SEC. 81-0001 SECTION 81 PAGE 0306

DEPARTMENT OF REVENUE

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

APPROPRIATED WAYS & MEANS BILL HOUSE 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 335,688 335,688 335,688 335,688 335,688 335,688

7 (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

9 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

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

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11 TOTAL PERSONAL SERVICE 599,126 599,126 599,126 599,126 599,126 599,126

12 (12.00) (12.00) (12.00) (12.00) (12.00) (12.00)

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

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

15 TOTAL ADMINISTRATIVE AND

16 PROGRAM SUPPORT 651,626 651,626 651,626 651,626 651,626 651,626

17 (12.00) (12.00) (12.00) (12.00) (12.00) (12.00)

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

19 II. PROGRAMS AND SERVICES

20 A. SUPPORT SERVICES

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 5,826,848 5,630,984 5,911,674 5,630,984 5,911,674 5,630,984

23 (118.00) (114.00) (118.00) (114.00) (118.00) (114.00)

24 OTHER PERSONAL SERVICES 100,000 50,000 100,000 50,000 100,000 50,000

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25 TOTAL PERSONAL SERVICE 5,926,848 5,680,984 6,011,674 5,680,984 6,011,674 5,680,984

26 (118.00) (114.00) (118.00) (114.00) (118.00) (114.00)

27 OTHER OPERATING EXPENSES 14,881,907 633,000 20,103,021 633,000 20,103,021 633,000

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28 TOTAL SUPPORT SERVICES 20,808,755 6,313,984 26,114,695 6,313,984 26,114,695 6,313,984

29 (118.00) (114.00) (118.00) (114.00) (118.00) (114.00)

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31 B. REVENUE & REGULATORY

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 21,101,416 20,759,440 21,425,669 21,056,315 21,425,669 21,056,315

34 (559.50) (545.50) (559.50) (545.50) (559.50) (545.50)

35 OTHER PERSONAL SERVICES 1,000,000 550,000 1,000,000 550,000 1,000,000 550,000

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36 TOTAL PERSONAL SERVICE 22,101,416 21,309,440 22,425,669 21,606,315 22,425,669 21,606,315

37 (559.50) (545.50) (559.50) (545.50) (559.50) (545.50)

38 OTHER OPERATING EXPENSES 1,940,125 1,181,517 2,440,125 1,681,517 2,440,125 1,681,517

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39 TOTAL REVENUE & REGULATORY 24,041,541 22,490,957 24,865,794 23,287,832 24,865,794 23,287,832

40 (559.50) (545.50) (559.50) (545.50) (559.50) (545.50)

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DEPARTMENT OF REVENUE

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 C. LEGAL, POLICY & LEGISLATIVE

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 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)

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5 TOTAL PERSONAL SERVICE 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)

7 OTHER OPERATING EXPENSES 74,325 74,325 74,325 74,325 74,325 74,325

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8 TOTAL LEGAL, POLICY &

9 LEGISLATIVE 580,317 580,317 580,317 580,317 580,317 580,317

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

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

12 TOTAL PROGRAMS AND SERVICES 45,430,613 29,385,258 51,560,806 30,182,133 51,560,806 30,182,133

13 (689.50) (671.50) (689.50) (671.50) (689.50) (671.50)

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15 III. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 6,130,705 5,896,967 8,400,512 7,900,092 8,400,512 7,900,092

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18 TOTAL FRINGE BENEFITS 6,130,705 5,896,967 8,400,512 7,900,092 8,400,512 7,900,092

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20 TOTAL EMPLOYEE BENEFITS 6,130,705 5,896,967 8,400,512 7,900,092 8,400,512 7,900,092

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22 DEPARTMENT OF REVENUE

23

24 TOTAL FUNDS AVAILABLE 52,212,944 35,933,851 60,612,944 38,733,851 60,612,944 38,733,851

25 TOTAL AUTHORIZED FTE POSITIONS (701.50) (683.50) (701.50) (683.50) (701.50) (683.50)

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