

DEPARTMENT OF REVENUE

Mark Killian, Director

A.R.S. § 42-102

JLBC Analyst: Bob Hull

| General Fund and Other Appropriated Funds | FY 1999 Actual | FY 2000 Estimate | FY 2001 Approved |
|---|-------------------|---------------------|---------------------|
|---|-------------------|---------------------|---------------------|

Program Summary

| | | | |
|-------------------------------------|-------------------|-------------------|-------------------|
| Director's Office | 3,689,600 | 4,322,000 | 4,422,400 |
| Administrative Services | 13,218,900 | 11,673,600 | 11,707,900 |
| Data Management | 13,485,900 | 5,416,400 | 5,507,700 |
| Information Technology | 762,100 | 9,305,300 | 8,711,600 |
| Property Valuation and Equalization | 3,182,200 | 3,572,700 | 3,637,500 |
| Compliance | 8,213,500 | 8,893,000 | 9,091,900 |
| Taxation | 6,215,400 | 6,422,500 | 6,553,200 |
| Transaction Privilege Tax | 6,166,700 | 6,615,900 | 6,755,600 |
| Taxpayer Support | 3,164,100 | 3,836,200 | 3,845,100 |
| Total Appropriations | 58,098,400 | 60,057,600 | 60,232,900 |

Expenditure Detail

| | | | |
|-----------------------------------|-------------------|-------------------|-------------------|
| FTE Positions | 1,255.0 | 1,247.0 | 1,247.0 |
| Personal Services | 31,768,000 | 34,151,000 | 34,849,700 |
| Employee Related Expenditures | 7,295,800 | 7,786,400 | 8,077,700 |
| Professional and Outside Services | 3,452,400 | 3,303,700 | 2,509,700 |
| Travel - In State | 425,600 | 468,800 | 492,900 |
| Travel - Out of State | 655,000 | 786,000 | 786,000 |
| Other Operating Expenditures | 11,908,200 | 12,452,100 | 12,415,200 |
| Equipment | 1,391,700 | 184,000 | 177,000 |
| Operating Subtotal | 56,896,700 | 59,132,000 | 59,308,200 |

| | | | |
|-------------------------------------|-------------------|-------------------|---------------------------------|
| Building Permits Database | 200,100 | 0 | 0 |
| Attorney General Legal Services | 132,800 | 145,600 | 147,700 |
| Federal Employee Retirement | | | |
| Contribution Refund Project | 106,800 | 0 | 0 |
| Three Year 2000 Compliance Projects | 762,000 | 0 | 0 |
| Computer Network and Phone | | | |
| System Upgrade | 0 | 780,000 | 777,000 |
| Total Appropriations | 58,098,400 | 60,057,600 | 60,232,900 ^{1/} |

Fund Summary

| | | | |
|------------------------------------|-------------------|-------------------|-------------------|
| General Fund | 56,697,100 | 58,091,800 | 58,330,600 |
| Tobacco Tax and Health Care Fund | 358,200 | 381,100 | 387,200 |
| Estate and Unclaimed Property Fund | 1,043,100 | 1,146,800 | 1,150,200 |
| Liability Setoff Fund | 0 | 437,900 | 364,900 |
| Total Appropriations | 58,098,400 | 60,057,600 | 60,232,900 |

Agency Description — *The Department of Revenue administers and enforces the collection of personal and corporate income, sales, withholding luxury and estate taxes. The department administers state property tax laws through the 15 county assessors. The department does not collect transportation related fees and taxes, nor the insurance premium tax. The department is organized along functional lines.*

Additional Legislation: Taxpayer Voter Registration; Repeal (Chapter 109) — Eliminates the statutory requirement for the department to mail voter registration forms to individual income taxpayers who have not

registered to vote. The mailing was required in each general election year, at least 180 days before the election.

[Click here for more information from the initial biennial appropriations report \(June 1999\)](#)

^{1/} General Appropriation Act funds are appropriated as an Operating Lump Sum with Special Line Items by Agency.