



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Revenue - General

Code: 14700

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$117,771,888	\$117,469,428
Less Estimated Receipts	\$36,772,970	\$36,572,970
Net Appropriation	\$80,998,918	\$80,896,458



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Revenue - Special

Code: 24700

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$12,143,764	\$12,143,764
Less Estimated Receipts	\$12,143,764	\$12,143,764
Change in Fund Balance	\$0	\$0



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Revenue - Project Collect Tax

Code: 24704

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$22,632,612	\$22,632,612
Less Estimated Receipts	\$22,632,612	\$22,632,612
Change in Fund Balance	\$0	\$0



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Revenue - Tax Transaction Fees

Code: 24707

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$723,507	\$723,507
Less Estimated Receipts	\$723,507	\$723,507
Change in Fund Balance	\$0	\$0



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Revenue - IT Projects

Code: 24708

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$62,946,520	\$51,072,201
Less Estimated Receipts	\$27,921,919	\$27,921,919
Change in Fund Balance	(\$35,024,601)	(\$23,150,282)



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**450-Department of Revenue
14700-Revenue - General
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
1600	Administration	\$2,646,587	\$2,646,587	20.000	20.000
1601	EPMO	\$412,791	\$412,791	4.000	4.000
1603	Human Resources	\$1,541,152	\$1,541,152	20.000	20.000
1605	Information Technology	\$17,242,466	\$17,187,266	99.250	99.250
1607	Policy Analysis and Statistics	\$526,255	\$526,255	8.000	8.000
1609	Criminal Investigations	\$891,646	\$891,646	10.000	10.000
1624	Income tax division	\$1,898,468	\$1,885,838	21.000	21.000
1625	Excise Tax Division	\$88,402	\$88,402	1.000	1.000
1627	Sales and Use Taxes	\$1,266,311	\$1,259,281	14.000	14.000
1629	Property Tax	\$3,117,534	\$3,117,534	28.000	28.000
1643	Taxpayer Assistance	\$8,285,354	\$8,285,354	142.000	142.000
1660	Collection	\$753,133	\$753,133	3.000	3.000
1661	Project Collect Tax	\$16,591,888	\$16,591,888	263.000	263.000
1662	Taxpayer Call Center	\$6,040,724	\$6,040,724	92.000	92.000
1663	Examination	\$24,030,239	\$24,030,239	344.000	344.000
1670	Unauthorized Substance Tax	\$1,597,153	\$1,597,153	21.000	21.000
1681	Administrative Services	\$9,147,992	\$9,120,392	24.000	24.000
1683	Financial Services	\$805,416	\$805,416	11.000	11.000
1685	Documents and Payments Processing	\$11,523,208	\$11,523,208	206.000	206.000
1700	Motor Fuels	\$4,887,945	\$4,887,945	50.000	50.000
1708	International Registration	\$225,521	\$225,521	3.000	3.000
1710	Fuel Tax Compliance	\$1,610,338	\$1,610,338	17.000	17.000
1800	White Goods - Disposal Tax	\$425,000	\$425,000	6.000	6.000
1820	Scrap Tire Disposal Tax	\$425,000	\$425,000	6.000	6.000
1830	Public Transit Tax	\$693,765	\$693,765	8.000	8.000
1840	Dry Cleaning Solvent Tax	\$125,000	\$125,000	0.000	0.000
1870	Solid Waste Disposal Tax	\$225,000	\$225,000	0.000	0.000
1880	911-SERVICE CHARGE	\$700,000	\$500,000	6.000	6.000
1900	Reserves and Transfers	\$47,600	\$47,600	0.000	0.000
Total Requirements		\$117,771,888	\$117,469,428	1,427.250	1,427.250

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
1629	Property Tax	\$3,117,534	\$3,117,534
1643	Taxpayer Assistance	\$287,031	\$287,031
1661	Project Collect Tax	\$16,591,888	\$16,591,888
1662	Taxpayer Call Center	\$6,040,724	\$6,040,724
1663	Examination	\$47,046	\$47,046
1681	Administrative Services	\$47,740	\$47,740
1685	Documents and Payments Processing	\$1,323,438	\$1,323,438
1700	Motor Fuels	\$4,887,945	\$4,887,945



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

450-Department of Revenue

14700-Revenue - General

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount		
1708	International Registration	\$225,521	\$225,521		
1710	Fuel Tax Compliance	\$1,610,338	\$1,610,338		
1800	White Goods - Disposal Tax	\$425,000	\$425,000		
1820	Scrap Tire Disposal Tax	\$425,000	\$425,000		
1830	Public Transit Tax	\$693,765	\$693,765		
1840	Dry Cleaning Solvent Tax	\$125,000	\$125,000		
1870	Solid Waste Disposal Tax	\$225,000	\$225,000		
1880	911-SERVICE CHARGE	\$700,000	\$500,000		
Total Receipts		\$36,772,970	\$36,572,970		
Net Appropriation/Total FTE Count		\$80,998,918	\$80,896,458	1,427.250	1,427.250



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**450-Department of Revenue
24700-Revenue - Special
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2470	Unauthorized Substance Tax	\$12,143,764	\$12,143,764	0.000	0.000
Total Requirements		\$12,143,764	\$12,143,764	0.000	0.000

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
2470	Unauthorized Substance Tax	\$12,143,764	\$12,143,764
Total Receipts		\$12,143,764	\$12,143,764

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**450-Department of Revenue
24704-Revenue - Project Collect Tax
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2474	Project Collect Tax	\$22,632,612	\$22,632,612	0.000	0.000
Total Requirements		\$22,632,612	\$22,632,612	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
2474	Project Collect Tax	\$22,632,612	\$22,632,612
Total Receipts		\$22,632,612	\$22,632,612

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**450-Department of Revenue
24707-Revenue - Tax Transaction Fees
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2477	Transaction Fees	\$673,507	\$673,507	0.000	0.000
2487	Private Letter Ruling	\$50,000	\$50,000	0.000	0.000
Total Requirements		\$723,507	\$723,507	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
2477	Transaction Fees	\$673,507	\$673,507
2487	Private Letter Ruling	\$50,000	\$50,000
Total Receipts		\$723,507	\$723,507

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**450-Department of Revenue
24708-Revenue - IT Projects
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2478	ITAS Replacement	\$62,898,920	\$51,024,601	7.000	7.000
2480	MEF 1040	\$47,600	\$47,600	0.000	0.000
Total Requirements		\$62,946,520	\$51,072,201	7.000	7.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
2478	ITAS Replacement	\$27,874,319	\$27,874,319
2480	MEF 1040	\$47,600	\$47,600
Total Receipts		\$27,921,919	\$27,921,919

Change in Fund Balance/Total FTE Count	(\$35,024,601)	(\$23,150,282)	7.000	7.000
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**450-Department of Revenue
14700-Revenue - General
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531141	SEC/COUNCIL OF ST SAL-APP	\$121,807	\$121,807	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$45,132,217	\$45,132,217	905.250	905.250
531212	SPA-REG SALARIES-RECPT	\$20,679,509	\$20,679,509	487.000	487.000
531222	SPA TIME LIMITEDSAL-REC	\$60,269	\$60,269	2.000	2.000
531231	LEO SALARIES-APPRO	\$1,380,549	\$1,380,549	24.000	24.000
531232	LEO SALARIES-RECPT	\$373,545	\$373,545	8.000	8.000
531311	REG(N S) TEMP WAGES-APPR	\$928,936	\$928,936	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$1,186,750	\$1,186,750	0.000	0.000
531411	OT PAY - APPROPRIATED	\$97,965	\$97,965	0.000	0.000
531412	OT PAY - RECEIPTS	\$2,537	\$2,537	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$3,858	\$3,858	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$26,095	\$26,095	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$665,230	\$665,230	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$287,486	\$287,486	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,703,557	\$3,703,557	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,732,189	\$1,732,189	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,627,465	\$6,627,465	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,980,876	\$2,980,876	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$272,091	\$272,091	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$87,861	\$87,861	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,828,560	\$4,828,560	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,535,259	\$2,535,259	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$124,824	\$124,824	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$4,079	\$4,079	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$28,633	\$28,633	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$676	\$676	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$152,800	\$152,800	0.000	0.000
Total PERSONAL SERVICES		\$94,025,623	\$94,025,623	1,427.250	1,427.250

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$161,635	\$161,635
532120	FINAN/AUDIT SERVICES	\$150,000	\$150,000
532140	OTH INFORMATION TECH SVCS	\$74,291	\$74,291
532144	PC/PRINTER SUPPORT SVC	\$1,500	\$1,500
532145	MANAGE SERVER SUPPORT SVC	\$43,458	\$43,458
532184	JANITORIAL SER AGREEMENT	\$58,325	\$58,325
532199	MISC CONTRACTUAL SERVICES	\$33,494	\$33,494
532210	ENRG SER -ELECTRICAL	\$129,755	\$129,755
532220	ENRG SER -NAT.GAS/PROPANE	\$10,559	\$10,559



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

450-Department of Revenue

14700-Revenue - General

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532230	ENRG SER -WATER & SEWER	\$5,054	\$5,054
532310	REPAIRS-BUILDINGS	\$30,243	\$30,243
532331	REPAIRS-MOTOR VEHICLES	\$7,766	\$7,766
532333	REPAIRS-OTHER EQUIPMENT	\$11,332	\$11,332
532337	REPAIRS-PC/PRINTER	\$2,494	\$2,494
532430	MAINT AGREEMENT-EQUIP	\$362,087	\$362,087
532441	MAINT AGRMT-OTHER SOFTWARE	\$10,444	\$10,444
532443	MAINT AGRMT-OTHER DP EQP	\$229,510	\$229,510
532446	MAINT AGREE-LAN EQUIP	\$72,133	\$72,133
532447	MAINT AGREE-PC/PRINTER	\$115,081	\$115,081
532448	MAINT AGREE-PC SOFTWARE	\$48,888	\$47,738
532449	MAINT AGREE-SERVER SOFTWARE	\$755,000	\$755,000
532450	MAINT AGREE-SERVER EQUIP	\$226,457	\$226,457
532490	MAINT AGREEMENT-OTHER	\$34,656	\$34,656
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,042,283	\$2,042,283
532513	RENT/LEASE-OTH FACILITIES	\$1,350	\$1,350
532521	RENT/LEASE-MOTOR VEHICLES	\$8,134	\$8,134
532523	RENT/LEASE-VOICE COMM EQU	\$102,252	\$102,252
532524	RENT/LEASE-GEN OFF EQUIP	\$32,327	\$32,327
532530	RENT/LEASE-OTHER DP EQP	\$450	\$450
532590	RENT/LEASE OTHER PROPERTY	\$74,396	\$74,396
532711	TRANSP AIR - IN STATE	\$5,500	\$5,500
532712	TRANSP AIR-OUT STATE,IN US	\$44,342	\$44,342
532714	TRANSP-GRND - IN STATE	\$838,989	\$838,989
532715	TRANSP GRND-OUT STA,IN US	\$79,665	\$79,665
532717	TRANSP OTHER - IN STATE	\$15	\$15
532718	TRANSP OTH-OUTSTATE, IN US	\$42	\$42
532721	LODGING - IN STATE	\$173,504	\$173,504
532722	LODGING-OUT STATE, IN US	\$63,783	\$63,783
532724	MEALS - IN STATE	\$100,422	\$100,422
532725	MEALS-OUT OF STATE,IN US	\$29,403	\$29,403
532727	MISC - IN STATE	\$11,454	\$11,454
532728	MISC - OUT STATE, IN US	\$6,450	\$6,450
532731	BD/NON-EMPLOYEE TRANSP	\$10,136	\$10,136
532732	BD/NON-EMPLOYEE SUBSIS	\$10,876	\$10,876
532811	TELEPHONE SERVICE	\$1,638,297	\$1,638,297
532812	TELECOMMUN DATA CHRG	\$1,424,672	\$1,424,672
532814	CELLULAR PHONE SERVICES	\$232,127	\$232,127
532815	EMAIL AND CALENDARING	\$2,595	\$2,595
532817	INTERNET SERV PROV CHARGE	\$46,111	\$46,111
532821	COMPUTER/DATA PROCESS SVC	\$5,424,724	\$5,424,724



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

450-Department of Revenue

14700-Revenue - General

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	\$3,829,953	\$3,829,953
532850	PRINT,BIND,DUPLICATE	\$491,394	\$491,394
532860	ADVERTISING	\$7,931	\$7,931
532911	PROPERTY-INSURANCE	\$23,000	\$23,000
532920	BONDING	\$18,105	\$18,105
532930	REGISTRATION FEES	\$38,087	\$38,087
532942	OTHER EMP EDUCATIONAL EXP	\$12,002	\$12,002
Total PURCHASED SERVICES		\$19,398,933	\$19,397,783

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$477,678	\$477,678
533120	DATA PROCESSING SUPPLIES	\$182,520	\$182,520
533150	SECURITY & SAFETY SUPP	\$37,408	\$37,408
533210	JANITORIAL SUPPLIES	\$5,000	\$5,000
533240	CARPENTRY & HARDWARE SUPP	\$4,000	\$4,000
533310	GASOLINE	\$3,600	\$3,600
533320	DIESEL FUEL	\$2,000	\$2,000
533330	OIL, LUBRICANTS, FLUIDS	\$1,000	\$1,000
533340	TIRES & TUBES	\$1,000	\$1,000
533350	MOTOR VEH REPLCEMNT PARTS	\$2,472	\$2,472
533510	CLOTHING & UNIFORMS	\$14,510	\$14,510
533720	EDUCATIONAL SUPPLIES	\$500	\$500
533900	OTHER MATERIALS & SUPP	\$19,408	\$19,408
Total SUPPLIES		\$751,096	\$751,096

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$121,716	\$81,216
534521	OFFICE EQUIPMENT	\$165,029	\$163,629
534528	EQUIP-VOICE COMMUNICATION	\$31,599	\$31,599
534529	EQUIP-CUSTODY & SECURITY	\$8,400	\$8,400
534530	OTHER DP EQUIPMENT	\$245,070	\$55,860
534531	WAN EQUIPMENT	\$7,300	\$7,300
534533	LAN EQUIPMENT	\$75,000	\$75,000
534534	PC/PRINTER EQUIPMENT	\$512,117	\$450,917
534535	SERVER EQUIPMENT	\$244,987	\$244,987
534539	OTHER EQUIPMENT	\$81,632	\$81,632
534711	OTHER COMPUTER SOFTWARE	\$29,470	\$29,470



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

450-Department of Revenue

14700-Revenue - General

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534713	PC SOFTWARE	\$101,992	\$92,992
534714	SERVER SOFTWARE	\$885,334	\$885,334
Total PROPERTY, PLANT & EQUIPMENT		\$2,509,646	\$2,208,336

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535113	COURT COSTS	\$74,392	\$74,392
535232	LEO SEPARATION ALLOWANCE	\$14,323	\$14,323
535830	MEMBERSHIP DUES&SUBSCRIPT	\$291,261	\$291,261
535840	SERVICE & OTHER AWARDS	\$3,449	\$3,449
535890	OTHER ADMIN EXPENSE	\$154,815	\$154,815
535950	PETTY/IMPREST CASH	\$750	\$750
535960	ELECTRONIC PAYMT PROC FEE	\$500,000	\$500,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,038,990	\$1,038,990

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538167	TRANS TO 24708 - 2480	\$47,600	\$47,600
Total INTRA-GOVERNMENTAL TRANSFERS		\$47,600	\$47,600

Total Requirements **\$117,771,888** **\$117,469,428**

Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434131	TELEPHONE/TELECOM SVC	\$435	\$435
434160	PROFESSIONAL SERVICES	\$71,490	\$71,490
434320	SALE OF SURPLUS PROPERTY	\$1,000	\$1,000
Total SALES, SERVICE & RENTALS		\$72,925	\$72,925

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$750	\$750
Total MISCELLANEOUS		\$750	\$750

INTRAGOVERNMENTAL TRANSACTION



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

450-Department of Revenue

14700-Revenue - General

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438102	DOT	\$4,887,345	\$4,887,345		
438103	FOREST PRODUCTS	\$1,155	\$1,155		
438104	DEBT SET-OFF	\$1,209,698	\$1,209,698		
438105	SCRAP TIRE	\$425,000	\$425,000		
438107	WHITE GOODS	\$425,000	\$425,000		
438113	TRANS IN DOT	\$1,835,859	\$1,835,859		
438116	INTERA TRANS-INSURANCE	\$180,745	\$180,745		
438121	TRANSF IN - ST TREAS	\$981,197	\$981,197		
438123	TRANSF FROM NCDA&CS	\$127,626	\$127,626		
438130	PUBLIC TRANSIT TAX TRANS	\$693,765	\$693,765		
438140	DRY-CLEANING SOLVENT	\$125,000	\$125,000		
438141	SOLID WASTE DISPOSAL TAX	\$225,000	\$225,000		
438150	SALES & USE TAX-BC 19907	\$2,136,337	\$2,136,337		
438159	911 SERVICE FEES	\$700,000	\$500,000		
438185	PRJCT COLLECT TRANS -TACC	\$6,040,724	\$6,040,724		
438187	PROJECT COLLECT TRANS PCT	\$16,591,888	\$16,591,888		
438188	FRANCHISE UTILITIES	\$112,956	\$112,956		
Total INTRAGOVERNMENTAL TRANSACTION		\$36,699,295	\$36,499,295		
Total Receipts		\$36,772,970	\$36,572,970		
Net Appropriation/Total FTE Count		\$80,998,918	\$80,896,458	1,427.250	1,427.250



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**450-Department of Revenue
24700-Revenue - Special
Requirements**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$140,072	\$140,072
Total OTHER EXPENSES AND ADJUSTMENTS		\$140,072	\$140,072

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536504	CTL SUB TAX DISTR 75%	\$8,240,794	\$8,240,794
Total AID AND PUBLIC ASSISTANCE		\$8,240,794	\$8,240,794

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538104	CTL SUB TRANS/19978	\$2,739,658	\$2,739,658
538140	TRNSFR OUT - PCT	\$1,023,240	\$1,023,240
Total INTRA-GOVERNMENTAL TRANSFERS		\$3,762,898	\$3,762,898

Total Requirements **\$12,143,764** **\$12,143,764**

Receipts

TAX REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
431100	TAX REVENUES	\$12,143,764	\$12,143,764
Total TAX REVENUES		\$12,143,764	\$12,143,764

Total Receipts **\$12,143,764** **\$12,143,764**

Change in Fund Balance/Total FTE Count **\$0** **\$0** **0.000** **0.000**



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**450-Department of Revenue
24704-Revenue - Project Collect Tax
Requirements**

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538162	TRXF TO 1660 1661 1662	\$22,632,612	\$22,632,612
Total INTRA-GOVERNMENTAL TRANSFERS		\$22,632,612	\$22,632,612
Total Requirements		\$22,632,612	\$22,632,612

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438184	PROJECT COLL TRANS-19XX	\$22,632,612	\$22,632,612
Total INTRAGOVERNMENTAL TRANSACTION		\$22,632,612	\$22,632,612
Total Receipts		\$22,632,612	\$22,632,612

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**450-Department of Revenue
24707-Revenue - Tax Transaction Fees
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$46,447	\$46,447	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,553	\$3,553	0.000	0.000
Total PERSONAL SERVICES		\$50,000	\$50,000	0.000	0.000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535960	ELECTRONIC PAYMT PROC FEE	\$673,507	\$673,507
Total OTHER EXPENSES AND ADJUSTMENTS		\$673,507	\$673,507

Total Requirements **\$723,507** **\$723,507**

**Receipts
FEES,LICENSES & FINES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	PRIVATE LETTER RULING FEE	\$50,000	\$50,000
Total FEES,LICENSES & FINES		\$50,000	\$50,000

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437993	ELECTRON/DIGITAL TRAN FEE	\$673,507	\$673,507
Total MISCELLANEOUS		\$673,507	\$673,507

Total Receipts **\$723,507** **\$723,507**

Change in Fund Balance/Total FTE Count **\$0** **\$0** **0.000** **0.000**



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**450-Department of Revenue
24708-Revenue - IT Projects
Requirements**

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$2,694,869	\$1,512,658	7.000	7.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$210,091	\$119,652	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$360,435	\$192,207	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$104,813	\$104,813	0.000	0.000
Total PERSONAL SERVICES		\$3,370,208	\$1,929,330	7.000	7.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$34,825	\$30,000
532140	OTH INFORMATION TECH SVCS	\$40,193,315	\$33,193,315
532448	MAINT AGREE-PC SOFTWARE	\$1,000,000	\$0
532449	MAINT AGREE-SERVER SOFTWR	\$4,430,963	\$3,430,963
532450	MAINT AGREE-SERVER EQUIP	\$60,648	\$60,648
532811	TELEPHONE SERVICE	\$32,000	\$32,000
532821	COMPUTER/DATA PROCESS SVC	\$31,200	\$31,200
532942	OTHER EMP EDUCATIONAL EXP	\$30,000	\$30,000
Total PURCHASED SERVICES		\$45,812,951	\$36,808,126

