SEC. 81-0001 SECTION 81 PAGE 0304

DEPARTMENT OF REVENUE

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

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

7 (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

9 (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

12 (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

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

15 TOTAL ADMINISTRATIVE AND

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

17 (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

23 (128.00) (124.00) (128.00) (124.00) (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 50,000 600,000 550,000

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31 TOTAL PERSONAL SERVICE 6,357,832 6,027,142 5,237,384 4,873,416 5,941,384 5,577,416

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

33 OTHER OPERATING EXPENSES 20,526,953 1,056,932 20,381,681 944,938 20,735,401 1,298,658

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34 TOTAL SUPPORT SERVICES 26,884,785 7,084,074 25,619,065 5,818,354 26,676,785 6,876,074

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

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

37 B. REVENUE & REGULATORY

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 20,418,126 20,048,772 21,105,318 20,735,964 23,005,318 22,635,964

40 (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

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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 1,000,000 550,000 450,000 450,000

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12 TOTAL PERSONAL SERVICE 23,341,126 22,521,772 21,555,318 20,735,964 24,716,318 23,896,964

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

14 OTHER OPERATING EXPENSES 2,440,125 1,681,517 1,240,125 481,517 2,533,704 1,775,096

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15 TOTAL REVENUE & REGULATORY 25,781,251 24,203,289 22,795,443 21,217,481 27,250,022 25,672,060

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

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)

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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 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

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

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

29 TOTAL PROGRAMS AND SERVICES 53,246,353 31,867,680 49,000,500 27,621,827 54,512,799 33,134,126

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

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32 III. EMPLOYEE BENEFITS

33 C. STATE EMPLOYER CONTRIBUTIONS

34 EMPLOYER CONTRIBUTIONS 9,145,827 8,645,407 8,807,827 8,307,407 9,982,327 9,481,907

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35 TOTAL FRINGE BENEFITS 9,145,827 8,645,407 8,807,827 8,307,407 9,982,327 9,481,907

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

37 TOTAL EMPLOYEE BENEFITS 9,145,827 8,645,407 8,807,827 8,307,407 9,982,327 9,481,907

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

39 DEPARTMENT OF REVENUE

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DEPARTMENT OF REVENUE

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

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 63,120,730 41,241,637 58,367,010 36,487,917 65,053,809 43,174,716

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

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