

Florida Department of Revenue
FY 2010-11 Original Approved Operating Budget

Operating Appropriation

Program/Budget Entity	FTE	Operating Appropriation				Pass-Throughs and DOAH, RM, & HR Appropriations	Total Operating Appropriation (Total Appro. Column minus Pass Throughs Column)	Total Appropriation	Percentage of Salaries & Benefits to Total Appropriation*
		General	Revenue	State Trust Funds	Federal Trust Fund				
Executive Direction and Support Services	259.0	\$ 10,436,491	\$ 11,568,428	\$ 6,433,687	\$ 4,729,397	\$ 28,438,606	\$ 33,168,003	53.6%	
Property Tax Oversight Program									
Compliance Determination	128.0	\$ 8,714,446	\$ -	\$ -	\$ 159,225	\$ 8,714,446	\$ 8,873,671	83.5%	
Compliance Assistance	48.0	\$ 3,513,227	\$ 204,310	\$ -	\$ 29,884,956	\$ 3,717,537	\$ 33,602,493	59.5%	
Property Tax Total	176.0	\$ 12,227,673	\$ 204,310	\$ -	\$ 30,044,181	\$ 12,431,983	\$ 42,476,164	74.2%	
Child Support Enforcement Program									
Case Processing	937.0	\$ 20,759,525	\$ 4,405,996	\$ 68,906,599	\$ 3,089,572	\$ 94,072,120	\$ 97,161,692	38.2%	
Remittance and Distribution	80.0	\$ 5,884,613	\$ 4,976,574	\$ 36,283,335	\$ 3,025,198	\$ 47,144,522	\$ 50,169,720	7.8%	
Establishment	663.0	\$ 17,774,483	\$ 4,430,196	\$ 59,447,696	\$ 273,772	\$ 81,652,375	\$ 81,926,147	37.7%	
Compliance	631.0	\$ 16,963,293	\$ 712,296	\$ 43,626,221	\$ 260,259	\$ 61,301,810	\$ 61,562,069	49.1%	
Child Support Total	2311.0	\$ 61,381,914	\$ 14,525,062	\$ 208,263,851	\$ 6,648,801	\$ 284,170,827	\$ 290,819,628	35.2%	
General Tax Administration Program									
Tax Processing	380.5	\$ 18,944,305	\$ 4,677,705	\$ 4,867,387	\$ 17,039,163	\$ 28,489,397	\$ 45,528,560	71.9%	
Taxpayer Aid	138.0	\$ 7,718,598	\$ 1,728,207	\$ 586,188	\$ 112,183	\$ 10,032,993	\$ 10,145,176	74.0%	
Compliance Determination	1172.0	\$ 41,069,601	\$ 26,133,807	\$ 11,554,868	\$ 727,730	\$ 78,758,276	\$ 79,486,006	78.8%	
Compliance Resolution	570.5	\$ 18,714,044	\$ 14,369,900	\$ 5,252,128	\$ 328,068	\$ 38,336,072	\$ 38,664,140	81.4%	
General Tax Total	2261.0	\$ 86,446,548	\$ 46,909,619	\$ 22,260,571	\$ 18,207,144	\$ 155,616,738	\$ 173,823,882	77.9%	
Information Services Program									
Information Technology	182.0	\$ 6,830,798	\$ 10,785,034	\$ 2,661,912	\$ 26,740	\$ 20,277,744	\$ 20,304,484	53.2%	
Department of Revenue Total	5189.0	\$ 177,323,424	\$ 83,992,453	\$ 239,620,021	\$ 59,656,263	\$ 500,935,898	\$ 560,592,161	51.2%	

* Percentages are calculated without pass-through appropriations included in the total appropriations.