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$0
533900	OTHER MATERIALS & SUPP	\$2,000	\$2,000
Total SUPPLIES		\$4,000	\$2,000

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$500,000	
534533	LAN EQUIPMENT	\$1,037,713	\$1,037,713
534534	PC/PRINTER EQUIPMENT	\$500,000	
534535	SERVER EQUIPMENT	\$1,695,133	\$1,268,517
534713	PC SOFTWARE	\$14,650	\$14,650
534714	SERVER SOFTWARE	\$4,011,865	\$4,011,865
Total PROPERTY, PLANT & EQUIPMENT		\$7,759,361	\$6,332,745

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537102	RESERVE-TIMS E.SERVICES	\$6,000,000	\$6,000,000	0.000	0.000



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**450-Department of Revenue
24708-Revenue - IT Projects
Requirements
RESERVES**

Total RESERVES		\$6,000,000	\$6,000,000	0.000	0.000
Total Requirements		\$62,946,520	\$51,072,201	7.000	7.000
Receipts					
INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438138	BENEFITS FUNDING - CGI	\$19,000,000	\$19,000,000		
438139	BENEFITS FUNDING - DOR	\$8,874,319	\$8,874,319		
438148	TRANS FRM BC 14700-1900	\$47,600	\$47,600		
Total INTRAGOVERNMENTAL TRANSACTION		\$27,921,919	\$27,921,919		
Total Receipts		\$27,921,919	\$27,921,919		
Change in Fund Balance/Total FTE Count		(\$35,024,601)	(\$23,150,282)	7.000	7.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**450-Department of Revenue
14700-Revenue - General
1600-Administration
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531141	SEC/COUNCIL OF ST SAL-APP	\$121,807	\$121,807	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$1,983,457	\$1,983,457	19.000	19.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$27,038	\$27,038	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$163,121	\$163,121	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$243,074	\$243,074	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$103,840	\$103,840	0.000	0.000
Total PERSONAL SERVICES		\$2,642,337	\$2,642,337	20.000	20.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$1,750	\$1,750
Total PURCHASED SERVICES		\$1,750	\$1,750

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,500	\$2,500
Total SUPPLIES		\$2,500	\$2,500

Total Requirements		\$2,646,587	\$2,646,587		
Net Appropriation/Total FTE Count		\$2,646,587	\$2,646,587	20.000	20.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

450-Department of Revenue

14700-Revenue - General

1601-EPMO

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$315,920	\$315,920	4.000	4.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,727	\$5,727	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$24,606	\$24,606	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$45,770	\$45,770	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total PERSONAL SERVICES		\$412,791	\$412,791	4.000	4.000
Total Requirements		\$412,791	\$412,791	4.000	4.000
Net Appropriation/Total FTE Count		\$412,791	\$412,791	4.000	4.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**450-Department of Revenue
14700-Revenue - General
1603-Human Resources
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,155,791	\$1,155,791	20.000	20.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$13,032	\$13,032	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$89,415	\$89,415	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$166,324	\$166,324	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$103,840	\$103,840	0.000	0.000
Total PERSONAL SERVICES		\$1,528,402	\$1,528,402	20.000	20.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$5,250	\$5,250
Total PURCHASED SERVICES		\$5,250	\$5,250

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$7,500	\$7,500
Total SUPPLIES		\$7,500	\$7,500

Total Requirements		\$1,541,152	\$1,541,152		
Net Appropriation/Total FTE Count		\$1,541,152	\$1,541,152	20.000	20.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**450-Department of Revenue
14700-Revenue - General
1605-Information Technology
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$6,945,628	\$6,945,628	99.250	99.250
531411	OT PAY - APPROPRIATED	\$72,297	\$72,297	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$3,157	\$3,157	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$12,005	\$12,005	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$78,332	\$78,332	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$544,024	\$544,024	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,012,015	\$1,012,015	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$514,008	\$514,008	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$23,449	\$23,449	0.000	0.000
Total PERSONAL SERVICES		\$9,204,915	\$9,204,915	99.250	99.250

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532145	MANAGE SERVER SUPPORT SVC	\$43,458	\$43,458
532199	MISC CONTRACTUAL SERVICES	\$6,095	\$6,095
532337	REPAIRS-PC/PRINTER	\$2,494	\$2,494
532430	MAINT AGREEMENT-EQUIP	\$16,556	\$16,556
532441	MAINT AGRMT-OTHER SOFTWARE	\$10,444	\$10,444
532443	MAINT AGRMT-OTHER DP EQP	\$227,510	\$227,510
532446	MAINT AGREE-LAN EQUIP	\$50,756	\$50,756
532447	MAINT AGREE-PC/PRINTER	\$33,959	\$33,959
532448	MAINT AGREE-PC SOFTWARE	\$24,462	\$24,462
532449	MAINT AGREE-SERVER SOFTWR	\$600,000	\$600,000
532450	MAINT AGREE-SERVER EQUIP	\$220,457	\$220,457
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$10,898	\$10,898
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000
532721	LODGING - IN STATE	\$3,200	\$3,200
532722	LODGING-OUT STATE, IN US	\$2,000	\$2,000
532724	MEALS - IN STATE	\$5,400	\$5,400
532725	MEALS-OUT OF STATE,IN US	\$500	\$500
532727	MISC - IN STATE	\$200	\$200
532728	MISC - OUT STATE, IN US	\$200	\$200
532811	TELEPHONE SERVICE	\$160,149	\$160,149
532812	TELECOMMUN DATA CHR	\$539,147	\$539,147
532814	CELLULAR PHONE SERVICES	\$130,631	\$130,631
532815	EMAIL AND CALENDARING	\$2,595	\$2,595
532817	INTERNET SERV PROV CHARGE	\$21,268	\$21,268
532821	COMPUTER/DATA PROCESS SVC	\$4,285,219	\$4,285,219



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**450-Department of Revenue
14700-Revenue - General
1605-Information Technology
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	\$2,123	\$2,123
532930	REGISTRATION FEES	\$8,002	\$8,002
532942	OTHER EMP EDUCATIONAL EXP	\$1,500	\$1,500
Total PURCHASED SERVICES		\$6,411,223	\$6,411,223

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
533120	DATA PROCESSING SUPPLIES	\$39,844	\$39,844
533900	OTHER MATERIALS & SUPP	\$5,044	\$5,044
Total SUPPLIES		\$45,388	\$45,388

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534530	OTHER DP EQUIPMENT	\$40,860	\$40,860
534533	LAN EQUIPMENT	\$75,000	\$75,000
534534	PC/PRINTER EQUIPMENT	\$219,978	\$167,778
534535	SERVER EQUIPMENT	\$237,987	\$237,987
534711	OTHER COMPUTER SOFTWARE	\$29,470	\$29,470
534713	PC SOFTWARE	\$84,105	\$81,105
534714	SERVER SOFTWARE	\$846,940	\$846,940
Total PROPERTY, PLANT & EQUIPMENT		\$1,534,340	\$1,479,140

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$45,900	\$45,900
535840	SERVICE & OTHER AWARDS	\$700	\$700
Total OTHER EXPENSES AND ADJUSTMENTS		\$46,600	\$46,600

Total Requirements	\$17,242,466	\$17,187,266
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Net Appropriation/Total FTE Count	\$17,242,466	\$17,187,266	99.250	99.250
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**450-Department of Revenue
14700-Revenue - General
1607-Policy Analysis and Statistics
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$392,768	\$392,768	8.000	8.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,934	\$4,934	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$30,424	\$30,424	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$56,593	\$56,593	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,536	\$41,536	0.000	0.000
Total PERSONAL SERVICES		\$526,255	\$526,255	8.000	8.000
Total Requirements		\$526,255	\$526,255	8.000	8.000
Net Appropriation/Total FTE Count		\$526,255	\$526,255	8.000	8.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**450-Department of Revenue
14700-Revenue - General
1609-Criminal Investigations
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$42,126	\$42,126	1.000	1.000
531231	LEO SALARIES-APPRO	\$600,555	\$600,555	9.000	9.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$20,805	\$20,805	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$50,757	\$50,757	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,995	\$5,995	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$119,488	\$119,488	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$51,920	\$51,920	0.000	0.000
Total PERSONAL SERVICES		\$891,646	\$891,646	10.000	10.000
Total Requirements		\$891,646	\$891,646	10.000	10.000
Net Appropriation/Total FTE Count		\$891,646	\$891,646	10.000	10.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**450-Department of Revenue
14700-Revenue - General
1624-Income tax division
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,425,527	\$1,425,527	21.000	21.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$30,500	\$30,500	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$111,385	\$111,385	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$207,193	\$207,193	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$109,032	\$109,032	0.000	0.000
Total PERSONAL SERVICES		\$1,883,637	\$1,883,637	21.000	21.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532447	MAINT AGREE-PC/PRINTER	\$500	\$500
532448	MAINT AGREE-PC SOFTWARE	\$230	
532811	TELEPHONE SERVICE	\$701	\$701
Total PURCHASED SERVICES		\$1,431	\$1,201

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
Total SUPPLIES		\$1,000	\$1,000

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$9,000	
534521	OFFICE EQUIPMENT	\$200	
534534	PC/PRINTER EQUIPMENT	\$2,000	
534713	PC SOFTWARE	\$1,200	
Total PROPERTY, PLANT & EQUIPMENT		\$12,400	

Total Requirements	\$1,898,468	\$1,885,838
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Net Appropriation/Total FTE Count	\$1,898,468	\$1,885,838	21.000	21.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

450-Department of Revenue

14700-Revenue - General

1625-Excise Tax Division

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$68,272	\$68,272	1.000	1.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,223	\$5,223	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$9,715	\$9,715	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total PERSONAL SERVICES		\$88,402	\$88,402	1.000	1.000
Total Requirements		\$88,402	\$88,402	1.000	1.000
Net Appropriation/Total FTE Count		\$88,402	\$88,402	1.000	1.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**450-Department of Revenue
14700-Revenue - General
1627-Sales and Use Taxes
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$949,476	\$949,476	14.000	14.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$22,991	\$22,991	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$74,394	\$74,394	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$138,382	\$138,382	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$72,688	\$72,688	0.000	0.000
Total PERSONAL SERVICES		\$1,257,931	\$1,257,931	14.000	14.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532447	MAINT AGREE-PC/PRINTER	\$500	\$500
532448	MAINT AGREE-PC SOFTWARE	\$230	
532811	TELEPHONE SERVICE	\$350	\$350
Total PURCHASED SERVICES		\$1,080	\$850

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
Total SUPPLIES		\$500	\$500

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$4,500	
534521	OFFICE EQUIPMENT	\$100	
534534	PC/PRINTER EQUIPMENT	\$1,000	
534713	PC SOFTWARE	\$1,200	
Total PROPERTY, PLANT & EQUIPMENT		\$6,800	

Total Requirements		\$1,266,311	\$1,259,281		
Net Appropriation/Total FTE Count		\$1,266,311	\$1,259,281	14.000	14.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**450-Department of Revenue
14700-Revenue - General
1629-Property Tax
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,653,749	\$1,653,749	28.000	28.000
531462	EPA&SPA-LONGVTY PAY-REC	\$27,310	\$27,310	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$126,836	\$126,836	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$237,795	\$237,795	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$145,376	\$145,376	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$152,800	\$152,800	0.000	0.000
Total PERSONAL SERVICES		\$2,343,866	\$2,343,866	28.000	28.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$14,631	\$14,631
532430	MAINT AGREEMENT-EQUIP	\$2,318	\$2,318
532447	MAINT AGREE-PC/PRINTER	\$675	\$675
532448	MAINT AGREE-PC SOFTWARE	\$1,380	\$1,380
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,987	\$2,987
532712	TRANS AIR-OUT STATE,IN US	\$2,956	\$2,956
532714	TRANSP-GRND - IN STATE	\$19,348	\$19,348
532715	TRANS GRND-OUT STA,IN US	\$554	\$554
532721	LODGING - IN STATE	\$13,201	\$13,201
532722	LODGING-OUT STATE, IN US	\$8,320	\$8,320
532724	MEALS - IN STATE	\$7,774	\$7,774
532725	MEALS-OUT OF STATE,IN US	\$1,019	\$1,019
532731	BD/NON-EMPLOYEE TRANSP	\$10,136	\$10,136
532732	BD/NON-EMPLOYEE SUBSIS	\$10,876	\$10,876
532811	TELEPHONE SERVICE	\$10,000	\$10,000
532812	TELECOMMUN DATA CHRG	\$623,000	\$623,000
532814	CELLULAR PHONE SERVICES	\$3,935	\$3,935
532840	POSTAGE, FREIGHT & DELIV	\$4,374	\$4,374
532920	BONDING	\$100	\$100
532930	REGISTRATION FEES	\$1,210	\$1,210
Total PURCHASED SERVICES		\$738,794	\$738,794

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$7,030	\$7,030
533120	DATA PROCESSING SUPPLIES	\$500	\$500
533900	OTHER MATERIALS & SUPP	\$1,350	\$1,350
Total SUPPLIES		\$8,880	\$8,880

PROPERTY,PLANT & EQUIPMENT



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

450-Department of Revenue

14700-Revenue - General

1629-Property Tax

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$200	\$200
534534	PC/PRINTER EQUIPMENT	\$4,634	\$4,634
534713	PC SOFTWARE	\$1,200	\$1,200
Total PROPERTY, PLANT & EQUIPMENT		\$6,034	\$6,034

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$19,960	\$19,960
Total OTHER EXPENSES AND ADJUSTMENTS		\$19,960	\$19,960

Total Requirements

\$3,117,534 \$3,117,534

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438121	TRANSF IN - ST TREAS	\$981,197	\$981,197
438150	SALES & USE TAX-BC 19907	\$2,136,337	\$2,136,337
Total INTRAGOVERNMENTAL TRANSACTION		\$3,117,534	\$3,117,534

Total Receipts

\$3,117,534 \$3,117,534

Net Appropriation/Total FTE Count

\$0 \$0 28.000 28.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**450-Department of Revenue
14700-Revenue - General
1643-Taxpayer Assistance
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$5,852,334	\$5,852,334	138.000	138.000
531212	SPA-REG SALARIES-RECPT	\$165,143	\$165,143	4.000	4.000
531312	REG(N S) TEMP WAGES-RECPT	\$65,373	\$65,373	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$100,135	\$100,135	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,265	\$6,265	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$457,500	\$457,500	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$18,377	\$18,377	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$851,010	\$851,010	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$23,962	\$23,962	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$716,496	\$716,496	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,768	\$20,768	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$3,912	\$3,912	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$4,079	\$4,079	0.000	0.000
Total PERSONAL SERVICES		\$8,285,354	\$8,285,354	142.000	142.000

Total Requirements \$8,285,354 \$8,285,354 142.000 142.000

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438104	DEBT SET-OFF	\$159,405	\$159,405
438123	TRANSF FROM NCDA&CS	\$127,626	\$127,626
Total INTRAGOVERNMENTAL TRANSACTION		\$287,031	\$287,031
Total Receipts		\$287,031	\$287,031

Net Appropriation/Total FTE Count \$7,998,323 \$7,998,323 142.000 142.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**450-Department of Revenue
14700-Revenue - General
1660-Collection
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$171,168	\$171,168	3.000	3.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,095	\$13,095	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$24,357	\$24,357	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total PERSONAL SERVICES		\$224,196	\$224,196	3.000	3.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532513	RENT/LEASE-OTH FACILITIES	\$350	\$350
532712	TRANS AIR-OUT STATE,IN US	\$5,597	\$5,597
532714	TRANSP-GRND - IN STATE	\$331,117	\$331,117
532715	TRANS GRND-OUT STA,IN US	\$1,275	\$1,275
532721	LODGING - IN STATE	\$49,263	\$49,263
532722	LODGING-OUT STATE, IN US	\$9,219	\$9,219
532724	MEALS - IN STATE	\$25,248	\$25,248
532725	MEALS-OUT OF STATE,IN US	\$2,006	\$2,006
532727	MISC - IN STATE	\$1,414	\$1,414
532728	MISC - OUT STATE, IN US	\$50	\$50
532840	POSTAGE, FREIGHT & DELIV	\$100,000	\$100,000
Total PURCHASED SERVICES		\$525,539	\$525,539

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$3,398	\$3,398
Total OTHER EXPENSES AND ADJUSTMENTS		\$3,398	\$3,398

Total Requirements		\$753,133	\$753,133		
Net Appropriation/Total FTE Count		\$753,133	\$753,133	3.000	3.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**450-Department of Revenue
14700-Revenue - General
1661-Project Collect Tax
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$11,444,307	\$11,444,307	263.000	263.000
531312	REG(N S) TEMP WAGES-RECPT	\$208,298	\$208,298	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$170,287	\$170,287	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$894,358	\$894,358	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,649,803	\$1,649,803	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,321,636	\$1,321,636	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$326	\$326	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$4,942	\$4,942	0.000	0.000
Total PERSONAL SERVICES		\$15,693,957	\$15,693,957	263.000	263.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$150,000	\$150,000
532144	PC/PRINTER SUPPORT SVC	\$1,500	\$1,500
532447	MAINT AGREE-PC/PRINTER	\$3,249	\$3,249
532714	TRANSP-GRND - IN STATE	\$6,000	\$6,000
532721	LODGING - IN STATE	\$21,628	\$21,628
532722	LODGING-OUT STATE, IN US	\$2,876	\$2,876
532724	MEALS - IN STATE	\$8,263	\$8,263
532811	TELEPHONE SERVICE	\$9,019	\$9,019
532814	CELLULAR PHONE SERVICES	\$14,633	\$14,633
532821	COMPUTER/DATA PROCESS SVC	\$14,000	\$14,000
532840	POSTAGE, FREIGHT & DELIV	\$500,000	\$500,000
532850	PRINT,BIND,DUPLICATE	\$6,588	\$6,588
Total PURCHASED SERVICES		\$737,756	\$737,756

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$26,979	\$26,979
533120	DATA PROCESSING SUPPLIES	\$7,565	\$7,565
Total SUPPLIES		\$34,544	\$34,544

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$5,280	\$5,280
534521	OFFICE EQUIPMENT	\$3,040	\$3,040
534531	WAN EQUIPMENT	\$7,300	\$7,300
534534	PC/PRINTER EQUIPMENT	\$31,712	\$31,712
Total PROPERTY, PLANT & EQUIPMENT		\$47,332	\$47,332



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

450-Department of Revenue

14700-Revenue - General

1661-Project Collect Tax

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535113	COURT COSTS	\$61,438	\$61,438
535830	MEMBERSHIP DUES&SUBSCRIPT	\$10,799	\$10,799
535890	OTHER ADMIN EXPENSE	\$6,062	\$6,062
Total OTHER EXPENSES AND ADJUSTMENTS		\$78,299	\$78,299

Total Requirements **\$16,591,888** **\$16,591,888**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438187	PROJECT COLLECT TRANS PCT	\$16,591,888	\$16,591,888
Total INTRAGOVERNMENTAL TRANSACTION		\$16,591,888	\$16,591,888

Total Receipts **\$16,591,888** **\$16,591,888**

Net Appropriation/Total FTE Count **\$0** **\$0** **263.000** **263.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**450-Department of Revenue
14700-Revenue - General
1662-Taxpayer Call Center
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$2,998,537	\$2,998,537	92.000	92.000
531412	OT PAY - RECEIPTS	\$140	\$140	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$10,997	\$10,997	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$249,139	\$249,139	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$427,892	\$427,892	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$477,925	\$477,925	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$676	\$676	0.000	0.000
Total PERSONAL SERVICES		\$4,165,306	\$4,165,306	92.000	92.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$4,200	\$4,200
532210	ENRG SER -ELECTRICAL	\$26,256	\$26,256
532448	MAINT AGREE-PC SOFTWARE	\$5,405	\$5,405
532512	RENT/LEASE-BLDINGS/OFFICE	\$179,280	\$179,280
532523	RENT/LEASE-VOICE COMM EQU	\$102,252	\$102,252
532714	TRANSP-GRND - IN STATE	\$20,410	\$20,410
532722	LODGING-OUT STATE, IN US	\$589	\$589
532724	MEALS - IN STATE	\$106	\$106
532725	MEALS-OUT OF STATE,IN US	\$61	\$61
532811	TELEPHONE SERVICE	\$780,565	\$780,565
532812	TELECOMMUN DATA CHRNG	\$171,000	\$171,000
532814	CELLULAR PHONE SERVICES	\$2,000	\$2,000
532821	COMPUTER/DATA PROCESS SVC	\$450,400	\$450,400
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000
532920	BONDING	\$400	\$400
532942	OTHER EMP EDUCATIONAL EXP	\$1,000	\$1,000
Total PURCHASED SERVICES		\$1,744,924	\$1,744,924

