

Department of Revenue Services

DRS16000

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
General Fund	660	660	660	660	660	660	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
Personal Services	57,801,853	54,294,775	54,055,834	56,210,743	53,964,727	54,639,727	675,000
Other Expenses	7,865,293	7,259,861	7,563,061	6,831,117	7,908,061	6,433,061	(1,475,000)
Agency Total - General Fund	65,667,146	61,554,636	61,618,895	63,041,860	61,872,788	61,072,788	(800,000)

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor

Policy Revisions

Adjust Funding in Other Expenses

Other Expenses	800,000	-	(800,000)
Total - General Fund	800,000	-	(800,000)

Background

FY 17 actual expenditures in Other Expenses totaled \$7,259,861.

Governor

Provide funding of \$800,000 in Other Expenses to pay for information technology costs including maintenance contracts for the Integrated Tax Administration System.

Legislative

Do not provide additional funding.

Adjust Funding for Temporary Staff

Personal Services	(675,000)	-	675,000
Other Expenses	675,000	-	(675,000)
Total - General Fund	-	-	-

Governor

Transfer funding of \$675,000 for seasonal staff from Personal Services to Other Expenses. The agency will obtain temporary staff through a staffing agency rather than hire seasonal state employees.

Legislative

Do not transfer funding.

Rollout SEBAC Attrition Savings to Agencies

Personal Services	(1,446,919)	(1,446,919)	-
Total - General Fund	(1,446,919)	(1,446,919)	-

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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Background

The FY 18 - FY 19 biennial budget assumed various savings as a result of 2017 SEBAC agreement. One of the components of the SEBAC Labor Management lapse in the biennial budget was attrition. Attrition savings are achieved by agencies actively managing the normal employee turnover in an agency. The Governor's revised FY 19 budget allocates \$75.1 million to various agencies to achieve savings related to attrition.

Governor

Reduce Personal Services by \$1,446,919 to reflect this agency's portion of the attrition savings.

Legislative

Same as Governor

Annualize FY 18 Budgeted Lapses

Personal Services	(124,097)	(124,097)	-
Other Expenses	(398,056)	(398,056)	-
Total - General Fund	(522,153)	(522,153)	-

Background

The Governor's revised FY 19 budget allocates \$217.2 million in non-SEBAC lapses to various agencies.

Governor

Reduce funding by \$522,153 to reflect this agency's portion of the non-SEBAC lapses.

Legislative

Same as Governor

Totals

Budget Components	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	63,041,860	63,041,860	-
Policy Revisions	(1,169,072)	(1,969,072)	(800,000)
Total Recommended - GF	61,872,788	61,072,788	(800,000)

Positions	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	660	660	-
Total Recommended - GF	660	660	-