Department of Revenue Cost Drivers					
Driver	**2001**	**2011**	**2012**	**Average Annual Growth 2001-2011**	**Significance of Data**
Returns Processed During Year					
Individual Income Tax Returns	428,301	491,793	499,683	1.39%	Estimate of workload (income tax processing)
Individual Income Tax Refunds	289,957	335,904	341,057	1.48%	Estimate of workload (income tax processing)
Corporation License Tax Returns	16,250	17,964	18,918	1.01%	Estimate of workload (corporation tax processing)
Pass-Through Entity and Fiduciary Returns	36,757	59,431	64,916	4.92%	Estimate of workload (tax processing)
Number of metalliferous mine producers filing returns	5	6		1.84%	Estimate of workload (metal mines tax processing)
Total Retail Liquor Licenses	3,300 (2004)	3,245	*	-0.24%	Estimate of workload (liquor license processing)
Number of wholesalers and distributors	35 (2004)	40	*	1.93%	Estimate of workload (liquor license processing)
Total number of housing units (Source - US Census Dept.)	412,663 (2000)	489,157 (2011)	*	1.56%	Estimate of workload (appraisal valuation)
Electronic Returns Filed				#DIV/0!	Improved efficiencies
FTE (budgeted)	499	658		2.81%	Number of budgeted FTE - primary cost driver

* Average Annual Growth between indicated years

EXHIBIT 4
DATE 02/07/13
HB 2

Department of Revenue
Statewide Present Law Adjustments

	DP 53	
	FY 2014 Fund Switch	FY 2015 Fund Switch
Program 1 - Director's Office		
Total	$0	$0
General Fund	(336)	(7,307)
State Special	3,972	7,103
Federal Special	(36)	(1,006)
Proprietary	(3,600)	1,210
Program 2 - Information Management and Technology Division		
Total	$0	$0
General Fund	(113,660)	(107,795)
State Special	(1,494)	(16,898)
Proprietary	115,154	124,693
Program 3 - Liquor Control Division		
Total	$0	$0
Proprietary	0	0
Program 5 - Citizen Services and Resource Management		
Total	$0	$0
General Fund	(10,090)	(10,547)
State Special	17,915	18,570
Proprietary	(7,825)	(8,023)
Program 7 - Business and Income Taxes Division		
Total	$0	$0
General Fund	182,169	179,846
State Special	(177,311)	(175,412) ← BIT reduce
Federal Special	(4,858)	(4,434)
Program 8 - Property Assessment Division		
Total	$0	$0
General Fund	1,301	1,298
State Special	(1,301)	(1,298)