

REVENUE, DEPARTMENT OF		FISCAL YEAR 2008-09			
SECTION I: BUDGET		OPERATING		FIXED CAPITAL OUTLAY	
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT			606,489,599	0	
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)			-3,313,598	0	
FINAL BUDGET FOR AGENCY			603,176,001	0	
SECTION II: ACTIVITIES * MEASURES		Number of Units	(1) Unit Cost	(2) Expenditures (Allocated)	(3) FCO
<i>Executive Direction, Administrative Support and Information Technology (2)</i>					0
Central Assessment Of Railroads *		235	2,554.84	600,388	
Determine Real Property Roll Compliance * Number of in-depth classes studied with a statistically valid sample		85	108,458.01	9,218,931	
Review Refunds/Tax Certificates/Tax Deeds * Number of refund/tax certificate applications processed		5,295	35.61	188,580	
Provide Information * Number of student training hours provided		36,030	21.02	757,252	
Provide Aid And Assistance * Number of hours of aid and assistance consultation provided to elected officials		2,729	4,416.39	12,052,333	
Maintain Child Support Cases * Total number of cases maintained during the year		1,072,805	70.81	75,962,902	
Provide Education And Assistance * Total number of individual educational contacts and inquires answered		13,709,042	2.20	30,170,443	
Process Support Payments * Total number of collections processed		10,168,329	2.56	26,045,678	
Distribute Support Payments * Total number of collections distributed		9,618,826	2.15	20,655,400	
Establish Paternity * Total number of paternities established and genetic testing exclusions		100,171	384.27	38,492,765	
Establish And Modify Support Orders * Total number of newly established and modified orders		39,197	1,333.46	52,267,825	
Determine Compliance With Support Orders * Total number of obligated cases identified for compliance resolution		607,421	29.56	17,956,661	
Resolve Compliance Discrepancies * Total number of actions processed during the year		3,084,556	15.79	48,703,045	
Manage Accounts * Number of accounts maintained		1,409,618	6.50	9,156,910	
Process Returns And Revenue * Number of tax returns processed		9,597,729	2.33	22,363,041	
Account For Remittances * Number of distributions made		149,759	50.19	7,517,118	
Determine Filing Compliance * Number of filing compliance exams completed		1,787,951	3.95	7,065,488	
Select Cases For Tax Compliance Determination * Number of taxpayers selected for a tax compliance examination		36,245	116.30	4,215,293	
Perform Audits * Number of audits completed		21,829	2,603.41	56,829,858	
Discover Unregistered Taxpayers * Number of discovery examinations completed		13,696	790.74	10,829,944	
Investigate Criminal Tax Avoidance * Number of criminal investigations completed		720	6,989.02	5,032,097	
Collect Identified Liabilities * Number of collection cases resolved		1,406,429	17.05	23,981,668	
Resolve Disputes * Number of disputes resolved		298,769	39.48	11,794,502	
Educate Taxpayers * Number of individual educational contacts made		1,011,106	5.94	6,003,644	
Assist Taxpayers * Number of taxpayers provided with assistance		1,978,971	3.08	6,085,858	
TOTAL				503,947,624	
SECTION III: RECONCILIATION TO BUDGET					
PASS THROUGHS					
TRANSFER - STATE AGENCIES					
AID TO LOCAL GOVERNMENTS					
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS					
OTHER				38,385,552	
REVERSIONS				60,842,893	
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)				603,176,069	

SCHEDULE XI/EXHIBIT VI: AGENCY-LEVEL UNIT COST SUMMARY

(1) Some activity unit costs may be overstated due to the allocation of double budgeted items.

(2) Expenditures associated with Executive Direction, Administrative Support and Information Technology have been allocated based on FTE. Other allocation methodologies could result in significantly different unit costs per activity.

(3) Information for FCO depicts amounts for current year appropriations only. Additional information and systems are needed to develop meaningful FCO unit costs.

(4) Final Budget for Agency and Total Budget for Agency may not equal due to rounding.

ACTIVITY ISSUE CODES SELECTED:

TRANSFER-STATE AGENCIES ACTIVITY ISSUE CODES SELECTED:

1-8:

AID TO LOCAL GOVERNMENTS ACTIVITY ISSUE CODES SELECTED:

1-8:

THE FOLLOWING STATEWIDE ACTIVITIES (ACT0010 THROUGH ACT0490) HAVE AN OUTPUT STANDARD (RECORD TYPE 5) AND SHOULD NOT:

*** NO ACTIVITIES FOUND ***

THE FCO ACTIVITY (ACT0210) CONTAINS EXPENDITURES IN AN OPERATING CATEGORY AND SHOULD NOT:
 (NOTE: THIS ACTIVITY IS ROLLED INTO EXECUTIVE DIRECTION, ADMINISTRATIVE SUPPORT AND INFORMATION TECHNOLOGY)

*** NO OPERATING CATEGORIES FOUND ***

THE FOLLOWING ACTIVITIES DO NOT HAVE AN OUTPUT STANDARD (RECORD TYPE 5) AND ARE REPORTED AS 'OTHER' IN SECTION III: (NOTE: 'OTHER' ACTIVITIES ARE NOT 'TRANSFER-STATE AGENCY' ACTIVITIES OR 'AID TO LOCAL GOVERNMENTS' ACTIVITIES. ALL ACTIVITIES WITH AN OUTPUT STANDARD (RECORD TYPE 5) SHOULD BE REPORTED IN SECTION II.)

BE	PC	CODE	TITLE	EXPENDITURES	FCO
73200700	1601000000	ACT2070	GEOGRAPHIC INFORMATION SYSTEMS	1,750,052	
73200500	1601000000	ACT2210	DETERMINE TRIM COMPLIANCE	528,642	
73200500	1601000000	ACT2220	VERIFY BUDGET COMPLIANCE	192,303	
73300700	1304000000	ACT3350	DISTRIBUTE INCENTIVE EARNINGS TO	507,905	
73401000	1601000000	ACT4200	AID TO LOCAL GOVERNMENT - HALF-CENT	19,445,920	
73401000	1601000000	ACT4320	HURRICANE RELIEF	15,960,730	

TOTALS FROM SECTION I AND SECTIONS II + III:

DEPARTMENT: 73	EXPENDITURES	FCO
FINAL BUDGET FOR AGENCY (SECTION I):	603,176,001	
TOTAL BUDGET FOR AGENCY (SECTION III):	603,176,069	
DIFFERENCE:	68-	
(MAY NOT EQUAL DUE TO ROUNDING)	=====	=====