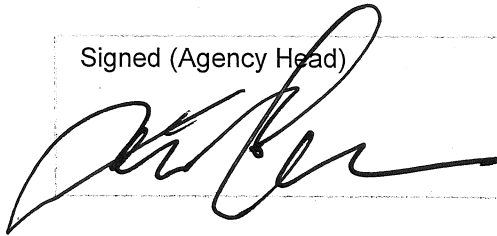


Agency Option Submission

Department of Revenue Services

Signed (Agency Head)	Title	Date
	Commissioner	10/16/15

Fund	Agency Priority	Adjustment Title	FY 2017 Amount
11000 - General Fund			
	1	P/S - Reduction in Temporary Services	986,281
		P/S - Elimination of Permanent Staff	2,098,600
	2	O/E - Reduction in Out of State Travel	150,000
		P/S - Reduction in Overtime	250,000
	Total		3,484,881
Total			3,484,881

Department of Revenue Services

11000 - General Fund

Adjustment Type:

Reductions

Agency Title:

P/S - Elimination of Permanent Staff

Agency Description:

We will eliminate staff to achieve the 5% cuts as requested. On average for each \$1 DRS expends in P/S and O/E we record approximately \$255 of revenue. A conservative estimate is that DRS will lose approximately \$1,500,000 per employee.

Agency Priority:

1

System ID:

4552

SID	Agency 2017
Financials	
10010 - Personal Services	2,098,600
Total Financials	2,098,600
Revenue	
	(36,000,000)
Total Revenue	(36,000,000)
Positions	
	24
Total Positions	24

Department of Revenue Services

11000 - General Fund

Adjustment Type:

Reductions

Agency Title:

P/S - Reduction in Overtime

Agency Description:

This is a reduction in the Personal Service overtime budget and will reduce the use of overtime during the tax season. Normally overtime is used to process returns, deposit checks and to work on backlog of returns that suspend during the tax season rush.

Agency Priority:

2

System ID:

4546

SID	Agency 2017
Financials	
10010 - Personal Services	250,000
Total Financials	250,000
Revenue	
	(4,300,000)
Total Revenue	(4,300,000)
Positions	
	0
Total Positions	0

Department of Revenue Services

11000 - General Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority: System ID:

SID	Agency 2017
Financials	
10020 - Other Expenses	150,000
Total Financials	150,000
Revenue	
	(10,000,000)
Total Revenue	(10,000,000)
Positions	
	0
Total Positions	0

Department of Revenue Services

11000 - General Fund

Adjustment Type:

Reductions

Agency Title:

P/S - Reduction in Temporary Services

Agency Description:

This is a reduction in Personal Services to eliminate our use of temporary help during the tax season, by doing so DRS will not be able to timely process the returns, deposit the checks or bill taxpayer's in a timely manner. DRS permanent staff will need to be reassigned to perform this task, by doing so we will forgo other revenue generating functions that they would have performed. The temporary staff will no longer assist in the identification/prevention of fraudulent returns or answer telephone calls from taxpayers. The revenue impact/lose potential is reflected.

Agency Priority:

1

System ID:

4537

SID		Agency 2017
Financials		
10010 - Personal Services		986,281
Total Financials		986,281
Revenue		
		(12,000,000)
Total Revenue		(12,000,000)
Positions		
		0
Total Positions		0