

Signed (Agency Head) 		Title <i>COMMISSIONER</i>				Date <i>9/11/2018</i>			
	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021		
PERSONNEL SUMMARY	Filled	Vacant	Change	Total	Change	Total	Change	Total	
Appropriated	560.00	100.00	0.00	660.00	0.00	660.00	0.00	660.00	
Federal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Private Funds	7.00	0.00	0.00	7.00	0.00	7.00	0.00	7.00	
	ACTUAL 2017-2018		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021		
Other Positions Equated to Full-Time	0.00		0.00		0.00		0.00		
SUMMARY OF FUNDING	ACTUAL 2017-2018		ESTIMATED 2018-19		REQUESTED 2019-20		REQUESTED 2020-21		
Appropriated	57,287,462.00		61,079,137.00		63,498,564.00		65,599,346.00		
Federal Funds	95,587.14		96,000.00		0.00		0.00		
Private Funds	1,896,946.97		2,702,500.00		2,722,302.00		2,753,624.00		
TOTAL AGENCY PROGRAMS - ALL FUNDS	59,279,996.11		63,877,637.00		66,220,866.00		68,352,970.00		
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2017-2018		ESTIMATED 2018-19		REQUESTED 2019-20		REQUESTED 2020-21		
13036 - Operations	13,147,295.64		13,553,134.00		13,550,934.00		13,550,934.00		
13038 - Audit	22,448,718.21		24,624,733.00		24,604,733.00		24,604,733.00		
13039 - Collections & Enforcement	2,849,806.26		3,133,786.00		3,133,486.00		3,133,486.00		
14000 - Management Services	20,834,176.00		22,565,984.00		24,931,713.00		27,063,817.00		
TOTAL AGENCY PROGRAMS - ALL FUNDS	59,279,996.11		63,877,637.00		66,220,866.00		68,352,970.00		

DRS 16000- Department of Revenue Services

Capital Equipment Purchase Fund - Fiscal Years 2020 & 2021

Item Description	Unit Cost	Quantity Year 1	Total Cost Year 1	Quantity Year 2	Total Cost Year 2
Hyper V Host Servers	33,965.00	9	305,685.00	6	203,790.00
Hyper V Servers	23,140.00	2	46,280.00	2	46,280.00
Telcom Server	14,500.00	3	43,500.00	4	58,000.00
Desktop Computers	1,019.00	100	101,900.00	50	50,950.00
Laptop Computers/Docking Stations	1,717.00	60	103,020.00	50	85,580.00