

DEPARTMENT OF REVENUE						FY 2013-14			
(1) Executive Director's Office				Position and Object Code Detail					
Executive Director's Office		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8A1XX	Accountant I	\$41,653	1.0	\$24,738	0.6	\$25,218	0.6	\$25,197	0.6
H8A2XX	Accountant II	\$46,390	1.0	\$80,667	1.7	\$82,231	1.7	\$82,162	1.7
H8A3XX	Accountant III	\$214,705	2.9	\$168,907	2.5	\$172,183	2.4	\$172,039	2.4
H8A4XX	Accountant IV	\$40,667	0.5	\$79,740	1.0	\$81,286	1.0	\$81,218	1.0
H8B3XX	Accounting Technician III	\$152,951	3.6	\$155,317	3.7	\$158,329	3.6	\$158,196	3.6
G3A3XX	Administrative Assistant II	\$13,865	0.4	(\$53)	(0.0)	(\$54)	0.0	(\$54)	0.0
G3A4XX	Administrative Assistant III	\$35,268	1.0	\$30,949	0.9	\$31,549	0.9	\$31,523	0.9
H8D4XX	Auditor III	\$41,652	0.6	\$56,796	1.0	\$57,898	1.0	\$57,849	1.0
H8D5XX	Auditor IV	\$265,553	2.9	\$215,879	2.4	\$220,066	2.4	\$219,881	2.4
H8E4XX	Budget and Policy Analyst IV	\$286,869	3.0	\$240,350	2.7	\$245,011	2.6	\$244,806	2.6
H8C2XX	Controller II	\$83,868	1.0	\$83,868	1.0	\$85,495	1.0	\$85,423	1.0
H8C3XX	Controller III	\$229,752	2.0	\$229,752	2.0	\$234,208	2.0	\$234,012	2.0
601000	Executive Director	\$146,040	1.0	\$121,700	0.8	\$124,060	0.8	\$123,956	0.8
H6G3XX	General Professional III	\$214,119	3.5	\$239,042	4.1	\$243,678	4.0	\$243,473	4.0
H6G4XX	General Professional IV	\$272,892	4.0	\$272,892	4.0	\$278,185	3.9	\$277,951	3.9
H6G5XX	General Professional V	\$94,500	1.0	\$96,296	1.1	\$98,163	1.1	\$98,081	1.1
H6G6XX	General Professional VI	\$90,672	1.0	\$90,672	1.0	\$92,431	1.0	\$92,353	1.0
H6G7XX	General Professional VII	\$0	0.0	\$40,550	0.4	\$41,336	0.4	\$41,302	0.4
H6G8XX	Management	\$447,467	4.2	\$472,614	4.3	\$481,780	4.2	\$481,377	4.2
H4R1XX	Program Assistant I	\$19,356	0.5	\$19,356	0.5	\$19,731	0.5	\$19,715	0.5
H4R2XX	Program Assistant II	\$0	0.0	\$12,857	0.2	\$13,106	0.2	\$13,096	0.2
I1B1TX	Statistical Analyst I	\$34,160	0.7	\$51,240	1.0	\$52,234	1.0	\$52,190	1.0
I1B3XX	Statistical Analyst III	\$77,028	1.0	\$77,028	1.0	\$78,522	1.0	\$78,456	1.0
I1B4XX	Statistical Analyst IV	\$94,848	1.0	\$94,848	1.0	\$96,688	1.0	\$96,607	1.0
I1B5XX	Statistical Analyst V	\$108,876	1.0	\$108,876	1.0	\$110,988	1.0	\$110,895	1.0
H4M3XX	Technician III	\$66,945	1.6	\$56,364	1.4	\$57,457	1.4	\$57,409	1.4
H4M4XX	Technician IV	\$99,444	2.0	\$128,208	2.6	\$130,695	2.5	\$130,585	2.5
H4M5XX	Technician V	\$72,156	1.0	\$30,965	0.4	\$31,566	0.4	\$31,539	0.4
OTHER	R#4 Executive Director's Office Realignment	\$0	0.0	\$0	0.0	\$0	0.0	\$1,689,556	20.5
Total Full and Part-time Employee Expenditures		\$3,291,696	43.4	\$3,280,416	44.3	\$3,344,040	43.4	\$5,030,793	63.9
1120	SPS TEMPORARY FT WAGES	\$798	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1121	SPS TEMPORARY PT WAGES	\$43,313	N/A	\$2,006	N/A	\$2,045	N/A	\$2,043	N/A
1140	SPS ANNUAL LEAVE PAYMENTS	\$3,677	N/A	\$42,912	N/A	\$43,744	N/A	\$43,707	N/A
1141	SPS SICK LEAVE PAYMENTS	\$109	N/A	\$4,772	N/A	\$4,865	N/A	\$4,861	N/A
1240	CN ANNUAL LEAVE PAYMENTS	\$0	N/A	\$13,481	N/A	\$13,742	N/A	\$13,731	N/A
1350	EMPLOYEE NON-CASH INCENTIVES	\$80	N/A	\$0	N/A	\$0	N/A	\$0	N/A

DEPARTMENT OF REVENUE						FY 2013-14			
(1) Executive Director's Office						Position and Object Code Detail			
Executive Director's Office		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
1520	SPS FICA-MEDICARE CONTRIBUTION	\$33,579	N/A	\$37,346	N/A	\$38,070	N/A	\$38,038	N/A
1521	SPS OTHER RETIREMENT PLANS	\$2,068	N/A	\$2,271	N/A	\$2,316	N/A	\$2,314	N/A
1522	SPS PERA	\$208,078	N/A	\$227,093	N/A	\$231,497	N/A	\$231,303	N/A
1531	SPS HIGHER ED TUITION REIMBURS	\$0	N/A	\$1,000	N/A	\$1,019	N/A	\$1,019	N/A
1532	SPS UNEMPLOYMENT COMPENSATION	\$2,620	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1620	CN FICA-MEDICARE CONTRIBUTIONS	\$1,842	N/A	\$1,932	N/A	\$1,969	N/A	\$1,967	N/A
1621	CN OTHER RETIREMENT PLANS	\$9,718	N/A	\$3,674	N/A	\$3,745	N/A	\$3,742	N/A
1622	CN PERA	\$0	N/A	\$7,448	N/A	\$7,593	N/A	\$7,586	N/A
1910	PERSONAL SVCS - TEMPORARY SVCS	\$10,069	N/A	\$9,012	N/A	\$9,187	N/A	\$9,179	N/A
1920	PERSONAL SVCS - PROFESSIONAL	\$9	N/A	\$56,960	N/A	\$58,065	N/A	\$58,016	N/A
1950	PERSONAL SVCS-OTHER STATE AGEN	\$0	N/A	\$695	N/A	\$709	N/A	\$708	N/A
1961	PERSONAL SVCS- IT - SOFTWARE	\$0	N/A	\$12,054	N/A	\$12,288	N/A	\$12,278	N/A
1962	PERSONAL SVCS- IT - CONSULTING	\$0	N/A	\$12,275	N/A	\$12,513	N/A	\$12,502	N/A
2690	LEGAL SERVICES	\$18,956	N/A	\$0	N/A	\$0	N/A	\$0	N/A
ABAJ	OT RE DOR TO DPA	\$91	N/A	\$0	N/A	\$0	N/A	\$0	N/A
ARGG	OTHER EXPENSES	\$157,088	N/A	\$12,893	N/A	\$13,145	N/A	\$13,131	N/A
Total Temporary, Contract, and Other Expenditures		\$492,093	N/A	\$447,823	N/A	\$456,512	N/A	\$456,125	N/A
	POTS Expenditures (excluding Salary Survey and Performance-based Pay included above)	\$383,473	N/A	\$435,475	N/A	\$0	N/A	\$0	N/A
	ROLL FORWARDS	\$0	N/A						
Total Expenditures for Line Item		\$4,167,262	43.4	\$4,163,714	44.3	\$3,800,552	43.4	\$5,486,918	63.9
Total Spending Authority for Line Item		\$4,273,813	47.8	\$4,406,341	45.2	\$3,800,546	43.4	\$5,486,918	63.9
Amount Under/(Over) Expended		\$106,551	4.4	\$242,627	0.9	(\$6)	0.0	\$0	0.0
Operating Expenses									
Object Code	Object Code Description	FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$499		\$2,185		\$1,374		\$1,374	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$4,885		\$3,903		\$4,501		\$4,501	
2630	COMM SVCS FROM DIV OF TELECOM	\$27,058		\$26,071		\$27,208		\$27,208	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$4,181		\$6,128		\$5,280		\$5,280	
4181	CUSTOMER WORKSHOPS	\$0		\$1,800		\$922		\$922	
3115	DATA PROCESSING SUPPLIES	\$21		\$21		\$21		\$21	
4140	DUES AND MEMBERSHIPS	\$1,235		\$1,759		\$1,533		\$1,533	
3117	EDUCATIONAL SUPPLIES	\$364		\$786		\$589		\$589	
2230	EQUIP MAINT AND REPAIR SVCS	\$2,231		\$1,253		\$1,784		\$1,784	
2810	FREIGHT	\$376		\$374		\$384		\$384	
2512	IN-STATE PERS TRAVEL PER DIEM	\$840		\$404		\$637		\$637	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$993		\$944		\$992		\$992	
2510	IN-STATE TRAVEL	\$2,427		\$1,276		\$1,896		\$1,896	

DEPARTMENT OF REVENUE				FY 2013-14	
(1) Executive Director's Office				Position and Object Code Detail	
Executive Director's Office		FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2660	INSURANCE, OTHER THAN EMP BENE	\$0	\$2,276	\$1,166	\$1,166
2231	IT HARDWARE MAINT/REPAIR SVCS	\$1,416	\$306	\$881	\$881
2232	IT SOFTWARE MAINTENCE/UPGRADE	\$0	\$4,488	\$2,298	\$2,298
4170	MISCELLANEOUS FEES AND FINES	\$24	\$0	\$12	\$12
2250	MISCELLANEOUS RENTALS	\$0	\$375	\$192	\$192
3139	NON CAP FIXED ASSET OTHER (FURN and F	\$3,375	\$0	\$1,728	\$1,728
3146	NON CAP IT - PURCHASED SERVER SOFTW	\$82	\$0	\$42	\$42
3116	NONCAP IT - PURCHASED SOFTWARE	\$7,433	\$12,058	\$9,981	\$9,981
3132	NONCAP OFFICE FURN/OFFICE SYST	\$7,662	\$3,885	\$5,914	\$5,914
3128	NONCAPITALIZED EQUIPMENT	\$1,069	\$5,122	\$3,170	\$3,170
3142	NONCAPITALIZED IT - NETWORK	\$0	\$1,707	\$874	\$874
3143	NONCAPITALIZED IT - OTHER	\$8,182	\$1,146	\$4,777	\$4,777
3140	NONCAPITALIZED IT - PC'S	\$3,388	\$2,603	\$3,068	\$3,068
3121	OFFICE SUPPLIES	\$14,031	\$11,329	\$12,988	\$12,988
4180	OFFICIAL FUNCTIONS	\$2,089	\$6,780	\$4,542	\$4,542
2531	OS COMMON CARRIER FARES	\$1,624	\$949	\$1,318	\$1,318
2533	OS PERS VEHICLE REIMBURSEMENT	\$39	\$101	\$72	\$72
2532	OS PERSONAL TRAVEL PER DIEM	\$627	\$440	\$546	\$546
2210	OTHER MAINTENANCE/REPAIR SVCS	\$260	\$0	\$133	\$133
2820	OTHER PURCHASED SERVICES	\$806	\$1,356	\$1,107	\$1,107
3110	OTHER SUPPLIES & MATERIALS	\$0	\$25	\$13	\$13
2530	OUT-OF-STATE TRAVEL	\$1,989	\$2,405	\$2,250	\$2,250
2259	PARKING FEE REIMBURSEMENT	\$142	\$98	\$123	\$123
2258	PARKING FEES	\$188	\$132	\$164	\$164
1920	PERSONAL SVCS - PROFESSIONAL	\$732	\$0	\$375	\$375
1910	PERSONAL SVCS - TEMPORARY SVCS	\$5	\$0	\$3	\$3
3123	POSTAGE	\$155	\$238	\$202	\$202
3124	PRINTING/COPY SUPPLIES	\$9,244	\$7,695	\$8,675	\$8,675
2680	PRINTING/REPRODUCTION SERVICES	\$5,321	\$5,260	\$5,419	\$5,419
4220	REGISTRATION FEES	\$12,068	\$10,036	\$11,320	\$11,320
2263	RENTAL OF IT EQUIP - OTHER	\$8,523	\$8,523	\$8,730	\$8,730
2515	STATE-OWNED VEHICLE CHARGE	\$1,829	\$1,198	\$1,551	\$1,551
OTHER	Change Requests	\$0	\$0	\$0	\$46,135
Total Expenditures Denoted in Object Codes		\$137,411	\$137,434	\$140,755	\$186,890
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$137,411	\$137,434	\$140,755	\$186,890
Total Spending Authority for Line Item		\$137,411	\$139,805	\$140,755	\$186,890

DEPARTMENT OF REVENUE				FY 2013-14
(1) Executive Director's Office			Position and Object Code Detail	
Executive Director's Office	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
Amount Under/(Over) Expended	\$0	\$2,371	\$0	\$0

*This reflects the Executive Director's operating budget and excludes the moneys in the operating line associated with capital outlay.