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$25,500	\$25,500
533120	DATA PROCESSING SUPPLIES	\$1,000	\$1,000
533900	OTHER MATERIALS & SUPP	\$2,000	\$2,000
Total SUPPLIES		\$28,500	\$28,500

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$100,994	\$100,994



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**450-Department of Revenue
14700-Revenue - General
1662-Taxpayer Call Center
Requirements**

PROPERTY, PLANT & EQUIPMENT

Total PROPERTY, PLANT & EQUIPMENT	\$100,994	\$100,994
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OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$1,000	\$1,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,000	\$1,000

Total Requirements	\$6,040,724	\$6,040,724
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Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438185	PRJCT COLLECT TRANS -TACC	\$6,040,724	\$6,040,724
Total INTRAGOVERNMENTAL TRANSACTION		\$6,040,724	\$6,040,724

Total Receipts	\$6,040,724	\$6,040,724
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Net Appropriation/Total FTE Count	\$0	\$0	92.000	92.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

450-Department of Revenue

14700-Revenue - General

1663-Examination

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$17,614,144	\$17,614,144	343.000	343.000
531212	SPA-REG SALARIES-RECPT	\$34,340	\$34,340	1.000	1.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$252,284	\$252,284	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,368,918	\$1,368,918	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,627	\$2,627	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,546,367	\$2,546,367	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,887	\$4,887	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,780,856	\$1,780,856	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000

Total PERSONAL SERVICES

\$23,609,615 \$23,609,615 344.000 344.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532443	MAINT AGRMT-OTHER DP EQP	\$2,000	\$2,000
532447	MAINT AGREE-PC/PRINTER	\$15,225	\$15,225
532448	MAINT AGREE-PC SOFTWARE	\$12,596	\$12,596
532512	RENT/LEASE-BLDINGS/OFFICE	\$39,150	\$39,150
532711	TRANSP AIR - IN STATE	\$5,500	\$5,500
532712	TRANS AIR-OUT STATE,IN US	\$9,748	\$9,748
532714	TRANSP-GRND - IN STATE	\$147,367	\$147,367
532715	TRANS GRND-OUT STA,IN US	\$64,411	\$64,411
532721	LODGING - IN STATE	\$30,000	\$30,000
532722	LODGING-OUT STATE, IN US	\$25,000	\$25,000
532724	MEALS - IN STATE	\$12,500	\$12,500
532725	MEALS-OUT OF STATE,IN US	\$8,000	\$8,000
532727	MISC - IN STATE	\$5,000	\$5,000
532728	MISC - OUT STATE, IN US	\$5,000	\$5,000
532811	TELEPHONE SERVICE	\$30,100	\$30,100
532930	REGISTRATION FEES	\$3,559	\$3,559

Total PURCHASED SERVICES

\$415,156 \$415,156

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,468	\$5,468

Total SUPPLIES

\$5,468 \$5,468

Total Requirements

\$24,030,239 \$24,030,239

Receipts

INTRAGOVERNMENTAL TRANSACTION



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

450-Department of Revenue

14700-Revenue - General

1663-Examination

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438188	FRANCHISE UTILITIES	\$47,046	\$47,046		
Total INTRAGOVERNMENTAL TRANSACTION		\$47,046	\$47,046		
Total Receipts		\$47,046	\$47,046		
Net Appropriation/Total FTE Count		\$23,983,193	\$23,983,193	344.000	344.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**450-Department of Revenue
14700-Revenue - General
1670-Unauthorized Substance Tax
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$212,330	\$212,330	6.000	6.000
531231	LEO SALARIES-APPRO	\$779,994	\$779,994	15.000	15.000
531421	HOLIDAY PAY - APPRO	\$94	\$94	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$13,480	\$13,480	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$76,951	\$76,951	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$30,215	\$30,215	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$152,603	\$152,603	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$109,032	\$109,032	0.000	0.000
Total PERSONAL SERVICES		\$1,374,699	\$1,374,699	21.000	21.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$4,752	\$4,752
532220	ENRG SER -NAT.GAS/PROPANE	\$500	\$500
532310	REPAIRS-BUILDINGS	\$360	\$360
532430	MAINT AGREEMENT-EQUIP	\$421	\$421
532447	MAINT AGREE-PC/PRINTER	\$345	\$345
532512	RENT/LEASE-BLDINGS/OFFICE	\$51,869	\$51,869
532714	TRANSP-GRND - IN STATE	\$85,642	\$85,642
532721	LODGING - IN STATE	\$5,546	\$5,546
532724	MEALS - IN STATE	\$2,621	\$2,621
532811	TELEPHONE SERVICE	\$6,645	\$6,645
532814	CELLULAR PHONE SERVICES	\$13,500	\$13,500
532817	INTERNET SERV PROV CHARGE	\$2,431	\$2,431
532840	POSTAGE, FREIGHT & DELIV	\$4,462	\$4,462
532860	ADVERTISING	\$90	\$90
532920	BONDING	\$500	\$500
532930	REGISTRATION FEES	\$1,174	\$1,174
Total PURCHASED SERVICES		\$180,858	\$180,858

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,611	\$2,611
533120	DATA PROCESSING SUPPLIES	\$4,415	\$4,415
533150	SECURITY & SAFETY SUPP	\$6,208	\$6,208
533510	CLOTHING & UNIFORMS	\$1,010	\$1,010
Total SUPPLIES		\$14,244	\$14,244

PROPERTY, PLANT & EQUIPMENT



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

450-Department of Revenue

14700-Revenue - General

**1670-Unauthorized Substance Tax
Requirements**

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,615	\$1,615
534521	OFFICE EQUIPMENT	\$1,150	\$1,150
534529	EQUIP-CUSTODY & SECURITY	\$2,900	\$2,900
534534	PC/PRINTER EQUIPMENT	\$6,467	\$6,467
Total PROPERTY, PLANT & EQUIPMENT		\$12,132	\$12,132

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535113	COURT COSTS	\$11,000	\$11,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,100	\$1,100
535840	SERVICE & OTHER AWARDS	\$500	\$500
535890	OTHER ADMIN EXPENSE	\$2,620	\$2,620
Total OTHER EXPENSES AND ADJUSTMENTS		\$15,220	\$15,220

Total Requirements **\$1,597,153** **\$1,597,153**

Net Appropriation/Total FTE Count **\$1,597,153** **\$1,597,153** **21.000** **21.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**450-Department of Revenue
14700-Revenue - General
1681-Administrative Services
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$944,294	\$944,294	24.000	24.000
531411	OT PAY - APPROPRIATED	\$12,051	\$12,051	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$607	\$607	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$14,090	\$14,090	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$21,300	\$21,300	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$75,914	\$75,914	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$141,210	\$141,210	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$125,473	\$125,473	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$102	\$102	0.000	0.000
Total PERSONAL SERVICES		\$1,335,041	\$1,335,041	24.000	24.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$146,979	\$146,979
532184	JANITORIAL SER AGREEMENT	\$45,725	\$45,725
532210	ENRG SER -ELECTRICAL	\$76,376	\$76,376
532220	ENRG SER -NAT.GAS/PROPANE	\$3,093	\$3,093
532230	ENRG SER -WATER & SEWER	\$5,054	\$5,054
532310	REPAIRS-BUILDINGS	\$29,883	\$29,883
532331	REPAIRS-MOTOR VEHICLES	\$6,766	\$6,766
532333	REPAIRS-OTHER EQUIPMENT	\$9,832	\$9,832
532430	MAINT AGREEMENT-EQUIP	\$334,781	\$334,781
532490	MAINT AGREEMENT-OTHER	\$34,656	\$34,656
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,468,331	\$1,468,331
532521	RENT/LEASE-MOTOR VEHICLES	\$8,134	\$8,134
532524	RENT/LEASE-GEN OFF EQUIP	\$32,327	\$32,327
532590	RENT/LEASE OTHER PROPERTY	\$73,396	\$73,396
532811	TELEPHONE SERVICE	\$526,983	\$526,983
532814	CELLULAR PHONE SERVICES	\$60,000	\$60,000
532817	INTERNET SERV PROV CHARGE	\$21,412	\$21,412
532821	COMPUTER/DATA PROCESS SVC	\$8,565	\$8,565
532840	POSTAGE, FREIGHT & DELIV	\$2,926,146	\$2,926,146
532850	PRINT,BIND,DUPLICATE	\$400,742	\$400,742
532860	ADVERTISING	\$7,841	\$7,841
532911	PROPERTY-INSURANCE	\$22,000	\$22,000
532920	BONDING	\$16,000	\$16,000
532930	REGISTRATION FEES	\$10,000	\$10,000
532942	OTHER EMP EDUCATIONAL EXP	\$8,102	\$8,102
Total PURCHASED SERVICES		\$6,283,124	\$6,283,124



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**450-Department of Revenue
14700-Revenue - General
1681-Administrative Services
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$329,895	\$329,895
533120	DATA PROCESSING SUPPLIES	\$113,379	\$113,379
533150	SECURITY & SAFETY SUPP	\$23,000	\$23,000
533210	JANITORIAL SUPPLIES	\$4,000	\$4,000
533240	CARPENTRY & HARDWARE SUPP	\$3,000	\$3,000
533310	GASOLINE	\$3,600	\$3,600
533320	DIESEL FUEL	\$1,000	\$1,000
533330	OIL, LUBRICANTS, FLUIDS	\$1,000	\$1,000
533340	TIRES & TUBES	\$1,000	\$1,000
533350	MOTOR VEH REPLCEMNT PARTS	\$1,472	\$1,472
533720	EDUCATIONAL SUPPLIES	\$500	\$500
533900	OTHER MATERIALS & SUPP	\$9,356	\$9,356
Total SUPPLIES		\$491,202	\$491,202

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$61,253	\$34,253
534521	OFFICE EQUIPMENT	\$116,000	\$115,400
534528	EQUIP-VOICE COMMUNICATION	\$17,289	\$17,289
534529	EQUIP-CUSTODY & SECURITY	\$5,500	\$5,500
534534	PC/PRINTER EQUIPMENT	\$17,680	\$17,680
534539	OTHER EQUIPMENT	\$25,000	\$25,000
534714	SERVER SOFTWARE	\$31,394	\$31,394
Total PROPERTY,PLANT & EQUIPMENT		\$274,116	\$246,516

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535113	COURT COSTS	\$1,710	\$1,710
535830	MEMBERSHIP DUES&SUBSCRIPT	\$192,075	\$192,075
535840	SERVICE & OTHER AWARDS	\$249	\$249
535890	OTHER ADMIN EXPENSE	\$70,325	\$70,325
535950	PETTY/IMPREST CASH	\$150	\$150
535960	ELECTRONIC PAYMT PROC FEE	\$500,000	\$500,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$764,509	\$764,509

Total Requirements **\$9,147,992** **\$9,120,392**

Receipts

SALES,SERVICE & RENTALS



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**450-Department of Revenue
14700-Revenue - General
1681-Administrative Services
Receipts
SALES,SERVICE & RENTALS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434131	TELEPHONE/TELECOM SVC	\$435	\$435
434320	SALE OF SURPLUS PROPERTY	\$1,000	\$1,000
Total SALES,SERVICE & RENTALS		\$1,435	\$1,435

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150
Total MISCELLANEOUS		\$150	\$150

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438103	FOREST PRODUCTS	\$1,155	\$1,155
438104	DEBT SET-OFF	\$45,000	\$45,000
Total INTRAGOVERNMENTAL TRANSACTION		\$46,155	\$46,155

Total Receipts **\$47,740** **\$47,740**

Net Appropriation/Total FTE Count **\$9,100,252** **\$9,072,652** **24.000** **24.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**450-Department of Revenue
14700-Revenue - General
1683-Financial Services
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$595,704	\$595,704	11.000	11.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$12,684	\$12,684	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$46,542	\$46,542	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$86,574	\$86,574	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$57,112	\$57,112	0.000	0.000
Total PERSONAL SERVICES		\$798,616	\$798,616	11.000	11.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$2,800	\$2,800
Total PURCHASED SERVICES		\$2,800	\$2,800

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,000	\$4,000
Total SUPPLIES		\$4,000	\$4,000

Total Requirements		\$805,416	\$805,416		
Net Appropriation/Total FTE Count		\$805,416	\$805,416	11.000	11.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**450-Department of Revenue
14700-Revenue - General
1685-Documents and Payments Processing
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$6,463,278	\$6,463,278	193.000	193.000
531212	SPA-REG SALARIES-RECPT	\$393,164	\$393,164	11.000	11.000
531222	SPA TIME LIMITEDSAL-REC	\$60,269	\$60,269	2.000	2.000
531311	REG(N S) TEMP WAGES-APPR	\$928,936	\$928,936	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$618,715	\$618,715	0.000	0.000
531411	OT PAY - APPROPRIATED	\$13,617	\$13,617	0.000	0.000
531412	OT PAY - RECEIPTS	\$2,397	\$2,397	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$61,988	\$61,988	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,895	\$6,895	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$571,288	\$571,288	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$84,731	\$84,731	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,062,671	\$1,062,671	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$65,846	\$65,846	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,001,191	\$1,001,191	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$67,496	\$67,496	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$120,586	\$120,586	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$140	\$140	0.000	0.000

Total PERSONAL SERVICES	\$11,523,208	\$11,523,208	206.000	206.000
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Total Requirements	\$11,523,208	\$11,523,208	206.000	206.000
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Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROFESSIONAL SERVICES	\$71,490	\$71,490
Total SALES,SERVICE & RENTALS		\$71,490	\$71,490

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438104	DEBT SET-OFF	\$1,005,293	\$1,005,293
438116	INTERA TRANS-INSURANCE	\$180,745	\$180,745
438188	FRANCHISE UTILITIES	\$65,910	\$65,910
Total INTRAGOVERNMENTAL TRANSACTION		\$1,251,948	\$1,251,948

Total Receipts	\$1,323,438	\$1,323,438
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Net Appropriation/Total FTE Count	\$10,199,770	\$10,199,770	206.000	206.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

450-Department of Revenue

14700-Revenue - General

1700-Motor Fuels

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$2,152,367	\$2,152,367	46.000	46.000
531232	LEO SALARIES-RECPT	\$202,351	\$202,351	4.000	4.000
531312	REG(N S) TEMP WAGES-RECPT	\$174,364	\$174,364	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$37,245	\$37,245	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$194,543	\$194,543	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$306,929	\$306,929	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$38,037	\$38,037	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$259,600	\$259,600	0.000	0.000
Total PERSONAL SERVICES		\$3,365,436	\$3,365,436	50.000	50.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$25	\$25
532184	JANITORIAL SER AGREEMENT	\$8,400	\$8,400
532199	MISC CONTRACTUAL SERVICES	\$2,399	\$2,399
532210	ENRG SER -ELECTRICAL	\$22,371	\$22,371
532220	ENRG SER -NAT.GAS/PROPANE	\$5,851	\$5,851
532331	REPAIRS-MOTOR VEHICLES	\$1,000	\$1,000
532333	REPAIRS-OTHER EQUIPMENT	\$1,500	\$1,500
532430	MAINT AGREEMENT-EQUIP	\$8,011	\$8,011
532447	MAINT AGREE-PC/PRINTER	\$3,354	\$3,354
532450	MAINT AGREE-SERVER EQUIP	\$1,000	\$1,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$252,072	\$252,072
532513	RENT/LEASE-OTH FACILITIES	\$1,000	\$1,000
532530	RENT/LEASE-OTHER DP EQP	\$450	\$450
532590	RENT/LEASE OTHER PROPERTY	\$1,000	\$1,000
532712	TRANS AIR-OUT STATE,IN US	\$22,441	\$22,441
532714	TRANSP-GRND - IN STATE	\$143,951	\$143,951
532715	TRANS GRND-OUT STA,IN US	\$9,985	\$9,985
532717	TRANSP OTHER - IN STATE	\$15	\$15
532718	TRANS OTH-OUTSTATE, IN US	\$42	\$42
532721	LODGING - IN STATE	\$30,356	\$30,356
532722	LODGING-OUT STATE, IN US	\$9,475	\$9,475
532724	MEALS - IN STATE	\$17,208	\$17,208
532725	MEALS-OUT OF STATE,IN US	\$15,794	\$15,794
532727	MISC - IN STATE	\$1,976	\$1,976
532728	MISC - OUT STATE, IN US	\$1,000	\$1,000
532811	TELEPHONE SERVICE	\$61,065	\$61,065
532812	TELECOMMUN DATA CHRGR	\$67,692	\$67,692



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**450-Department of Revenue
14700-Revenue - General
1700-Motor Fuels
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532814	CELLULAR PHONE SERVICES	\$4,028	\$4,028
532817	INTERNET SERV PROV CHARGE	\$1,000	\$1,000
532821	COMPUTER/DATA PROCESS SVC	\$575,540	\$575,540
532840	POSTAGE, FREIGHT & DELIV	\$86,714	\$86,714
532850	PRINT,BIND,DUPLICATE	\$22,433	\$22,433
532911	PROPERTY-INSURANCE	\$1,000	\$1,000
532920	BONDING	\$1,000	\$1,000
532930	REGISTRATION FEES	\$4,142	\$4,142
532942	OTHER EMP EDUCATIONAL EXP	\$1,000	\$1,000
Total PURCHASED SERVICES		\$1,386,290	\$1,386,290

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$20,602	\$20,602
533120	DATA PROCESSING SUPPLIES	\$3,617	\$3,617
533150	SECURITY & SAFETY SUPP	\$3,200	\$3,200
533210	JANITORIAL SUPPLIES	\$1,000	\$1,000
533240	CARPENTRY & HARDWARE SUPP	\$1,000	\$1,000
533320	DIESEL FUEL	\$1,000	\$1,000
533350	MOTOR VEH REPLCEMNT PARTS	\$1,000	\$1,000
533510	CLOTHING & UNIFORMS	\$5,000	\$5,000
533900	OTHER MATERIALS & SUPP	\$1,658	\$1,658
Total SUPPLIES		\$38,077	\$38,077

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$14,501	\$14,501
534521	OFFICE EQUIPMENT	\$8,183	\$8,183
534528	EQUIP-VOICE COMMUNICATION	\$14,310	\$14,310
534534	PC/PRINTER EQUIPMENT	\$17,288	\$17,288
534539	OTHER EQUIPMENT	\$500	\$500
534713	PC SOFTWARE	\$1,000	\$1,000
Total PROPERTY,PLANT & EQUIPMENT		\$55,782	\$55,782

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535113	COURT COSTS	\$44	\$44
535232	LEO SEPARATION ALLOWANCE	\$14,323	\$14,323
535830	MEMBERSHIP DUES&SUBSCRIPT	\$18,248	\$18,248



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

450-Department of Revenue

14700-Revenue - General

1700-Motor Fuels

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$2,000	\$2,000
535890	OTHER ADMIN EXPENSE	\$7,145	\$7,145
535950	PETTY/IMPREST CASH	\$600	\$600
Total OTHER EXPENSES AND ADJUSTMENTS		\$42,360	\$42,360

Total Requirements

\$4,887,945

\$4,887,945

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$600	\$600
Total MISCELLANEOUS		\$600	\$600

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438102	DOT	\$4,887,345	\$4,887,345
Total INTRAGOVERNMENTAL TRANSACTION		\$4,887,345	\$4,887,345

Total Receipts

\$4,887,945

\$4,887,945

Net Appropriation/Total FTE Count

\$0

\$0

50.000

50.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**450-Department of Revenue
14700-Revenue - General
1708-International Registration
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$140,491	\$140,491	3.000	3.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,160	\$2,160	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,417	\$9,417	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$19,992	\$19,992	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,576	\$15,576	0.000	0.000
Total PERSONAL SERVICES		\$187,636	\$187,636	3.000	3.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532712	TRANS AIR-OUT STATE,IN US	\$2,500	\$2,500
532714	TRANSP-GRND - IN STATE	\$15,000	\$15,000
532715	TRANS GRND-OUT STA,IN US	\$1,240	\$1,240
532721	LODGING - IN STATE	\$2,905	\$2,905
532722	LODGING-OUT STATE, IN US	\$4,804	\$4,804
532724	MEALS - IN STATE	\$1,633	\$1,633
532725	MEALS-OUT OF STATE,IN US	\$1,823	\$1,823
532811	TELEPHONE SERVICE	\$2,220	\$2,220
532814	CELLULAR PHONE SERVICES	\$3,400	\$3,400
Total PURCHASED SERVICES		\$35,525	\$35,525

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$600	\$600
533120	DATA PROCESSING SUPPLIES	\$500	\$500
533510	CLOTHING & UNIFORMS	\$500	\$500
Total SUPPLIES		\$1,600	\$1,600

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$760	\$760
Total PROPERTY,PLANT & EQUIPMENT		\$760	\$760

Total Requirements

\$225,521 \$225,521

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438113	TRANS IN DOT	\$225,521	\$225,521
Total INTRAGOVERNMENTAL TRANSACTION		\$225,521	\$225,521

Total Receipts

\$225,521 \$225,521



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**450-Department of Revenue
14700-Revenue - General
1708-International Registration**

