SEC. 81-0001 SECTION 81 PAGE 0305

DEPARTMENT OF REVENUE

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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 374,150 374,150 252,745 252,745 252,745 252,745 252,745 252,745

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

8 UNCLASSIFIED POSITIONS 161,837 161,837 123,375 123,375 123,375 123,375 123,375 123,375

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

10 OTHER PERSONAL SERVICES 10,000 10,000

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11 TOTAL PERSONAL SERVICE 676,050 676,050 506,183 506,183 506,183 506,183 506,183 506,183

12 (13.00) (13.00) (13.00) (13.00) (13.00) (13.00) (13.00) (13.00)

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

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15 TOTAL ADMINISTRATIVE AND

16 PROGRAM SUPPORT 728,550 728,550 558,683 558,683 558,683 558,683 558,683 558,683

17 (13.00) (13.00) (13.00) (13.00) (13.00) (13.00) (13.00) (13.00)

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

19 II. PROGRAMS AND SERVICES

20 A. SUPPORT SERVICES

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 5,911,674 5,630,984 5,187,384 4,873,416 5,187,384 4,873,416 5,187,384 4,873,416

23 (128.00) (124.00) (128.00) (124.00) (128.00) (119.00) (128.00) (119.00)

24 NEW POSITIONS:

25 *ADMINISTRATIVE SPECIALIST 77,000 77,000*

26 (2.00) (2.00)

27 *PROGRAM ANALYST I 77,000 77,000*

28 (2.00) (2.00)

29 UNCLASSIFIED POSITIONS 346,158 346,158

30 OTHER PERSONAL SERVICES 100,000 50,000 150,000 100,000 600,000 550,000 150,000 100,000

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31 TOTAL PERSONAL SERVICE 6,357,832 6,027,142 5,337,384 4,973,416 5,941,384 5,577,416 5,337,384 4,973,416

32 (128.00) (124.00) (128.00) (124.00) (132.00) (123.00) (128.00) (119.00)

33 OTHER OPERATING EXPENSES 20,526,953 1,056,932 20,635,401 1,198,658 20,735,401 1,298,658 20,635,401 1,198,658

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34 TOTAL SUPPORT SERVICES 26,884,785 7,084,074 25,972,785 6,172,074 26,676,785 6,876,074 25,972,785 6,172,074

35 (128.00) (124.00) (128.00) (124.00) (132.00) (123.00) (128.00) (119.00)

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37 B. REVENUE & REGULATORY

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 20,418,126 20,048,772 23,005,318 22,635,964 23,005,318 22,635,964 23,005,318 22,635,964

40 (609.50) (595.50) (609.50) (595.50) (609.50) (595.50) (609.50) (595.50)

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DEPARTMENT OF REVENUE

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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 NEW POSITIONS:

2 *FOREIGN AUDITOR 416,000 416,000*

3 (8.00) (8.00)

4 *OFFICE AUDITOR 330,000 330,000*

5 (10.00) (10.00)

6 *REVENUE OFFICER 380,000 380,000*

7 (10.00) (10.00)

8 *CRIMINAL INVESTIGATOR 135,000 135,000*

9 (3.00) (3.00)

10 UNCLASSIFIED POSITIONS 1,923,000 1,923,000

11 OTHER PERSONAL SERVICES 1,000,000 550,000 1,000,000 550,000 450,000 1,000,000 550,000

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12 TOTAL PERSONAL SERVICE 23,341,126 22,521,772 24,005,318 23,185,964 24,716,318 23,896,964 24,005,318 23,185,964

13 (609.50) (595.50) (609.50) (595.50) (640.50) (626.50) (609.50) (595.50)

14 OTHER OPERATING EXPENSES 2,440,125 1,681,517 2,440,125 1,681,517 2,533,704 1,775,096 2,440,125 1,681,517

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15 TOTAL REVENUE & REGULATORY 25,781,251 24,203,289 26,445,443 24,867,481 27,250,022 25,672,060 26,445,443 24,867,481

16 (609.50) (595.50) (609.50) (595.50) (640.50) (626.50) (609.50) (595.50)

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18 C. LEGAL, POLICY & LEGISLATIVE

19 PERSONAL SERVICE

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

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

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

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

24 OTHER OPERATING EXPENSES 74,325 74,325 80,000 80,000 80,000 80,000 80,000 80,000

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25 TOTAL LEGAL, POLICY &

26 LEGISLATIVE 580,317 580,317 585,992 585,992 585,992 585,992 585,992 585,992

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

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

29 TOTAL PROGRAMS AND SERVICES 53,246,353 31,867,680 53,004,220 31,625,547 54,512,799 33,134,126 53,004,220 31,625,547

30 (749.50) (731.50) (749.50) (731.50) (784.50) (761.50) (749.50) (726.50)

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

32 III. EMPLOYEE BENEFITS

33 C. STATE EMPLOYER CONTRIBUTIONS

34 EMPLOYER CONTRIBUTIONS 9,145,827 8,645,407 9,557,827 9,057,407 9,982,327 9,481,907 9,557,827 9,057,407

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35 TOTAL FRINGE BENEFITS 9,145,827 8,645,407 9,557,827 9,057,407 9,982,327 9,481,907 9,557,827 9,057,407

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37 TOTAL EMPLOYEE BENEFITS 9,145,827 8,645,407 9,557,827 9,057,407 9,982,327 9,481,907 9,557,827 9,057,407

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39 DEPARTMENT OF REVENUE

SEC. 81-0003 SECTION 81 PAGE 0307

DEPARTMENT OF REVENUE

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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

2 TOTAL FUNDS AVAILABLE 63,120,730 41,241,637 63,120,730 41,241,637 65,053,809 43,174,716 63,120,730 41,241,637

3 TOTAL AUTHORIZED FTE POSITIONS (762.50) (744.50) (762.50) (744.50) (797.50) (774.50) (762.50) (739.50)

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