DEPARTMENT OF REVENUE						FY 2013-14			
(2) Central Department Operations Division				Position and Object Code Detail					
Central Department Operations		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8B1XX	Accounting Technician I	\$130,587	4.0	\$127,072	3.9	\$135,853	3.9	\$163,061	3.9
H8B2XX	Accounting Technician II	\$97,764	3.0	\$89,285	2.7	\$95,455	2.8	\$114,572	2.8
H8B4XX	Accounting Technician IV	\$52,236	1.0	\$52,236	1.0	\$55,846	1.0	\$67,030	1.0
G3A3XX	Administrative Assistant II	\$1,272,294	37.8	\$1,240,796	37.5	\$1,326,541	37.9	\$1,592,211	37.9
G3A4XX	Administrative Assistant III	\$314,560	8.4	\$278,586	7.4	\$297,838	7.5	\$357,486	7.5
H3U4XX	Arts Professional II	\$90,720	2.0	\$90,720	2.0	\$96,989	2.0	\$116,413	2.0
H3U5XX	Arts Professional III	\$42,733	0.9	\$44,902	0.9	\$48,005	0.9	\$57,619	0.9
H3U6XX	Arts Professional IV	\$62,052	1.0	\$62,052	1.0	\$66,340	1.0	\$79,626	1.0
H8C2XX	Controller II	\$98,904	1.0	\$98,904	1.0	\$105,739	1.0	\$126,915	1.0
H6G4XX	General Professional IV	\$28,553	0.4	\$0	0.0	\$0	0.0	\$0	0.0
H6G5XX	General Professional V	\$333,875	3.6	\$347,315	3.9	\$371,316	3.9	\$445,681	3.9
H6G6XX	General Professional VI	\$61,388	0.7	\$90,899	1.0	\$97,180	1.0	\$116,643	1.0
H6G7XX	General Professional VII	\$42,960	0.4	\$103,104	1.0	\$110,229	1.0	\$132,305	1.0
H6G8XX	Management	\$76,632	0.7	\$0	0.0	\$0	0.0	\$0	0.0
D8G2XX	Materials Handler II	\$44,172	1.0	\$44,172	1.0	\$47,224	1.0	\$56,682	1.0
D8G3XX	Materials Handler III	\$53,352	1.0	\$53,352	1.0	\$57,039	1.0	\$68,462	1.0
G3A5XX	Office Manager I	\$329,615	6.4	\$286,474	5.6	\$306,270	5.7	\$367,608	5.7
H4R1XX	Program Assistant I	\$0	0.0	\$5,970	0.2	\$6,383	0.2	\$7,661	0.2
H4R2XX	Program Assistant II	\$47,324	1.0	\$45,190	1.0	\$48,313	1.0	\$57,988	1.0
H6Q2XX	Records Administrator II	\$75,576	1.0	\$75,576	1.0	\$80,799	1.0	\$96,980	1.0
H8N1XX	Tax Examiner I	\$676,632	16.0	\$705,046	16.8	\$753,768	17.0	\$904,728	17.0
H8N2XX	Tax Examiner II	\$146,820	3.0	\$189,064	4.0	\$202,129	4.0	\$242,610	4.0
H8N3XX	Tax Examiner III	\$196,440	3.0	\$150,960	2.3	\$161,393	2.3	\$193,715	2.3
OTHER	Change Requests	\$0	0.0	\$0	0.0	\$0	0.0	(\$1,064,948)	(16.7)
Total Full and Part-time Employee Expenditures		\$4,275,189	97.2	\$4,181,674	96.3	\$4,470,649	97.3	\$4,301,048	80.6
1121	SPS TEMPORARY PT WAGES	\$6,595	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1130	SPS OVERTIME WAGES	\$53,465	N/A	\$13,893	N/A	\$14,853	N/A	\$17,828	N/A
1131	SPS SHIFT DIFFERENTIAL WAGES	\$4,028	N/A	\$3,743	N/A	\$4,001	N/A	\$4,803	N/A
1140	SPS ANNUAL LEAVE PAYMENTS	\$23,097	N/A	\$17,075	N/A	\$18,255	N/A	\$21,911	N/A
1141	SPS SICK LEAVE PAYMENTS	\$8,204	N/A	\$4,044	N/A	\$4,324	N/A	\$5,190	N/A
1520	SPS FICA-MEDICARE CONTRIBUTION	\$52,371	N/A	\$51,942	N/A	\$55,531	N/A	\$66,653	N/A
1521	SPS OTHER RETIREMENT PLANS	\$12,505	N/A	\$11,443	N/A	\$12,234	N/A	\$14,684	N/A
1522	SPS PERA	\$312,884	N/A	\$296,623	N/A	\$317,121	N/A	\$380,632	N/A
1531	SPS HIGHER ED TUITION REIMBURS	\$1,000	N/A	\$1,685	N/A	\$1,801	N/A	\$2,162	N/A
1532	SPS UNEMPLOYMENT COMPENSATION	\$13,514	N/A	\$6,563	N/A	\$7,016	N/A	\$8,421	N/A
1910	PERSONAL SVCS - TEMPORARY SVCS	\$262,840	N/A	\$239,763	N/A	\$256,332	N/A	\$307,668	N/A

DEPARTMENT OF REVENUE						FY 2013-14			
(2) Central Department Operations Division						Position and Object Code Detail			
Central Department Operations		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
1920	PERSONAL SVCS - PROFESSIONAL	\$25	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1961	PERSONAL SVCS- IT - SOFTWARE	\$0	N/A	\$90,000	N/A	\$96,219	N/A	\$115,490	N/A
1962	PERSONAL SVCS- IT - CONSULTING	\$0	N/A	\$10,104	N/A	\$10,802	N/A	\$12,965	N/A
ARGG	OTHER EXPENSES	(\$329,669)	N/A	\$32,185	N/A	\$34,412	N/A	\$41,300	N/A
Total Temporary, Contract, and Other Expenditures		\$420,860	N/A	\$779,063	N/A	\$832,901	N/A	\$999,707	N/A
	POTS Expenditures (excluding Salary Survey and Performance-based Pay included above)	\$677,017	N/A	\$757,071	N/A	\$0	N/A	\$0	N/A
	ROLL FORWARDS	\$0	N/A						
Total Expenditures for Line Item		\$5,373,067	97.2	\$5,717,807	96.3	\$5,303,550	97.3	\$5,300,755	80.6
Total Spending Authority for Line Item		\$5,731,116	103.6	\$5,862,684	97.2	\$5,303,546	97.3	\$5,300,755	80.6
Amount Under/(Over) Expended		\$358,049	6.4	\$144,877	0.9	(\$4)	0.0	\$0	0.0
Operating Expenses									
Object Code	Object Code Description	FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$3,350		\$15,780		\$9,916		\$9,916	
2230	EQUIP MAINT AND REPAIR SVCS	\$180,955		\$183,133		\$188,731		\$188,731	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$1,076		\$759		\$951		\$951	
2232	IT SOFTWARE MAINTENCE/UPGRADE	\$1,027		\$1,027		\$1,065		\$1,065	
2250	MISCELLANEOUS RENTALS	\$5,737		\$5,563		\$5,857		\$5,857	
2253	RENTAL OF EQUIPMENT	\$45,658		\$41,094		\$44,969		\$44,969	
2258	PARKING FEES	\$427		\$297		\$375		\$375	
2263	RENTAL OF IT EQUIP - OTHER	\$8,523		\$8,523		\$8,836		\$8,836	
2510	IN-STATE TRAVEL	\$120		\$124		\$126		\$126	
2512	IN-STATE PERS TRAVEL PER DIEM	\$37		\$34		\$37		\$37	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$15		\$204		\$113		\$113	
2530	OUT-OF-STATE TRAVEL	\$539		\$755		\$671		\$671	
2531	OS COMMON CARRIER FARES	\$306		\$312		\$321		\$321	
2532	OS PERSONAL TRAVEL PER DIEM	\$136		\$136		\$141		\$141	
2533	OS PERS VEHICLE REIMBURSEMENT	\$22		\$24		\$24		\$24	
2630	COMM SVCS FROM DIV OF TELECOM	\$33,092		\$31,158		\$33,305		\$33,305	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,751		\$2,446		\$2,176		\$2,176	
2680	PRINTING/REPRODUCTION SERVICES	\$555,722		\$498,341		\$546,391		\$546,391	
2810	FREIGHT	\$466		\$819		\$666		\$666	
2820	OTHER PURCHASED SERVICES	\$45,050		\$42,300		\$45,280		\$45,280	
2830	OFFICE MOVING-PUR SERV	\$825		\$310		\$588		\$588	
3110	OTHER SUPPLIES & MATERIALS	\$0		\$645		\$334		\$334	
3112	AUTOMOTIVE SUPPLIES	\$70		\$42		\$58		\$58	
3115	DATA PROCESSING SUPPLIES	\$0		\$47		\$24		\$24	
3116	NONCAP IT - PURCHASED SOFTWARE	\$0		\$6,737		\$3,492		\$3,492	

DEPARTMENT OF REVENUE				FY 2013-14	
(2) Central Department Operations Division				Position and Object Code Detail	
Central Department Operations		FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
3117	EDUCATIONAL SUPPLIES	\$369	\$523	\$462	\$462
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$533	\$502	\$537	\$537
3121	OFFICE SUPPLIES	\$195,759	\$201,914	\$206,140	\$206,140
3122	PHOTOGRAPHIC SUPPLIES	\$2,960	\$2,893	\$3,034	\$3,034
3123	POSTAGE	\$0	\$64	\$33	\$33
3124	PRINTING/COPY SUPPLIES	\$35,819	\$36,291	\$37,379	\$37,379
3128	NONCAPITALIZED EQUIPMENT	\$9,701	\$1,480	\$5,796	\$5,796
3132	NONCAP OFFICE FURN/OFFICE SYST	\$22,684	\$10,253	\$17,073	\$17,073
3140	NONCAPITALIZED IT - PC'S	\$0	\$2,878	\$1,492	\$1,492
3141	NONCAPITALIZED IT - SERVERS	\$0	\$2,861	\$1,483	\$1,483
3143	NONCAPITALIZED IT - OTHER	\$2,022	\$6,444	\$4,389	\$4,389
4140	DUES AND MEMBERSHIPS	\$425	\$230	\$340	\$340
4170	MISCELLANEOUS FEES AND FINES	\$0	\$58	\$30	\$30
4180	OFFICIAL FUNCTIONS	\$1,374	\$1,394	\$1,435	\$1,435
4220	REGISTRATION FEES	\$721	\$1,221	\$1,007	\$1,007
6213	IT SOFTWARE - DIRECT PURCHASE	\$0	\$153,035	\$79,328	\$79,328
6214	IT OTHER - DIRECT PURCHASE	\$0	\$2,696	\$1,397	\$1,397
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$31,000	\$14,745	\$23,715	\$23,715
ARGG	OTHER	\$7,321	\$0	\$3,794	\$3,794
OTHER	Change Requests	\$0	\$0	\$0	(\$69,305)
Total Expenditures Denoted in Object Codes		\$1,195,592	\$1,280,089	\$1,283,311	\$1,214,006
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,195,592	\$1,280,089	\$1,283,311	\$1,214,006
Total Spending Authority for Line Item		\$1,200,821	\$1,358,538	\$1,283,311	\$1,214,006
Amount Under/(Over) Expended		\$5,229	\$78,449	\$0	\$0

DEPARTMENT OF REVENUE						FY 2013-14			
(2) Central Department Operations Division						Position and Object Code Detail			
Seasonal Tax Processing		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1121	SPS TEMPORARY PT WAGES	\$213,418	N/A	\$201,375	N/A	\$267,545	N/A	\$242,121	N/A
1130	SPS OVERTIME WAGES	\$4,126	N/A	\$16	N/A	\$21	N/A	\$19	N/A
1131	SPS SHIFT DIFFERENTIAL WAGES	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1140	SPS ANNUAL LEAVE PAYMENTS	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1141	SPS SICK LEAVE PAYMENTS	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1520	SPS FICA-MEDICARE CONTRIBUTION	\$3,587	N/A	\$3,143	N/A	\$4,176	N/A	\$3,779	N/A
1521	SPS OTHER RETIREMENT PLANS	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1522	SPS PERA	\$20,533	N/A	\$15,454	N/A	\$20,532	N/A	\$18,581	N/A
1531	SPS HIGHER ED TUITION REIMBURS	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1532	SPS UNEMPLOYMENT COMPENSATION	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1910	PERSONAL SVCS - TEMPORARY SVCS	\$106,197	N/A	\$110,655	N/A	\$147,014	N/A	\$133,045	N/A
1920	PERSONAL SVCS - PROFESSIONAL	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1961	PERSONAL SVCS- IT - SOFTWARE	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1962	PERSONAL SVCS- IT - CONSULTING	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
ARGG	OTHER EXPENSES	\$23,474	N/A	\$0	N/A	\$0	N/A	\$0	N/A
OTHER	Change Requests	\$0	N/A	\$0	N/A	\$0	N/A	(\$101,154)	N/A
Total Temporary, Contract, and Other Expenditures		\$388,752	N/A	\$330,643	N/A	\$439,288	N/A	\$296,391	N/A
	POTS Expenditures (excluding Salary Survey and Performance-based Pay included above)	\$9,528	N/A	\$12,409	N/A	\$0	N/A	\$0	N/A
	ROLL FORWARDS	\$0	N/A						
Total Expenditures for Line Item		\$398,279	0.0	\$343,052	0.0	\$439,288	0.0	\$296,391	0.0
Total Spending Authority for Line Item		\$407,532	0.0	\$411,722	-	\$439,288	-	\$296,391	-
Amount Under/(Over) Expended		\$9,253	0.0	\$68,670	0.0	\$0	0.0	\$0	0.0
Operating Expenses									