Net Appropriation/Total FTE Count	\$0	\$0	3.000	3.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**450-Department of Revenue
14700-Revenue - General
1710-Fuel Tax Compliance
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$588,049	\$588,049	13.000	13.000
531232	LEO SALARIES-RECPT	\$171,194	\$171,194	4.000	4.000
531462	EPA&SPA-LONGVTY PAY-REC	\$11,881	\$11,881	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$57,304	\$57,304	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$83,851	\$83,851	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$49,824	\$49,824	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$88,264	\$88,264	0.000	0.000
Total PERSONAL SERVICES		\$1,050,367	\$1,050,367	17.000	17.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532220	ENRG SER -NAT.GAS/PROPANE	\$1,115	\$1,115
532446	MAINT AGREE-LAN EQUIP	\$21,377	\$21,377
532447	MAINT AGREE-PC/PRINTER	\$55,840	\$55,840
532448	MAINT AGREE-PC SOFTWARE	\$3,895	\$3,895
532449	MAINT AGREE-SERVER SOFTWR	\$155,000	\$155,000
532450	MAINT AGREE-SERVER EQUIP	\$5,000	\$5,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$48,594	\$48,594
532714	TRANSP-GRND - IN STATE	\$54,800	\$54,800
532721	LODGING - IN STATE	\$15,200	\$15,200
532724	MEALS - IN STATE	\$15,200	\$15,200
532727	MISC - IN STATE	\$2,800	\$2,800
532811	TELEPHONE SERVICE	\$6,650	\$6,650
532821	COMPUTER/DATA PROCESS SVC	\$70,000	\$70,000
532930	REGISTRATION FEES	\$10,000	\$10,000
Total PURCHASED SERVICES		\$465,471	\$465,471

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$9,500	\$9,500
533150	SECURITY & SAFETY SUPP	\$5,000	\$5,000
533510	CLOTHING & UNIFORMS	\$8,000	\$8,000
Total SUPPLIES		\$22,500	\$22,500

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$8,000	\$8,000
534530	OTHER DP EQUIPMENT	\$15,000	\$15,000
534534	PC/PRINTER EQUIPMENT	\$35,000	\$35,000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**450-Department of Revenue
14700-Revenue - General
1710-Fuel Tax Compliance
Requirements
PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534535	SERVER EQUIPMENT	\$7,000	\$7,000		
534714	SERVER SOFTWARE	\$7,000	\$7,000		
Total PROPERTY, PLANT & EQUIPMENT		\$72,000	\$72,000		
Total Requirements		\$1,610,338	\$1,610,338		
Receipts					
INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438113	TRANS IN DOT	\$1,610,338	\$1,610,338		
Total INTRAGOVERNMENTAL TRANSACTION		\$1,610,338	\$1,610,338		
Total Receipts		\$1,610,338	\$1,610,338		
Net Appropriation/Total FTE Count		\$0	\$0	17.000	17.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**450-Department of Revenue
14700-Revenue - General
1800-White Goods - Disposal Tax
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$215,485	\$215,485	6.000	6.000
531312	REG(N S) TEMP WAGES-RECPT	\$60,000	\$60,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,005	\$4,005	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$21,323	\$21,323	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$31,234	\$31,234	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$29,586	\$29,586	0.000	0.000
Total PERSONAL SERVICES		\$361,633	\$361,633	6.000	6.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000
532721	LODGING - IN STATE	\$155	\$155
532722	LODGING-OUT STATE, IN US	\$200	\$200
532724	MEALS - IN STATE	\$1,010	\$1,010
532727	MISC - IN STATE	\$59	\$59
532728	MISC - OUT STATE, IN US	\$200	\$200
532811	TELEPHONE SERVICE	\$12,000	\$12,000
532840	POSTAGE, FREIGHT & DELIV	\$15,437	\$15,437
532850	PRINT,BIND,DUPLICATE	\$6,873	\$6,873
532920	BONDING	\$50	\$50
Total PURCHASED SERVICES		\$36,984	\$36,984

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,000	\$4,000
Total SUPPLIES		\$4,000	\$4,000

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,057	\$1,057
534521	OFFICE EQUIPMENT	\$5,000	\$5,000
534534	PC/PRINTER EQUIPMENT	\$2,354	\$2,354
534713	PC SOFTWARE	\$7,500	\$7,500
Total PROPERTY,PLANT & EQUIPMENT		\$15,911	\$15,911

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,000	\$3,000
535890	OTHER ADMIN EXPENSE	\$3,472	\$3,472



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

450-Department of Revenue

14700-Revenue - General

1800-White Goods - Disposal Tax

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Total OTHER EXPENSES AND ADJUSTMENTS	\$6,472	\$6,472
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Total Requirements	\$425,000	\$425,000
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Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438107	WHITE GOODS	\$425,000	\$425,000

Total INTRAGOVERNMENTAL TRANSACTION	\$425,000	\$425,000
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Total Receipts	\$425,000	\$425,000
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Net Appropriation/Total FTE Count	\$0	\$0	6.000	6.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**450-Department of Revenue
14700-Revenue - General
1820-Scrap Tire Disposal Tax
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$221,952	\$221,952	6.000	6.000
531312	REG(N S) TEMP WAGES-RECPT	\$60,000	\$60,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,363	\$4,363	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$21,518	\$21,518	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$32,205	\$32,205	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$31,152	\$31,152	0.000	0.000
Total PERSONAL SERVICES		\$371,190	\$371,190	6.000	6.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532712	TRANS AIR-OUT STATE,IN US	\$100	\$100
532714	TRANSP-GRND - IN STATE	\$1,956	\$1,956
532715	TRANS GRND-OUT STA,IN US	\$200	\$200
532722	LODGING-OUT STATE, IN US	\$1,300	\$1,300
532724	MEALS - IN STATE	\$1,459	\$1,459
532725	MEALS-OUT OF STATE,IN US	\$200	\$200
532727	MISC - IN STATE	\$5	\$5
532811	TELEPHONE SERVICE	\$12,800	\$12,800
532840	POSTAGE, FREIGHT & DELIV	\$15,000	\$15,000
532850	PRINT,BIND,DUPLICATE	\$5,297	\$5,297
532920	BONDING	\$25	\$25
532942	OTHER EMP EDUCATIONAL EXP	\$400	\$400
Total PURCHASED SERVICES		\$38,742	\$38,742

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,043	\$3,043
533120	DATA PROCESSING SUPPLIES	\$500	\$500
Total SUPPLIES		\$3,543	\$3,543

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$4,156	\$4,156
534534	PC/PRINTER EQUIPMENT	\$4,410	\$4,410
534713	PC SOFTWARE	\$2,187	\$2,187
Total PROPERTY,PLANT & EQUIPMENT		\$10,753	\$10,753

OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**450-Department of Revenue
14700-Revenue - General
1820-Scrap Tire Disposal Tax
Requirements**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$179	\$179
535890	OTHER ADMIN EXPENSE	\$593	\$593
Total OTHER EXPENSES AND ADJUSTMENTS		\$772	\$772

Total Requirements \$425,000 \$425,000

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438105	SCRAP TIRE	\$425,000	\$425,000
Total INTRAGOVERNMENTAL TRANSACTION		\$425,000	\$425,000
Total Receipts		\$425,000	\$425,000

Net Appropriation/Total FTE Count	\$0	\$0	6.000	6.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**450-Department of Revenue
14700-Revenue - General
1830-Public Transit Tax
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$341,984	\$341,984	8.000	8.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,078	\$6,078	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$26,776	\$26,776	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$49,529	\$49,529	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$41,536	\$41,536	0.000	0.000
Total PERSONAL SERVICES		\$465,903	\$465,903	8.000	8.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$29,291	\$29,291
532199	MISC CONTRACTUAL SERVICES	\$25,000	\$25,000
532714	TRANSP-GRND - IN STATE	\$2,500	\$2,500
532811	TELEPHONE SERVICE	\$1,550	\$1,550
532812	TELECOMMUN DATA CHRNG	\$18,833	\$18,833
532821	COMPUTER/DATA PROCESS SVC	\$21,000	\$21,000
532840	POSTAGE, FREIGHT & DELIV	\$83,697	\$83,697
532850	PRINT,BIND,DUPLICATE	\$15,311	\$15,311
532920	BONDING	\$30	\$30
Total PURCHASED SERVICES		\$197,212	\$197,212

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$9,200	\$9,200
533120	DATA PROCESSING SUPPLIES	\$1,200	\$1,200
Total SUPPLIES		\$10,400	\$10,400

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$10,750	\$10,750
534521	OFFICE EQUIPMENT	\$6,500	\$6,500
534534	PC/PRINTER EQUIPMENT	\$2,600	\$2,600
Total PROPERTY, PLANT & EQUIPMENT		\$19,850	\$19,850

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535113	COURT COSTS	\$200	\$200
535890	OTHER ADMIN EXPENSE	\$200	\$200
Total OTHER EXPENSES AND ADJUSTMENTS		\$400	\$400

Total Requirements	\$693,765	\$693,765
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

450-Department of Revenue

14700-Revenue - General

1830-Public Transit Tax

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438130	PUBLIC TRANSIT TAX TRANS	\$693,765	\$693,765		
Total INTRAGOVERNMENTAL TRANSACTION		\$693,765	\$693,765		
Total Receipts		\$693,765	\$693,765		
Net Appropriation/Total FTE Count		\$0	\$0	8.000	8.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**450-Department of Revenue
14700-Revenue - General
1840-Dry Cleaning Solvent Tax
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$15,000	\$15,000
532811	TELEPHONE SERVICE	\$600	\$600
532840	POSTAGE, FREIGHT & DELIV	\$61,000	\$61,000
532850	PRINT,BIND,DUPLICATE	\$14,150	\$14,150
Total PURCHASED SERVICES		\$90,750	\$90,750

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,250	\$4,250
Total SUPPLIES		\$4,250	\$4,250

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$30,000	\$30,000
Total PROPERTY,PLANT & EQUIPMENT		\$30,000	\$30,000

Total Requirements **\$125,000** **\$125,000**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438140	DRY-CLEANING SOLVENT	\$125,000	\$125,000
Total INTRAGOVERNMENTAL TRANSACTION		\$125,000	\$125,000

Total Receipts **\$125,000** **\$125,000**

Net Appropriation/Total FTE Count **\$0** **\$0** **0.000** **0.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**450-Department of Revenue
14700-Revenue - General
1870-Solid Waste Disposal Tax
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$30,000	\$30,000
532811	TELEPHONE SERVICE	\$5,000	\$5,000
532812	TELECOMMUN DATA CHRГ	\$5,000	\$5,000
532840	POSTAGE, FREIGHT & DELIV	\$30,000	\$30,000
532850	PRINT,BIND,DUPLICATE	\$20,000	\$20,000
Total PURCHASED SERVICES		\$90,000	\$90,000

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$10,000	\$10,000
533120	DATA PROCESSING SUPPLIES	\$10,000	\$10,000
Total SUPPLIES		\$20,000	\$20,000

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$5,000	\$5,000
534521	OFFICE EQUIPMENT	\$20,000	\$20,000
534534	PC/PRINTER EQUIPMENT	\$30,000	\$30,000
Total PROPERTY,PLANT & EQUIPMENT		\$55,000	\$55,000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$60,000	\$60,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$60,000	\$60,000

Total Requirements **\$225,000** **\$225,000**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438141	SOLID WASTE DISPOSAL TAX	\$225,000	\$225,000
Total INTRAGOVERNMENTAL TRANSACTION		\$225,000	\$225,000

Total Receipts **\$225,000** **\$225,000**

Net Appropriation/Total FTE Count **\$0** **\$0** **0.000** **0.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**450-Department of Revenue
14700-Revenue - General
1880-911-SERVICE CHARGE
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$329,941	\$329,941	6.000	6.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$25,240	\$25,240	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$46,951	\$46,951	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$31,152	\$31,152	0.000	0.000
Total PERSONAL SERVICES		\$433,284	\$433,284	6.000	6.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532447	MAINT AGREE-PC/PRINTER	\$1,434	\$1,434
532448	MAINT AGREE-PC SOFTWARE	\$690	\$0
532721	LODGING - IN STATE	\$2,050	\$2,050
532724	MEALS - IN STATE	\$2,000	\$2,000
532811	TELEPHONE SERVICE	\$2,100	\$2,100
Total PURCHASED SERVICES		\$8,274	\$7,584

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,000	\$3,000
Total SUPPLIES		\$3,000	\$3,000

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$500	\$0
534530	OTHER DP EQUIPMENT	\$189,210	\$0
534534	PC/PRINTER EQUIPMENT	\$6,000	\$0
534539	OTHER EQUIPMENT	\$56,132	\$56,132
534713	PC SOFTWARE	\$3,600	\$0
Total PROPERTY, PLANT & EQUIPMENT		\$255,442	\$56,132

Total Requirements **\$700,000** **\$500,000**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438159	911 SERVICE FEES	\$700,000	\$500,000
Total INTRAGOVERNMENTAL TRANSACTION		\$700,000	\$500,000

Total Receipts **\$700,000** **\$500,000**

Net Appropriation/Total FTE Count **\$0** **\$0** **6.000** **6.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

450-Department of Revenue

14700-Revenue - General

1900-Reserves and Transfers

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538167	TRANS TO 24708 - 2480	\$47,600	\$47,600		
Total INTRA-GOVERNMENTAL TRANSFERS		\$47,600	\$47,600		
Total Requirements		\$47,600	\$47,600		
Net Appropriation/Total FTE Count		\$47,600	\$47,600	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**450-Department of Revenue
24700-Revenue - Special
2470-Unauthorized Substance Tax
Requirements
OTHER EXPENSES AND ADJUSTMENTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$140,072	\$140,072
Total OTHER EXPENSES AND ADJUSTMENTS		\$140,072	\$140,072

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536504	CTL SUB TAX DISTR 75%	\$8,240,794	\$8,240,794
Total AID AND PUBLIC ASSISTANCE		\$8,240,794	\$8,240,794

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538104	CTL SUB TRANS/19978	\$2,739,658	\$2,739,658
538140	TRNSFR OUT - PCT	\$1,023,240	\$1,023,240
Total INTRA-GOVERNMENTAL TRANSFERS		\$3,762,898	\$3,762,898

Total Requirements **\$12,143,764** **\$12,143,764**

**Receipts
TAX REVENUES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
431100	TAX REVENUES	\$12,143,764	\$12,143,764
Total TAX REVENUES		\$12,143,764	\$12,143,764

Total Receipts **\$12,143,764** **\$12,143,764**

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**450-Department of Revenue
24704-Revenue - Project Collect Tax
2474-Project Collect Tax
Requirements
INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538162	TRXF TO 1660 1661 1662	\$22,632,612	\$22,632,612
Total INTRA-GOVERNMENTAL TRANSFERS		\$22,632,612	\$22,632,612
Total Requirements		\$22,632,612	\$22,632,612

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438184	PROJECT COLL TRANS-19XX	\$22,632,612	\$22,632,612
Total INTRAGOVERNMENTAL TRANSACTION		\$22,632,612	\$22,632,612
Total Receipts		\$22,632,612	\$22,632,612

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**450-Department of Revenue
24707-Revenue - Tax Transaction Fees
2477-Transaction Fees
Requirements
OTHER EXPENSES AND ADJUSTMENTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535960	ELECTRONIC PAYMT PROC FEE	\$673,507	\$673,507		
Total OTHER EXPENSES AND ADJUSTMENTS		\$673,507	\$673,507		
Total Requirements		\$673,507	\$673,507		
Receipts					
MISCELLANEOUS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437993	ELECTRON/DIGITAL TRAN FEE	\$673,507	\$673,507		
Total MISCELLANEOUS		\$673,507	\$673,507		
Total Receipts		\$673,507	\$673,507		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**450-Department of Revenue
24708-Revenue - IT Projects
2478-ITAS Replacement
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$2,694,869	\$1,512,658	7.000	7.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$210,091	\$119,652	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$360,435	\$192,207	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$104,813	\$104,813	0.000	0.000
Total PERSONAL SERVICES		\$3,370,208	\$1,929,330	7.000	7.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$34,825	\$30,000
532140	OTH INFORMATION TECH SVCS	\$40,145,715	\$33,145,715
532448	MAINT AGREE-PC SOFTWARE	\$1,000,000	\$0
532449	MAINT AGREE-SERVER SOFTWR	\$4,430,963	\$3,430,963
532450	MAINT AGREE-SERVER EQUIP	\$60,648	\$60,648
532811	TELEPHONE SERVICE	\$32,000	\$32,000
532821	COMPUTER/DATA PROCESS SVC	\$31,200	\$31,200
532942	OTHER EMP EDUCATIONAL EXP	\$30,000	\$30,000
Total PURCHASED SERVICES		\$45,765,351	\$36,760,526

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$0
533900	OTHER MATERIALS & SUPP	\$2,000	\$2,000
Total SUPPLIES		\$4,000	\$2,000

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$500,000	
534533	LAN EQUIPMENT	\$1,037,713	\$1,037,713
534534	PC/PRINTER EQUIPMENT	\$500,000	
534535	SERVER EQUIPMENT	\$1,695,133	\$1,268,517
534713	PC SOFTWARE	\$14,650	\$14,650
534714	SERVER SOFTWARE	\$4,011,865	\$4,011,865
Total PROPERTY, PLANT & EQUIPMENT		\$7,759,361	\$6,332,745

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537102	RESERVE-TIMS E.SERVICES	\$6,000,000	\$6,000,000	0.000	0.000
Total RESERVES		\$6,000,000	\$6,000,000	0.000	0.000

Total Requirements		\$62,898,920	\$51,024,601	7.000	7.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**450-Department of Revenue
24708-Revenue - IT Projects
2478-ITAS Replacement**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438138	BENEFITS FUNDING - CGI	\$19,000,000	\$19,000,000		
438139	BENEFITS FUNDING - DOR	\$8,874,319	\$8,874,319		
Total INTRAGOVERNMENTAL TRANSACTION		\$27,874,319	\$27,874,319		
Total Receipts		\$27,874,319	\$27,874,319		
Change in Fund Balance/Total FTE Count		(\$35,024,601)	(\$23,150,282)	7.000	7.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**450-Department of Revenue
24708-Revenue - IT Projects
2480-MEF 1040
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$47,600	\$47,600
Total PURCHASED SERVICES		\$47,600	\$47,600
Total Requirements		\$47,600	\$47,600

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438148	TRANS FRM BC 14700-1900	\$47,600	\$47,600
Total INTRAGOVERNMENTAL TRANSACTION		\$47,600	\$47,600
Total Receipts		\$47,600	\$47,600

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**450-Department of Revenue
24707-Revenue - Tax Transaction Fees
2487-Private Letter Ruling
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$46,447	\$46,447	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,553	\$3,553	0.000	0.000
Total PERSONAL SERVICES		\$50,000	\$50,000	0.000	0.000
Total Requirements		\$50,000	\$50,000	0.000	0.000

**Receipts
FEES,LICENSES & FINES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435900	PRIVATE LETTER RULING FEE	\$50,000	\$50,000		
Total FEES,LICENSES & FINES		\$50,000	\$50,000		
Total Receipts		\$50,000	\$50,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**450-Department of Revenue
14700-Revenue - General**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531141	SEC/COUNCIL OF ST SAL-APP	\$121,807	\$121,807	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$42,317,935	\$42,317,935	903.250	903.250
531212	SPA-REG SALARIES-RECPT	\$20,325,130	\$20,325,130	487.000	487.000
531222	SPA TIME LIMITEDSAL-REC	\$60,269	\$60,269	2.000	2.000
531231	LEO SALARIES-APPRO	\$1,380,549	\$1,380,549	24.000	24.000
531232	LEO SALARIES-RECPT	\$373,545	\$373,545	8.000	8.000
531311	REG(N S) TEMP WAGES-APPR	\$928,936	\$928,936	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$1,186,750	\$1,186,750	0.000	0.000
531411	OT PAY - APPROPRIATED	\$97,965	\$97,965	0.000	0.000
531412	OT PAY - RECEIPTS	\$2,537	\$2,537	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$3,858	\$3,858	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$26,095	\$26,095	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$627,521	\$627,521	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$287,271	\$287,271	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,489,128	\$3,489,128	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,705,078	\$1,705,078	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,238,745	\$6,238,745	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,930,448	\$2,930,448	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$272,091	\$272,091	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$87,861	\$87,861	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,596,040	\$4,596,040	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,509,299	\$2,509,299	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$124,824	\$124,824	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$4,079	\$4,079	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$28,633	\$28,633	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$676	\$676	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$152,800	\$152,800	0.000	0.000
Total 531XXX		\$89,879,870	\$89,879,870	1,425.250	1,425.250

