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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 UNCLASSIFIED POSITIONS 346,158 346,158

25 OTHER PERSONAL SERVICES 100,000 50,000 50,000 50,000

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26 TOTAL PERSONAL SERVICE 6,357,832 6,027,142 5,237,384 4,873,416 5,237,384 4,873,416

27 (128.00) (124.00) (128.00) (124.00) (128.00) (124.00)

28 OTHER OPERATING EXPENSES 20,526,953 1,056,932 20,381,681 944,938 20,381,681 944,938

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29 TOTAL SUPPORT SERVICES 26,884,785 7,084,074 25,619,065 5,818,354 25,619,065 5,818,354

30 (128.00) (124.00) (128.00) (124.00) (128.00) (124.00)

31 ================================================================================================

32 B. REVENUE & REGULATORY

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 20,418,126 20,048,772 21,105,318 20,735,964 21,105,318 20,735,964

35 (609.50) (595.50) (609.50) (595.50) (609.50) (595.50)

36 UNCLASSIFIED POSITIONS 1,923,000 1,923,000

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

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38 TOTAL PERSONAL SERVICE 23,341,126 22,521,772 21,555,318 20,735,964 21,555,318 20,735,964

39 (609.50) (595.50) (609.50) (595.50) (609.50) (595.50)

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

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2 TOTAL REVENUE & REGULATORY 25,781,251 24,203,289 22,795,443 21,217,481 22,795,443 21,217,481

3 (609.50) (595.50) (609.50) (595.50) (609.50) (595.50)

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5 C. LEGAL, POLICY & LEGISLATIVE

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 505,992 505,992 505,992 505,992 505,992 505,992

8 (12.00) (12.00) (12.00) (12.00) (12.00) (12.00)

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9 TOTAL PERSONAL SERVICE 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)

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

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12 TOTAL LEGAL, POLICY &

13 LEGISLATIVE 580,317 580,317 585,992 585,992 585,992 585,992

14 (12.00) (12.00) (12.00) (12.00) (12.00) (12.00)

15 ================================================================================================

16 TOTAL PROGRAMS AND SERVICES 53,246,353 31,867,680 49,000,500 27,621,827 49,000,500 27,621,827

17 (749.50) (731.50) (749.50) (731.50) (749.50) (731.50)

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19 III. EMPLOYEE BENEFITS

20 C. STATE EMPLOYER CONTRIBUTIONS

21 EMPLOYER CONTRIBUTIONS 9,145,827 8,645,407 8,807,827 8,307,407 8,807,827 8,307,407

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22 TOTAL FRINGE BENEFITS 9,145,827 8,645,407 8,807,827 8,307,407 8,807,827 8,307,407

23 ================================================================================================

24 TOTAL EMPLOYEE BENEFITS 9,145,827 8,645,407 8,807,827 8,307,407 8,807,827 8,307,407

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26 DEPARTMENT OF REVENUE

27

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

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

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