DEPARTMENT OF REVENUE						FY 2013-14			
(3) Information Technology Division						Position and Object Code Detail			
(A) Support Services		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G2C4XX	Customer Support Coordinator III	\$739	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$739	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1120	SPS TEMPORARY FT WAGES	\$4,255	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1121	SPS TEMPORARY PT WAGES	\$4,404	N/A	\$49,953	N/A	\$50,898	N/A	\$37,874	N/A
1131	SPS SHIFT DIFFERENTIAL WAGES	\$613	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1513	SPS DISABILITY	\$4	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1520	SPS FICA-MEDICARE CONTRIBUTION	\$143	N/A	\$724	N/A	\$738	N/A	\$549	N/A
1522	SPS PERA	\$662	N/A	\$3,821	N/A	\$3,894	N/A	\$2,897	N/A
1531	SPS HIGHER ED TUITION REIMBURS	\$0	N/A	\$1,000	N/A	\$1,019	N/A	\$758	N/A
1532	SPS UNEMPLOYMENT COMPENSATION	\$4,091	N/A	\$1,098	N/A	\$1,119	N/A	\$832	N/A
1910	PERSONAL SVCS - TEMPORARY SVCS	\$2,938	N/A	\$503	N/A	\$513	N/A	\$381	N/A
1920	PERSONAL SVCS - PROFESSIONAL	\$74	N/A	\$8,500	N/A	\$8,661	N/A	\$6,445	N/A
1960	PERSONAL SVCS- IT - HARDWARE	\$0	N/A	\$14,388	N/A	\$14,660	N/A	\$10,909	N/A
1961	PERSONAL SVCS- IT - SOFTWARE	\$0	N/A	\$19,208	N/A	\$19,572	N/A	\$14,563	N/A
1962	PERSONAL SVCS- IT - CONSULTING	\$87,971	N/A	\$54,194	N/A	\$55,221	N/A	\$41,090	N/A
ARGG	OTHER EXPENSES	\$111,553	N/A	\$187,560	N/A	\$191,107	N/A	\$142,208	N/A
OTHER	Change Requests	\$0	N/A	\$0	N/A	\$0	N/A	\$150,000	N/A
Total Temporary, Contract, and Other Expenditures		\$216,707	N/A	\$340,950	N/A	\$347,402	N/A	\$408,506	N/A
	POTS Expenditures (excluding Salary Survey and Performance-based Pay included above)	\$404	N/A	\$2,298	N/A	\$0	N/A	\$0	N/A
	ROLL FORWARDS	\$0	N/A						
Total Expenditures for Line Item		\$217,850	0.0	\$343,248	0.0	\$347,402	0.0	\$408,506	0.0
Total Spending Authority for Line Item		\$313,835	0.0	\$464,666	-	\$347,402	-	\$408,506	-
Amount Under/(Over) Expended		\$95,985	0.0	\$121,418	0.0	\$0	0.0	\$0	0.0
Operating Expenses									
Object Code	Object Code Description	FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
2110	WATER AND SEWERAGE SERVICES	\$114		\$0		\$231		\$231	
2160	CUSTODIAL SERVICES	\$122		\$31		\$311		\$311	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$372		\$2,431		\$5,676		\$5,676	
2230	EQUIP MAINT AND REPAIR SVCS	\$61,384		\$39,500		\$204,214		\$204,214	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$135,067		\$114,178		\$504,532		\$504,532	
2232	IT SOFTWARE MAINTENCE/UPGRADE	\$64,004		\$73,720		\$278,787		\$278,787	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$67		\$0		\$136		\$136	
2253	RENTAL OF EQUIPMENT	\$12		\$43		\$112		\$112	
2259	PARKING FEE REIMBURSEMENT	\$20		\$14		\$68		\$68	
2263	RENTAL OF IT EQUIP - OTHER	\$29,299		\$29,299		\$118,615		\$118,615	

DEPARTMENT OF REVENUE				FY 2013-14	
(3) Information Technology Division				Position and Object Code Detail	
(A) Support Services		FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2510	IN-STATE TRAVEL	\$1,501	\$3,414	\$9,949	\$9,949
2512	IN-STATE PERS TRAVEL PER DIEM	\$476	\$517	\$2,011	\$2,011
2513	IN-STATE PERS VEHICLE REIMBSMT	\$268	\$263	\$1,074	\$1,074
2515	STATE-OWNED VEHICLE CHARGE	\$0	\$350	\$708	\$708
2530	OUT-OF-STATE TRAVEL	\$0	\$47	\$95	\$95
2531	OS COMMON CARRIER FARES	\$0	\$196	\$396	\$396
2532	OS PERSONAL TRAVEL PER DIEM	\$0	\$191	\$387	\$387
2533	OS PERS VEHICLE REIMBURSEMENT	\$0	\$22	\$45	\$45
2630	COMM SVCS FROM DIV OF TELECOM	\$49,386	\$47,782	\$196,691	\$196,691
2631	COMM SVCS FROM OUTSIDE SOURCES	\$35,996	\$39,718	\$153,264	\$153,264
2680	PRINTING/REPRODUCTION SERVICES	\$842	\$1,416	\$4,571	\$4,571
2810	FREIGHT	\$179	\$156	\$679	\$679
2820	OTHER PURCHASED SERVICES	\$240	\$340	\$1,174	\$1,174
3110	OTHER SUPPLIES & MATERIALS	\$5,450	\$2,850	\$16,802	\$16,802
3115	DATA PROCESSING SUPPLIES	\$1,191	\$2,835	\$8,150	\$8,150
3116	NONCAP IT - PURCHASED SOFTWARE	\$78,999	\$47,727	\$256,525	\$256,525
3117	EDUCATIONAL SUPPLIES	\$20	\$8	\$57	\$57
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$204	\$95	\$605	\$605
3121	OFFICE SUPPLIES	\$5,562	\$4,411	\$20,188	\$20,188
3123	POSTAGE	\$0	\$23	\$47	\$47
3124	PRINTING/COPY SUPPLIES	\$436	\$10	\$902	\$902
3126	REPAIR & MAINTENANCE SUPPLIES	\$56	\$0	\$114	\$114
3128	NONCAPITALIZED EQUIPMENT	\$487	\$8,308	\$17,804	\$17,804
3132	NONCAP OFFICE FURN/OFFICE SYST	\$3,435	\$2,000	\$11,002	\$11,002
3139	NON CAP FIXED ASSET OTHER (FURN and F	\$2,578	\$0	\$5,219	\$5,219
3140	NONCAPITALIZED IT - PC'S	\$50,008	\$4,907	\$111,160	\$111,160
3141	NONCAPITALIZED IT - SERVERS	\$0	\$7,495	\$15,171	\$15,171
3142	NONCAPITALIZED IT - NETWORK	\$6,486	\$85	\$13,301	\$13,301
3143	NONCAPITALIZED IT - OTHER	\$30,505	\$12,466	\$86,982	\$86,982
3146	NON CAP IT - PURCHASED SERVER SOFTW	\$30,416	\$5,886	\$73,484	\$73,484
3940	ELECTRICITY	\$230	\$0	\$465	\$465
3970	NATURAL GAS	\$43	\$0	\$86	\$86
4140	DUES AND MEMBERSHIPS	\$154	\$72	\$457	\$457
4180	OFFICIAL FUNCTIONS	\$796	\$1,899	\$5,455	\$5,455
4220	REGISTRATION FEES	\$8,687	\$16,753	\$51,496	\$51,496
6212	IT SERVERS - DIRECT PURCHASE	\$4,589	\$19,133	\$48,020	\$48,020
6213	IT SOFTWARE - DIRECT PURCHASE	\$0	\$307	\$622	\$622
6214	IT OTHER - DIRECT PURCHASE	\$6,467	\$1,867	\$16,869	\$16,869

DEPARTMENT OF REVENUE				FY 2013-14	
(3) Information Technology Division				Position and Object Code Detail	
(A) Support Services		FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
6215	IT NETWORK - DIRECT PURCHASE	\$0	\$51,287	\$103,818	\$103,818
6216	IT SERVER SOFTWARE - DIR PURCH	\$8,016	\$120,000	\$259,136	\$259,136
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$0	\$4,878	\$9,872	\$9,872
OTHER	Change Requests	\$0	\$0	\$0	\$558,807
Total Expenditures Denoted in Object Codes		\$624,163	\$668,930	\$2,617,535	\$3,176,342
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$624,163	\$668,930	\$2,617,535	\$3,176,342
Total Spending Authority for Line Item		\$808,472	\$2,617,535	\$2,617,535	\$3,176,342
Amount Under/(Over) Expended		\$184,309	\$1,948,605	\$0	\$0

DEPARTMENT OF REVENUE						FY 2013-14			
(3) Information Technology Division						Position and Object Code Detail			
(B) Colorado State Titling and Registration System		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G2C4XX	Customer Support Coordinator III	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
1120	SPS TEMPORARY FT WAGES	\$682	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1121	SPS TEMPORARY PT WAGES	\$32,178	N/A	\$9,394	N/A	\$18,868	N/A	\$14,040	N/A
1130	SPS OVERTIME WAGES	\$489	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1513	SPS DISABILITY	\$1	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1520	SPS FICA-MEDICARE CONTRIBUTION	\$490	N/A	\$136	N/A	\$274	N/A	\$204	N/A
1522	SPS PERA	\$2,537	N/A	\$719	N/A	\$1,443	N/A	\$1,074	N/A
1532	SPS UNEMPLOYMENT COMPENSATION	\$0	N/A	\$5,963	N/A	\$11,976	N/A	\$8,911	N/A
1910	PERSONAL SVCS - TEMPORARY SVCS	\$185	N/A	\$608	N/A	\$1,221	N/A	\$908	N/A
1920	PERSONAL SVCS - PROFESSIONAL	\$89	N/A	\$7,716	N/A	\$15,496	N/A	\$11,531	N/A
1960	PERSONAL SVCS- IT - HARDWARE	\$24,786	N/A	\$6,476	N/A	\$13,006	N/A	\$9,678	N/A
1961	PERSONAL SVCS- IT - SOFTWARE	\$0	N/A	\$21,557	N/A	\$43,297	N/A	\$32,218	N/A
1962	PERSONAL SVCS- IT - CONSULTING	\$292,539	N/A	\$120,401	N/A	\$241,821	N/A	\$179,942	N/A
Total Temporary, Contract, and Other Expenditures		\$353,976	N/A	\$172,969	N/A	\$347,402	N/A	\$258,506	N/A
	POTS Expenditures (excluding Salary Survey and Performance-based Pay included above)	\$1,264	N/A	\$432	N/A	\$0	N/A	\$0	N/A
	ROLL FORWARDS	\$0	N/A						
Total Expenditures for Line Item		\$355,241	0.0	\$173,401	0.0	\$347,402	0.0	\$258,506	0.0
Total Spending Authority for Line Item		\$449,429	0.0	\$442,688	-	\$347,402	-	\$258,506	-
Amount Under/(Over) Expended		\$94,188	0.0	\$269,287	0.0	\$0	0.0	\$0	0.0
Operating Expenses									
Object Code	Object Code Description	FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$327		\$842		\$624		\$624	
2230	EQUIP MAINT AND REPAIR SVCS	\$6,335		\$7,649		\$7,471		\$7,471	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$745,539		\$751,763		\$799,933		\$799,933	
2232	IT SOFTWARE MAINTENANCE/UPGRADE	\$151,656		\$116,136		\$143,068		\$143,068	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$50		\$0		\$27		\$27	
2254	RENTAL OF MOTOR VEHICLES	\$47		\$0		\$25		\$25	
2258	PARKING FEES	\$1,019		\$774		\$958		\$958	
2259	PARKING FEE REIMBURSEMENT	\$26		\$26		\$28		\$28	
2510	IN-STATE TRAVEL	\$15,410		\$19,547		\$18,675		\$18,675	
2512	IN-STATE PERS TRAVEL PER DIEM	\$6,851		\$10,188		\$9,103		\$9,103	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$198		\$900		\$586		\$586	
2515	STATE-OWNED VEHICLE CHARGE	\$0		\$2,146		\$1,147		\$1,147	
2530	OUT-OF-STATE TRAVEL	\$0		\$479		\$256		\$256	

DEPARTMENT OF REVENUE				FY 2013-14	
(3) Information Technology Division				Position and Object Code Detail	
(B) Colorado State Titling and Registration System		FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2531	OS COMMON CARRIER FARES	\$0	\$347	\$186	\$186
2630	COMM SVCS FROM DIV OF TELECOM	\$15,608	\$17,584	\$17,733	\$17,733
2631	COMM SVCS FROM OUTSIDE SOURCES	\$28,589	\$30,073	\$31,340	\$31,340
2680	PRINTING/REPRODUCTION SERVICES	\$279,122	\$199,728	\$255,826	\$255,826
2810	FREIGHT	\$2,131	\$825	\$1,579	\$1,579
2820	OTHER PURCHASED SERVICES	\$1,623	\$3,761	\$2,876	\$2,876
3110	OTHER SUPPLIES & MATERIALS	\$5,792	\$4,568	\$5,535	\$5,535
3115	DATA PROCESSING SUPPLIES	\$363,387	\$483,510	\$452,455	\$452,455
3116	NONCAP IT - PURCHASED SOFTWARE	\$11,516	\$346,861	\$191,463	\$191,463
3117	EDUCATIONAL SUPPLIES	\$0	\$10	\$5	\$5
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$282	\$457	\$395	\$395
3121	OFFICE SUPPLIES	\$74,370	\$80,928	\$82,968	\$82,968
3123	POSTAGE	\$0	\$95	\$51	\$51
3124	PRINTING/COPY SUPPLIES	\$0	\$12	\$6	\$6
3128	NONCAPITALIZED EQUIPMENT	\$487	\$9,738	\$5,463	\$5,463
3132	NONCAP OFFICE FURN/OFFICE SYST	\$3,435	\$4,629	\$4,308	\$4,308
3140	NONCAPITALIZED IT - PC'S	\$23,084	\$7,953	\$16,581	\$16,581
3141	NONCAPITALIZED IT - SERVERS	\$2,350	\$32,523	\$18,631	\$18,631
3142	NONCAPITALIZED IT - NETWORK	\$0	\$24,691	\$13,191	\$13,191
3143	NONCAPITALIZED IT - OTHER	\$148,396	\$169,219	\$169,686	\$169,686
3146	NON CAP IT - PURCHASED SERVER SOFTW	\$16,573	\$6,336	\$12,239	\$12,239
4140	DUES AND MEMBERSHIPS	\$0	\$72	\$38	\$38
4151	INTEREST - LATE PAYMENTS	\$205	\$10	\$115	\$115
4180	OFFICIAL FUNCTIONS	\$1,542	\$1,899	\$1,839	\$1,839
4220	REGISTRATION FEES	\$6,252	\$17,156	\$12,505	\$12,505
6211	IT PC'S - DIRECT PURCHASE	\$0	\$11,551	\$6,171	\$6,171
6212	IT SERVERS - DIRECT PURCHASE	\$165,627	\$9,857	\$93,752	\$93,752
6213	IT SOFTWARE - DIRECT PURCHASE	\$245,000	\$5,769	\$133,973	\$133,973
6214	IT OTHER - DIRECT PURCHASE	\$6,467	\$35,047	\$22,179	\$22,179
6215	IT NETWORK - DIRECT PURCHASE	\$0	\$51,287	\$27,400	\$27,400
6216	IT SERVER SOFTWARE - DIR PURCH	\$0	\$103,217	\$55,145	\$55,145
Total Expenditures Denoted in Object Codes		\$2,329,295	\$2,570,162	\$2,617,535	\$2,617,535
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$2,329,295	\$2,570,162	\$2,617,535	\$2,617,535
Total Spending Authority for Line Item		\$2,617,535	\$2,617,535	\$2,617,535	\$2,617,535
Amount Under/(Over) Expended		\$288,240	\$47,373	\$0	\$0

