

DEPARTMENT OF REVENUE
PERSONNEL MANNING
REPORT
FYE 9/30/2011

NOTE : THIS REPORT IS COMPILED USING
THE LATEST PERSONNEL FIGURES AND
PROJECTING THEM TO THE END OF THE

AS OF

7-Jun-11

ORGANIZATION	FIRST QTR AVERAGE	BUDGET FIRST QTR	SECOND QTR AVERAGE	BUDGET SECOND QTR	THIRD QTR AVERAGE	BUDGET THIRD QTR	FOURTH QTR AVERAGE	BUDGET FOURTH QTR	ANNUAL AVERAGE	ANNUAL BUDGET	ANNUAL VARIANCE
EXECUTIVE											
COMMISSIONER'S OFFICE	77		77		76		76		77		
ADMIN. LAW	3		3		3		3		3		
LEGAL	22		22		22		23		22		
INVESTIGATIONS	34		38		39		39		38		
SUB-TOTAL	137		139		141		141		139		
OPERATIONAL											
PROPERTY TAX	86		85		85		85		85		
INDIVIDUAL AND CORP	299		305		297		290		298		
SALES, USE & BUSINESS	257		263		259		257		259		
COLLECTIONS	120		119		117		117		118		
SUB-TOTAL	763		772		759		749		761		
ADMINISTRATIVE											
MOTOR VEHICLE	85		85		85		82		84		
PROCESSING	82		78		77		77		78		
HUMAN RESOURCES	10		10		10		10		10		
RESEARCH	13		13		13		13		13		
IT	88		88		87		87		88		
SUB-TOTAL	278		274		271		269		273		
TOTAL	1,177		1,185		1,171		1,159		1,173		
LWOP	0		0		0		0		0		0
GRAND TOTAL	1,177		1,185		1,171		1,159		1,173		