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$161,635	\$161,635



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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$150,000	\$150,000
532140	OTH INFORMATION TECH SVCS	\$74,291	\$74,291
532144	PC/PRINTER SUPPORT SVC	\$1,500	\$1,500
532145	MANAGE SERVER SUPPORT SVC	\$43,458	\$43,458
532184	JANITORIAL SER AGREEMENT	\$58,325	\$58,325
532199	MISC CONTRACTUAL SERVICES	\$33,494	\$33,494
532210	ENRG SER -ELECTRICAL	\$129,755	\$129,755
532220	ENRG SER -NAT.GAS/PROPANE	\$10,559	\$10,559
532230	ENRG SER -WATER & SEWER	\$5,054	\$5,054
532310	REPAIRS-BUILDINGS	\$30,243	\$30,243
532331	REPAIRS-MOTOR VEHICLES	\$7,766	\$7,766
532333	REPAIRS-OTHER EQUIPMENT	\$11,332	\$11,332
532337	REPAIRS-PC/PRINTER	\$2,494	\$2,494
532430	MAINT AGREEMENT-EQUIP	\$362,087	\$362,087
532441	MAINT AGRMT-OTHER SOFTWRE	\$10,444	\$10,444
532443	MAINT AGRMT-OTHER DP EQP	\$229,510	\$229,510
532446	MAINT AGREE-LAN EQUIP	\$72,133	\$72,133
532447	MAINT AGREE-PC/PRINTER	\$113,625	\$113,625
532448	MAINT AGREE-PC SOFTWARE	\$48,198	\$47,278
532449	MAINT AGREE-SERVER SOFTWR	\$755,000	\$755,000
532450	MAINT AGREE-SERVER EQUIP	\$226,457	\$226,457
532490	MAINT AGREEMENT-OTHER	\$34,656	\$34,656
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,042,283	\$2,042,283
532513	RENT/LEASE-OTH FACILITIES	\$1,350	\$1,350
532521	RENT/LEASE-MOTOR VEHICLES	\$8,134	\$8,134
532523	RENT/LEASE-VOICE COMM EQU	\$102,252	\$102,252
532524	RENT/LEASE-GEN OFF EQUIP	\$32,327	\$32,327
532530	RENT/LEASE-OTHER DP EQP	\$450	\$450
532590	RENT/LEASE OTHER PROPERTY	\$74,396	\$74,396
532711	TRANSP AIR - IN STATE	\$5,500	\$5,500
532712	TRANS AIR-OUT STATE,IN US	\$44,342	\$44,342



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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$838,989	\$838,989
532715	TRANS GRND-OUT STA,IN US	\$79,665	\$79,665
532717	TRANSP OTHER - IN STATE	\$15	\$15
532718	TRANS OTH-OUTSTATE, IN US	\$42	\$42
532721	LODGING - IN STATE	\$173,504	\$173,504
532722	LODGING-OUT STATE, IN US	\$63,783	\$63,783
532724	MEALS - IN STATE	\$100,422	\$100,422
532725	MEALS-OUT OF STATE,IN US	\$29,403	\$29,403
532727	MISC - IN STATE	\$11,454	\$11,454
532728	MISC - OUT STATE, IN US	\$6,450	\$6,450
532731	BD/NON-EMPLOYEE TRANSP	\$10,136	\$10,136
532732	BD/NON-EMPLOYEE SUBSIS	\$10,876	\$10,876
532811	TELEPHONE SERVICE	\$1,630,246	\$1,630,246
532812	TELECOMMUN DATA CHRG	\$1,328,672	\$1,328,672
532814	CELLULAR PHONE SERVICES	\$232,127	\$232,127
532815	EMAIL AND CALENDARING	\$2,595	\$2,595
532817	INTERNET SERV PROV CHARGE	\$46,111	\$46,111
532821	COMPUTER/DATA PROCESS SVC	\$5,424,724	\$5,424,724
532840	POSTAGE, FREIGHT & DELIV	\$3,829,953	\$3,829,953
532850	PRINT,BIND,DUPLICATE	\$491,394	\$491,394
532860	ADVERTISING	\$7,931	\$7,931
532911	PROPERTY-INSURANCE	\$23,000	\$23,000
532920	BONDING	\$18,105	\$18,105
532930	REGISTRATION FEES	\$38,087	\$38,087
532942	OTHER EMP EDUCATIONAL EXP	\$12,002	\$12,002
Total 532XXX		\$19,292,736	\$19,291,816

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$466,178	\$466,178
533120	DATA PROCESSING SUPPLIES	\$182,520	\$182,520
533150	SECURITY & SAFETY SUPP	\$37,408	\$37,408



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533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533210	JANITORIAL SUPPLIES	\$5,000	\$5,000
533240	CARPENTRY & HARDWARE SUPP	\$4,000	\$4,000
533310	GASOLINE	\$3,600	\$3,600
533320	DIESEL FUEL	\$2,000	\$2,000
533330	OIL, LUBRICANTS, FLUIDS	\$1,000	\$1,000
533340	TIRES & TUBES	\$1,000	\$1,000
533350	MOTOR VEH REPLCEMNT PARTS	\$2,472	\$2,472
533510	CLOTHING & UNIFORMS	\$14,510	\$14,510
533720	EDUCATIONAL SUPPLIES	\$500	\$500
533900	OTHER MATERIALS & SUPP	\$19,408	\$19,408
Total 533XXX		\$739,596	\$739,596

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$94,716	\$63,216
534521	OFFICE EQUIPMENT	\$164,629	\$163,429
534528	EQUIP-VOICE COMMUNICATION	\$31,599	\$31,599
534529	EQUIP-CUSTODY & SECURITY	\$8,400	\$8,400
534530	OTHER DP EQUIPMENT	\$245,070	\$55,860
534531	WAN EQUIPMENT	\$7,300	\$7,300
534533	LAN EQUIPMENT	\$75,000	\$75,000
534534	PC/PRINTER EQUIPMENT	\$516,117	\$456,917
534535	SERVER EQUIPMENT	\$244,987	\$244,987
534539	OTHER EQUIPMENT	\$81,632	\$81,632
534711	OTHER COMPUTER SOFTWARE	\$29,470	\$29,470
534713	PC SOFTWARE	\$98,392	\$90,592
534714	SERVER SOFTWARE	\$885,334	\$885,334
Total 534XXX		\$2,482,646	\$2,193,736

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535113	COURT COSTS	\$74,392	\$74,392
535232	LEO SEPARATION ALLOWANCE	\$14,323	\$14,323



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535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$291,261	\$291,261
535840	SERVICE & OTHER AWARDS	\$3,449	\$3,449
535890	OTHER ADMIN EXPENSE	\$154,815	\$154,815
535950	PETTY/IMPRESST CASH	\$750	\$750
535960	ELECTRONIC PAYMT PROC FEE	\$500,000	\$500,000
Total 535XXX		\$1,038,990	\$1,038,990

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538167	TRANS TO 24708 - 2480	\$47,600	\$47,600
Total 538XXX		\$47,600	\$47,600

Total Requirements

\$113,481,438 \$113,191,608

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434131	TELEPHONE/TELECOM SVC	\$435	\$435
434160	PROFESSIONAL SERVICES	\$71,490	\$71,490
434320	SALE OF SURPLUS PROPERTY	\$1,000	\$1,000
Total 434XXX		\$72,925	\$72,925

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$750	\$750
Total 437XXX		\$750	\$750

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438102	DOT	\$4,887,345	\$4,887,345
438103	FOREST PRODUCTS	\$1,155	\$1,155
438104	DEBT SET-OFF	\$1,209,698	\$1,209,698
438105	SCRAP TIRE	\$425,000	\$425,000
438107	WHITE GOODS	\$425,000	\$425,000
438113	TRANS IN DOT	\$1,835,859	\$1,835,859



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438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438116	INTERA TRANS-INSURANCE	\$180,745	\$180,745		
438121	TRANSF IN - ST TREAS	\$507,400	\$507,400		
438123	TRANSF FROM NCDA&CS	\$127,626	\$127,626		
438130	PUBLIC TRANSIT TAX TRANS	\$693,765	\$693,765		
438140	DRY-CLEANING SOLVENT	\$125,000	\$125,000		
438141	SOLID WASTE DISPOSAL TAX	\$225,000	\$225,000		
438150	SALES & USE TAX-BC 19907	\$2,024,775	\$2,024,775		
438159	911 SERVICE FEES	\$700,000	\$500,000		
438185	PRJCT COLLECT TRANS -TACC	\$6,040,724	\$6,040,724		
438187	PROJECT COLLECT TRANS PCT	\$16,591,888	\$16,591,888		
438188	FRANCHISE UTILITIES	\$112,956	\$112,956		
Total 438XXX		\$36,113,936	\$35,913,936		
Total Receipts		\$36,187,611	\$35,987,611		
Net Appropriation/Total FTE Count		\$77,293,827	\$77,203,997	1,425.250	1,425.250

1000

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$148,533	\$148,533	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,363	\$11,363	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$17,767	\$17,767	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,858	\$9,858	0.000	0.000
Total 531XXX		\$187,521	\$187,521	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$700	\$700
Total 532XXX		\$700	\$700

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
Total 533XXX		\$1,000	\$1,000



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Requirements

Total Requirements	\$189,221	\$189,221		
Net Appropriation/Total FTE Count	\$189,221	\$189,221	0.000	0.000

1001

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$119,487	\$119,487	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,955	\$5,955	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$8,142	\$8,142	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$138,513	\$138,513	0.000	0.000
Total Requirements		\$138,513	\$138,513	0.000	0.000
Net Appropriation/Total FTE Count		\$138,513	\$138,513	0.000	0.000

1002

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$103,720	\$103,720	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,935	\$7,935	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$10,869	\$10,869	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,858	\$9,858	0.000	0.000
Total 531XXX		\$132,382	\$132,382	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$700	\$700
Total 532XXX		\$700	\$700

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
Total 533XXX		\$1,000	\$1,000

Total Requirements	\$134,082	\$134,082		
Net Appropriation/Total FTE Count	\$134,082	\$134,082	0.000	0.000

1300



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$554,920	\$554,920	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,209	\$7,209	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$43,004	\$43,004	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$80,065	\$80,065	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$54,745	\$54,745	0.000	0.000
Total 531XXX		\$739,943	\$739,943	0.000	0.000
Total Requirements		\$739,943	\$739,943	0.000	0.000
Net Appropriation/Total FTE Count		\$739,943	\$739,943	0.000	0.000

2401

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$670,683	\$670,683	1.000	1.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$14,460	\$14,460	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$52,413	\$52,413	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$97,496	\$97,496	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$51,920	\$51,920	0.000	0.000
Total 531XXX		\$886,972	\$886,972	1.000	1.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532447	MAINT AGREE-PC/PRINTER	\$250	\$250
532448	MAINT AGREE-PC SOFTWARE	\$115	
532811	TELEPHONE SERVICE	\$351	\$351
Total 532XXX		\$716	\$601

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
Total 533XXX		\$500	\$500

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534511	FURN-OFFICE	\$4,500			
534521	OFFICE EQUIPMENT	\$100			
534534	PC/PRINTER EQUIPMENT	\$1,000			
534713	PC SOFTWARE	\$600			
Total 534XXX		\$6,200			
Total Requirements		\$894,388	\$888,073		
Net Appropriation/Total FTE Count		\$894,388	\$888,073	1.000	1.000

2402

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$754,844	\$754,844	1.000	1.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$16,040	\$16,040	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$58,972	\$58,972	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$109,697	\$109,697	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$57,112	\$57,112	0.000	0.000
Total 531XXX		\$996,665	\$996,665	1.000	1.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532447	MAINT AGREE-PC/PRINTER	\$250	\$250
532448	MAINT AGREE-PC SOFTWARE	\$115	
532811	TELEPHONE SERVICE	\$350	\$350
Total 532XXX		\$715	\$600

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
Total 533XXX		\$500	\$500

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$4,500	



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534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534521	OFFICE EQUIPMENT	\$100			
534534	PC/PRINTER EQUIPMENT	\$1,000			
534713	PC SOFTWARE	\$600			
Total 534XXX		\$6,200			
Total Requirements		\$1,004,080	\$997,765		
Net Appropriation/Total FTE Count		\$1,004,080	\$997,765	1.000	1.000

2900

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$85,756	\$85,756	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,561	\$6,561	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$12,203	\$12,203	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$109,712	\$109,712	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$350	\$350
Total 532XXX		\$350	\$350

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
Total 533XXX		\$500	\$500

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$1,000	\$1,000
Total 534XXX		\$1,000	\$1,000
Total Requirements		\$111,562	\$111,562

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

	2013-2014	2014-2015



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Receipts

Account Code	Account Title	Amount	Amount		
438150	SALES & USE TAX-BC 19907	\$111,562	\$111,562		
Total 438XXX		\$111,562	\$111,562		
Total Receipts		\$111,562	\$111,562		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

2910

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$268,623	\$268,623	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$215	\$215	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$20,550	\$20,550	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$38,225	\$38,225	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$348,381	\$348,381	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532447	MAINT AGREE-PC/PRINTER	\$956	\$956
532448	MAINT AGREE-PC SOFTWARE	\$460	\$460
532811	TELEPHONE SERVICE	\$1,400	\$1,400
532812	TELECOMMUN DATA CHRG	\$96,000	\$96,000
Total 532XXX		\$98,816	\$98,816

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000
Total 533XXX		\$2,000	\$2,000

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$18,000	\$18,000
534521	OFFICE EQUIPMENT	\$200	\$200
534534	PC/PRINTER EQUIPMENT	\$4,000	\$4,000
534713	PC SOFTWARE	\$2,400	\$2,400
Total 534XXX		\$24,600	\$24,600



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

450-Department of Revenue

14700-Revenue - General

2910

Requirements

Total Requirements	\$473,797	\$473,797
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Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438121	TRANSF IN - ST TREAS	\$473,797	\$473,797		
Total 438XXX		\$473,797	\$473,797		
Total Receipts		\$473,797	\$473,797		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

8100

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$91,740	\$91,740	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,018	\$7,018	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$13,031	\$13,031	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,595	\$9,595	0.000	0.000
Total 531XXX		\$121,384	\$121,384	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$1,400	\$1,400
Total 532XXX		\$1,400	\$1,400

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000
Total 533XXX		\$2,000	\$2,000

Total Requirements	\$124,784	\$124,784
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Net Appropriation/Total FTE Count	\$124,784	\$124,784	0.000	0.000
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8102

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	(\$11,000)	(\$11,000)



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

450-Department of Revenue

14700-Revenue - General

8102

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 534XXX		(\$11,000)	(\$11,000)		
Total Requirements		(\$11,000)	(\$11,000)		
Net Appropriation/Total FTE Count		(\$11,000)	(\$11,000)	0.000	0.000

8300

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$281,225	\$281,225	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$21,232	\$21,232	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$39,494	\$39,494	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$29,574	\$29,574	0.000	0.000
Total 531XXX		\$371,525	\$371,525	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$2,450	\$2,450
Total 532XXX		\$2,450	\$2,450

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$3,500	\$3,500		
Total 533XXX		\$3,500	\$3,500		
Total Requirements		\$377,475	\$377,475		
Net Appropriation/Total FTE Count		\$377,475	\$377,475	0.000	0.000

8301

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$89,130	\$89,130	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,537	\$6,537	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,159	\$12,159	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,929	\$4,929	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

450-Department of Revenue

14700-Revenue - General

8301

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$112,755	\$112,755	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$350	\$350
Total 532XXX		\$350	\$350

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
Total 533XXX		\$500	\$500

Total Requirements

	\$113,605	\$113,605
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Net Appropriation/Total FTE Count

	\$113,605	\$113,605	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**450-Department of Revenue
24700-Revenue - Special**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$140,072	\$140,072
Total 535XXX		\$140,072	\$140,072

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536504	CTL SUB TAX DISTR 75%	\$8,240,794	\$8,240,794
Total 536XXX		\$8,240,794	\$8,240,794

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538104	CTL SUB TRANS/19978	\$2,739,658	\$2,739,658
538140	TRANSFR OUT - PCT	\$1,023,240	\$1,023,240
Total 538XXX		\$3,762,898	\$3,762,898
Total Requirements		\$12,143,764	\$12,143,764

Receipts

431XXX-TAX REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
431100	TAX REVENUES	\$12,143,764	\$12,143,764
Total 431XXX		\$12,143,764	\$12,143,764
Total Receipts		\$12,143,764	\$12,143,764

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

450-Department of Revenue

24704-Revenue - Project Collect Tax

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538162	TRXF TO 1660 1661 1662	\$22,632,612	\$22,632,612
Total 538XXX		\$22,632,612	\$22,632,612
Total Requirements		\$22,632,612	\$22,632,612

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438184	PROJECT COLL TRANS-19XX	\$22,632,612	\$22,632,612		
Total 438XXX		\$22,632,612	\$22,632,612		
Total Receipts		\$22,632,612	\$22,632,612		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

450-Department of Revenue

24707-Revenue - Tax Transaction Fees

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$46,447	\$46,447	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,553	\$3,553	0.000	0.000
Total 531XXX		\$50,000	\$50,000	0.000	0.000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535960	ELECTRONIC PAYMT PROC FEE	\$673,507	\$673,507
Total 535XXX		\$673,507	\$673,507
Total Requirements		\$723,507	\$723,507

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	PRIVATE LETTER RULING FEE	\$50,000	\$50,000
Total 435XXX		\$50,000	\$50,000

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437993	ELECTRON/DIGITAL TRAN FEE	\$673,507	\$673,507
Total 437XXX		\$673,507	\$673,507
Total Receipts		\$723,507	\$723,507

Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**450-Department of Revenue
24708-Revenue - IT Projects**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$2,694,869	\$1,512,658	7.000	7.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$210,091	\$119,652	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$360,435	\$192,207	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$104,813	\$104,813	0.000	0.000
Total 531XXX		\$3,370,208	\$1,929,330	7.000	7.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$34,825	\$30,000
532140	OTH INFORMATION TECH SVCS	\$40,193,315	\$33,193,315
532448	MAINT AGREE-PC SOFTWARE	\$1,000,000	\$0
532449	MAINT AGREE-SERVER SOFTWR	\$4,430,963	\$3,430,963
532450	MAINT AGREE-SERVER EQUIP	\$60,648	\$60,648
532811	TELEPHONE SERVICE	\$32,000	\$32,000
532821	COMPUTER/DATA PROCESS SVC	\$31,200	\$31,200
532942	OTHER EMP EDUCATIONAL EXP	\$30,000	\$30,000
Total 532XXX		\$45,812,951	\$36,808,126

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$0
533900	OTHER MATERIALS & SUPP	\$2,000	\$2,000
Total 533XXX		\$4,000	\$2,000

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$500,000	
534533	LAN EQUIPMENT	\$1,037,713	\$1,037,713
534534	PC/PRINTER EQUIPMENT	\$500,000	
534535	SERVER EQUIPMENT	\$1,695,133	\$1,268,517
534713	PC SOFTWARE	\$14,650	\$14,650
534714	SERVER SOFTWARE	\$4,011,865	\$4,011,865
Total 534XXX		\$7,759,361	\$6,332,745

537XXX-RESERVES



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**450-Department of Revenue
24708-Revenue - IT Projects**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537102	RESERVE-TIMS E.SERVICES	\$6,000,000	\$6,000,000	0.000	0.000
Total 537XXX		\$6,000,000	\$6,000,000	0.000	0.000
Total Requirements		\$62,946,520	\$51,072,201	7.000	7.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438138	BENEFITS FUNDING - CGI	\$19,000,000	\$19,000,000		
438139	BENEFITS FUNDING - DOR	\$8,874,319	\$8,874,319		
438148	TRANS FRM BC 14700-1900	\$47,600	\$47,600		
Total 438XXX		\$27,921,919	\$27,921,919		
Total Receipts		\$27,921,919	\$27,921,919		
Change in Fund Balance/Total FTE Count		(\$35,024,601)	(\$23,150,282)	7.000	7.000



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Detail by Fund/Cost Center
Biennium 2013-15**

450-Department of Revenue

14700-Revenue - General

1600 - Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531141	SEC/COUNCIL OF ST SAL-APP	\$121,807	\$121,807	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$1,611,717	\$1,611,717	19.000	19.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$27,038	\$27,038	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$137,868	\$137,868	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$206,296	\$206,296	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$79,195	\$79,195	0.000	0.000
Total 531XXX		\$2,183,921	\$2,183,921	20.000	20.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532811	TELEPHONE SERVICE	\$350	\$350		
Total 532XXX		\$350	\$350		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
Total 533XXX		\$500	\$500		

Total Requirements

\$2,184,771	\$2,184,771		
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Net Appropriation/Total FTE Count

\$2,184,771	\$2,184,771	20.000	20.000
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1601 - EPMO

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$315,920	\$315,920	4.000	4.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,727	\$5,727	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$24,606	\$24,606	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$45,770	\$45,770	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$412,791	\$412,791	4.000	4.000

Total Requirements

\$412,791	\$412,791	4.000	4.000
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Net Appropriation/Total FTE Count

\$412,791	\$412,791	4.000	4.000
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1603 - Human Resources

