## Agency Option Submission

Department of Revenue Services

W. W.			10/16/15
Signed (Agency Head)	/ Title	interference sett i den menter ingen prinsessentlicht somet et ins et genegent setten in fer in fest gelieb ge I	Date

Fund	Agency Priority	Adjustment Title	FY 2017 Amount
11000 - Gene	eral Fund		
		1 P/S - Reduction in Temporary Services	986,281
		P/S - Elimination of Permanent Staff	2,098,600
	Managar Majaran Sanara San	2 O/E - Reduction in Out of State Travel	150,000
		P/S - Reduction in Overtime	250,000
The second section of the second seco	Total		3,484,881
Total			3,484,881

Department	of	Revenue	Sanricas

11000 - General Fund

Adjustment Type:	Reductions			2040	]			:
Agency Title:	P/S - Elimination	on of Permanent Staff			-			•
Agency Description:	We will elimina conservative e	ate staff to achieve the 5 stimate is that DRS will	5% cuts as requi lose approxima	ested. On average fo tely \$1,500,000 per e	r each \$1 DRS expe mployee.	ends in P/S and O/E v	ve record approximately \$2	55 of revenue. A
Agency Priority:	1	System ID:		4552				
			SID				Agency 2017	
Financials								
10010 - Personal Services							2,098,600	
Total Financials							2,098,600	•
Revenue	- The time the first per (a) (desired the self-strategies)				-			
			and the control of th				(36,000,000)	
Total Revenue							(36,000,000)	•
			- <del></del>					
Positions				24				
							24	
Total Positions	`				e de sucha de se		24	
	and the same of th				The fact of the second		erter ( alla Coma rela com rela material alla alla esta esta esta esta esta esta esta est	

## 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 deposit checks and to work on backlog of returns that suspend during the tax season rush.	Normally overtime is u	sed to process returns,
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	
		Marie Commission of the Commis	

## 11000 - General Fund

Adjustment Type:	Reductions		-					
Agency Title:	O/E - Reduction	in Out of State Trav	el					
Agency Description:	assessments at	ion in out of state trav nd collections will be of state audit is asse	reaucea. vve e	stimate each out of sta	DRS has found that te audit is approxima	t out of state audits are ately \$1,500 the reduct	the most productive au ion equates to 100 audit	dits. By reducing the travel s. We are estimating that
Agency Priority:	2	System ID:		4547	• •			
			SID	444	-		Agency 2017	
Financials								
10020 - Other Expenses							150,000	
Total Financials		The second se	ne n				150,000	
			The Total of Assessment					
Revenue								
							(10,000,000)	
Total Revenue				-	<ul> <li>The control of the cont</li></ul>		(10,000,000)	
Positions		Principal de la company de						
							. 0	
Total Positions		فسنسان وميتوان والمتعارض ومعاملات فساقت المتعارض والمعاملات		The state of the s			0	•
	. :					The second secon		

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 deposit the checks or bill taxpayer's in a timely manner. DRS permanent staff will need to be reassigned to perfor generating functions that they would have performed. The temporary staff will no longer assist in the identification calls from taxpayers. The revenue impact/lose potential is reflected.	m this task by doing as we will fo	
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		entrance controls.	
		. 0	
Total Positions		: 0	
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