.00) (13.00)

16 OTHER OPERATING EXPENSES 52,500 52,500 52,500 52,500 52,500 52,500

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

18 TOTAL ADMINISTRATIVE AND

19 PROGRAM SUPPORT 651,626 651,626 728,550 728,550 728,550 728,550

20 (12.00) (12.00) (13.00) (13.00) (13.00) (13.00)

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

22 II. PROGRAMS AND SERVICES

23 A. SUPPORT SERVICES

24 PERSONAL SERVICE

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

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

27 NEW POSITIONS:

28 *INSTRUCTOR/TRAINING COORD*

29

30 *II 60,548 60,548 60,548 60,548*

31 (2.00) (2.00) (2.00) (2.00)

32 *APPLICATION ANALYST II 210,967 210,967 210,967 210,967*

33 (4.00) (4.00) (4.00) (4.00)

34 *ACCOUNTANT/FISCAL ANALYST I 74,643 74,643 74,643 74,643*

35 (3.00) (3.00) (3.00) (3.00)

36 OTHER PERSONAL SERVICES 100,000 50,000 100,000 50,000 100,000 50,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

37 TOTAL PERSONAL SERVICE 5,926,848 5,680,984 6,357,832 6,027,142 6,357,832 6,027,142

38 (118.00) (114.00) (127.00) (123.00) (127.00) (123.00)

39 OTHER OPERATING EXPENSES 14,881,907 633,000 20,526,953 1,056,932 20,526,953 1,056,932

SEC. 81-0002 SECTION 81 PAGE 0308

DEPARTMENT OF REVENUE

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

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

1 TOTAL SUPPORT SERVICES 20,808,755 6,313,984 26,884,785 7,084,074 26,884,785 7,084,074

2 (118.00) (114.00) (127.00) (123.00) (127.00) (123.00)

3 ================================================================================================

4 B. REVENUE & REGULATORY

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 21,101,416 20,759,440 20,418,126 20,048,772 20,418,126 20,048,772

7 (559.50) (545.50) (559.50) (545.50) (559.50) (545.50)

8 NEW POSITIONS:

9 *AUDITOR II 1,923,000 1,923,000 1,923,000 1,923,000*

10 (50.00) (50.00) (50.00) (50.00)

11 OTHER PERSONAL SERVICES 1,000,000 550,000 1,000,000 550,000 1,000,000 550,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

12 TOTAL PERSONAL SERVICE 22,101,416 21,309,440 23,341,126 22,521,772 23,341,126 22,521,772

13 (559.50) (545.50) (609.50) (595.50) (609.50) (595.50)

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

15 TOTAL REVENUE & REGULATORY 24,041,541 22,490,957 25,781,251 24,203,289 25,781,251 24,203,289

16 (559.50) (545.50) (609.50) (595.50) (609.50) (595.50)

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

18 C. LEGAL, POLICY & LEGISLATIVE

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 505,992 505,992 505,992 505,992 505,992 505,992

21 (12.00) (12.00) (12.00) (12.00) (12.00) (12.00)

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

22 TOTAL PERSONAL SERVICE 505,992 505,992 505,992 505,992 505,992 505,992

23 (12.00) (12.00) (12.00) (12.00) (12.00) (12.00)

24 OTHER OPERATING EXPENSES 74,325 74,325 74,325 74,325 74,325 74,325

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

25 TOTAL LEGAL, POLICY &

26 LEGISLATIVE 580,317 580,317 580,317 580,317 580,317 580,317

27 (12.00) (12.00) (12.00) (12.00) (12.00) (12.00)

28 ================================================================================================

29 TOTAL PROGRAMS AND SERVICES 45,430,613 29,385,258 53,246,353 31,867,680 53,246,353 31,867,680

30 (689.50) (671.50) (748.50) (730.50) (748.50) (730.50)

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

32 III. EMPLOYEE BENEFITS

33 C. STATE EMPLOYER CONTRIBUTIONS

34 EMPLOYER CONTRIBUTIONS 6,130,705 5,896,967 8,838,041 8,337,621 8,838,041 8,337,621

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

35 TOTAL FRINGE BENEFITS 6,130,705 5,896,967 8,838,041 8,337,621 8,838,041 8,337,621

36 ================================================================================================

37 TOTAL EMPLOYEE BENEFITS 6,130,705 5,896,967 8,838,041 8,337,621 8,838,041 8,337,621

38 ================================================================================================

39 DEPARTMENT OF REVENUE

SEC. 81-0003 SECTION 81 PAGE 0309

DEPARTMENT OF REVENUE

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

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1

2 TOTAL FUNDS AVAILABLE 52,212,944 35,933,851 62,812,944 40,933,851 62,812,944 40,933,851

3 TOTAL AUTHORIZED FTE POSITIONS (701.50) (683.50) (761.50) (743.50) (761.50) (743.50)

4 ================================================================================================