SEC. 81-0001 SECTION 81 PAGE 0303

DEPARTMENT OF REVENUE

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

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 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) (124.00)

24 NEW POSITIONS:

25 UNCLASSIFIED POSITIONS 346,158 346,158

26 OTHER PERSONAL SERVICES 100,000 50,000 50,000 150,000 100,000

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27 TOTAL PERSONAL SERVICE 6,357,832 6,027,142 5,237,384 4,873,416 5,337,384 4,973,416

28 (128.00) (124.00) (128.00) (124.00) (128.00) (124.00)

29 OTHER OPERATING EXPENSES 20,526,953 1,056,932 20,381,681 944,938 20,635,401 1,198,658

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30 TOTAL SUPPORT SERVICES 26,884,785 7,084,074 25,619,065 5,818,354 25,972,785 6,172,074

31 (128.00) (124.00) (128.00) (124.00) (128.00) (124.00)

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33 B. REVENUE & REGULATORY

34 PERSONAL SERVICE

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

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

37 NEW POSITIONS:

38 UNCLASSIFIED POSITIONS 1,923,000 1,923,000

39 OTHER PERSONAL SERVICES 1,000,000 550,000 450,000 1,000,000 550,000

SEC. 81-0002 SECTION 81 PAGE 0304

DEPARTMENT OF REVENUE

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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1 TOTAL PERSONAL SERVICE 23,341,126 22,521,772 21,555,318 20,735,964 24,005,318 23,185,964

2 (609.50) (595.50) (609.50) (595.50) (609.50) (595.50)

3 OTHER OPERATING EXPENSES 2,440,125 1,681,517 1,240,125 481,517 2,440,125 1,681,517

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4 TOTAL REVENUE & REGULATORY 25,781,251 24,203,289 22,795,443 21,217,481 26,445,443 24,867,481

5 (609.50) (595.50) (609.50) (595.50) (609.50) (595.50)

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7 C. LEGAL, POLICY & LEGISLATIVE

8 PERSONAL SERVICE

9 CLASSIFIED POSITIONS 505,992 505,992 505,992 505,992 505,992 505,992

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

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11 TOTAL PERSONAL SERVICE 505,992 505,992 505,992 505,992 505,992 505,992

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

13 OTHER OPERATING EXPENSES 74,325 74,325 80,000 80,000 80,000 80,000

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14 TOTAL LEGAL, POLICY &

15 LEGISLATIVE 580,317 580,317 585,992 585,992 585,992 585,992

16 (12.00) (12.00) (12.00) (12.00) (12.00) (12.00)

17 ================================================================================================

18 TOTAL PROGRAMS AND SERVICES 53,246,353 31,867,680 49,000,500 27,621,827 53,004,220 31,625,547

19 (749.50) (731.50) (749.50) (731.50) (749.50) (731.50)

20 ================================================================================================

21 III. EMPLOYEE BENEFITS

22 C. STATE EMPLOYER CONTRIBUTIONS

23 EMPLOYER CONTRIBUTIONS 9,145,827 8,645,407 8,807,827 8,307,407 9,557,827 9,057,407

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24 TOTAL FRINGE BENEFITS 9,145,827 8,645,407 8,807,827 8,307,407 9,557,827 9,057,407

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26 TOTAL EMPLOYEE BENEFITS 9,145,827 8,645,407 8,807,827 8,307,407 9,557,827 9,057,407

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28 DEPARTMENT OF REVENUE

29

30 TOTAL FUNDS AVAILABLE 63,120,730 41,241,637 58,367,010 36,487,917 63,120,730 41,241,637

31 TOTAL AUTHORIZED FTE POSITIONS (762.50) (744.50) (762.50) (744.50) (762.50) (744.50)

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