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$600,871	\$600,871	20.000	20.000



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Detail by Fund/Cost Center
Biennium 2013-15**

450-Department of Revenue

14700-Revenue - General

1603 - Human Resources

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,823	\$5,823	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$46,411	\$46,411	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$86,259	\$86,259	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$49,095	\$49,095	0.000	0.000
Total 531XXX		\$788,459	\$788,459	20.000	20.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532811	TELEPHONE SERVICE	\$5,250	\$5,250		
Total 532XXX		\$5,250	\$5,250		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$7,500	\$7,500		
Total 533XXX		\$7,500	\$7,500		

Total Requirements

Net Appropriation/Total FTE Count

1605 - Information Technology

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$6,945,628	\$6,945,628	99.250	99.250
531411	OT PAY - APPROPRIATED	\$72,297	\$72,297	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$3,157	\$3,157	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$12,005	\$12,005	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$78,332	\$78,332	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$544,024	\$544,024	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,012,015	\$1,012,015	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$514,008	\$514,008	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$23,449	\$23,449	0.000	0.000
Total 531XXX		\$9,204,915	\$9,204,915	99.250	99.250

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532145	MANAGE SERVER SUPPORT SVC	\$43,458	\$43,458		
532199	MISC CONTRACTUAL SERVICES	\$6,095	\$6,095		
532337	REPAIRS-PC/PRINTER	\$2,494	\$2,494		
532430	MAINT AGREEMENT-EQUIP	\$16,556	\$16,556		



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450-Department of Revenue

14700-Revenue - General

1605 - Information Technology

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532441	MAINT AGRMT-OTHER SOFTWARE	\$10,444	\$10,444		
532443	MAINT AGRMT-OTHER DP EQP	\$227,510	\$227,510		
532446	MAINT AGREE-LAN EQUIP	\$50,756	\$50,756		
532447	MAINT AGREE-PC/PRINTER	\$33,959	\$33,959		
532448	MAINT AGREE-PC SOFTWARE	\$24,462	\$24,462		
532449	MAINT AGREE-SERVER SOFTWR	\$600,000	\$600,000		
532450	MAINT AGREE-SERVER EQUIP	\$220,457	\$220,457		
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$10,898	\$10,898		
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$3,200	\$3,200		
532722	LODGING-OUT STATE, IN US	\$2,000	\$2,000		
532724	MEALS - IN STATE	\$5,400	\$5,400		
532725	MEALS-OUT OF STATE,IN US	\$500	\$500		
532727	MISC - IN STATE	\$200	\$200		
532728	MISC - OUT STATE, IN US	\$200	\$200		
532811	TELEPHONE SERVICE	\$160,149	\$160,149		
532812	TELECOMMUN DATA CHR	\$539,147	\$539,147		
532814	CELLULAR PHONE SERVICES	\$130,631	\$130,631		
532815	EMAIL AND CALENDARING	\$2,595	\$2,595		
532817	INTERNET SERV PROV CHARGE	\$21,268	\$21,268		
532821	COMPUTER/DATA PROCESS SVC	\$4,285,219	\$4,285,219		
532840	POSTAGE, FREIGHT & DELIV	\$2,123	\$2,123		
532930	REGISTRATION FEES	\$8,002	\$8,002		
532942	OTHER EMP EDUCATIONAL EXP	\$1,500	\$1,500		
Total 532XXX		\$6,411,223	\$6,411,223		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
533120	DATA PROCESSING SUPPLIES	\$39,844	\$39,844		
533900	OTHER MATERIALS & SUPP	\$5,044	\$5,044		
Total 533XXX		\$45,388	\$45,388		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534530	OTHER DP EQUIPMENT	\$40,860	\$40,860		
534533	LAN EQUIPMENT	\$75,000	\$75,000		
534534	PC/PRINTER EQUIPMENT	\$219,978	\$167,778		



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450-Department of Revenue

14700-Revenue - General

1605 - Information Technology

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534535	SERVER EQUIPMENT	\$237,987	\$237,987		
534711	OTHER COMPUTER SOFTWARE	\$29,470	\$29,470		
534713	PC SOFTWARE	\$84,105	\$81,105		
534714	SERVER SOFTWARE	\$846,940	\$846,940		
Total 534XXX		\$1,534,340	\$1,479,140		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$45,900	\$45,900		
535840	SERVICE & OTHER AWARDS	\$700	\$700		
Total 535XXX		\$46,600	\$46,600		

Total Requirements

\$17,242,466 \$17,187,266

Net Appropriation/Total FTE Count

\$17,242,466 \$17,187,266 99.250 99.250

1607 - Policy Analysis and Statistics

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$392,768	\$392,768	8.000	8.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,934	\$4,934	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$30,424	\$30,424	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$56,593	\$56,593	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,536	\$41,536	0.000	0.000
Total 531XXX		\$526,255	\$526,255	8.000	8.000

Total Requirements

\$526,255 \$526,255 8.000 8.000

Net Appropriation/Total FTE Count

\$526,255 \$526,255 8.000 8.000

1609 - Criminal Investigations

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$42,126	\$42,126	1.000	1.000
531231	LEO SALARIES-APPRO	\$600,555	\$600,555	9.000	9.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$20,805	\$20,805	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$50,757	\$50,757	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,995	\$5,995	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$119,488	\$119,488	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$51,920	\$51,920	0.000	0.000



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450-Department of Revenue

14700-Revenue - General

1609 - Criminal Investigations

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$891,646	\$891,646	10.000	10.000
Total Requirements		\$891,646	\$891,646	10.000	10.000
Net Appropriation/Total FTE Count		\$891,646	\$891,646	10.000	10.000

1624 - Income tax division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	19.000	19.000
Total 531XXX		\$0	\$0	19.000	19.000
Total Requirements		\$0	\$0	19.000	19.000
Net Appropriation/Total FTE Count		\$0	\$0	19.000	19.000

1625 - Excise Tax Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$68,272	\$68,272	1.000	1.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,223	\$5,223	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$9,715	\$9,715	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$88,402	\$88,402	1.000	1.000
Total Requirements		\$88,402	\$88,402	1.000	1.000
Net Appropriation/Total FTE Count		\$88,402	\$88,402	1.000	1.000

1627 - Sales and Use Taxes

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$949,476	\$949,476	14.000	14.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$22,991	\$22,991	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$74,394	\$74,394	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$138,382	\$138,382	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$72,688	\$72,688	0.000	0.000
Total 531XXX		\$1,257,931	\$1,257,931	14.000	14.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
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450-Department of Revenue

14700-Revenue - General

1627 - Sales and Use Taxes

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532447	MAINT AGREE-PC/PRINTER	\$500	\$500		
532448	MAINT AGREE-PC SOFTWARE	\$230			
532811	TELEPHONE SERVICE	\$350	\$350		
Total 532XXX		\$1,080	\$850		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
Total 533XXX		\$500	\$500		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$4,500			
534521	OFFICE EQUIPMENT	\$100			
534534	PC/PRINTER EQUIPMENT	\$1,000			
534713	PC SOFTWARE	\$1,200			
Total 534XXX		\$6,800			

Total Requirements

\$1,266,311 \$1,259,281

Net Appropriation/Total FTE Count

\$1,266,311 \$1,259,281 14.000 14.000

1629 - Property Tax

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,299,370	\$1,299,370	28.000	28.000
531462	EPA&SPA-LONGVTY PAY-REC	\$27,095	\$27,095	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$99,725	\$99,725	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$187,367	\$187,367	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$119,416	\$119,416	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$152,800	\$152,800	0.000	0.000
Total 531XXX		\$1,885,773	\$1,885,773	28.000	28.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$14,631	\$14,631		
532430	MAINT AGREEMENT-EQUIP	\$2,318	\$2,318		
532447	MAINT AGREE-PC/PRINTER	(\$281)	(\$281)		
532448	MAINT AGREE-PC SOFTWARE	\$920	\$920		
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,987	\$2,987		



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450-Department of Revenue

14700-Revenue - General

1629 - Property Tax

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532712	TRANS AIR-OUT STATE,IN US	\$2,956	\$2,956		
532714	TRANSP-GRND - IN STATE	\$19,348	\$19,348		
532715	TRANS GRND-OUT STA,IN US	\$554	\$554		
532721	LODGING - IN STATE	\$13,201	\$13,201		
532722	LODGING-OUT STATE, IN US	\$8,320	\$8,320		
532724	MEALS - IN STATE	\$7,774	\$7,774		
532725	MEALS-OUT OF STATE,IN US	\$1,019	\$1,019		
532731	BD/NON-EMPLOYEE TRANSP	\$10,136	\$10,136		
532732	BD/NON-EMPLOYEE SUBSIS	\$10,876	\$10,876		
532811	TELEPHONE SERVICE	\$8,250	\$8,250		
532812	TELECOMMUN DATA CHR	\$527,000	\$527,000		
532814	CELLULAR PHONE SERVICES	\$3,935	\$3,935		
532840	POSTAGE, FREIGHT & DELIV	\$4,374	\$4,374		
532920	BONDING	\$100	\$100		
532930	REGISTRATION FEES	\$1,210	\$1,210		
Total 532XXX		\$639,628	\$639,628		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,530	\$4,530		
533120	DATA PROCESSING SUPPLIES	\$500	\$500		
533900	OTHER MATERIALS & SUPP	\$1,350	\$1,350		
Total 533XXX		\$6,380	\$6,380		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	(\$18,000)	(\$18,000)		
534534	PC/PRINTER EQUIPMENT	(\$366)	(\$366)		
534713	PC SOFTWARE	(\$1,200)	(\$1,200)		
Total 534XXX		(\$19,566)	(\$19,566)		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$19,960	\$19,960		
Total 535XXX		\$19,960	\$19,960		

Total Requirements

\$2,532,175 \$2,532,175

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

2013-2014 2014-2015 2013-2014 2014-2015



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450-Department of Revenue

14700-Revenue - General

1629 - Property Tax

Receipts

Account Code	Account Title	Amount	Amount	FTE	FTE
438121	TRANSF IN - ST TREAS	\$507,400	\$507,400		
438150	SALES & USE TAX-BC 19907	\$2,024,775	\$2,024,775		
Total 438XXX		\$2,532,175	\$2,532,175		
Total Receipts		\$2,532,175	\$2,532,175		
Net Appropriation/Total FTE Count		\$0	\$0	28.000	28.000

1643 - Taxpayer Assistance

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$5,852,334	\$5,852,334	138.000	138.000
531212	SPA-REG SALARIES-RECPT	\$165,143	\$165,143	4.000	4.000
531312	REG(N S) TEMP WAGES-RECPT	\$65,373	\$65,373	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$100,135	\$100,135	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,265	\$6,265	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$457,500	\$457,500	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$18,377	\$18,377	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$851,010	\$851,010	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$23,962	\$23,962	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$716,496	\$716,496	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,768	\$20,768	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$3,912	\$3,912	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$4,079	\$4,079	0.000	0.000
Total 531XXX		\$8,285,354	\$8,285,354	142.000	142.000
Total Requirements		\$8,285,354	\$8,285,354	142.000	142.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438104	DEBT SET-OFF	\$159,405	\$159,405		
438123	TRANSF FROM NCDA&CS	\$127,626	\$127,626		
Total 438XXX		\$287,031	\$287,031		
Total Receipts		\$287,031	\$287,031		
Net Appropriation/Total FTE Count		\$7,998,323	\$7,998,323	142.000	142.000

1660 - Collection

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$171,168	\$171,168	3.000	3.000



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450-Department of Revenue

14700-Revenue - General

1660 - Collection

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	\$13,095	\$13,095	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$24,357	\$24,357	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$224,196	\$224,196	3.000	3.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532513	RENT/LEASE-OTH FACILITIES	\$350	\$350		
532712	TRANS AIR-OUT STATE,IN US	\$5,597	\$5,597		
532714	TRANSP-GRND - IN STATE	\$331,117	\$331,117		
532715	TRANS GRND-OUT STA,IN US	\$1,275	\$1,275		
532721	LODGING - IN STATE	\$49,263	\$49,263		
532722	LODGING-OUT STATE, IN US	\$9,219	\$9,219		
532724	MEALS - IN STATE	\$25,248	\$25,248		
532725	MEALS-OUT OF STATE,IN US	\$2,006	\$2,006		
532727	MISC - IN STATE	\$1,414	\$1,414		
532728	MISC - OUT STATE, IN US	\$50	\$50		
532840	POSTAGE, FREIGHT & DELIV	\$100,000	\$100,000		
Total 532XXX		\$525,539	\$525,539		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$3,398	\$3,398		
Total 535XXX		\$3,398	\$3,398		

Total Requirements

\$753,133 \$753,133

Net Appropriation/Total FTE Count

\$753,133 \$753,133 3.000 3.000

1661 - Project Collect Tax

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$11,444,307	\$11,444,307	263.000	263.000
531312	REG(N S) TEMP WAGES-RECPT	\$208,298	\$208,298	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$170,287	\$170,287	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$894,358	\$894,358	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,649,803	\$1,649,803	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,321,636	\$1,321,636	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$326	\$326	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$4,942	\$4,942	0.000	0.000



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**450-Department of Revenue
14700-Revenue - General
1661 - Project Collect Tax
Requirements**

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$15,693,957	\$15,693,957	263.000	263.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532120	FINAN/AUDIT SERVICES	\$150,000	\$150,000		
532144	PC/PRINTER SUPPORT SVC	\$1,500	\$1,500		
532447	MAINT AGREE-PC/PRINTER	\$3,249	\$3,249		
532714	TRANSP-GRND - IN STATE	\$6,000	\$6,000		
532721	LODGING - IN STATE	\$21,628	\$21,628		
532722	LODGING-OUT STATE, IN US	\$2,876	\$2,876		
532724	MEALS - IN STATE	\$8,263	\$8,263		
532811	TELEPHONE SERVICE	\$9,019	\$9,019		
532814	CELLULAR PHONE SERVICES	\$14,633	\$14,633		
532821	COMPUTER/DATA PROCESS SVC	\$14,000	\$14,000		
532840	POSTAGE, FREIGHT & DELIV	\$500,000	\$500,000		
532850	PRINT,BIND,DUPLICATE	\$6,588	\$6,588		
Total 532XXX		\$737,756	\$737,756		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$26,979	\$26,979		
533120	DATA PROCESSING SUPPLIES	\$7,565	\$7,565		
Total 533XXX		\$34,544	\$34,544		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$5,280	\$5,280		
534521	OFFICE EQUIPMENT	\$3,040	\$3,040		
534531	WAN EQUIPMENT	\$7,300	\$7,300		
534534	PC/PRINTER EQUIPMENT	\$31,712	\$31,712		
Total 534XXX		\$47,332	\$47,332		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535113	COURT COSTS	\$61,438	\$61,438		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$10,799	\$10,799		
535890	OTHER ADMIN EXPENSE	\$6,062	\$6,062		
Total 535XXX		\$78,299	\$78,299		
Total Requirements		\$16,591,888	\$16,591,888		



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450-Department of Revenue

14700-Revenue - General

1661 - Project Collect Tax

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438187	PROJECT COLLECT TRANS PCT	\$16,591,888	\$16,591,888		
Total 438XXX		\$16,591,888	\$16,591,888		
Total Receipts		\$16,591,888	\$16,591,888		
Net Appropriation/Total FTE Count		\$0	\$0	263.000	263.000

1662 - Taxpayer Call Center

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$2,998,537	\$2,998,537	92.000	92.000
531412	OT PAY - RECEIPTS	\$140	\$140	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$10,997	\$10,997	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$249,139	\$249,139	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$427,892	\$427,892	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$477,925	\$477,925	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$676	\$676	0.000	0.000
Total 531XXX		\$4,165,306	\$4,165,306	92.000	92.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	\$4,200	\$4,200		
532210	ENRG SER -ELECTRICAL	\$26,256	\$26,256		
532448	MAINT AGREE-PC SOFTWARE	\$5,405	\$5,405		
532512	RENT/LEASE-BLDINGS/OFFICE	\$179,280	\$179,280		
532523	RENT/LEASE-VOICE COMM EQU	\$102,252	\$102,252		
532714	TRANSP-GRND - IN STATE	\$20,410	\$20,410		
532722	LODGING-OUT STATE, IN US	\$589	\$589		
532724	MEALS - IN STATE	\$106	\$106		
532725	MEALS-OUT OF STATE,IN US	\$61	\$61		
532811	TELEPHONE SERVICE	\$780,565	\$780,565		
532812	TELECOMMUN DATA CHRQ	\$171,000	\$171,000		
532814	CELLULAR PHONE SERVICES	\$2,000	\$2,000		
532821	COMPUTER/DATA PROCESS SVC	\$450,400	\$450,400		
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000		
532920	BONDING	\$400	\$400		
532942	OTHER EMP EDUCATIONAL EXP	\$1,000	\$1,000		
Total 532XXX		\$1,744,924	\$1,744,924		

533XXX-SUPPLIES

2013-2014	2014-2015	2013-2014	2014-2015
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450-Department of Revenue

14700-Revenue - General

1662 - Taxpayer Call Center

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
533110	GENERAL OFFICE SUPPLIES	\$25,500	\$25,500		
533120	DATA PROCESSING SUPPLIES	\$1,000	\$1,000		
533900	OTHER MATERIALS & SUPP	\$2,000	\$2,000		
Total 533XXX		\$28,500	\$28,500		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$100,994	\$100,994		
Total 534XXX		\$100,994	\$100,994		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$1,000	\$1,000		
Total 535XXX		\$1,000	\$1,000		

Total Requirements

\$6,040,724 \$6,040,724

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438185	PRJCT COLLECT TRANS -TACC	\$6,040,724	\$6,040,724		
Total 438XXX		\$6,040,724	\$6,040,724		

Total Receipts

\$6,040,724 \$6,040,724

Net Appropriation/Total FTE Count

\$0 \$0 92.000 92.000

1663 - Examination

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$17,614,144	\$17,614,144	343.000	343.000
531212	SPA-REG SALARIES-RECPT	\$34,340	\$34,340	1.000	1.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$252,284	\$252,284	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,368,918	\$1,368,918	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,627	\$2,627	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,546,367	\$2,546,367	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,887	\$4,887	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,780,856	\$1,780,856	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$23,609,615	\$23,609,615	344.000	344.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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450-Department of Revenue

14700-Revenue - General

1663 - Examination

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532443	MAINT AGRMT-OTHER DP EQP	\$2,000	\$2,000		
532447	MAINT AGREE-PC/PRINTER	\$15,225	\$15,225		
532448	MAINT AGREE-PC SOFTWARE	\$12,596	\$12,596		
532512	RENT/LEASE-BLDINGS/OFFICE	\$39,150	\$39,150		
532711	TRANSP AIR - IN STATE	\$5,500	\$5,500		
532712	TRANSP AIR-OUT STATE,IN US	\$9,748	\$9,748		
532714	TRANSP-GRND - IN STATE	\$147,367	\$147,367		
532715	TRANSP GRND-OUT STA,IN US	\$64,411	\$64,411		
532721	LODGING - IN STATE	\$30,000	\$30,000		
532722	LODGING-OUT STATE, IN US	\$25,000	\$25,000		
532724	MEALS - IN STATE	\$12,500	\$12,500		
532725	MEALS-OUT OF STATE,IN US	\$8,000	\$8,000		
532727	MISC - IN STATE	\$5,000	\$5,000		
532728	MISC - OUT STATE, IN US	\$5,000	\$5,000		
532811	TELEPHONE SERVICE	\$30,100	\$30,100		
532930	REGISTRATION FEES	\$3,559	\$3,559		
Total 532XXX		\$415,156	\$415,156		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,468	\$5,468		
Total 533XXX		\$5,468	\$5,468		
Total Requirements		\$24,030,239	\$24,030,239		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438188	FRANCHISE UTILITIES	\$47,046	\$47,046		
Total 438XXX		\$47,046	\$47,046		
Total Receipts		\$47,046	\$47,046		
Net Appropriation/Total FTE Count		\$23,983,193	\$23,983,193	344.000	344.000

1670 - Unauthorized Substance Tax

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$212,330	\$212,330	6.000	6.000
531231	LEO SALARIES-APPRO	\$779,994	\$779,994	15.000	15.000
531421	HOLIDAY PAY - APPRO	\$94	\$94	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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450-Department of Revenue