DEPARTMENT OF REVENUE						FY 2013-14			
(4) Taxation Business Group						Position and Object Code Detail			
(A) Administration		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8E2XX	Budget Analyst II	\$198,684	3.0	\$193,028	2.9	\$199,631	3.0	\$199,631	3.0
H8E4XX	Budget and Policy Analyst IV	\$98,760	1.0	\$98,760	1.0	\$102,139	1.0	\$102,139	1.0
H6G8XX	Management	\$141,600	1.0	\$141,600	1.0	\$146,444	1.0	\$146,444	1.0
H4R2XX	Program Assistant II	\$58,068	1.0	\$58,068	1.0	\$60,055	1.0	\$60,055	1.0
OTHER	Change Requests	\$0	0.0	\$0	0.0	\$0	0.0	(\$64,215)	(1.0)
Total Full and Part-time Employee Expenditures		\$497,112	6.0	\$491,456	5.9	\$508,269	6.0	\$444,054	5.0
1520	SPS FICA-MEDICARE CONTRIBUTION	\$5,928	N/A	\$5,916	N/A	\$6,118	N/A	\$6,118	N/A
1522	SPS PERA	\$37,828	N/A	\$36,803	N/A	\$38,062	N/A	\$38,062	N/A
1910	PERSONAL SVCS - TEMPORARY SVCS	\$476	N/A	\$104	N/A	\$107	N/A	\$107	N/A
ARGG	OTHER EXPENSES	(\$68)	N/A	\$4,592	N/A	\$4,749	N/A	\$4,749	N/A
Total Temporary, Contract, and Other Expenditures		\$44,164	N/A	\$47,414	N/A	\$49,036	N/A	\$49,036	N/A
	POTS Expenditures (excluding Salary Survey and Performance-based Pay included above)	\$71,595	N/A	\$77,891	N/A	\$0	N/A	\$0	N/A
	ROLL FORWARDS	\$0	N/A						
Total Expenditures for Line Item		\$612,872	6.0	\$616,761	5.9	\$557,305	6.0	\$493,090	5.0
Total Spending Authority for Line Item		\$615,371	6.0	\$620,785	6.0	\$557,305	6.0	\$493,090	5.0
Amount Under/(Over) Expended		\$2,499	(0.0)	\$4,024	0.1	\$0	(0.0)	\$0	(0.0)
Operating Expenses									
Object Code	Object Code Description	FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$800		\$0		\$400		\$400	
2630	COMM SVCS FROM DIV OF TELECOM	\$2,630		\$2,985		\$2,807		\$2,807	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$0		\$784		\$392		\$392	
2810	FREIGHT	\$36		\$49		\$43		\$43	
3116	NONCAP IT - PURCHASED SOFTWARE	\$0		\$1,298		\$649		\$649	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$69		\$91		\$80		\$80	
3121	OFFICE SUPPLIES	\$586		\$947		\$1,039		\$1,989	
3123	POSTAGE	\$3,000		\$0		\$1,500		\$1,500	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$4,836		\$4,706		\$4,771		\$4,771	
3140	NONCAPITALIZED IT - PC'S	\$0		\$1,733		\$867		\$867	
3143	NONCAPITALIZED IT - OTHER	\$330		\$212		\$271		\$271	
4140	DUES AND MEMBERSHIPS	\$0		\$10		\$5		\$5	
4180	OFFICIAL FUNCTIONS	\$64		\$50		\$57		\$57	
4220	REGISTRATION FEES	\$1,498		\$840		\$1,169		\$1,169	
OTHER	Change Requests	\$0		\$0		\$0		(\$950)	
Total Expenditures Denoted in Object Codes		\$13,849		\$13,706		\$14,050		\$14,050	
Transfers		\$0		\$0		\$0		\$0	

DEPARTMENT OF REVENUE				FY 2013-14
(4) Taxation Business Group				Position and Object Code Detail
(A) Administration	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
Roll Forwards	\$0	\$0	\$0	\$0
Total Expenditures for Line Item	\$13,849	\$13,706	\$14,050	\$14,050
Total Spending Authority for Line Item	\$14,050	\$14,050	\$14,050	\$14,050
Amount Under/(Over) Expended	\$201	\$344	\$0	\$0

DEPARTMENT OF REVENUE										FY 2013-14
(4) Taxation Business Group					Position and Object Code Detail					
(B) Taxation and Compliance Division			FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Personal Services										
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
H8A2XX	Accountant II	\$29,023	0.4	\$5,500	0.1	\$5,750	0.1	\$6,065	0.1	
H8A3XX	Accountant III	\$0	0.0	\$59,893	0.9	\$62,615	0.9	\$66,044	0.9	
H8B1XX	Accounting Technician I	\$18,825	0.6	\$14,237	0.5	\$14,884	0.5	\$15,699	0.5	
H8B2XX	Accounting Technician II	\$30,310	0.8	\$36,329	1.0	\$37,980	1.0	\$40,060	1.0	
G3A3XX	Administrative Assistant II	\$102,972	3.0	\$109,850	3.2	\$114,842	3.4	\$121,131	3.4	
G3A4XX	Administrative Assistant III	\$136,464	3.0	\$136,464	3.0	\$142,666	3.1	\$150,478	3.1	
H8E4XX	Budget and Policy Analyst IV	\$37,035	0.4	\$0	0.0	\$0	0.0	\$0	0.0	
H8C2XX	Controller II	\$97,896	1.0	\$82,214	0.9	\$85,950	0.9	\$90,656	0.9	
A2A2TX	Criminal Investigator I	\$78,540	1.0	\$5,135	0.1	\$5,369	0.1	\$5,663	0.1	
H6G2TX	General Professional II	\$46,571	0.9	\$17,292	0.3	\$18,078	0.4	\$19,068	0.4	
H6G3XX	General Professional III	\$105,766	1.9	\$156,476	2.8	\$163,587	3.0	\$172,545	3.0	
H6G4XX	General Professional IV	\$98,323	1.2	\$111,802	1.7	\$116,883	1.8	\$123,283	1.8	
H6G6XX	General Professional VI	\$83,374	1.0	\$84,984	1.0	\$88,846	1.1	\$93,711	1.1	
H6G7XX	General Professional VII	\$269,189	2.6	\$162,271	1.6	\$169,645	1.7	\$178,935	1.7	
H6G8XX	Management	\$470,729	4.0	\$650,587	5.4	\$680,152	5.7	\$717,398	5.7	
H4R1XX	Program Assistant I	\$50,760	1.0	\$50,760	1.0	\$53,067	1.1	\$55,973	1.1	
H4R2XX	Program Assistant II	\$40,363	1.0	\$40,392	1.0	\$42,228	1.1	\$44,540	1.1	
H8K2XX	Revenue Agent I	\$377,491	7.2	\$386,244	7.6	\$403,797	8.0	\$425,909	8.0	
H8K3XX	Revenue Agent II	\$1,216,348	21.9	\$1,427,003	25.2	\$1,491,852	26.3	\$1,573,547	26.3	
H8K4XX	Revenue Agent III	\$1,763,340	23.5	\$1,560,525	20.7	\$1,631,443	21.7	\$1,720,782	21.7	
H8K1IX	Revenue Agent Intern	\$364,533	8.8	\$245,563	6.0	\$256,723	6.3	\$270,781	6.3	
H8K5XX	Revenue Agent IV	\$1,574,934	16.9	\$1,703,133	18.3	\$1,780,531	19.2	\$1,878,034	19.2	
H8M2XX	Tax Compliance Agent I	\$1,592,172	28.1	\$1,575,603	27.9	\$1,647,206	29.2	\$1,737,408	29.2	
H8M3XX	Tax Compliance Agent II	\$365,436	5.0	\$365,436	5.0	\$382,043	5.2	\$402,964	5.2	
H8M1IX	Tax Compliance Agent Intern	\$104,505	2.4	\$93,938	2.1	\$98,207	2.3	\$103,585	2.3	
H8N1XX	Tax Examiner I	\$1,491,510	36.7	\$1,739,566	43.2	\$1,818,620	45.2	\$1,918,208	45.2	
H8N2XX	Tax Examiner II	\$1,011,210	21.1	\$930,628	19.3	\$972,919	20.2	\$1,026,197	20.2	
H8N3XX	Tax Examiner III	\$577,100	10.6	\$575,370	10.6	\$601,517	11.1	\$634,456	11.1	
H8N4XX	Tax Examiner IV	\$223,681	3.3	\$266,868	3.9	\$278,996	4.1	\$294,274	4.1	
OTHER	Change Requests	\$0	0.0	\$0	0.0	\$0	0.0	(\$442,639)	(5.2)	
Total Full and Part-time Employee Expenditures		\$12,358,401	209.4	\$12,594,062	214.4	\$13,166,396	224.3	\$13,444,755	219.1	
1120	SPS TEMPORARY FT WAGES	\$8,144	N/A	\$0	N/A	\$0	N/A	\$0	N/A	
1121	SPS TEMPORARY PT WAGES	\$194,658	N/A	\$292,708	N/A	\$306,010	N/A	\$322,768	N/A	
1130	SPS OVERTIME WAGES	\$12,011	N/A	\$1,343	N/A	\$1,404	N/A	\$1,481	N/A	
1140	SPS ANNUAL LEAVE PAYMENTS	\$45,072	N/A	\$43,505	N/A	\$45,482	N/A	\$47,973	N/A	
1141	SPS SICK LEAVE PAYMENTS	\$16,022	N/A	\$4,879	N/A	\$5,101	N/A	\$5,380	N/A	

DEPARTMENT OF REVENUE						FY 2013-14			
(4) Taxation Business Group						Position and Object Code Detail			
(B) Taxation and Compliance Division		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
1513	SPS DISABILITY	\$301	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1520	SPS FICA-MEDICARE CONTRIBUTION	\$156,780	N/A	\$163,461	N/A	\$170,890	N/A	\$180,248	N/A
1521	SPS OTHER RETIREMENT PLANS	\$58,685	N/A	\$61,323	N/A	\$64,110	N/A	\$67,621	N/A
1522	SPS PERA	\$918,461	N/A	\$912,105	N/A	\$953,555	N/A	\$1,005,772	N/A
1531	SPS HIGHER ED TUITION REIMBURS	\$655	N/A	\$1,720	N/A	\$1,798	N/A	\$1,897	N/A
1532	SPS UNEMPLOYMENT COMPENSATION	\$14,165	N/A	\$9,008	N/A	\$9,418	N/A	\$9,934	N/A
1910	PERSONAL SVCS - TEMPORARY SVCS	\$31,496	N/A	\$233,442	N/A	\$244,051	N/A	\$257,415	N/A
1920	PERSONAL SVCS - PROFESSIONAL	\$267,030	N/A	\$198,475	N/A	\$207,495	N/A	\$218,857	N/A
1930	PURCHASED SERVICE - LITIGATION	\$1,042	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1961	PERSONAL SVCS- IT - SOFTWARE	\$248,800	N/A	\$133,000	N/A	\$139,044	N/A	\$146,658	N/A
1962	PERSONAL SVCS- IT - CONSULTING	\$0	N/A	\$236,239	N/A	\$246,974	N/A	\$260,499	N/A
2690	LEGAL SERVICES	\$26,205	N/A	\$0	N/A	\$0	N/A	\$0	N/A
ARGG	OTHER EXPENSES	\$252,447	N/A	\$245,618	N/A	\$256,778	N/A	\$270,839	N/A
Total Temporary, Contract, and Other Expenditures		\$2,251,975	N/A	\$2,536,827	N/A	\$2,652,110	N/A	\$2,797,342	N/A
	POTS Expenditures (excluding Salary Survey and Performance-based Pay included above)	\$1,764,079	N/A	\$1,975,730	N/A	\$0	N/A	\$0	N/A
	ROLL FORWARDS	\$0	N/A						
Total Expenditures for Line Item		\$16,374,455	209.4	\$17,106,619	214.4	\$15,818,506	224.3	\$16,242,097	219.1
Total Spending Authority for Line Item		\$17,069,555	241.4	\$17,217,588	224.8	\$15,818,506	224.3	\$16,242,097	219.1
Amount Under/(Over) Expended		\$695,100	32.0	\$110,969	10.4	\$0	(0.0)	\$0	(0.0)
Operating Expenses									
Object Code	Object Code Description	FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
1910	PERSONAL SVCS - TEMPORARY SVCS	\$18,640		\$0		\$9,855		\$9,855	
2160	CUSTODIAL SERVICES	\$1,271		\$163		\$758		\$758	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$71,137		\$11,210		\$43,538		\$43,538	
2230	EQUIP MAINT AND REPAIR SVCS	\$6,477		\$7,791		\$7,544		\$7,544	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$114		\$147		\$138		\$138	
2250	MISCELLANEOUS RENTALS	\$240		\$3,996		\$2,240		\$2,240	
2253	RENTAL OF EQUIPMENT	\$1,486		\$1,084		\$1,359		\$1,359	
2258	PARKING FEES	\$1,335		\$1,311		\$1,399		\$1,399	
2259	PARKING FEE REIMBURSEMENT	\$3,518		\$2,884		\$3,385		\$3,385	
2263	RENTAL OF IT EQUIP - OTHER	\$8,523		\$8,523		\$9,013		\$9,013	
2510	IN-STATE TRAVEL	\$27,704		\$36,761		\$34,084		\$34,084	
2511	IN-STATE COMMON CARRIER FARES	\$49		\$30		\$42		\$42	
2512	IN-STATE PERS TRAVEL PER DIEM	\$15,867		\$22,111		\$20,079		\$20,079	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$45,489		\$56,893		\$54,131		\$54,131	
2515	STATE-OWNED VEHICLE CHARGE	\$0		\$22		\$11		\$11	
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$0		\$403		\$213		\$213	

