SEC. 106-0001 SECTION 106 PAGE 0319

DEPARTMENT OF REVENUE

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

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 130,063 130,063 139,167 139,167 139,167 139,167 139,167 139,167

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

6 CLASSIFIED POSITIONS 270,245 270,245 261,141 261,141 261,141 261,141 261,141 261,141

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

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

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

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

11 (13.00) (13.00) (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 35,000 35,000

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14 TOTAL ADMINISTRATIVE AND

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

16 (13.00) (13.00) (13.00) (13.00) (13.00) (13.00) (13.00) (13.00)

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18 II. PROGRAMS AND SERVICES

19 A. SUPPORT SERVICES

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 7,628,843 5,954,161 7,628,843 5,954,161 7,628,843 5,954,161 7,628,843 5,954,161

22 (157.00) (119.00) (157.00) (119.00) (157.00) (119.00) (157.00) (119.00)

23 OTHER PERSONAL SERVICES 150,000 100,000 150,000 100,000 150,000 100,000 150,000 100,000

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24 TOTAL PERSONAL SERVICE 7,778,843 6,054,161 7,778,843 6,054,161 7,778,843 6,054,161 7,778,843 6,054,161

25 (157.00) (119.00) (157.00) (119.00) (157.00) (119.00) (157.00) (119.00)

26 OTHER OPERATING EXPENSES 22,848,103 1,172,074 26,748,103 1,172,074 29,072,089 3,496,060 29,072,089 3,496,060

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27 TOTAL SUPPORT SERVICES 30,626,946 7,226,235 34,526,946 7,226,235 36,850,932 9,550,221 36,850,932 9,550,221

28 (157.00) (119.00) (157.00) (119.00) (157.00) (119.00) (157.00) (119.00)

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30 B. REVENUE & REGULATORY

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 23,005,318 22,635,964 23,005,318 22,635,964 20,681,332 20,311,978 20,681,332 20,311,978

33 (609.50) (595.50) (608.50) (595.50) (608.50) (595.50) (608.50) (595.50)

34 OTHER PERSONAL SERVICES 1,000,000 550,000 1,000,000 550,000 1,000,000 550,000 1,000,000 550,000

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35 TOTAL PERSONAL SERVICE 24,005,318 23,185,964 24,005,318 23,185,964 21,681,332 20,861,978 21,681,332 20,861,978

36 (609.50) (595.50) (608.50) (595.50) (608.50) (595.50) (608.50) (595.50)

37 OTHER OPERATING EXPENSES 2,440,125 1,681,517 2,440,125 1,681,517 2,440,125 1,681,517 2,440,125 1,681,517

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38 TOTAL REVENUE & REGULATORY 26,445,443 24,867,481 26,445,443 24,867,481 24,121,457 22,543,495 24,121,457 22,543,495

39 (609.50) (595.50) (608.50) (595.50) (608.50) (595.50) (608.50) (595.50)

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SEC. 106-0002 SECTION 106 PAGE 0320

DEPARTMENT OF REVENUE

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

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 C. LEGAL, POLICY & LEGISLATIVE

2 PERSONAL SERVICE

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

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 505,992 505,992 505,992 505,992 505,992 505,992 505,992 505,992

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

7 OTHER OPERATING EXPENSES 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000

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8 TOTAL LEGAL, POLICY &

9 LEGISLATIVE 585,992 585,992 585,992 585,992 585,992 585,992 585,992 585,992

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

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

12 TOTAL PROGRAMS AND SERVICES 57,658,381 32,679,708 61,558,381 32,679,708 61,558,381 32,679,708 61,558,381 32,679,708

13 (778.50) (726.50) (777.50) (726.50) (777.50) (726.50) (777.50) (726.50)

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15 III. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 11,007,744 10,104,324 11,047,191 10,143,771 11,047,191 10,143,771 11,047,191 10,143,771

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18 TOTAL FRINGE BENEFITS 11,007,744 10,104,324 11,047,191 10,143,771 11,047,191 10,143,771 11,047,191 10,143,771

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20 TOTAL EMPLOYEE BENEFITS 11,007,744 10,104,324 11,047,191 10,143,771 11,047,191 10,143,771 11,047,191 10,143,771

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22 DEPARTMENT OF REVENUE

23

24 TOTAL FUNDS AVAILABLE 69,224,808 43,342,715 73,164,255 43,382,162 73,164,255 43,382,162 73,164,255 43,382,162

25 TOTAL AUTHORIZED FTE POSITIONS (791.50) (739.50) (790.50) (739.50) (790.50) (739.50) (790.50) (739.50)

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