14700-Revenue - General

1670 - Unauthorized Substance Tax

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531461	EPA&SPA-LONGVTY PAY-APPRO	\$13,480	\$13,480	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$76,951	\$76,951	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$30,215	\$30,215	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$152,603	\$152,603	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$109,032	\$109,032	0.000	0.000
Total 531XXX		\$1,374,699	\$1,374,699	21.000	21.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$4,752	\$4,752		
532220	ENRG SER -NAT.GAS/PROPANE	\$500	\$500		
532310	REPAIRS-BUILDINGS	\$360	\$360		
532430	MAINT AGREEMENT-EQUIP	\$421	\$421		
532447	MAINT AGREE-PC/PRINTER	\$345	\$345		
532512	RENT/LEASE-BLDINGS/OFFICE	\$51,869	\$51,869		
532714	TRANSP-GRND - IN STATE	\$85,642	\$85,642		
532721	LODGING - IN STATE	\$5,546	\$5,546		
532724	MEALS - IN STATE	\$2,621	\$2,621		
532811	TELEPHONE SERVICE	\$6,645	\$6,645		
532814	CELLULAR PHONE SERVICES	\$13,500	\$13,500		
532817	INTERNET SERV PROV CHARGE	\$2,431	\$2,431		
532840	POSTAGE, FREIGHT & DELIV	\$4,462	\$4,462		
532860	ADVERTISING	\$90	\$90		
532920	BONDING	\$500	\$500		
532930	REGISTRATION FEES	\$1,174	\$1,174		
Total 532XXX		\$180,858	\$180,858		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,611	\$2,611		
533120	DATA PROCESSING SUPPLIES	\$4,415	\$4,415		
533150	SECURITY & SAFETY SUPP	\$6,208	\$6,208		
533510	CLOTHING & UNIFORMS	\$1,010	\$1,010		
Total 533XXX		\$14,244	\$14,244		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$1,615	\$1,615		
534521	OFFICE EQUIPMENT	\$1,150	\$1,150		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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450-Department of Revenue

14700-Revenue - General

1670 - Unauthorized Substance Tax

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534529	EQUIP-CUSTODY & SECURITY	\$2,900	\$2,900		
534534	PC/PRINTER EQUIPMENT	\$6,467	\$6,467		
Total 534XXX		\$12,132	\$12,132		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535113	COURT COSTS	\$11,000	\$11,000		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,100	\$1,100		
535840	SERVICE & OTHER AWARDS	\$500	\$500		
535890	OTHER ADMIN EXPENSE	\$2,620	\$2,620		
Total 535XXX		\$15,220	\$15,220		

Total Requirements

\$1,597,153 \$1,597,153

Net Appropriation/Total FTE Count

\$1,597,153 \$1,597,153 21.000 21.000

1681 - Administrative Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$852,554	\$852,554	24.000	24.000
531411	OT PAY - APPROPRIATED	\$12,051	\$12,051	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$607	\$607	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$14,090	\$14,090	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$21,300	\$21,300	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$68,896	\$68,896	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$128,179	\$128,179	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$115,878	\$115,878	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$102	\$102	0.000	0.000
Total 531XXX		\$1,213,657	\$1,213,657	24.000	24.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$146,979	\$146,979		
532184	JANITORIAL SER AGREEMENT	\$45,725	\$45,725		
532210	ENRG SER -ELECTRICAL	\$76,376	\$76,376		
532220	ENRG SER -NAT.GAS/PROPANE	\$3,093	\$3,093		
532230	ENRG SER -WATER & SEWER	\$5,054	\$5,054		
532310	REPAIRS-BUILDINGS	\$29,883	\$29,883		
532331	REPAIRS-MOTOR VEHICLES	\$6,766	\$6,766		
532333	REPAIRS-OTHER EQUIPMENT	\$9,832	\$9,832		



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450-Department of Revenue

14700-Revenue - General

1681 - Administrative Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$334,781	\$334,781		
532490	MAINT AGREEMENT-OTHER	\$34,656	\$34,656		
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,468,331	\$1,468,331		
532521	RENT/LEASE-MOTOR VEHICLES	\$8,134	\$8,134		
532524	RENT/LEASE-GEN OFF EQUIP	\$32,327	\$32,327		
532590	RENT/LEASE OTHER PROPERTY	\$73,396	\$73,396		
532811	TELEPHONE SERVICE	\$525,583	\$525,583		
532814	CELLULAR PHONE SERVICES	\$60,000	\$60,000		
532817	INTERNET SERV PROV CHARGE	\$21,412	\$21,412		
532821	COMPUTER/DATA PROCESS SVC	\$8,565	\$8,565		
532840	POSTAGE, FREIGHT & DELIV	\$2,926,146	\$2,926,146		
532850	PRINT,BIND,DUPLICATE	\$400,742	\$400,742		
532860	ADVERTISING	\$7,841	\$7,841		
532911	PROPERTY-INSURANCE	\$22,000	\$22,000		
532920	BONDING	\$16,000	\$16,000		
532930	REGISTRATION FEES	\$10,000	\$10,000		
532942	OTHER EMP EDUCATIONAL EXP	\$8,102	\$8,102		
Total 532XXX		\$6,281,724	\$6,281,724		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$327,895	\$327,895		
533120	DATA PROCESSING SUPPLIES	\$113,379	\$113,379		
533150	SECURITY & SAFETY SUPP	\$23,000	\$23,000		
533210	JANITORIAL SUPPLIES	\$4,000	\$4,000		
533240	CARPENTRY & HARDWARE SUPP	\$3,000	\$3,000		
533310	GASOLINE	\$3,600	\$3,600		
533320	DIESEL FUEL	\$1,000	\$1,000		
533330	OIL, LUBRICANTS, FLUIDS	\$1,000	\$1,000		
533340	TIRES & TUBES	\$1,000	\$1,000		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,472	\$1,472		
533720	EDUCATIONAL SUPPLIES	\$500	\$500		
533900	OTHER MATERIALS & SUPP	\$9,356	\$9,356		
Total 533XXX		\$489,202	\$489,202		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$61,253	\$34,253		
534521	OFFICE EQUIPMENT	\$116,000	\$115,400		



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450-Department of Revenue

14700-Revenue - General

1681 - Administrative Services

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$17,289	\$17,289		
534529	EQUIP-CUSTODY & SECURITY	\$5,500	\$5,500		
534534	PC/PRINTER EQUIPMENT	\$28,680	\$28,680		
534539	OTHER EQUIPMENT	\$25,000	\$25,000		
534714	SERVER SOFTWARE	\$31,394	\$31,394		
Total 534XXX		\$285,116	\$257,516		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535113	COURT COSTS	\$1,710	\$1,710		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$192,075	\$192,075		
535840	SERVICE & OTHER AWARDS	\$249	\$249		
535890	OTHER ADMIN EXPENSE	\$70,325	\$70,325		
535950	PETTY/IMPREST CASH	\$150	\$150		
535960	ELECTRONIC PAYMT PROC FEE	\$500,000	\$500,000		
Total 535XXX		\$764,509	\$764,509		
Total Requirements		\$9,034,208	\$9,006,608		

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434131	TELEPHONE/TELECOM SVC	\$435	\$435		
434320	SALE OF SURPLUS PROPERTY	\$1,000	\$1,000		
Total 434XXX		\$1,435	\$1,435		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438103	FOREST PRODUCTS	\$1,155	\$1,155		
438104	DEBT SET-OFF	\$45,000	\$45,000		
Total 438XXX		\$46,155	\$46,155		

Total Receipts

		\$47,740	\$47,740		
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Net Appropriation/Total FTE Count

		\$8,986,468	\$8,958,868	24.000	24.000
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1683 - Financial Services



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

450-Department of Revenue

14700-Revenue - General

1683 - Financial Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$225,349	\$225,349	11.000	11.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$12,684	\$12,684	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$18,773	\$18,773	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$34,921	\$34,921	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$22,609	\$22,609	0.000	0.000
Total 531XXX		\$314,336	\$314,336	11.000	11.000
Total Requirements		\$314,336	\$314,336	11.000	11.000
Net Appropriation/Total FTE Count		\$314,336	\$314,336	11.000	11.000

1685 - Documents and Payments Processing

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$6,463,278	\$6,463,278	193.000	193.000
531212	SPA-REG SALARIES-RECPT	\$393,164	\$393,164	11.000	11.000
531222	SPA TIME LIMITEDSAL-REC	\$60,269	\$60,269	2.000	2.000
531311	REG(N S) TEMP WAGES-APPR	\$928,936	\$928,936	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$618,715	\$618,715	0.000	0.000
531411	OT PAY - APPROPRIATED	\$13,617	\$13,617	0.000	0.000
531412	OT PAY - RECEIPTS	\$2,397	\$2,397	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$61,988	\$61,988	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,895	\$6,895	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$571,288	\$571,288	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$84,731	\$84,731	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,062,671	\$1,062,671	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$65,846	\$65,846	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,001,191	\$1,001,191	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$67,496	\$67,496	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$120,586	\$120,586	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$140	\$140	0.000	0.000
Total 531XXX		\$11,523,208	\$11,523,208	206.000	206.000
Total Requirements		\$11,523,208	\$11,523,208	206.000	206.000

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434160	PROFESSIONAL SERVICES	\$71,490	\$71,490		
Total 434XXX		\$71,490	\$71,490		



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450-Department of Revenue

14700-Revenue - General

1685 - Documents and Payments Processing

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438104	DEBT SET-OFF	\$1,005,293	\$1,005,293		
438116	INTERA TRANS-INSURANCE	\$180,745	\$180,745		
438188	FRANCHISE UTILITIES	\$65,910	\$65,910		
Total 438XXX		\$1,251,948	\$1,251,948		
Total Receipts		\$1,323,438	\$1,323,438		
Net Appropriation/Total FTE Count		\$10,199,770	\$10,199,770	206.000	206.000

1700 - Motor Fuels

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$2,152,367	\$2,152,367	46.000	46.000
531232	LEO SALARIES-RECPT	\$202,351	\$202,351	4.000	4.000
531312	REG(N S) TEMP WAGES-RECPT	\$174,364	\$174,364	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$37,245	\$37,245	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$194,543	\$194,543	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$306,929	\$306,929	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$38,037	\$38,037	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$259,600	\$259,600	0.000	0.000
Total 531XXX		\$3,365,436	\$3,365,436	50.000	50.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$25	\$25		
532184	JANITORIAL SER AGREEMENT	\$8,400	\$8,400		
532199	MISC CONTRACTUAL SERVICES	\$2,399	\$2,399		
532210	ENRG SER -ELECTRICAL	\$22,371	\$22,371		
532220	ENRG SER -NAT.GAS/PROPANE	\$5,851	\$5,851		
532331	REPAIRS-MOTOR VEHICLES	\$1,000	\$1,000		
532333	REPAIRS-OTHER EQUIPMENT	\$1,500	\$1,500		
532430	MAINT AGREEMENT-EQUIP	\$8,011	\$8,011		
532447	MAINT AGREE-PC/PRINTER	\$3,354	\$3,354		
532450	MAINT AGREE-SERVER EQUIP	\$1,000	\$1,000		
532512	RENT/LEASE-BLDINGS/OFFICE	\$252,072	\$252,072		
532513	RENT/LEASE-OTH FACILITIES	\$1,000	\$1,000		
532530	RENT/LEASE-OTHER DP EQP	\$450	\$450		
532590	RENT/LEASE OTHER PROPERTY	\$1,000	\$1,000		
532712	TRANS AIR-OUT STATE,IN US	\$22,441	\$22,441		
532714	TRANSP-GRND - IN STATE	\$143,951	\$143,951		



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450-Department of Revenue

14700-Revenue - General

1700 - Motor Fuels

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532715	TRANS GRND-OUT STA,IN US	\$9,985	\$9,985		
532717	TRANSP OTHER - IN STATE	\$15	\$15		
532718	TRANS OTH-OUTSTATE, IN US	\$42	\$42		
532721	LODGING - IN STATE	\$30,356	\$30,356		
532722	LODGING-OUT STATE, IN US	\$9,475	\$9,475		
532724	MEALS - IN STATE	\$17,208	\$17,208		
532725	MEALS-OUT OF STATE,IN US	\$15,794	\$15,794		
532727	MISC - IN STATE	\$1,976	\$1,976		
532728	MISC - OUT STATE, IN US	\$1,000	\$1,000		
532811	TELEPHONE SERVICE	\$61,065	\$61,065		
532812	TELECOMMUN DATA CHR	\$67,692	\$67,692		
532814	CELLULAR PHONE SERVICES	\$4,028	\$4,028		
532817	INTERNET SERV PROV CHARGE	\$1,000	\$1,000		
532821	COMPUTER/DATA PROCESS SVC	\$575,540	\$575,540		
532840	POSTAGE, FREIGHT & DELIV	\$86,714	\$86,714		
532850	PRINT,BIND,DUPLICATE	\$22,433	\$22,433		
532911	PROPERTY-INSURANCE	\$1,000	\$1,000		
532920	BONDING	\$1,000	\$1,000		
532930	REGISTRATION FEES	\$4,142	\$4,142		
532942	OTHER EMP EDUCATIONAL EXP	\$1,000	\$1,000		
Total 532XXX		\$1,386,290	\$1,386,290		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$20,602	\$20,602		
533120	DATA PROCESSING SUPPLIES	\$3,617	\$3,617		
533150	SECURITY & SAFETY SUPP	\$3,200	\$3,200		
533210	JANITORIAL SUPPLIES	\$1,000	\$1,000		
533240	CARPENTRY & HARDWARE SUPP	\$1,000	\$1,000		
533320	DIESEL FUEL	\$1,000	\$1,000		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,000	\$1,000		
533510	CLOTHING & UNIFORMS	\$5,000	\$5,000		
533900	OTHER MATERIALS & SUPP	\$1,658	\$1,658		
Total 533XXX		\$38,077	\$38,077		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$14,501	\$14,501		
534521	OFFICE EQUIPMENT	\$8,183	\$8,183		



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450-Department of Revenue

14700-Revenue - General

1700 - Motor Fuels

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$14,310	\$14,310		
534534	PC/PRINTER EQUIPMENT	\$17,288	\$17,288		
534539	OTHER EQUIPMENT	\$500	\$500		
534713	PC SOFTWARE	\$1,000	\$1,000		
Total 534XXX		\$55,782	\$55,782		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535113	COURT COSTS	\$44	\$44		
535232	LEO SEPARATION ALLOWANCE	\$14,323	\$14,323		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$18,248	\$18,248		
535840	SERVICE & OTHER AWARDS	\$2,000	\$2,000		
535890	OTHER ADMIN EXPENSE	\$7,145	\$7,145		
535950	PETTY/IMPREST CASH	\$600	\$600		
Total 535XXX		\$42,360	\$42,360		
Total Requirements		\$4,887,945	\$4,887,945		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$600	\$600		
Total 437XXX		\$600	\$600		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438102	DOT	\$4,887,345	\$4,887,345		
Total 438XXX		\$4,887,345	\$4,887,345		
Total Receipts		\$4,887,945	\$4,887,945		

Net Appropriation/Total FTE Count

\$0 \$0 50.000 50.000

1708 - International Registration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$140,491	\$140,491	3.000	3.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,160	\$2,160	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,417	\$9,417	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$19,992	\$19,992	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,576	\$15,576	0.000	0.000



**Certified Budget - Original (BD307)
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450-Department of Revenue

14700-Revenue - General

1708 - International Registration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$187,636	\$187,636	3.000	3.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532712	TRANS AIR-OUT STATE,IN US	\$2,500	\$2,500		
532714	TRANSP-GRND - IN STATE	\$15,000	\$15,000		
532715	TRANS GRND-OUT STA,IN US	\$1,240	\$1,240		
532721	LODGING - IN STATE	\$2,905	\$2,905		
532722	LODGING-OUT STATE, IN US	\$4,804	\$4,804		
532724	MEALS - IN STATE	\$1,633	\$1,633		
532725	MEALS-OUT OF STATE,IN US	\$1,823	\$1,823		
532811	TELEPHONE SERVICE	\$2,220	\$2,220		
532814	CELLULAR PHONE SERVICES	\$3,400	\$3,400		
Total 532XXX		\$35,525	\$35,525		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$600	\$600		
533120	DATA PROCESSING SUPPLIES	\$500	\$500		
533510	CLOTHING & UNIFORMS	\$500	\$500		
Total 533XXX		\$1,600	\$1,600		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$760	\$760		
Total 534XXX		\$760	\$760		
Total Requirements		\$225,521	\$225,521		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438113	TRANS IN DOT	\$225,521	\$225,521		
Total 438XXX		\$225,521	\$225,521		
Total Receipts		\$225,521	\$225,521		

Net Appropriation/Total FTE Count

\$0	\$0	3.000	3.000
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1710 - Fuel Tax Compliance

Requirements

531XXX-PERSONAL SERVICES

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

450-Department of Revenue

14700-Revenue - General

1710 - Fuel Tax Compliance

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531212	SPA-REG SALARIES-RECPT	\$588,049	\$588,049	13.000	13.000
531232	LEO SALARIES-RECPT	\$171,194	\$171,194	4.000	4.000
531462	EPA&SPA-LONGVTY PAY-REC	\$11,881	\$11,881	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$57,304	\$57,304	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$83,851	\$83,851	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$49,824	\$49,824	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$88,264	\$88,264	0.000	0.000
Total 531XXX		\$1,050,367	\$1,050,367	17.000	17.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532220	ENRG SER -NAT.GAS/PROPANE	\$1,115	\$1,115		
532446	MAINT AGREE-LAN EQUIP	\$21,377	\$21,377		
532447	MAINT AGREE-PC/PRINTER	\$55,840	\$55,840		
532448	MAINT AGREE-PC SOFTWARE	\$3,895	\$3,895		
532449	MAINT AGREE-SERVER SOFTWR	\$155,000	\$155,000		
532450	MAINT AGREE-SERVER EQUIP	\$5,000	\$5,000		
532512	RENT/LEASE-BLDINGS/OFFICE	\$48,594	\$48,594		
532714	TRANSP-GRND - IN STATE	\$54,800	\$54,800		
532721	LODGING - IN STATE	\$15,200	\$15,200		
532724	MEALS - IN STATE	\$15,200	\$15,200		
532727	MISC - IN STATE	\$2,800	\$2,800		
532811	TELEPHONE SERVICE	\$6,650	\$6,650		
532821	COMPUTER/DATA PROCESS SVC	\$70,000	\$70,000		
532930	REGISTRATION FEES	\$10,000	\$10,000		
Total 532XXX		\$465,471	\$465,471		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$9,500	\$9,500		
533150	SECURITY & SAFETY SUPP	\$5,000	\$5,000		
533510	CLOTHING & UNIFORMS	\$8,000	\$8,000		
Total 533XXX		\$22,500	\$22,500		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$8,000	\$8,000		
534530	OTHER DP EQUIPMENT	\$15,000	\$15,000		
534534	PC/PRINTER EQUIPMENT	\$35,000	\$35,000		
534535	SERVER EQUIPMENT	\$7,000	\$7,000		
534714	SERVER SOFTWARE	\$7,000	\$7,000		



**Certified Budget - Original (BD307)
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Biennium 2013-15**

450-Department of Revenue

14700-Revenue - General

1710 - Fuel Tax Compliance

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 534XXX		\$72,000	\$72,000		
Total Requirements		\$1,610,338	\$1,610,338		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438113	TRANS IN DOT	\$1,610,338	\$1,610,338		
Total 438XXX		\$1,610,338	\$1,610,338		
Total Receipts		\$1,610,338	\$1,610,338		

Net Appropriation/Total FTE Count		\$0	\$0	17.000	17.000
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1800 - White Goods - Disposal Tax

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$215,485	\$215,485	6.000	6.000
531312	REG(N S) TEMP WAGES-RECPT	\$60,000	\$60,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,005	\$4,005	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$21,323	\$21,323	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$31,234	\$31,234	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$29,586	\$29,586	0.000	0.000
Total 531XXX		\$361,633	\$361,633	6.000	6.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$155	\$155		
532722	LODGING-OUT STATE, IN US	\$200	\$200		
532724	MEALS - IN STATE	\$1,010	\$1,010		
532727	MISC - IN STATE	\$59	\$59		
532728	MISC - OUT STATE, IN US	\$200	\$200		
532811	TELEPHONE SERVICE	\$12,000	\$12,000		
532840	POSTAGE, FREIGHT & DELIV	\$15,437	\$15,437		
532850	PRINT,BIND,DUPLICATE	\$6,873	\$6,873		
532920	BONDING	\$50	\$50		
Total 532XXX		\$36,984	\$36,984		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

450-Department of Revenue

14700-Revenue - General

1800 - White Goods - Disposal Tax

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,000	\$4,000		
Total 533XXX		\$4,000	\$4,000		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$1,057	\$1,057		
534521	OFFICE EQUIPMENT	\$5,000	\$5,000		
534534	PC/PRINTER EQUIPMENT	\$2,354	\$2,354		
534713	PC SOFTWARE	\$7,500	\$7,500		
Total 534XXX		\$15,911	\$15,911		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,000	\$3,000		
535890	OTHER ADMIN EXPENSE	\$3,472	\$3,472		
Total 535XXX		\$6,472	\$6,472		
Total Requirements		\$425,000	\$425,000		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438107	WHITE GOODS	\$425,000	\$425,000		
Total 438XXX		\$425,000	\$425,000		
Total Receipts		\$425,000	\$425,000		
Net Appropriation/Total FTE Count		\$0	\$0	6.000	6.000

