SEC. 81-0001 SECTION 81 PAGE 0308

DEPARTMENT OF REVENUE

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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

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

6 CLASSIFIED POSITIONS 316,631 316,631 335,688 335,688

7 (10.00) (10.00) (10.00) (10.00)

8 UNCLASSIFIED POSITIONS 123,378 123,378 123,375 123,375

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

10 OTHER PERSONAL SERVICES 25,000 25,000 10,000 10,000

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11 TOTAL PERSONAL SERVICE 595,072 595,072 599,126 599,126

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

13 OTHER OPERATING EXPENSES 51,493 51,493 52,500 52,500

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14 TOTAL ADMINISTRATIVE AND

15 PROGRAM SUPPORT 646,565 646,565 651,626 651,626

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

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

18 II. PROGRAMS AND SERVICES

19 A. SUPPORT SERVICES

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 5,312,398 5,076,458 5,826,848 5,630,984

22 (118.00) (114.00) (118.00) (114.00)

23 OTHER PERSONAL SERVICES 162,000 110,000 100,000 50,000

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24 TOTAL PERSONAL SERVICE 5,474,398 5,186,458 5,926,848 5,680,984

25 (118.00) (114.00) (118.00) (114.00)

26 OTHER OPERATING EXPENSES 14,050,501 330,164 14,881,907 633,000

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27 TOTAL SUPPORT SERVICES 19,524,899 5,516,622 20,808,755 6,313,984

28 (118.00) (114.00) (118.00) (114.00)

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30 B. REVENUE & REGULATORY

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 20,069,717 19,641,132 19,551,416 19,209,440

33 (550.50) (536.50) (550.50) (536.50)

34 OTHER PERSONAL SERVICES 860,612 410,612 1,000,000 550,000

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35 TOTAL PERSONAL SERVICE 20,930,329 20,051,744 20,551,416 19,759,440

36 (550.50) (536.50) (550.50) (536.50)

37 OTHER OPERATING EXPENSES 2,725,532 1,602,532 1,811,236 1,052,628

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38 TOTAL REVENUE & REGULATORY 23,655,861 21,654,276 22,362,652 20,812,068

39 (550.50) (536.50) (550.50) (536.50)

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DEPARTMENT OF REVENUE

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

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 505,986 505,986 505,992 505,992

4 (12.00) (12.00) (12.00) (12.00)

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5 TOTAL PERSONAL SERVICE 505,986 505,986 505,992 505,992

6 (12.00) (12.00) (12.00) (12.00)

7 OTHER OPERATING EXPENSES 65,625 65,625 74,325 74,325

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8 TOTAL LEGAL, POLICY &

9 LEGISLATIVE 571,611 571,611 580,317 580,317

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

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

12 TOTAL PROGRAMS AND SERVICES 44,398,936 28,389,074 44,403,350 28,357,995

13 (692.50) (674.50) (692.50) (674.50)

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15 III. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER CONTRIBUTIONS

17 EMPLOYER CONTRIBUTIONS 8,852,040 8,582,809 6,130,705 5,896,967

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18 TOTAL FRINGE BENEFITS 8,852,040 8,582,809 6,130,705 5,896,967

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20 TOTAL EMPLOYEE BENEFITS 8,852,040 8,582,809 6,130,705 5,896,967

21 ================================================================================================

22 DEPARTMENT OF REVENUE

23

24 TOTAL FUNDS AVAILABLE 53,250,976 36,971,883 50,534,055 34,254,962

25 TOTAL AUTHORIZED FTE POSITIONS (692.50) (674.50) (692.50) (674.50)

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