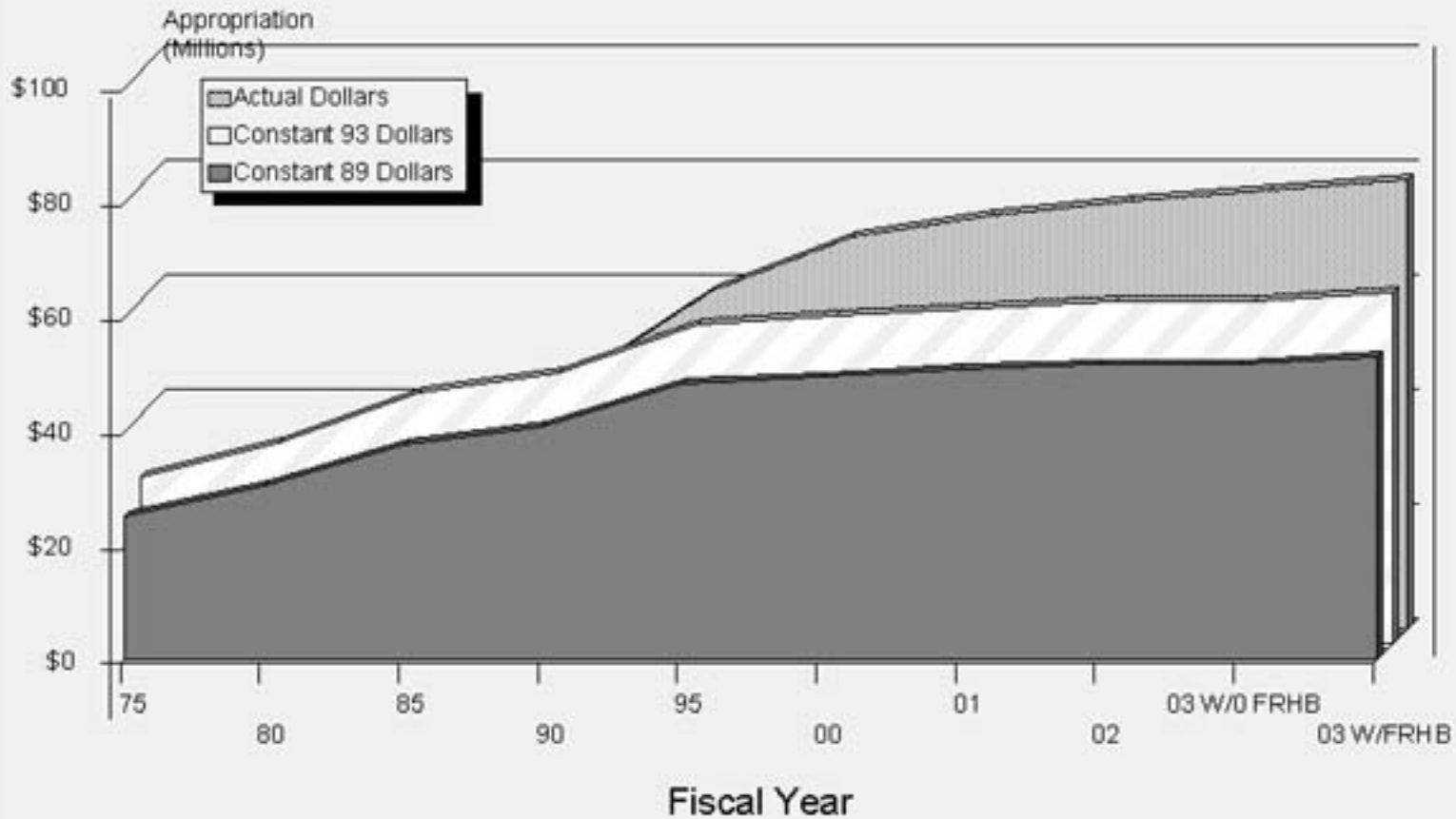




# TAX DIVISION

## BUDGET FOR FISCAL YEARS 1975 THRU 2003



Constant Dollars by Consumer Price Index

TAX DIVISION BUDGET  
1975 - 2003

FISCAL YEAR	POSITIONS	TAX BUDGET (Millions)	CPI INDEXED TO 1993	TAX BUDGET IN 1993 \$ (Millions)	TAX BUDGET REAL PERCENT GROWTH FROM 1993	TAX BUDGET APPARENT PERCENT GROWTH FROM 1993
1975	457	10.9	37.4	29.1	-50.1	-81.3
1976	459	11.8	39.6	29.8	-48.9	-79.8
1977	478	13.1	42.1	31.1	-46.7	-77.6
1978	493	15.4	45.3	34.0	-41.8	-73.6
1979	574	17.6	50.4	34.9	-40.2	-69.8
1980	574	20.1	57.3	35.1	-39.9	-65.6
1981	574	21.8	63.2	34.5	-40.9	-62.6
1982	541	22.7	67.1	33.8	-42.0	-61.1
1983	523	24.6	69.2	35.5	-39.1	-57.9
1984	519	26.1	72.2	36.2	-38.0	-55.3
1985	634	32.7	74.8	43.7	-25.1	-44.0
1986	634	32.6	76.2	42.8	-26.7	-44.1
1987	639	34.3	79.0	43.4	-25.6	-41.2
1988	621	37.4	82.1	45.5	-22.0	-35.9
1989	621	37.5	85.9	43.6	-25.2	-35.7
1990 *	656	43.2	91.2	47.4	-18.8	-26.0
1991 *	708	51.9	94.5	54.9	-6.0	-11.2
1992 *	707	55.1	97.4	56.6	-3.1	-5.6
1993 *	699	58.4	100.0	58.4	0.0	0.0
1994 *	689	60.7	103.0	58.9	1.0	4.0
1995 *	660	59.0	105.6	55.9	-4.3	1.1
1996 *	649	60.6	108.7	55.7	-4.5	3.8
1997 *	589	60.6	111.1	54.5	-6.6	3.8
1998 *#	586	63.4	112.8	56.2	-3.8	8.6
1999 *Y	586	67.8	115.7	58.6	0.4	16.2
2000 *	586	68.5	119.8	57.2	-2.0	17.4
2001 *R	586	72.2	122.9	58.7	0.7	23.7
2002 *	586	74.8	125.1	59.8	2.4	28.2
2003 W/O FRHB *	576	76.5	127.9	59.8	2.5	31.1
2003 W/ FRHB *	576	78.4	127.9	61.3	5.1	34.3

\* Includes ICDE Dollars, appropriated separately. Does not include ICDE reimbursable positions.

# 1998 includes the transfer of \$300,000 from FPS S&E.

Y 1999 includes the reduction of \$20,000 offset by the transfer of \$1,938,000 for Y2K requirements.