1820 - Scrap Tire Disposal Tax

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$221,952	\$221,952	6.000	6.000
531312	REG(N S) TEMP WAGES-RECPT	\$60,000	\$60,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,363	\$4,363	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$21,518	\$21,518	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$32,205	\$32,205	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$31,152	\$31,152	0.000	0.000
Total 531XXX		\$371,190	\$371,190	6.000	6.000

532XXX-PURCHASED SERVICES



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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450-Department of Revenue

14700-Revenue - General

1820 - Scrap Tire Disposal Tax

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532712	TRANS AIR-OUT STATE,IN US	\$100	\$100		
532714	TRANSP-GRND - IN STATE	\$1,956	\$1,956		
532715	TRANS GRND-OUT STA,IN US	\$200	\$200		
532722	LODGING-OUT STATE, IN US	\$1,300	\$1,300		
532724	MEALS - IN STATE	\$1,459	\$1,459		
532725	MEALS-OUT OF STATE,IN US	\$200	\$200		
532727	MISC - IN STATE	\$5	\$5		
532811	TELEPHONE SERVICE	\$12,800	\$12,800		
532840	POSTAGE, FREIGHT & DELIV	\$15,000	\$15,000		
532850	PRINT,BIND,DUPLICATE	\$5,297	\$5,297		
532920	BONDING	\$25	\$25		
532942	OTHER EMP EDUCATIONAL EXP	\$400	\$400		
Total 532XXX		\$38,742	\$38,742		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,043	\$3,043		
533120	DATA PROCESSING SUPPLIES	\$500	\$500		
Total 533XXX		\$3,543	\$3,543		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$4,156	\$4,156		
534534	PC/PRINTER EQUIPMENT	\$4,410	\$4,410		
534713	PC SOFTWARE	\$2,187	\$2,187		
Total 534XXX		\$10,753	\$10,753		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$179	\$179		
535890	OTHER ADMIN EXPENSE	\$593	\$593		
Total 535XXX		\$772	\$772		
Total Requirements		\$425,000	\$425,000		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438105	SCRAP TIRE	\$425,000	\$425,000		
Total 438XXX		\$425,000	\$425,000		
Total Receipts		\$425,000	\$425,000		



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Biennium 2013-15**

450-Department of Revenue

14700-Revenue - General

1820 - Scrap Tire Disposal Tax

Net Appropriation/Total FTE Count	\$0	\$0	6.000	6.000
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1830 - Public Transit Tax

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$341,984	\$341,984	8.000	8.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,078	\$6,078	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$26,776	\$26,776	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$49,529	\$49,529	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$41,536	\$41,536	0.000	0.000
Total 531XXX		\$465,903	\$465,903	8.000	8.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$29,291	\$29,291		
532199	MISC CONTRACTUAL SERVICES	\$25,000	\$25,000		
532714	TRANSP-GRND - IN STATE	\$2,500	\$2,500		
532811	TELEPHONE SERVICE	\$1,550	\$1,550		
532812	TELECOMMUN DATA CHRNG	\$18,833	\$18,833		
532821	COMPUTER/DATA PROCESS SVC	\$21,000	\$21,000		
532840	POSTAGE, FREIGHT & DELIV	\$83,697	\$83,697		
532850	PRINT,BIND,DUPLICATE	\$15,311	\$15,311		
532920	BONDING	\$30	\$30		
Total 532XXX		\$197,212	\$197,212		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$9,200	\$9,200		
533120	DATA PROCESSING SUPPLIES	\$1,200	\$1,200		
Total 533XXX		\$10,400	\$10,400		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$10,750	\$10,750		
534521	OFFICE EQUIPMENT	\$6,500	\$6,500		
534534	PC/PRINTER EQUIPMENT	\$2,600	\$2,600		
Total 534XXX		\$19,850	\$19,850		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535113	COURT COSTS	\$200	\$200		
535890	OTHER ADMIN EXPENSE	\$200	\$200		



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**450-Department of Revenue
14700-Revenue - General
1830 - Public Transit Tax**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 535XXX		\$400	\$400		
Total Requirements		\$693,765	\$693,765		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438130	PUBLIC TRANSIT TAX TRANS	\$693,765	\$693,765		
Total 438XXX		\$693,765	\$693,765		
Total Receipts		\$693,765	\$693,765		
Net Appropriation/Total FTE Count		\$0	\$0	8.000	8.000

1840 - Dry Cleaning Solvent Tax

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$15,000	\$15,000		
532811	TELEPHONE SERVICE	\$600	\$600		
532840	POSTAGE, FREIGHT & DELIV	\$61,000	\$61,000		
532850	PRINT,BIND,DUPLICATE	\$14,150	\$14,150		
Total 532XXX		\$90,750	\$90,750		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,250	\$4,250		
Total 533XXX		\$4,250	\$4,250		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$30,000	\$30,000		
Total 534XXX		\$30,000	\$30,000		
Total Requirements		\$125,000	\$125,000		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438140	DRY-CLEANING SOLVENT	\$125,000	\$125,000		
Total 438XXX		\$125,000	\$125,000		
Total Receipts		\$125,000	\$125,000		



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450-Department of Revenue

14700-Revenue - General

1840 - Dry Cleaning Solvent Tax

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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1870 - Solid Waste Disposal Tax

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$30,000	\$30,000		
532811	TELEPHONE SERVICE	\$5,000	\$5,000		
532812	TELECOMMUN DATA CHRG	\$5,000	\$5,000		
532840	POSTAGE, FREIGHT & DELIV	\$30,000	\$30,000		
532850	PRINT,BIND,DUPLICATE	\$20,000	\$20,000		
Total 532XXX		\$90,000	\$90,000		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$10,000	\$10,000		
533120	DATA PROCESSING SUPPLIES	\$10,000	\$10,000		
Total 533XXX		\$20,000	\$20,000		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$5,000	\$5,000		
534521	OFFICE EQUIPMENT	\$20,000	\$20,000		
534534	PC/PRINTER EQUIPMENT	\$30,000	\$30,000		
Total 534XXX		\$55,000	\$55,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$60,000	\$60,000		
Total 535XXX		\$60,000	\$60,000		
Total Requirements		\$225,000	\$225,000		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438141	SOLID WASTE DISPOSAL TAX	\$225,000	\$225,000		
Total 438XXX		\$225,000	\$225,000		
Total Receipts		\$225,000	\$225,000		

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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1880 - 911-SERVICE CHARGE

Requirements

531XXX-PERSONAL SERVICES



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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450-Department of Revenue

14700-Revenue - General

1880 - 911-SERVICE CHARGE

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$329,941	\$329,941	6.000	6.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$25,240	\$25,240	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$46,951	\$46,951	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$31,152	\$31,152	0.000	0.000
Total 531XXX		\$433,284	\$433,284	6.000	6.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532447	MAINT AGREE-PC/PRINTER	\$1,434	\$1,434		
532448	MAINT AGREE-PC SOFTWARE	\$690	\$0		
532721	LODGING - IN STATE	\$2,050	\$2,050		
532724	MEALS - IN STATE	\$2,000	\$2,000		
532811	TELEPHONE SERVICE	\$2,100	\$2,100		
Total 532XXX		\$8,274	\$7,584		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,000	\$3,000		
Total 533XXX		\$3,000	\$3,000		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$500	\$0		
534530	OTHER DP EQUIPMENT	\$189,210	\$0		
534534	PC/PRINTER EQUIPMENT	\$6,000	\$0		
534539	OTHER EQUIPMENT	\$56,132	\$56,132		
534713	PC SOFTWARE	\$3,600	\$0		
Total 534XXX		\$255,442	\$56,132		
Total Requirements		\$700,000	\$500,000		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438159	911 SERVICE FEES	\$700,000	\$500,000		
Total 438XXX		\$700,000	\$500,000		
Total Receipts		\$700,000	\$500,000		

Net Appropriation/Total FTE Count

\$0 \$0 6.000 6.000

1900 - Reserves and Transfers

Requirements



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

450-Department of Revenue

14700-Revenue - General

1900 - Reserves and Transfers

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538167	TRANS TO 24708 - 2480	\$47,600	\$47,600		
Total 538XXX		\$47,600	\$47,600		
Total Requirements		\$47,600	\$47,600		
Net Appropriation/Total FTE Count		\$47,600	\$47,600	0.000	0.000

24700-Revenue - Special

2470 - Unauthorized Substance Tax

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$140,072	\$140,072		
Total 535XXX		\$140,072	\$140,072		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536504	CTL SUB TAX DISTR 75%	\$8,240,794	\$8,240,794		
Total 536XXX		\$8,240,794	\$8,240,794		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538104	CTL SUB TRANS/19978	\$2,739,658	\$2,739,658		
538140	TRNSFR OUT - PCT	\$1,023,240	\$1,023,240		
Total 538XXX		\$3,762,898	\$3,762,898		
Total Requirements		\$12,143,764	\$12,143,764		

Receipts

431XXX-TAX REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
431100	TAX REVENUES	\$12,143,764	\$12,143,764		
Total 431XXX		\$12,143,764	\$12,143,764		
Total Receipts		\$12,143,764	\$12,143,764		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

24704-Revenue - Project Collect Tax

2474 - Project Collect Tax

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

450-Department of Revenue

24704-Revenue - Project Collect Tax

2474 - Project Collect Tax

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538162	TRXF TO 1660 1661 1662	\$22,632,612	\$22,632,612		
Total 538XXX		\$22,632,612	\$22,632,612		
Total Requirements		\$22,632,612	\$22,632,612		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438184	PROJECT COLL TRANS-19XX	\$22,632,612	\$22,632,612		
Total 438XXX		\$22,632,612	\$22,632,612		
Total Receipts		\$22,632,612	\$22,632,612		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

24707-Revenue - Tax Transaction Fees

2477 - Transaction Fees

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535960	ELECTRONIC PAYMT PROC FEE	\$673,507	\$673,507		
Total 535XXX		\$673,507	\$673,507		
Total Requirements		\$673,507	\$673,507		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437993	ELECTRON/DIGITAL TRAN FEE	\$673,507	\$673,507		
Total 437XXX		\$673,507	\$673,507		
Total Receipts		\$673,507	\$673,507		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

2487 - Private Letter Ruling

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$46,447	\$46,447	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,553	\$3,553	0.000	0.000
Total 531XXX		\$50,000	\$50,000	0.000	0.000
Total Requirements		\$50,000	\$50,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

450-Department of Revenue

24707-Revenue - Tax Transaction Fees

2487 - Private Letter Ruling

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	PRIVATE LETTER RULING FEE	\$50,000	\$50,000		
Total 435XXX		\$50,000	\$50,000		
Total Receipts		\$50,000	\$50,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

24708-Revenue - IT Projects

2478 - ITAS Replacement

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$2,694,869	\$1,512,658	7.000	7.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$210,091	\$119,652	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$360,435	\$192,207	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$104,813	\$104,813	0.000	0.000
Total 531XXX		\$3,370,208	\$1,929,330	7.000	7.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$34,825	\$30,000		
532140	OTH INFORMATION TECH SVCS	\$40,145,715	\$33,145,715		
532448	MAINT AGREE-PC SOFTWARE	\$1,000,000	\$0		
532449	MAINT AGREE-SERVER SOFTWR	\$4,430,963	\$3,430,963		
532450	MAINT AGREE-SERVER EQUIP	\$60,648	\$60,648		
532811	TELEPHONE SERVICE	\$32,000	\$32,000		
532821	COMPUTER/DATA PROCESS SVC	\$31,200	\$31,200		
532942	OTHER EMP EDUCATIONAL EXP	\$30,000	\$30,000		
Total 532XXX		\$45,765,351	\$36,760,526		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$0		
533900	OTHER MATERIALS & SUPP	\$2,000	\$2,000		
Total 533XXX		\$4,000	\$2,000		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$500,000			
534533	LAN EQUIPMENT	\$1,037,713	\$1,037,713		
534534	PC/PRINTER EQUIPMENT	\$500,000			



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

450-Department of Revenue

24708-Revenue - IT Projects

2478 - ITAS Replacement

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534535	SERVER EQUIPMENT	\$1,695,133	\$1,268,517		
534713	PC SOFTWARE	\$14,650	\$14,650		
534714	SERVER SOFTWARE	\$4,011,865	\$4,011,865		
Total 534XXX		\$7,759,361	\$6,332,745		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537102	RESERVE-TIMS E.SERVICES	\$6,000,000	\$6,000,000	0.000	0.000
Total 537XXX		\$6,000,000	\$6,000,000	0.000	0.000
Total Requirements		\$62,898,920	\$51,024,601	7.000	7.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438138	BENEFITS FUNDING - CGI	\$19,000,000	\$19,000,000		
438139	BENEFITS FUNDING - DOR	\$8,874,319	\$8,874,319		
Total 438XXX		\$27,874,319	\$27,874,319		
Total Receipts		\$27,874,319	\$27,874,319		
Change in Fund Balance/Total FTE Count		(\$35,024,601)	(\$23,150,282)	7.000	7.000

2480 - MEF 1040

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$47,600	\$47,600		
Total 532XXX		\$47,600	\$47,600		
Total Requirements		\$47,600	\$47,600		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438148	TRANS FRM BC 14700-1900	\$47,600	\$47,600		
Total 438XXX		\$47,600	\$47,600		
Total Receipts		\$47,600	\$47,600		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

450-Department of Revenue

14700-Revenue - General

1600 1000 - Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$148,533	\$148,533	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,363	\$11,363	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$17,767	\$17,767	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,858	\$9,858	0.000	0.000
Total 531XXX		\$187,521	\$187,521	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532811	TELEPHONE SERVICE	\$700	\$700		
Total 532XXX		\$700	\$700		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
Total 533XXX		\$1,000	\$1,000		
Total Requirements		\$189,221	\$189,221		
Net Appropriation/Total FTE Count		\$189,221	\$189,221	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

450-Department of Revenue

14700-Revenue - General

1600 1001 - Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$119,487	\$119,487	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,955	\$5,955	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$8,142	\$8,142	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$138,513	\$138,513	0.000	0.000
Total Requirements		\$138,513	\$138,513	0.000	0.000
Net Appropriation/Total FTE Count		\$138,513	\$138,513	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

450-Department of Revenue

14700-Revenue - General

1600 1002 - Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$103,720	\$103,720	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,935	\$7,935	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$10,869	\$10,869	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,858	\$9,858	0.000	0.000
Total 531XXX		\$132,382	\$132,382	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532811	TELEPHONE SERVICE	\$700	\$700		
Total 532XXX		\$700	\$700		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
Total 533XXX		\$1,000	\$1,000		
Total Requirements		\$134,082	\$134,082		
Net Appropriation/Total FTE Count		\$134,082	\$134,082	0.000	0.000



**Certified Budget - Original (BD307)
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Biennium 2013-15**

**450-Department of Revenue
14700-Revenue - General
1603 1300 - Human Resources
Requirements
531XXX-PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$554,920	\$554,920	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,209	\$7,209	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$43,004	\$43,004	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$80,065	\$80,065	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$54,745	\$54,745	0.000	0.000
Total 531XXX		\$739,943	\$739,943	0.000	0.000
Total Requirements		\$739,943	\$739,943	0.000	0.000
Net Appropriation/Total FTE Count		\$739,943	\$739,943	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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450-Department of Revenue

14700-Revenue - General

1624 2401 - Income tax division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$670,683	\$670,683	1.000	1.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$14,460	\$14,460	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$52,413	\$52,413	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$97,496	\$97,496	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$51,920	\$51,920	0.000	0.000
Total 531XXX		\$886,972	\$886,972	1.000	1.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532447	MAINT AGREE-PC/PRINTER	\$250	\$250		
532448	MAINT AGREE-PC SOFTWARE	\$115			
532811	TELEPHONE SERVICE	\$351	\$351		
Total 532XXX		\$716	\$601		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
Total 533XXX		\$500	\$500		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$4,500			
534521	OFFICE EQUIPMENT	\$100			
534534	PC/PRINTER EQUIPMENT	\$1,000			
534713	PC SOFTWARE	\$600			
Total 534XXX		\$6,200			

Total Requirements

		\$894,388	\$888,073		
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Net Appropriation/Total FTE Count

		\$894,388	\$888,073	1.000	1.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

450-Department of Revenue

14700-Revenue - General

1624 2402 - Income tax division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$754,844	\$754,844	1.000	1.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$16,040	\$16,040	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$58,972	\$58,972	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$109,697	\$109,697	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$57,112	\$57,112	0.000	0.000
Total 531XXX		\$996,665	\$996,665	1.000	1.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532447	MAINT AGREE-PC/PRINTER	\$250	\$250		
532448	MAINT AGREE-PC SOFTWARE	\$115			
532811	TELEPHONE SERVICE	\$350	\$350		
Total 532XXX		\$715	\$600		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
Total 533XXX		\$500	\$500		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$4,500			
534521	OFFICE EQUIPMENT	\$100			
534534	PC/PRINTER EQUIPMENT	\$1,000			
534713	PC SOFTWARE	\$600			
Total 534XXX		\$6,200			

Total Requirements

Net Appropriation/Total FTE Count

\$1,004,080	\$997,765		
\$1,004,080	\$997,765	1.000	1.000



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450-Department of Revenue

14700-Revenue - General

1629 2900 - Property Tax

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$85,756	\$85,756	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,561	\$6,561	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$12,203	\$12,203	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$109,712	\$109,712	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532811	TELEPHONE SERVICE	\$350	\$350		
Total 532XXX		\$350	\$350		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
Total 533XXX		\$500	\$500		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$1,000	\$1,000		
Total 534XXX		\$1,000	\$1,000		

Total Requirements

\$111,562	\$111,562		
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Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438150	SALES & USE TAX-BC 19907	\$111,562	\$111,562		
Total 438XXX		\$111,562	\$111,562		
Total Receipts		\$111,562	\$111,562		

Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
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Biennium 2013-15**

450-Department of Revenue

14700-Revenue - General

1629 2910 - Property Tax

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$268,623	\$268,623	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$215	\$215	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$20,550	\$20,550	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$38,225	\$38,225	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$348,381	\$348,381	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532447	MAINT AGREE-PC/PRINTER	\$956	\$956		
532448	MAINT AGREE-PC SOFTWARE	\$460	\$460		
532811	TELEPHONE SERVICE	\$1,400	\$1,400		
532812	TELECOMMUN DATA CHR	\$96,000	\$96,000		
Total 532XXX		\$98,816	\$98,816		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000		
Total 533XXX		\$2,000	\$2,000		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$18,000	\$18,000		
534521	OFFICE EQUIPMENT	\$200	\$200		
534534	PC/PRINTER EQUIPMENT	\$4,000	\$4,000		
534713	PC SOFTWARE	\$2,400	\$2,400		
Total 534XXX		\$24,600	\$24,600		
Total Requirements		\$473,797	\$473,797		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438121	TRANSF IN - ST TREAS	\$473,797	\$473,797		
Total 438XXX		\$473,797	\$473,797		
Total Receipts		\$473,797	\$473,797		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

450-Department of Revenue

14700-Revenue - General

1681 8100 - Administrative Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$91,740	\$91,740	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,018	\$7,018	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$13,031	\$13,031	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,595	\$9,595	0.000	0.000
Total 531XXX		\$121,384	\$121,384	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532811	TELEPHONE SERVICE	\$1,400	\$1,400		
Total 532XXX		\$1,400	\$1,400		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000		
Total 533XXX		\$2,000	\$2,000		
Total Requirements		\$124,784	\$124,784		
Net Appropriation/Total FTE Count		\$124,784	\$124,784	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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450-Department of Revenue

14700-Revenue - General

1681 8102 - Administrative Services

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	(\$11,000)	(\$11,000)		
Total 534XXX		(\$11,000)	(\$11,000)		
Total Requirements		(\$11,000)	(\$11,000)		
Net Appropriation/Total FTE Count		(\$11,000)	(\$11,000)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**450-Department of Revenue
14700-Revenue - General
1683 8300 - Financial Services
Requirements
531XXX-PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$281,225	\$281,225	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$21,232	\$21,232	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$39,494	\$39,494	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$29,574	\$29,574	0.000	0.000
Total 531XXX		\$371,525	\$371,525	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532811	TELEPHONE SERVICE	\$2,450	\$2,450		
Total 532XXX		\$2,450	\$2,450		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,500	\$3,500		
Total 533XXX		\$3,500	\$3,500		
Total Requirements		\$377,475	\$377,475		
Net Appropriation/Total FTE Count		\$377,475	\$377,475	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**450-Department of Revenue
14700-Revenue - General
1683 8301 - Financial Services
Requirements
531XXX-PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$89,130	\$89,130	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,537	\$6,537	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,159	\$12,159	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$112,755	\$112,755	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532811	TELEPHONE SERVICE	\$350	\$350		
Total 532XXX		\$350	\$350		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
Total 533XXX		\$500	\$500		
Total Requirements		\$113,605	\$113,605		
Net Appropriation/Total FTE Count		\$113,605	\$113,605	0.000	0.000