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DEPARTMENT OF REVENUE

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

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 252,745 252,745 270,245 270,245 270,245 270,245 270,245 270,245

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 506,183 506,183 523,683 523,683 523,683 523,683 523,683 523,683

11 (13.00) (13.00) (13.00) (13.00) (13.00) (13.00) (13.00) (13.00)

12 OTHER OPERATING EXPENSES 52,500 52,500 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 5,187,384 4,873,416 6,574,682 4,900,000 6,574,682 4,900,000 6,574,682 4,900,000

22 (157.00) (119.00) (128.00) (119.00) (128.00) (119.00) (128.00) (119.00)

23 NEW POSITIONS ADDED BY THE

24 BUDGET AND CONTROL BOARD

25 *INTERIM NEW CLASSIFIED*

26 (29.00)

27 *INFO TECH MANAGER*

28 (1.00) (1.00)

29 *SR. INFO RESOURCE*

30

31 *CONSULTANT*

32 (5.00) (5.00)

33 *SR. APPLICANT ANALYST*

34 (5.00) (5.00)

35 *SR. SOFTWARE ENGINEER*

36 (5.00) (5.00)

37 *PROJECT MGR. II*

38 (1.00) (1.00)

39 *SR. APPLICANT ANALYST II*

40 (2.00) (2.00)

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DEPARTMENT OF REVENUE

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

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 *APPL. ANALYST II*

2 (2.00) (2.00)

3 *APPL. ANALYST I*

4 (4.00) (4.00)

5 *INFO. TECH SYST ARCH*

6 (2.00) (2.00)

7 *INFO RESO CONSULT I*

8 (1.00) (1.00)

9 *INFO RES. CONSULT*

10 (1.00) (1.00)

11 OTHER PERSONAL SERVICES 150,000 100,000 150,000 100,000 150,000 100,000 150,000 100,000

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12 TOTAL PERSONAL SERVICE 5,337,384 4,973,416 6,724,682 5,000,000 6,724,682 5,000,000 6,724,682 5,000,000

13 (157.00) (119.00) (157.00) (119.00) (157.00) (119.00) (157.00) (119.00)

14 OTHER OPERATING EXPENSES 20,635,401 1,198,658 22,579,387 1,172,074 27,671,370 1,172,074 22,848,103 1,172,074

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15 TOTAL SUPPORT SERVICES 25,972,785 6,172,074 29,304,069 6,172,074 34,396,052 6,172,074 29,572,785 6,172,074

16 (157.00) (119.00) (157.00) (119.00) (157.00) (119.00) (157.00) (119.00)

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18 B. REVENUE & REGULATORY

19 PERSONAL SERVICE

20 CLASSIFIED POSITIONS 23,005,318 22,635,964 23,005,318 22,635,964 23,005,318 22,635,964 23,005,318 22,635,964

21 (609.50) (595.50) (609.50) (595.50) (609.50) (595.50) (609.50) (595.50)

22 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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23 TOTAL PERSONAL SERVICE 24,005,318 23,185,964 24,005,318 23,185,964 24,005,318 23,185,964 24,005,318 23,185,964

24 (609.50) (595.50) (609.50) (595.50) (609.50) (595.50) (609.50) (595.50)

25 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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26 TOTAL REVENUE & REGULATORY 26,445,443 24,867,481 26,445,443 24,867,481 26,445,443 24,867,481 26,445,443 24,867,481

27 (609.50) (595.50) (609.50) (595.50) (609.50) (595.50) (609.50) (595.50)

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29 C. LEGAL, POLICY & LEGISLATIVE

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 505,992 505,992 505,992 505,992 505,992 505,992 505,992 505,992

32 (12.00) (12.00) (12.00) (12.00) (12.00) (12.00) (12.00) (12.00)

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33 TOTAL PERSONAL SERVICE 505,992 505,992 505,992 505,992 505,992 505,992 505,992 505,992

34 (12.00) (12.00) (12.00) (12.00) (12.00) (12.00) (12.00) (12.00)

35 OTHER OPERATING EXPENSES 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000

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36 TOTAL LEGAL, POLICY &

37 LEGISLATIVE 585,992 585,992 585,992 585,992 585,992 585,992 585,992 585,992

38 (12.00) (12.00) (12.00) (12.00) (12.00) (12.00) (12.00) (12.00)

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DEPARTMENT OF REVENUE

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

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 TOTAL PROGRAMS AND SERVICES 53,004,220 31,625,547 56,335,504 31,625,547 61,427,487 31,625,547 56,604,220 31,625,547

2 (778.50) (726.50) (778.50) (726.50) (778.50) (726.50) (778.50) (726.50)

3 ================================================================================================

4 III. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER CONTRIBUTIONS

6 EMPLOYER CONTRIBUTIONS 9,982,888 9,482,468 10,385,888 9,482,468 10,385,888 9,482,468 10,385,888 9,482,468

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7 TOTAL FRINGE BENEFITS 9,982,888 9,482,468 10,385,888 9,482,468 10,385,888 9,482,468 10,385,888 9,482,468

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9 TOTAL EMPLOYEE BENEFITS 9,982,888 9,482,468 10,385,888 9,482,468 10,385,888 9,482,468 10,385,888 9,482,468

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11 DEPARTMENT OF REVENUE

12

13 TOTAL FUNDS AVAILABLE 63,545,791 41,666,698 67,280,075 41,666,698 72,372,058 41,666,698 67,548,791 41,666,698

14 TOTAL AUTHORIZED FTE POSITIONS (791.50) (739.50) (791.50) (739.50) (791.50) (739.50) (791.50) (739.50)

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