DEPARTMENT OF REVENUE					FY 2013-14
(4) Taxation Business Group					Position and Object Code Detail
(B) Taxation and Compliance Division		FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2530	OUT-OF-STATE TRAVEL	\$207,470	\$158,777	\$193,639	\$193,639
2531	OS COMMON CARRIER FARES	\$52,766	\$47,893	\$53,220	\$53,220
2532	OS PERSONAL TRAVEL PER DIEM	\$86,247	\$61,282	\$78,001	\$78,001
2533	OS PERS VEHICLE REIMBURSEMENT	\$6,510	\$4,929	\$6,048	\$6,048
2610	ADVERTISING	\$2,545	\$1,660	\$2,223	\$2,223
2630	COMM SVCS FROM DIV OF TELECOM	\$33,903	\$27,483	\$32,456	\$32,456
2631	COMM SVCS FROM OUTSIDE SOURCES	\$49,309	\$46,480	\$50,645	\$50,645
2680	PRINTING/REPRODUCTION SERVICES	\$32,075	\$13,526	\$24,110	\$24,110
2681	PHOTOCOPY REIMBURSEMENT	\$82	\$17	\$52	\$52
2810	FREIGHT	\$427	\$100	\$279	\$279
2820	OTHER PURCHASED SERVICES	\$1,690	\$1,122	\$1,487	\$1,487
2830	OFFICE MOVING-PUR SERV	\$2,150	\$250	\$1,269	\$1,269
3110	OTHER SUPPLIES & MATERIALS	\$0	\$110	\$58	\$58
3112	AUTOMOTIVE SUPPLIES	\$4	\$0	\$2	\$2
3115	DATA PROCESSING SUPPLIES	\$48	\$113	\$85	\$85
3116	NONCAP IT - PURCHASED SOFTWARE	\$4,714	\$63,662	\$36,151	\$36,151
3117	EDUCATIONAL SUPPLIES	\$1,065	\$1,226	\$1,211	\$1,211
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$15,413	\$20,574	\$19,027	\$19,027
3121	OFFICE SUPPLIES	\$71,767	\$83,384	\$82,030	\$82,030
3122	PHOTOGRAPHIC SUPPLIES	\$0	\$101	\$53	\$53
3123	POSTAGE	\$24,265	\$10,300	\$18,275	\$18,275
3124	PRINTING/COPY SUPPLIES	\$559	\$845	\$742	\$742
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$85	\$45	\$45
3128	NONCAPITALIZED EQUIPMENT	\$2,682	\$8,754	\$6,046	\$6,046
3132	NONCAP OFFICE FURN/OFFICE SYST	\$26,437	\$33,793	\$31,844	\$31,844
3140	NONCAPITALIZED IT - PC'S	\$11,416	\$2,552	\$7,385	\$7,385
3142	NONCAPITALIZED IT - NETWORK	\$7,171	\$269	\$3,933	\$3,933
3143	NONCAPITALIZED IT - OTHER	\$41,421	\$16,051	\$30,387	\$30,387
3146	NON CAP IT - PURCHASED SERVER SOFTW	\$439	\$0	\$232	\$232
3950	GASOLINE	\$46	\$0	\$24	\$24
3970	NATURAL GAS	\$3	\$0	\$1	\$1
4100	OTHER OPERATING EXPENSES	\$0	\$11	\$6	\$6
4117	REPORTBLE CLAIMS AGAINST STATE	\$792	\$0	\$419	\$419
4118	GROSS PROCEEDS TO ATTORNEYS	\$200	\$0	\$106	\$106
4140	DUES AND MEMBERSHIPS	\$29,121	\$24,377	\$28,285	\$28,285
4170	MISCELLANEOUS FEES AND FINES	\$26,525	\$34,383	\$32,203	\$32,203
4180	OFFICIAL FUNCTIONS	\$3,158	\$3,282	\$3,405	\$3,405
4220	REGISTRATION FEES	\$55,322	\$50,003	\$55,687	\$55,687

DEPARTMENT OF REVENUE					FY 2013-14
(4) Taxation Business Group					Position and Object Code Detail
(B) Taxation and Compliance Division		FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
4240	EMPLOYEE MOVING EXPENSES	\$0	\$4,994	\$2,640	\$2,640
6211	IT PC'S - DIRECT PURCHASE	\$0	\$9,387	\$4,963	\$4,963
6213	IT SOFTWARE - DIRECT PURCHASE	\$0	\$1,776	\$939	\$939
6214	IT OTHER - DIRECT PURCHASE	\$2,889	\$10,789	\$7,232	\$7,232
6216	IT SERVER SOFTWARE - DIR PURCH	\$0	\$94,255	\$49,834	\$49,834
OTHER	Change Requests	\$0	\$0	\$0	(\$11,840)
Total Expenditures Denoted in Object Codes		\$1,002,480	\$991,924	\$1,054,468	\$1,042,628
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,002,480	\$991,924	\$1,054,468	\$1,042,628
Total Spending Authority for Line Item		\$1,072,022	\$1,044,002	\$1,054,468	\$1,042,628
Amount Under/(Over) Expended		\$69,542	\$52,078	\$0	\$0

DEPARTMENT OF REVENUE						FY 2013-14			
(4) Taxation Business Group						Position and Object Code Detail			
(B) Taxation and Compliance Division, Mineral Audit Program		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8A2XX	Accountant II	\$66,120	1.0	\$66,120	1.0	\$66,120	1.0	\$66,120	1.0
G3A3XX	Administrative Assistant II	\$20,677	0.7	\$2,909	0.1	\$0	0.0	\$0	0.0
H8K2XX	Revenue Agent I	\$133,023	2.9	\$42,668	0.9	\$46,596	1.0	\$46,596	1.0
H8K3XX	Revenue Agent II	\$250,621	4.4	\$268,763	5.0	\$268,763	5.0	\$268,763	5.0
H8K4XX	Revenue Agent III	\$113,692	1.7	\$209,532	3.0	\$209,532	3.0	\$209,532	3.0
H8K1IX	Revenue Agent Intern	\$13,624	0.3	\$10,098	0.2	\$0	0.0	\$0	0.0
H8K5XX	Revenue Agent IV	\$103,512	1.0	\$103,512	1.0	\$103,512	1.0	\$103,512	1.0
Total Full and Part-time Employee Expenditures		\$701,269	12.0	\$703,601	11.2	\$694,522	11.0	\$694,522	11.0
1140	SPS ANNUAL LEAVE PAYMENTS	\$203	N/A	\$2,842	N/A	\$1,523	N/A	\$1,523	N/A
1521	SPS OTHER RETIREMENT PLANS	\$1,281	N/A	\$3,668	N/A	\$2,475	N/A	\$2,475	N/A
1520	SPS FICA-MEDICARE CONTRIBUTION	\$5,286	N/A	\$5,277	N/A	\$5,281	N/A	\$5,281	N/A
1522	SPS PERA	\$30,183	N/A	\$27,221	N/A	\$28,702	N/A	\$28,702	N/A
ARGG	OTHER EXPENSES	\$724	N/A	\$0	N/A	\$362	N/A	\$362	N/A
Total Temporary, Contract, and Other Expenditures		\$37,676	N/A	\$39,009	N/A	\$38,342	N/A	\$38,342	N/A
	POTS Expenditures (excluding Salary Survey and Performance-based Pay included above)	\$56,260	N/A	\$57,201	N/A	\$56,730	N/A	\$56,730	N/A
	ROLL FORWARDS	\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$795,206	12.0	\$799,810	11.2	\$789,595	11.0	\$789,595	11.0
Operating Expenses									
Object Code	Object Code Description	FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0		\$87		\$44		\$44	
2255	RENTAL OF BUILDINGS	\$25,698		\$27,600		\$26,649		\$26,649	
2259	PARKING FEE REIMBURSEMENT	\$531		\$378		\$454		\$454	
2510	IN-STATE TRAVEL	\$2,877		\$0		\$1,438		\$1,438	
2511	IN-STATE COMMON CARRIER FARES	\$0		\$336		\$168		\$168	
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,488		\$0		\$744		\$744	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$941		\$490		\$716		\$716	
2530	OUT-OF-STATE TRAVEL	\$10,781		\$14,420		\$12,600		\$12,600	
2531	OS COMMON CARRIER FARES	\$5,895		\$6,943		\$6,419		\$6,419	
2532	OS PERSONAL TRAVEL PER DIEM	\$4,399		\$5,991		\$5,195		\$5,195	
2533	OS PERS VEHICLE REIMBURSEMENT	\$1,342		\$2,249		\$1,795		\$1,795	
2630	COMM SVCS FROM DIV OF TELECOM	\$0		\$261		\$130		\$130	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$841		\$676		\$758		\$758	
2680	PRINTING/REPRODUCTION SERVICES	\$348		\$356		\$352		\$352	
2810	FREIGHT	\$19		\$0		\$9		\$9	
2830	OFFICE MOVING-PUR SERV	\$4,344		\$3,061		\$3,703		\$3,703	

DEPARTMENT OF REVENUE						FY 2013-14			
(4) Taxation Business Group						Position and Object Code Detail			
(B) Taxation and Compliance Division, Mineral Audit Program		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$809		\$465		\$637		\$637	
3121	OFFICE SUPPLIES	\$2,663		\$1,122		\$1,893		\$1,893	
3123	POSTAGE	\$5		\$51		\$28		\$28	
3124	PRINTING/COPY SUPPLIES	\$236		\$0		\$118		\$118	
4220	REGISTRATION FEES	\$9,327		\$11,530		\$10,428		\$10,428	
6214	IT OTHER - DIRECT PURCHASE	\$2,889		\$0		\$1,445		\$1,445	
AZTC	IC RE DOR/MINERAL AUDIT TO DOR	\$147,653		\$136,185		\$141,919		\$141,919	
Total Expenditures Denoted in Object Codes		\$223,083		\$212,200		\$217,642		\$217,642	
Total Expenditures for Line Item		\$1,018,289	12.0	\$1,012,010	11.2	\$1,007,237	11.0	\$1,007,237	11.0
Total Spending Authority for Line Item		\$1,019,526	11.0	\$1,051,359	10.2	\$1,007,237	11.0	\$1,007,237	11.0
Amount Under/(Over) Expended		\$1,237	(1.0)	\$39,349	(1.0)	\$0	0.0	\$0	0.0

