| REVENUE, DEPARTMENT OF | | FISCAL YEAR 2013-14 | | |
|--|-------------------------|---------------------|---------------------------------|-------------------------|
| SECTION I: BUDGET | | OPERATI | NG | FIXED CAPITAL OUTLAY |
| TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT | | | 510,956,835 | 0 |
| ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.) FINAL BUDGET FOR AGENCY | | | 16,522,712 527,479,547 | 0 0 |
| SECTION II: ACTIVITIES * MEASURES | Number of Units | (1) Unit Cost | (2) Expenditures (Allocated) | (3) FCO |
| Executive Direction, Administrative Support and Information Technology (2) Geographic Information Systems * Number of square miles mapped using aerial photography | 24,857 | 77.00 | 1,914,073 | 0 |
| Central Assessment Of Railroads *Number of railroads and private carlines centrally assessed | 261 | 1,323.72 | 345,492 | |
| Determine Real Property Roll Compliance * Number of parcels studied to establish in-depth level of assessment Review Refunds/Tax Certificates/Tax Deeds * Number of refund/tax certificate applications processed | 118,810 2,460 | 62.48 200.84 | 7,423,016 494,078 | |
| Determine Trim Compliance *Number of Truth-in-Millage / Millage Levy forms processed | 9,444 | 8.24 | 77,847 | |
| Verify Budget Compliance * Number or property appraiser and tax collector budgets reviewed Provide Information * Number of student training hours provided | 580 20,092 | 341.00 1,249.50 | 197,781 25,105,053 | |
| Provide Aid And Assistance *Number of inquiries from taxpayers and local governments answered | 12,195 | 39.03 | 475,960 | |
| Maintain Child Support Cases *Total Number of cases maintained during the year Provide Education And Assistance *Total number of individual educational contacts and inquires answered | 1,409,506 13,954,811 | 42.71 2.46 | 60,198,159 34,335,065 | |
| Process Support Payments * Total number of collections processed | 10,381,839 | 2.46 | 26,386,794 | |
| Distribute Support Payments *Total number of collections distributed | 10,238,987 | 0.59 | 6,063,700 | |
| Establish Paternity *Total numbers of paternities established and genetic testing exclusions Establish And Modify Support Orders *Total number of newly established and modified orders | 91,264 22,115 | 188.53 2,941.21 | 17,206,361 65,044,890 | |
| Determine Compliance With Support Orders *Total number of oligated cases identified for compliance resolution | 625,415 | 1.27 | 793,805 | |
| Resolve Compliance Discrepancies * Total number of actions processed during the year | 2,630,256 | 23.40 1.13 | 61,560,088 | |
| Educate Or Assist Taxpayers * Number of taxpayers provided with direct assistance or education Manage Accounts * Number of accounts maintained | 7,074,691 1,095,564 | 1.13 8.74 | 8,010,344 9,577,750 | |
| Process Returns And Revenue * Number of tax returns processed | 8,631,503 | 3.07 | 26,475,743 | |
| Account For Remittances * Number of distributions made Perform Audits * Number of audits completed | 41,432 16,300 | 45.39 3,225.73 | 1,880,652 52,579,398 | |
| Discover Unregistered Taxpayers * Number of discovery examinations completed | 8,940 | 1,119.07 | 10,004,492 | |
| Investigate Criminal Tax Avoidance * Number of criminal investigations completed | 1,156 | 3,927.37 | 4,540,035 | |
| Collect Identified Liabilities *Number of collection cases resolved Refund Tax Overpayments * Number of refund claims processed | 1,240,429 135,624 | 30.87 32.78 | 38,286,713 4,446,369 | |
| Resolve Disputes * Number of audit disputes resolved | 1,831 | 5,581.23 | 10,219,233 | |
| Answer Calls In Call Center *Number of calls answered by call center agents | 643,180 | 7.31 | 4,699,608 | |
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| TOTAL | | | 478,342,499 | |
| SECTION III: RECONCILIATION TO BUDGET | | | 710,342,477 | |
| PASS THROUGHS | | | | |
| TRANSFER - STATE AGENCIES | | | 10,000,074 | |
| AID TO LOCAL GOVERNMENTS PAYMENT OF PENSIONS, BENEFITS AND CLAIMS | | | 18,808,974 | |
| OTHER | | | | |
| REVERSIONS | | | 30,276,436 | |
| TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4) | | | 527,427,909 | |
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| SCHEDULE XI/EXHIBIT VI: AGENCY-LEVEL UNIT COST SUMM | ARY | | | |

⁽¹⁾ Some activity unit costs may be overstated due to the allocation of double budgeted items.
(2) Expenditures associated with Executive Direction, Administrative Support and Information Technology have been allocated based on FTE. Other allocation methodologies could result in significantly different unit costs per activity.
(3) Information for FCO depicts amounts for current year appropriations only. Additional information and systems are needed to develop meaningful FCO unit costs.
(4) Final Budget for Agency and Total Budget for Agency may not equal due to rounding.