

DEPARTMENT OF TAXATION AND FINANCE

	Adjusted Appropriation 2013-14	Executive Request 2014-15	Change	Percent Change
STATE OPERATIONS				
General Fund	279,250,000	279,250,000	0	0.00%
Special Revenue-Other	106,171,000	102,382,000	(3,789,000)	-3.57%
Special Revenue-Federal	5,000,000	5,000,000	0	0.00%
Internal Service Fund	77,442,400	77,442,400	0	0.00%
Total for STATE OPERATIONS	467,863,400	464,074,400	(3,789,000)	-0.81%
Audit, Collection and Enforcement				
General Fund	175,640,000	175,640,000	0	0.00%
Special Revenue-Other	14,000,000	14,000,000	0	0.00%
Special Revenue-Federal	5,000,000	5,000,000	0	0.00%
Total for Program	194,640,000	194,640,000	0	0.00%
Centralized Operations Support				
General Fund	22,750,000	22,750,000	0	0.00%
Total for Program	22,750,000	22,750,000	0	0.00%
Management, Administration and Counsel				
General Fund	15,239,000	15,239,000	0	0.00%
Total for Program	15,239,000	15,239,000	0	0.00%
NY State is Open for Business				
General Fund	250,000	250,000	0	0.00%
Total for Program	250,000	250,000	0	0.00%
Office of Real Property Tax Services				
General Fund	15,535,000	15,535,000	0	0.00%
Special Revenue-Other	4,191,000	4,191,000	0	0.00%
Total for Program	19,726,000	19,726,000	0	0.00%
Revenue Processing and Reconciliation				
General Fund	36,248,000	36,248,000	0	0.00%
Special Revenue-Other	83,942,000	79,653,000	(4,289,000)	-5.11%
Internal Service Fund	77,442,400	77,442,400	0	0.00%
Total for Program	197,632,400	193,343,400	(4,289,000)	-2.17%
Technology and Information Services				
General Fund	976,000	976,000	0	0.00%
Total for Program	976,000	976,000	0	0.00%
Treasury Management				
Special Revenue-Other	4,038,000	4,538,000	500,000	12.38%
Total for Program	4,038,000	4,538,000	500,000	12.38%

	Adjusted Appropriation 2013-14	Executive Request 2014-15	Change	Percent Change
Office of Conciliation and Mediation				
General Fund	1,629,000	1,629,000	0	0.00%
Total for Program	1,629,000	1,629,000	0	0.00%
Tax Policy, Revenue Accounting and Taxpayer Guidance				
General Fund	10,983,000	10,983,000	0	0.00%
Total for Program	10,983,000	10,983,000	0	0.00%
AID TO LOCALITIES				
General Fund	926,000	926,000	0	0.00%
Total for AID TO LOCALITIES	926,000	926,000	0	0.00%
Office of Real Property Tax Services				
General Fund	926,000	926,000	0	0.00%
Total for Program	926,000	926,000	0	0.00%
Total for AGENCY SUMMARY:	468,789,400	465,000,400	(3,789,000)	-0.81%

**ALL FUNDS PERSONNEL
BUDGETED FILL LEVELS**

Program	Current 2013-14	Requested 2014-15	Change
Audit, Collection and Enforcement	2,460	2,460	0
Centralized Operations Support	116	116	0
Management, Administration and Counsel	193	193	0
Office of Conciliation and Mediation	23	23	0
Office of Real Property Tax Services	199	199	0
Revenue Processing and Reconciliation	1,186	1,186	0
Tax Policy, Revenue Accounting and Taxpayer Guidance	159	159	0
Treasury Management	32	32	0
General Fund:	3,667	3,667	0
All Other Funds:	701	701	0
TOTAL:	4,368	4,368	0