SEC. 81-0001 SECTION 81 PAGE 0303

DEPARTMENT OF REVENUE

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

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

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 (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

11 (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

13 ================================================================================================

14 TOTAL ADMINISTRATIVE AND

15 PROGRAM SUPPORT 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)

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

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

22 (157.00) (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) (29.00)

27 OTHER PERSONAL SERVICES 150,000 100,000 150,000 100,000 150,000 100,000

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

29 (157.00) (119.00) (157.00) (119.00) (157.00) (119.00)

30 OTHER OPERATING EXPENSES 20,635,401 1,198,658 22,579,387 1,172,074 22,579,387 1,172,074

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31 TOTAL SUPPORT SERVICES 25,972,785 6,172,074 29,304,069 6,172,074 29,304,069 6,172,074

32 (157.00) (119.00) (157.00) (119.00) (157.00) (119.00)

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34 B. REVENUE & REGULATORY

35 PERSONAL SERVICE

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

37 (609.50) (595.50) (609.50) (595.50) (609.50) (595.50)

38 OTHER PERSONAL SERVICES 1,000,000 550,000 1,000,000 550,000 1,000,000 550,000

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

40 (609.50) (595.50) (609.50) (595.50) (609.50) (595.50)

SEC. 81-0002 SECTION 81 PAGE 0304

DEPARTMENT OF REVENUE

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

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 2,440,125 1,681,517 2,440,125 1,681,517

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

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 80,000 80,000 80,000 80,000 80,000 80,000

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12 TOTAL LEGAL, POLICY &

13 LEGISLATIVE 585,992 585,992 585,992 585,992 585,992 585,992

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

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

16 TOTAL PROGRAMS AND SERVICES 53,004,220 31,625,547 56,335,504 31,625,547 56,335,504 31,625,547

17 (778.50) (726.50) (778.50) (726.50) (778.50) (726.50)

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

19 III. EMPLOYEE BENEFITS

20 C. STATE EMPLOYER CONTRIBUTIONS

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

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

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

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26 DEPARTMENT OF REVENUE

27

28 TOTAL FUNDS AVAILABLE 63,545,791 41,666,698 67,280,075 41,666,698 67,280,075 41,666,698

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

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