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DEPARTMENT OF REVENUE

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

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 335,688 335,688 374,150 374,150 374,150 374,150 374,150 374,150

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 (1.00) (1.00) (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 38,462 38,462*

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

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

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

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

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

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18 TOTAL ADMINISTRATIVE AND

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

20 (12.00) (12.00) (13.00) (13.00) (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 5,911,674 5,630,984

26 (118.00) (114.00) (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 60,548 60,548*

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

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

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

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

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

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

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37 TOTAL PERSONAL SERVICE 5,926,848 5,680,984 6,357,832 6,027,142 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) (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 20,526,953 1,056,932

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DEPARTMENT OF REVENUE

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

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 SUPPORT SERVICES 20,808,755 6,313,984 26,884,785 7,084,074 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) (127.00) (123.00)

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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 20,418,126 20,048,772

7 (559.50) (545.50) (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 1,923,000 1,923,000*

10 (50.00) (50.00) (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 1,000,000 550,000

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12 TOTAL PERSONAL SERVICE 22,101,416 21,309,440 23,341,126 22,521,772 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) (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 2,440,125 1,681,517

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15 TOTAL REVENUE & REGULATORY 24,041,541 22,490,957 25,781,251 24,203,289 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) (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 74,325 74,325 74,325 74,325 74,325 74,325

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25 TOTAL LEGAL, POLICY &

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

27 (12.00) (12.00) (12.00) (12.00) (12.00) (12.00) (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 53,246,353 31,867,680

30 (689.50) (671.50) (748.50) (730.50) (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 8,838,041 8,337,621

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

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

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39 DEPARTMENT OF REVENUE

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DEPARTMENT OF REVENUE

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

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 52,212,944 35,933,851 62,812,944 40,933,851 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) (761.50) (743.50)

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