DEPARTMENT OF REVENUE						FY 2013-14			
(4) Taxation Business Group				Position and Object Code Detail					
(C) Taxpayer Service Division		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3XX	Administrative Assistant II	\$32,880	1.0	\$32,832	1.0	\$32,820	0.9	\$32,495	0.9
G3A4XX	Administrative Assistant III	\$70,032	2.0	\$70,032	2.0	\$70,006	1.9	\$69,313	1.9
H6G1IX	General Professional I	\$32,624	0.8	\$0	0.0	\$0	0.0	\$0	0.0
H6G2TX	General Professional II	\$34,881	0.7	\$98,856	2.0	\$98,820	1.9	\$97,842	1.9
H6G3XX	General Professional III	\$51,036	1.0	\$51,036	1.0	\$51,017	0.9	\$50,512	0.9
H6G4XX	General Professional IV	\$132,317	1.9	\$86,939	1.1	\$86,907	1.0	\$86,047	1.0
H6G5XX	General Professional V	\$102,647	1.1	\$153,697	1.9	\$153,641	1.8	\$152,120	1.8
H6G8XX	Management	\$113,892	1.0	\$113,892	1.0	\$113,850	0.9	\$112,723	0.9
H4R2XX	Program Assistant II	\$28,092	0.5	\$0	0.0	\$0	0.0	\$0	0.0
H8N1XX	Tax Examiner I	\$1,362,111	33.7	\$1,503,772	37.4	\$1,503,222	35.3	\$1,488,344	35.2
H8N2XX	Tax Examiner II	\$806,845	16.6	\$817,505	17.4	\$817,206	16.4	\$809,118	16.4
H8N3XX	Tax Examiner III	\$514,177	9.6	\$539,405	10.2	\$539,207	9.7	\$533,871	9.7
H8N4XX	Tax Examiner IV	\$188,640	3.0	\$174,772	2.8	\$174,708	2.7	\$172,979	2.7
H8N5XX	Tax Examiner V	\$155,194	2.0	\$155,484	2.0	\$155,427	1.9	\$153,889	1.9
Total Full and Part-time Employee Expenditures		\$3,625,367	74.9	\$3,798,222	79.9	\$3,796,831	75.4	\$3,759,253	75.2
1120	SPS TEMPORARY FT WAGES	\$16,940	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1121	SPS TEMPORARY PT WAGES	\$280,309	N/A	\$111,608	N/A	\$111,567	N/A	\$110,463	N/A
1130	SPS OVERTIME WAGES	\$16,334	N/A	\$8,930	N/A	\$8,927	N/A	\$8,838	N/A
1140	SPS ANNUAL LEAVE PAYMENTS	\$21,822	N/A	\$30,619	N/A	\$30,608	N/A	\$30,305	N/A
1141	SPS SICK LEAVE PAYMENTS	\$10,536	N/A	\$12,510	N/A	\$12,505	N/A	\$12,382	N/A
1520	SPS FICA-MEDICARE CONTRIBUTION	\$51,334	N/A	\$52,027	N/A	\$52,008	N/A	\$51,493	N/A
1521	SPS OTHER RETIREMENT PLANS	\$19,662	N/A	\$21,978	N/A	\$21,970	N/A	\$21,752	N/A
1522	SPS PERA	\$279,901	N/A	\$268,312	N/A	\$268,214	N/A	\$265,559	N/A
1531	SPS HIGHER ED TUITION REIMBURS	\$1,000	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1532	SPS UNEMPLOYMENT COMPENSATION	\$31,741	N/A	\$11,254	N/A	\$11,250	N/A	\$11,138	N/A
1910	PERSONAL SVCS - TEMPORARY SVCS	\$92,285	N/A	\$48,207	N/A	\$48,190	N/A	\$47,713	N/A
1920	PERSONAL SVCS - PROFESSIONAL	\$79,784	N/A	\$35,408	N/A	\$35,395	N/A	\$35,045	N/A
1961	PERSONAL SVCS- IT - SOFTWARE	\$0	N/A	\$30,000	N/A	\$29,989	N/A	\$29,692	N/A
2690	LEGAL SERVICES	\$18,616	N/A	\$0	N/A	\$0	N/A	\$0	N/A
ARGG	OTHER EXPENSES	\$48,336	N/A	\$271,966	N/A	\$271,867	N/A	\$269,176	N/A
Total Temporary, Contract, and Other Expenditures		\$968,601	N/A	\$902,819	N/A	\$902,490	N/A	\$893,556	N/A
	POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$492,633	N/A	\$559,714	N/A	\$0	N/A	\$0	N/A
1510	SPS DENTAL INSURANCE	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
	ROLL FORWARDS	\$0	N/A						

DEPARTMENT OF REVENUE						FY 2013-14			
(4) Taxation Business Group						Position and Object Code Detail			
(C) Taxpayer Service Division		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Total Expenditures for Line Item		\$5,086,601	74.9	\$5,260,754	79.9	\$4,699,321	75.4	\$4,652,809	75.2
Total Spending Authority for Line Item		\$5,191,930	80.4	\$5,529,874	75.2	\$4,699,321	75.4	\$4,652,809	75.2
Amount Under/(Over) Expended		\$105,329	5.5	\$269,120	(4.7)	\$0	0.0	\$0	0.0
Operating Expenses									
Object Code	Object Code Description	FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
2160	CUSTODIAL SERVICES	\$463		\$59		\$252		\$252	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$50,839		\$9,940		\$29,312		\$29,312	
2230	EQUIP MAINT AND REPAIR SVCS	\$17,729		\$1,814		\$9,425		\$9,425	
2232	IT SOFTWARE MAINTENCE/UPGRADE	\$4,421		\$19,487		\$11,530		\$11,530	
2253	RENTAL OF EQUIPMENT	\$584		\$590		\$566		\$566	
2258	PARKING FEES	\$2,466		\$2,204		\$2,252		\$2,252	
2259	PARKING FEE REIMBURSEMENT	\$5		\$21		\$13		\$13	
2263	RENTAL OF IT EQUIP - OTHER	\$8,523		\$8,523		\$8,221		\$8,221	
2510	IN-STATE TRAVEL	\$1,217		\$1,516		\$1,318		\$1,318	
2511	IN-STATE COMMON CARRIER FARES	\$422		\$0		\$204		\$204	
2512	IN-STATE PERS TRAVEL PER DIEM	\$475		\$740		\$586		\$586	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$9,913		\$5,781		\$7,569		\$7,569	
2515	STATE-OWNED VEHICLE CHARGE	\$177		\$350		\$254		\$254	
2530	OUT-OF-STATE TRAVEL	\$1,634		\$1,709		\$1,612		\$1,612	
2531	OS COMMON CARRIER FARES	\$1,823		\$1,216		\$1,465		\$1,465	
2532	OS PERSONAL TRAVEL PER DIEM	\$488		\$440		\$448		\$448	
2533	OS PERS VEHICLE REIMBURSEMENT	\$79		\$84		\$79		\$79	
2610	ADVERTISING	\$98		\$0		\$47		\$47	
2630	COMM SVCS FROM DIV OF TELECOM	\$21,328		\$20,960		\$20,395		\$20,395	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$4,151		\$7,651		\$5,692		\$5,692	
2680	PRINTING/REPRODUCTION SERVICES	\$70,710		\$33,343		\$50,182		\$50,182	
2810	FREIGHT	\$167		\$166		\$161		\$161	
2820	OTHER PURCHASED SERVICES	\$171,589		\$79,454		\$121,072		\$121,072	
2830	OFFICE MOVING-PUR SERV	\$753		\$1,006		\$848		\$848	
3110	OTHER SUPPLIES & MATERIALS	\$0		\$1,571		\$758		\$758	
3115	DATA PROCESSING SUPPLIES	\$35		\$37		\$34		\$34	
3116	NONCAP IT - PURCHASED SOFTWARE	\$3,599		\$3,682		\$3,511		\$3,511	
3117	EDUCATIONAL SUPPLIES	\$641		\$407		\$505		\$505	
3118	FOOD AND FOOD SERV SUPPLIES	\$193		\$0		\$93		\$93	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$7,737		\$6,073		\$6,660		\$6,660	
3121	OFFICE SUPPLIES	\$22,761		\$22,069		\$21,621		\$21,621	
3123	POSTAGE	\$1,233		\$1,284		\$1,214		\$1,214	
3124	PRINTING/COPY SUPPLIES	\$144		\$32		\$85		\$85	

DEPARTMENT OF REVENUE				FY 2013-14	
(4) Taxation Business Group				Position and Object Code Detail	
(C) Taxpayer Service Division		FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
3128	NONCAPITALIZED EQUIPMENT	\$288	\$1,616	\$918	\$918
3132	NONCAP OFFICE FURN/OFFICE SYST	\$12,327	\$15,861	\$13,594	\$13,594
3140	NONCAPITALIZED IT - PC'S	\$7,070	\$6,682	\$6,632	\$6,632
3142	NONCAPITALIZED IT - NETWORK	\$1,065	\$6,859	\$3,821	\$3,821
3143	NONCAPITALIZED IT - OTHER	\$4,211	\$5,321	\$4,597	\$4,597
3146	NON CAP IT - PURCHASED SERVER SOFTW	\$370	\$0	\$179	\$179
3970	NATURAL GAS	\$1	\$0	\$1	\$1
4140	DUES AND MEMBERSHIPS	\$13,489	\$14,893	\$13,688	\$13,688
4170	MISCELLANEOUS FEES AND FINES	\$12	\$0	\$6	\$6
4180	OFFICIAL FUNCTIONS	\$1,472	\$1,578	\$1,471	\$1,471
4220	REGISTRATION FEES	\$1,285	\$6,602	\$3,803	\$3,803
6213	IT SOFTWARE - DIRECT PURCHASE	\$0	\$75,000	\$36,171	\$36,171
6216	IT SERVER SOFTWARE - DIR PURCH	\$0	\$20,000	\$9,645	\$9,645
Total Expenditures Denoted in Object Codes		\$447,987	\$386,619	\$402,510	\$402,510
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$447,987	\$386,619	\$402,510	\$402,510
Total Spending Authority for Line Item		\$460,848	\$419,971	\$402,510	\$402,510
Amount Under/(Over) Expended		\$12,861	\$33,352	\$0	\$0

DEPARTMENT OF REVENUE						FY 2013-14			
Taxation Business Group						Position and Object Code Detail			
(4)(C) Fuel Tracking System		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE*	Expenditures	FTE*	Expenditures	FTE*	Expenditures	FTE*
H8N1XX	Tax Examiner I	\$34,835	0.9	\$35,244	0.9	\$36,612	1.0	\$36,612	1.0
H8N2XX	Tax Examiner II	\$17,748	0.4	\$21,228	0.5	\$22,052	0.5	\$22,052	0.5
Total Full and Part-time Employee Expenditures		\$52,583	1.3	\$56,472	1.4	\$58,664	1.5	\$58,664	1.5
1520	SPS FICA-MEDICARE CONTRIBUTION	\$735	N/A	\$791	N/A	\$821	N/A	\$821	N/A
1521	SPS OTHER RETIREMENT PLANS	\$2,220	N/A	\$1,575	N/A	\$1,636	N/A	\$1,636	N/A
1522	SPS PERA	\$1,656	N/A	\$2,596	N/A	\$2,696	N/A	\$2,696	N/A
1961	PERSONAL SVCS- IT - SOFTWARE	\$406,980	N/A	\$406,980	N/A	\$422,776	N/A	\$422,776	N/A
ARGG	OTHER EXPENSES		N/A		N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$411,591	N/A	\$411,941	N/A	\$427,929	N/A	\$427,929	N/A
	POTS Expenditures (excluding Salary Survey and Performance-based Pay included above)	\$9,090	N/A	\$10,413	N/A	\$0	N/A	\$0	N/A
	ROLL FORWARDS	\$0	N/A						
Total Expenditures for Line Item		\$473,265	1.3	\$478,826	1.4	\$486,593	1.5	\$486,593	1.5
Total Spending Authority for Line Item		\$494,925	1.5	\$504,138	1.5	\$486,594	1.5	\$486,594	1.5
Amount Under/(Over) Expended		\$21,660	0.2	\$25,312	0.1	\$1	0.0	\$1	0.0

*While Fuel Tracking FTE technically show up in the Long Bill, these positions are informati

DEPARTMENT OF REVENUE						FY 2013-14			
(4) Taxation Business Group						Position and Object Code Detail			
(D) Tax Conferee		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H4R1XX	Program Assistant I	\$10,137	0.2	\$0	0.0	\$0	0.0	\$0	0.0
H4R2XX	Program Assistant II	\$39,608	0.8	\$50,760	1.0	\$74,588	1.0	\$74,588	1.0
H8L1XX	Tax Conferee I	\$766,768	8.7	\$903,390	10.7	\$1,327,457	10.3	\$1,327,457	10.3
H8L2XX	Tax Conferee II	\$92,513	0.8	\$110,508	1.0	\$162,382	1.0	\$162,382	1.0
Total Full and Part-time Employee Expenditures		\$909,026	10.5	\$1,064,658	12.7	\$1,564,427	12.2	\$1,564,427	12.2
1121	SPS TEMPORARY PT WAGES	\$38,653	N/A	\$24,396	N/A	\$35,848	N/A	\$35,848	N/A
1130	SPS OVERTIME WAGES	\$147	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1140	SPS ANNUAL LEAVE PAYMENTS	\$9,880	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1141	SPS SICK LEAVE PAYMENTS	\$1,245	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1520	SPS FICA-MEDICARE CONTRIBUTION	\$12,290	N/A	\$15,116	N/A	\$22,211	N/A	\$22,211	N/A
1522	SPS PERA	\$71,569	N/A	\$79,749	N/A	\$117,185	N/A	\$117,185	N/A
1910	PERSONAL SVCS - TEMPORARY SVCS	\$429	N/A	\$56,090	N/A	\$82,420	N/A	\$82,420	N/A
1920	PERSONAL SVCS - PROFESSIONAL	\$141,800	N/A	\$158,108	N/A	\$232,326	N/A	\$232,326	N/A
1930	PURCHASED SERVICE - LITIGATION	\$55,336	N/A	\$451,428	N/A	\$663,337	N/A	\$663,337	N/A
2690	LEGAL SERVICES	\$0	N/A	(\$10)	N/A	(\$15)	N/A	(\$15)	N/A
ARGG	OTHER EXPENSES	(\$21,681)	N/A	(\$61,254)	N/A	(\$90,008)	N/A	(\$90,008)	N/A
Total Temporary, Contract, and Other Expenditures		\$309,668	N/A	\$723,623	N/A	\$1,063,304	N/A	\$1,063,304	N/A
	POTS Expenditures (excluding Salary Survey and Performance-based Pay included above)	\$88,626	N/A	\$127,117	N/A	\$0	N/A	\$0	N/A
	ROLL FORWARDS	\$0	N/A						
Total Expenditures for Line Item		\$1,307,319	10.5	\$1,915,398	12.7	\$2,627,731	12.2	\$2,627,731	12.2
Total Spending Authority for Line Item		\$1,564,848	11.7	\$2,691,564	12.1	\$2,627,732	12.2	\$2,627,732	12.2
Amount Under/(Over) Expended		\$257,529	1.2	\$776,166	(0.6)	\$1	(0.0)	\$1	(0.0)
Operating Expenses									
Object Code	Object Code Description	FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$2,260		\$0		\$1,922		\$1,922	
2230	EQUIP MAINT AND REPAIR SVCS	\$0		\$274		\$233		\$233	
2510	IN-STATE TRAVEL	\$13		\$1		\$12		\$12	
2512	IN-STATE PERS TRAVEL PER DIEM	\$1		\$0		\$1		\$1	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$3		\$1		\$4		\$4	
2515	STATE-OWNED VEHICLE CHARGE	\$118		\$0		\$100		\$100	
2630	COMM SVCS FROM DIV OF TELECOM	\$6,024		\$5,064		\$9,428		\$9,428	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$341		\$3		\$292		\$292	
2680	PRINTING/REPRODUCTION SERVICES	\$2,186		\$788		\$2,529		\$2,529	
2681	PHOTOCOPY REIMBURSEMENT	\$0		\$15		\$12		\$12	
2810	FREIGHT	\$12		\$32		\$37		\$37	

