

Business and Income Taxes Division
 Decision Package - 7019

Programs	Current FTE	Personal Services	Current Audit/Collection Revenue	FY2009 Requested FTE	FY2009 Personal Services	New Audit/Collection Projected Revenue	
						FY2008	FY2009
Tobacco Audit Program (2 Auditors & 1 Admin. Support)	3.00	\$137,590	\$61,371	3.00	\$137,590	\$163,516	\$152,013
Individual & Business Field Auditors	14.00	\$697,071	\$1,114,325	3.00	\$156,302	\$0	\$255,896
Pass-Through Audit Program	0.00	\$0	\$0	9.00	\$491,333	\$1,715,828	\$3,212,260
Oil & Gas Auditors	5.00	\$264,062	\$1,103,998	4.00	\$208,210	\$525,555	\$1,142,994
Specialized Auditors	0.00	\$0	\$0	3.00	\$156,157	\$394,167	\$742,394
Centrally Assessed Auditors	0.00	\$0	\$0	2.00	\$104,481	\$803,530	\$1,576,552
Forensic Auditors	0.00	\$0	\$0	0.00	\$0	\$360,000	\$720,000
MTC Program Funding	0.00	\$0	\$0	0.00	\$0	\$140,000	\$280,000
Industrial Appraisers	5.00	\$240,533	\$0	2.00	\$95,484	\$0	\$0
Taxpayer Assistance Program	0.00	\$0	\$0	3.00	\$137,835	\$0	\$0
Administrative Support	5.00	\$153,045	\$0	2.00	\$67,094	\$0	\$0
Other Programs	70.75	\$5,196,377	\$42,904,137	0.00	\$0	\$0	\$0
BIT Audit and Appraisal Programs	102.75	\$6,688,678	\$45,183,831	31.00	\$1,554,486	\$4,102,596	\$8,082,109
Collections Program	21.00	\$786,187	\$41,043,892	2.00	\$91,708	\$123,174	\$414,048
Total Business and Income Taxes Division *	123.75	\$7,474,865	NA	33.00	\$1,646,194	\$4,225,770	\$8,486,157

* The audit program and collection program are separate programs which may include the same accounts therefore the audit/collection revenue is not totaled.