R 2001 includes the TAX portion, \$156,000, of the government-wide rescission of 0.22 percent pursuant to P.L. 106-554.

TAX DIVISION BUDGET  
1975 - 2003

FISCAL YEAR	POSITIONS	TAX BUDGET (Millions)	CPI INDEXED TO 1989	TAX BUDGET IN 1989 \$ (Millions)	TAX BUDGET REAL PERCENT GROWTH FROM 1989	TAX BUDGET APPARENT PERCENT GROWTH FROM 1989
1975	457	\$10.9	43.5	\$25.0	-33.2	-70.9
1976	459	11.8	46.0	25.6	-31.7	-68.5
1977	478	13.1	49.0	26.7	-28.7	-65.1
1978	493	15.4	52.8	29.2	-22.2	-58.9
1979	574	17.6	58.7	30.0	-20.1	-53.1
1980	574	20.1	66.6	30.2	-19.6	-46.4
1981	574	21.8	73.6	29.6	-21.0	-41.9
1982	541	22.7	78.1	29.1	-22.5	-39.5
1983	523	24.6	80.6	30.5	-18.6	-34.4
1984	519	26.1	84.0	31.1	-17.2	-30.4
1985	634	32.7	87.0	37.6	0.2	-12.8
1986	634	32.6	88.7	36.8	-2.0	-13.1
1987	639	34.3	91.9	37.3	-0.5	-8.5
1988	621	37.4	95.6	39.1	4.3	-0.3
1989	621	37.5	100.0	37.5	0.0	0.0
1990 *	656	43.2	106.1	40.7	8.6	15.2
1991 *	708	51.9	110.0	47.1	25.7	38.3
1992 *	707	55.1	113.3	48.6	29.6	46.9
1993 *	699	58.4	116.4	50.1	33.7	55.6
1994 *	689	60.7	119.9	50.6	35.0	61.8
1995 *	660	59.0	122.9	48.0	28.0	57.3
1996 *	649	60.6	126.6	47.9	27.7	61.6
1997 *	589	60.6	129.3	46.8	24.9	61.5
1998 *#	586	63.4	131.3	48.3	28.7	69.0
1999 *Y	586	67.8	134.7	50.3	34.2	80.8
2000 *	586	68.5	139.4	49.2	31.1	82.8
2001 *R	586	72.2	143.0	50.5	34.6	92.5
2002 *	586	74.8	145.6	51.4	37.0	99.5
2003 W/O						
FRHB *	576	76.5	148.8	51.4	37.1	104.0
2003 W/ FRHB *	576	78.4	148.8	52.7	40.5	109.1

\* Includes ICDE Dollars, appropriated separately. Does not include ICDE reimbursable positions.

# 1998 includes the transfer of \$300,000 from FPS S&E.

Y 1999 includes the reduction of \$20,000 offset by the transfer of \$1,938,000 for Y2K requirements.

R 2001 includes the TAX portion, \$156,000, of the government-wide rescission of 0.22 percent pursuant to P.L. 106-554.