DEPARTMENT OF REVENUE				FY 2013-14	
(4) Taxation Business Group				Position and Object Code Detail	
(D) Tax Conferee		FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2830	OFFICE MOVING-PUR SERV	\$440	\$0	\$374	\$374
3115	DATA PROCESSING SUPPLIES	\$0	\$11	\$10	\$10
3116	NONCAP IT - PURCHASED SOFTWARE	\$1,172	\$0	\$997	\$997
3117	EDUCATIONAL SUPPLIES	\$42	\$62	\$89	\$89
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$12,699	\$12,629	\$21,536	\$21,536
3121	OFFICE SUPPLIES	\$3,676	\$2,158	\$4,961	\$4,961
3123	POSTAGE	\$49	\$58	\$91	\$91
3124	PRINTING/COPY SUPPLIES	\$0	\$10	\$8	\$8
3128	NONCAPITALIZED EQUIPMENT	\$1	\$0	\$1	\$1
3131	NONCAPITALIZED BUILDING MAT'LS	\$0	\$257	\$219	\$219
3132	NONCAP OFFICE FURN/OFFICE SYST	\$10,418	\$7,250	\$15,022	\$15,022
3140	NONCAPITALIZED IT - PC'S	\$2,651	\$0	\$2,254	\$2,254
3143	NONCAPITALIZED IT - OTHER	\$414	\$199	\$521	\$521
3146	NON CAP IT - PURCHASED SERVER SOFTW	\$188	\$0	\$160	\$160
4170	MISCELLANEOUS FEES AND FINES	\$0	\$55	\$47	\$47
4180	OFFICIAL FUNCTIONS	\$173	\$198	\$314	\$314
Total Expenditures Denoted in Object Codes		\$42,882	\$29,064	\$61,174	\$61,174
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$42,882	\$29,064	\$61,174	\$61,174
Total Spending Authority for Line Item		\$43,284	\$69,489	\$61,174	\$61,174
Amount Under/(Over) Expended		\$402	\$40,425	\$0	\$0

DEPARTMENT OF REVENUE						FY 2013-14			
(5) Division of Motor Vehicles						Position and Object Code Detail			
(A) Administration		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8E2XX	Budget Analyst II	\$176,428	2.7	\$165,191	2.5	\$162,511	2.2	\$162,511	2.2
H8E4XX	Budget and Policy Analyst IV	\$129,879	1.4	\$90,215	1.0	\$88,752	0.9	\$88,752	0.9
H8C2XX	Controller II	\$93,972	1.0	\$93,972	1.0	\$92,448	0.9	\$92,448	0.9
H4R1XX	Program Assistant I	\$77,404	1.6	\$99,432	2.0	\$97,819	1.8	\$97,819	1.8
H6G3XX	General Professional III	\$71,056	1.1	\$41,600	0.7	\$40,925	0.6	\$40,925	0.6
H8E1XX	Budget Analyst I	\$64,416	1.0	\$48,312	0.8	\$47,528	0.7	\$47,528	0.7
H6G8XX	Management	\$52,564	0.4	\$132,000	1.0	\$129,859	0.9	\$129,859	0.9
H8B3XX	Accounting Technician III	\$41,772	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H8B4XX	Accounting Technician IV	\$0	0.0	\$16,047	0.2	\$15,787	0.2	\$15,787	0.2
H6G4XX	General Professional IV	\$0	0.0	\$22,952	0.3	\$22,580	0.3	\$22,580	0.3
OTHER	Change Requests	\$0	0.0	\$0	0.0	\$0	0.0	\$135,211	1.0
Total Full and Part-time Employee Expenditures		\$707,491	10.1	\$709,721	9.5	\$698,209	8.5	\$833,420	9.5
1140	SPS ANNUAL LEAVE PAYMENTS	\$26,387	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1141	SPS SICK LEAVE PAYMENTS	\$6,584	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1520	SPS FICA-MEDICARE CONTRIBUTION	\$9,752	N/A	\$9,990	N/A	\$9,828	N/A	\$9,828	N/A
1521	SPS OTHER RETIREMENT PLANS	\$10,121	N/A	\$12,045	N/A	\$11,849	N/A	\$11,849	N/A
1522	SPS PERA	\$45,074	N/A	\$40,938	N/A	\$40,274	N/A	\$40,274	N/A
1910	PERSONAL SVCS - TEMPORARY SVCS	\$1,470	N/A	\$363	N/A	\$357	N/A	\$357	N/A
1920	PERSONAL SVCS - PROFESSIONAL	\$709	N/A	\$2,184	N/A	\$2,149	N/A	\$2,149	N/A
1962	PERSONAL SVCS- IT - CONSULTING	\$0	N/A	\$1,637	N/A	\$1,611	N/A	\$1,611	N/A
2690	LEGAL SERVICES	\$11,134	N/A	\$1,282	N/A	\$1,261	N/A	\$1,261	N/A
ARGG	OTHER EXPENSES	\$77,061	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$188,292	N/A	\$68,440	N/A	\$67,329	N/A	\$67,329	N/A
	POTS Expenditures (excluding Salary Survey and Performance-based Pay included above)	\$88,897	N/A	\$77,868	N/A	\$0	N/A	\$0	N/A
	ROLL FORWARDS	\$0	N/A						
Total Expenditures for Line Item		\$984,680	10.1	\$856,028	9.5	\$765,538	8.5	\$900,749	9.5
Total Spending Authority for Line Item		\$1,005,222	11.0	\$1,005,908	11.0	\$765,538	8.5	\$900,749	9.5
Amount Under/(Over) Expended		\$20,542	0.9	\$149,880	1.5	\$0	0.0	\$0	0.0
Operating Expenses									
Object Code	Object Code Description	FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
2160	CUSTODIAL SERVICES	\$0		\$600		\$300		\$300	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$1,708		\$2,046		\$1,877		\$1,877	
2230	EQUIP MAINT AND REPAIR SVCS	\$9,812		\$1,296		\$5,554		\$5,554	
2258	PARKING FEES	\$392		\$847		\$620		\$620	
2259	PARKING FEE REIMBURSEMENT	\$49		\$63		\$56		\$56	
2510	IN-STATE TRAVEL	\$281		\$540		\$410		\$410	
2512	IN-STATE PERS TRAVEL PER DIEM	\$90		\$204		\$147		\$147	

DEPARTMENT OF REVENUE		FY 2013-14			
(5) Division of Motor Vehicles		Position and Object Code Detail			
(A) Administration		FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2513	IN-STATE PERS VEHICLE REIMBSMT	\$322	\$784	\$553	\$553
2530	OUT-OF-STATE TRAVEL	\$916	\$0	\$458	\$458
2531	OS COMMON CARRIER FARES	\$944	\$592	\$768	\$768
2532	OS PERSONAL TRAVEL PER DIEM	\$130	\$0	\$65	\$65
2533	OS PERS VEHICLE REIMBURSEMENT	\$29	\$0	\$14	\$14
2550	OUT-OF-COUNTRY TRAVEL	\$664	\$0	\$332	\$332
2551	OC COMMON CARRIER FARES	\$1,083	\$0	\$542	\$542
2552	OC PERS TRAVEL REIMBURSEMENT	\$184	\$0	\$92	\$92
2630	COMM SVCS FROM DIV OF TELECOM	\$1,546	\$1,621	\$1,584	\$1,584
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,806	\$1,745	\$1,776	\$1,776
2680	PRINTING/REPRODUCTION SERVICES	\$1,154	\$1,845	\$1,500	\$1,500
2810	FREIGHT	\$159	\$107	\$133	\$133
2820	OTHER PURCHASED SERVICES	\$0	\$27	\$14	\$14
2830	OFFICE MOVING-PUR SERV	\$300	\$0	\$150	\$150
3110	OTHER SUPPLIES & MATERIALS	\$0	\$150	\$75	\$75
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$66	\$0	\$33	\$33
3115	DATA PROCESSING SUPPLIES	\$83	\$5	\$44	\$44
3116	NONCAP IT - PURCHASED SOFTWARE	\$971	\$3,819	\$2,395	\$2,395
3117	EDUCATIONAL SUPPLIES	\$1,412	\$1,778	\$1,595	\$1,595
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$3,359	\$2,548	\$2,953	\$2,953
3121	OFFICE SUPPLIES	\$3,006	\$2,748	\$3,017	\$3,017
3123	POSTAGE	\$204	\$19	\$112	\$112
3124	PRINTING/COPY SUPPLIES	\$1,458	\$9,693	\$9,693	\$9,693
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	(\$14)	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$50	\$2,040	\$1,045	\$1,045
3132	NONCAP OFFICE FURN/OFFICE SYST	\$571	\$667	\$619	\$619
3140	NONCAPITALIZED IT - PC'S	\$1,767	\$0	\$884	\$884
3143	NONCAPITALIZED IT - OTHER	\$3,615	\$0	\$1,807	\$1,807
3146	NON CAP IT - PURCHASED SERVER SOFTW	\$63	\$0	\$31	\$31
4140	DUES AND MEMBERSHIPS	\$6,556	\$6,751	\$6,654	\$6,654
4180	OFFICIAL FUNCTIONS	\$226	\$589	\$407	\$407
4220	REGISTRATION FEES	\$3,885	\$1,949	\$2,917	\$2,917
6213	IT SOFTWARE - DIRECT PURCHASE	\$0	\$47	\$23	\$23
6214	IT OTHER - DIRECT PURCHASE	\$0	\$285	\$142	\$142
OTHER	Change Requests	\$0	\$0	\$0	\$950
Total Expenditures Denoted in Object Codes		\$48,860	\$45,409	\$51,400	\$52,350
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$48,860	\$45,409	\$51,400	\$52,350
Total Spending Authority for Line Item		\$54,250	\$54,250	\$51,400	\$52,350

DEPARTMENT OF REVENUE				FY 2013-14
(5) Division of Motor Vehicles			Position and Object Code Detail	
(A) Administration	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
Amount Under/(Over) Expended	\$5,390	\$8,841	(\$0)	(\$0)

DEPARTMENT OF REVENUE										FY 2013-14
(5) Division of Motor Vehicles					Position and Object Code Detail					
(B) Driver and Vehicle Services		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request		
Personal Services										
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
G2D2TX	Data Entry Operator I	\$25,956	1.0	\$10,663	0.4	\$11,468	0.4	\$11,463	0.4	
G2D4XX	Data Specialist	\$299,069	7.6	\$281,624	7.7	\$302,888	8.0	\$302,778	8.0	
G3A2TX	Administrative Assistant I	\$81,463	3.1	\$91,549	3.4	\$98,461	3.6	\$98,425	3.6	
G3A3XX	Administrative Assistant II	\$2,641,865	80.4	\$2,587,838	79.2	\$2,783,231	82.2	\$2,782,219	82.2	
G3A4XX	Administrative Assistant III	\$674,910	16.8	\$683,606	17.3	\$735,221	17.9	\$734,954	17.9	
G3A5XX	Office Manager I	\$690,257	13.8	\$576,417	12.0	\$619,939	12.4	\$619,714	12.4	
G3A6XX	Office Manager II	\$55,649	0.9	\$32,368	0.6	\$34,812	0.6	\$34,799	0.6	
G4B1XX	Driver's License Examiner I	\$1,505,212	52.0	\$1,527,897	54.2	\$1,643,260	56.2	\$1,642,663	56.2	
G4B2XX	Driver's License Examiner II	\$3,070,723	82.1	\$3,183,649	86.3	\$3,424,027	89.5	\$3,422,783	89.5	
G4B3XX	Driver's License Examiner III	\$1,278,800	29.7	\$1,399,113	33.4	\$1,504,751	34.6	\$1,504,204	34.6	
G4B4XX	Driver's License Examiner IV	\$1,259,357	26.3	\$1,089,375	23.1	\$1,171,628	23.9	\$1,171,202	23.9	
G4B5XX	Driver's License Examiner V	\$313,635	4.7	\$310,970	5.0	\$334,450	5.2	\$334,328	5.2	
H4R1XX	Program Assistant I	\$65,531	1.7	\$67,223	1.6	\$72,298	1.7	\$72,272	1.7	
H4R2XX	Program Assistant II	\$156,639	3.2	\$157,781	3.3	\$169,694	3.4	\$169,632	3.4	
H6G2TX	General Professional II	\$0	0.0	\$9,233	0.2	\$9,931	0.2	\$9,927	0.2	
H6G3XX	General Professional III	\$146,261	2.6	\$142,929	2.6	\$153,720	2.7	\$153,665	2.7	
H6G4XX	General Professional IV	\$148,440	2.1	\$233,511	3.1	\$251,142	3.3	\$251,051	3.3	
H6G5XX	General Professional V	\$365,556	4.3	\$301,613	3.6	\$324,386	3.8	\$324,268	3.8	
H6G6XX	General Professional VI	\$91,836	1.0	\$15,306	0.2	\$16,462	0.2	\$16,456	0.2	
H6G7XX	General Professional VII	\$107,496	1.0	\$107,496	1.0	\$115,612	1.0	\$115,570	1.0	
H6G8XX	Management	\$251,254	2.2	\$256,523	2.2	\$275,891	2.3	\$275,791	2.3	
H6K2TX	Compliance Investigator I	\$165,866	3.1	\$212,784	4.0	\$228,850	4.2	\$228,767	4.2	
H6K3XX	Compliance Investigator II	\$63,600	1.0	\$63,600	1.0	\$68,402	1.0	\$68,377	1.0	
H8B2XX	Accounting Technician II	\$27,862	0.9	\$3,715	0.1	\$3,996	0.1	\$3,995	0.1	
H8B3XX	Accounting Technician III	\$47,706	1.2	\$115,451	2.6	\$124,168	2.7	\$124,123	2.7	
H8B4XX	Accounting Technician IV	\$43,530	0.8	\$0	0.0	\$0	0.0	\$0	0.0	
OTHER	Change Requests	\$0	0.0	\$0	0.0	\$0	0.0	(\$600,329)	(7.3)	
Total Full and Part-time Employee Expenditures		\$13,578,475	343.3	\$13,462,234	348.0	\$14,478,688	361.1	\$13,873,097	353.8	
1112	SPS REGULAR FT WAGES- FURLOUGH	\$140	N/A	\$0	N/A	\$0	N/A	\$0	N/A	
1130	SPS OVERTIME WAGES	\$66,121	N/A	\$158,755	N/A	\$170,741	N/A	\$170,679	N/A	
1131	SPS SHIFT DIFFERENTIAL WAGES	\$33,621	N/A	\$31,947	N/A	\$34,359	N/A	\$34,347	N/A	
1140	SPS ANNUAL LEAVE PAYMENTS	\$140,803	N/A	\$82,441	N/A	\$88,666	N/A	\$88,634	N/A	
1141	SPS SICK LEAVE PAYMENTS	\$57,804	N/A	\$21,277	N/A	\$22,883	N/A	\$22,875	N/A	
1340	EMPLOYEE CASH INCENTIVE AWARDS	\$0	N/A	\$350	N/A	\$376	N/A	\$376	N/A	
1513	SPS DISABILITY	\$1,852	N/A	\$0	N/A	\$0	N/A	\$0	N/A	
1520	SPS FICA-MEDICARE CONTRIBUTION	\$169,467	N/A	\$174,981	N/A	\$188,192	N/A	\$188,124	N/A	

