SEC. 109-0001 SECTION 109 PAGE 0328

DEPARTMENT OF REVENUE

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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 156,000 156,000 153,000 153,000 153,000 153,000 153,000 153,000

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

6 CLASSIFIED POSITIONS 244,308 244,308 247,308 247,308 247,308 247,308 247,308 247,308

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

13 ================================================================================================

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 7,528,362 5,954,161 7,528,362 5,954,161 7,528,362 5,954,161 7,528,362 5,954,161

22 (154.50) (117.75) (153.50) (117.75) (153.50) (117.75) (153.50) (117.75)

23 UNCLASSIFIED POSITIONS

24 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

25 OTHER PERSONAL SERVICES 150,000 100,000 150,000 100,000 150,000 100,000 150,000 100,000

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26 TOTAL PERSONAL SERVICE 7,678,362 6,054,161 7,678,362 6,054,161 7,678,362 6,054,161 7,678,362 6,054,161

27 (155.50) (118.75) (154.50) (118.75) (154.50) (118.75) (154.50) (118.75)

28 OTHER OPERATING EXPENSES 36,872,089 6,996,060 36,872,089 6,996,060 36,872,089 6,996,060 36,872,089 6,996,060

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29 TOTAL SUPPORT SERVICES 44,550,451 13,050,221 44,550,451 13,050,221 44,550,451 13,050,221 44,550,451 13,050,221

30 (155.50) (118.75) (154.50) (118.75) (154.50) (118.75) (154.50) (118.75)

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32 B. REVENUE & REGULATORY

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 17,535,886 17,166,532 18,134,545 17,765,191 18,134,545 17,765,191 18,134,545 17,765,191

35 (608.50) (595.50) (605.50) (593.50) (605.50) (593.50) (605.50) (593.50)

36 OTHER PERSONAL SERVICES 350,000 350,000 350,000 350,000

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37 TOTAL PERSONAL SERVICE 17,885,886 17,166,532 18,484,545 17,765,191 18,484,545 17,765,191 18,484,545 17,765,191

38 (608.50) (595.50) (605.50) (593.50) (605.50) (593.50) (605.50) (593.50)

39 OTHER OPERATING EXPENSES 6,376,052 5,376,963 6,471,052 5,376,963 6,471,052 5,376,963 6,471,052 5,376,963

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DEPARTMENT OF REVENUE

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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)

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1 TOTAL REVENUE & REGULATORY 24,261,938 22,543,495 24,955,597 23,142,154 24,955,597 23,142,154 24,955,597 23,142,154

2 (608.50) (595.50) (605.50) (593.50) (605.50) (593.50) (605.50) (593.50)

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4 C. LEGAL, POLICY & LEGISLATIVE

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 505,992 505,992 505,992 505,992 505,992 505,992 505,992 505,992

7 (12.00) (12.00) (12.00) (12.00) (12.00) (12.00) (12.00) (12.00)

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8 TOTAL PERSONAL SERVICE 505,992 505,992 505,992 505,992 505,992 505,992 505,992 505,992

9 (12.00) (12.00) (12.00) (12.00) (12.00) (12.00) (12.00) (12.00)

10 OTHER OPERATING EXPENSES 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000

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11 TOTAL LEGAL, POLICY &

12 LEGISLATIVE 585,992 585,992 585,992 585,992 585,992 585,992 585,992 585,992

13 (12.00) (12.00) (12.00) (12.00) (12.00) (12.00) (12.00) (12.00)

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15 TOTAL PROGRAMS AND SERVICES 69,398,381 36,179,708 70,092,040 36,778,367 70,092,040 36,778,367 70,092,040 36,778,367

16 (776.00) (726.25) (772.00) (724.25) (772.00) (724.25) (772.00) (724.25)

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18 III. EMPLOYEE BENEFITS

19 C. STATE EMPLOYER CONTRIBUTIONS

20 EMPLOYER CONTRIBUTIONS 11,406,077 10,502,657 11,753,257 10,849,837 11,753,257 10,849,837 11,753,257 10,849,837

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21 TOTAL FRINGE BENEFITS 11,406,077 10,502,657 11,753,257 10,849,837 11,753,257 10,849,837 11,753,257 10,849,837

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23 TOTAL EMPLOYEE BENEFITS 11,406,077 10,502,657 11,753,257 10,849,837 11,753,257 10,849,837 11,753,257 10,849,837

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25 DEPARTMENT OF REVENUE

26

27 TOTAL FUNDS AVAILABLE 81,363,141 47,241,048 82,403,980 48,186,887 82,403,980 48,186,887 82,403,980 48,186,887

28 TOTAL AUTHORIZED FTE POSITIONS (789.00) (739.25) (785.00) (737.25) (785.00) (737.25) (785.00) (737.25)

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