

DEPARTMENT OF REVENUE
PERSONNEL MANNING
REPORT
FYE 9/30/2010

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

AS OF

3-Nov-09

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	115		115		115		115		115		
ADMIN. LAW	3		3		3		3		3		
LEGAL	24		24		24		24		24		
INVESTIGATIONS	42		42		42		41		42		
SUB-TOTAL	184		184		184		183		184		
OPERATIONAL											
PROPERTY TAX	92		92		92		92		92		
INDIVIDUAL AND CORP	293		295		294		292		294		
SALES, USE & BUSINESS	263		262		262		262		262		
COLLECTIONS	123		123		123		123		123		
SUB-TOTAL	771		772		771		769		771		
ADMINISTRATIVE											
MOTOR VEHICLE	100		103		102		94		100		
PROCESSING	65		65		65		65		65		
HUMAN RESOURCES	9		9		9		9		9		
RESEARCH	13		13		13		13		13		
IT	74		74		74		74		74		
SUB-TOTAL	261		264		263		255		261		
TOTAL	1,216		1,220		1,218		1,207		1,216		
LWOP	0		0		0		0		0		0
GRAND TOTAL	1,216		1,220		1,218		1,207		1,216		0