DEPARTMENT OF REVENUE						FY 2013-14			
(5) Division of Motor Vehicles						Position and Object Code Detail			
(B) Driver and Vehicle Services		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
1521	SPS OTHER RETIREMENT PLANS	\$56,211	N/A	\$48,071	N/A	\$51,701	N/A	\$51,682	N/A
1522	SPS PERA	\$962,071	N/A	\$956,296	N/A	\$1,028,500	N/A	\$1,028,127	N/A
1532	SPS UNEMPLOYMENT COMPENSATION	\$54,023	N/A	\$28,715	N/A	\$30,883	N/A	\$30,871	N/A
1910	PERSONAL SVCS - TEMPORARY SVCS	\$27,732	N/A	\$66,776	N/A	\$71,818	N/A	\$71,792	N/A
1920	PERSONAL SVCS - PROFESSIONAL	\$51,620	N/A	\$207,180	N/A	\$222,823	N/A	\$222,742	N/A
1960	PERSONAL SVCS- IT - HARDWARE	\$0	N/A	\$54,799	N/A	\$58,937	N/A	\$58,915	N/A
1961	PERSONAL SVCS- IT - SOFTWARE	\$0	N/A	(\$800)	N/A	(\$860)	N/A	(\$860)	N/A
1962	PERSONAL SVCS- IT - CONSULTING	\$74,295	N/A	\$280,117	N/A	\$301,267	N/A	\$301,158	N/A
ARGG	OTHER EXPENSES	\$663,560	N/A	\$288,528	N/A	\$310,311	N/A	\$310,199	N/A
Total Temporary, Contract, and Other Expenditures		\$2,359,320	N/A	\$2,399,432	N/A	\$2,580,597	N/A	\$2,579,661	N/A
	POTS Expenditures (excluding Salary Survey and Performance-based Pay included above)	\$2,345,584	N/A	\$2,429,773	N/A	\$0	N/A	\$0	N/A
	ROLL FORWARDS	\$0	N/A						
Total Expenditures for Line Item		\$18,283,379	343.3	\$18,291,439	348.0	\$17,059,285	361.1	\$16,452,758	353.8
Total Spending Authority for Line Item		\$20,140,923	379.5	\$18,957,541	351.6	\$17,059,285	361.1	\$16,452,758	353.8
Amount Under/(Over) Expended		\$1,857,544	36.2	\$666,102	3.6	(\$0)	0.0	(\$0)	0.0
Operating Expenses									
Object Code	Object Code Description	FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
2110	WATER AND SEWERAGE SERVICES	\$0		\$101		\$50		\$51	
2150	OTHER CLEANING SERVICES	\$600		\$0		\$300		\$307	
2160	CUSTODIAL SERVICES	\$107,488		\$77,811		\$92,650		\$94,786	
2170	WASTE DISPOSAL SERVICES	\$3,373		\$3,743		\$3,558		\$3,640	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$64,310		\$232,055		\$148,182		\$151,599	
2230	EQUIP MAINT AND REPAIR SVCS	\$61,315		\$92,545		\$76,930		\$78,704	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$564		\$17,090		\$8,827		\$9,030	
2232	IT SOFTWARE MAINTENCE/UPGRADE	\$21,019		\$17,966		\$19,493		\$19,942	
2240	MOTOR VEH MAINT/REPAIR SVCS	\$7		\$208		\$108		\$110	
2250	MISCELLANEOUS RENTALS	\$9,875		\$10,298		\$10,087		\$10,319	
2253	RENTAL OF EQUIPMENT	\$5,996		\$6,720		\$6,358		\$6,505	
2258	PARKING FEES	\$222		\$121		\$172		\$176	
2259	PARKING FEE REIMBURSEMENT	\$117		\$149		\$133		\$136	
2263	RENTAL OF IT EQUIP - OTHER	\$56,028		\$51,927		\$53,977		\$55,222	
2510	IN-STATE TRAVEL	\$16,493		\$47,421		\$31,957		\$32,694	
2512	IN-STATE PERS TRAVEL PER DIEM	\$9,663		\$20,706		\$15,185		\$15,535	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$20,973		\$29,100		\$25,036		\$25,614	
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$146		\$0		\$73		\$75	
2522	IS/NON-EMPL - PERS PER DIEM	\$38		\$0		\$19		\$19	
2523	IS/NON-EMPL - PERS VEH REIMB	\$141		\$0		\$70		\$72	

DEPARTMENT OF REVENUE					FY 2013-14
(5) Division of Motor Vehicles					Position and Object Code Detail
(B) Driver and Vehicle Services		FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2530	OUT-OF-STATE TRAVEL	\$311	\$2,916	\$1,613	\$1,651
2531	OS COMMON CARRIER FARES	\$1,654	\$2,757	\$2,206	\$2,257
2532	OS PERSONAL TRAVEL PER DIEM	\$162	\$525	\$344	\$351
2533	OS PERS VEHICLE REIMBURSEMENT	\$14	\$64	\$39	\$39
2550	OUT-OF-COUNTRY TRAVEL	\$629	\$0	\$315	\$322
2630	COMM SVCS FROM DIV OF TELECOM	\$57,077	\$48,900	\$52,989	\$54,211
2631	COMM SVCS FROM OUTSIDE SOURCES	\$91,481	\$85,864	\$88,673	\$90,717
2641	OTHER ADP BILLINGS-PURCH SERV	\$237,131	\$253,889	\$245,510	\$251,171
2650	CISO BILLINGS _PURCH SERV	\$0	\$6,284	\$3,142	\$3,214
2680	PRINTING/REPRODUCTION SERVICES	\$132,736	\$138,580	\$135,658	\$138,786
2681	PHOTOCOPY REIMBURSEMENT	\$20	\$0	\$10	\$10
2810	FREIGHT	\$671	\$624	\$648	\$663
2820	OTHER PURCHASED SERVICES	\$80,705	\$79,443	\$80,074	\$81,921
2830	OFFICE MOVING-PUR SERV	\$1,000	\$0	\$500	\$512
3110	OTHER SUPPLIES & MATERIALS	\$1,164	\$2,153	\$1,658	\$1,696
3113	CLOTHING AND UNIFORM ALLOWANCE	\$4,405	(\$534)	\$1,936	\$1,980
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$5,252	\$3,181	\$4,216	\$4,314
3115	DATA PROCESSING SUPPLIES	\$0	\$172	\$86	\$88
3116	NONCAP IT - PURCHASED SOFTWARE	\$11,365	\$25,114	\$18,239	\$18,660
3117	EDUCATIONAL SUPPLIES	\$0	\$529	\$264	\$270
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$5,493	\$6,602	\$6,047	\$6,187
3121	OFFICE SUPPLIES	\$54,887	\$61,893	\$58,390	\$59,737
3122	PHOTOGRAPHIC SUPPLIES	\$1,880	\$317	\$1,099	\$1,124
3123	POSTAGE	\$25,017	\$25,384	\$25,201	\$25,782
3124	PRINTING/COPY SUPPLIES	\$103,192	\$115,661	\$114,518	\$117,159
3126	REPAIR & MAINTENANCE SUPPLIES	\$966	\$1,644	\$1,305	\$1,335
3128	NONCAPITALIZED EQUIPMENT	\$7,314	\$33,822	\$20,568	\$21,042
3132	NONCAP OFFICE FURN/OFFICE SYST	\$6,811	\$70,158	\$38,485	\$39,372
3140	NONCAPITALIZED IT - PC'S	\$382	\$7,322	\$3,852	\$3,941
3141	NONCAPITALIZED IT - SERVERS	\$0	\$33,878	\$16,939	\$17,330
3142	NONCAPITALIZED IT - NETWORK	\$0	\$202,864	\$101,432	\$103,771
3143	NONCAPITALIZED IT - OTHER	\$16,946	\$33,918	\$25,432	\$26,018
3147	NONCAP IT - PURCHASED NETWORK SOFT	\$0	\$8,438	\$4,219	\$4,316
3940	ELECTRICITY	\$0	\$1,109	\$554	\$567
3950	GASOLINE	\$96	\$217	\$157	\$160
3970	NATURAL GAS	\$0	\$340	\$170	\$174
4110	LOSSES	\$100	\$0	\$50	\$51
4117	REPORTBLE CLAIMS AGAINST STATE	\$127,709	\$0	\$63,855	\$65,327

DEPARTMENT OF REVENUE					FY 2013-14
(5) Division of Motor Vehicles					Position and Object Code Detail
(B) Driver and Vehicle Services		FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
4119	CLAIMANT ATTORNEY FEES	\$1,500	\$0	\$750	\$767
4120	BAD DEBT EXPENSE	\$0	\$226	\$113	\$116
4140	DUES AND MEMBERSHIPS	\$85	\$0	\$43	\$43
4151	INTEREST - LATE PAYMENTS	\$3	\$12	\$7	\$7
4170	MISCELLANEOUS FEES AND FINES	\$10,903	\$5,686	\$8,295	\$8,486
4180	OFFICIAL FUNCTIONS	\$2,723	\$9,787	\$6,255	\$6,399
4220	REGISTRATION FEES	\$6,378	\$8,532	\$7,455	\$7,627
6213	IT SOFTWARE - DIRECT PURCHASE	\$0	\$8,586	\$4,293	\$4,392
6214	IT OTHER - DIRECT PURCHASE	\$0	\$11,866	\$5,933	\$6,070
6215	IT NETWORK - DIRECT PURCHASE	\$0	\$51,288	\$25,644	\$26,235
6222	OFFICE FURN/OFFICE SYSTEMS-DIR PURCH	\$20,777	\$0	\$10,389	\$10,633
EREV	EARNED REVENUE ADJUSTMENT	\$27,467	\$0	\$0	\$0
OTHER	Change Requests	\$0	\$0	\$0	(\$20,535)
Total Expenditures Denoted in Object Codes		\$1,424,777	\$1,957,970	\$1,682,732	\$1,701,002
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,424,777	\$1,957,970	\$1,682,732	\$1,701,002
Total Spending Authority for Line Item		\$1,682,474	\$2,063,368	\$1,682,732	\$1,701,002
Amount Under/(Over) Expended		\$257,697	\$105,398	\$0	\$0

DEPARTMENT OF REVENUE						FY 2013-14			
(5) Division of Motor Vehicles						Position and Object Code Detail			
(C) Vehicle Emissions		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3XX	Administrative Assistant II	\$31,068	1.0	\$11,271	0.4	\$14,550	0.4	\$14,550	0.4
G3A4XX	Administrative Assistant III	\$34,764	1.0	\$31,229	0.7	\$40,312	0.8	\$40,312	0.8
I5A1TX	Air Environment Systems Technician I	\$477,906	8.3	\$421,931	7.5	\$544,652	9.0	\$544,652	9.0
I5A2XX	Air Environment Systems Technician II	\$160,119	2.3	\$146,472	2.0	\$189,074	2.4	\$189,074	2.4
H6G7XX	General Professional VII	\$108,972	1.0	\$108,972	1.0	\$140,667	1.2	\$140,667	1.2
H4R1XX	Program Assistant I	\$0	0.0	\$19,122	0.5	\$24,684	0.6	\$24,684	0.6
H4R2XX	Program Assistant II	\$37,114	0.9	\$21,036	0.5	\$27,154	0.6	\$27,154	0.6
Total Full and Part-time Employee Expenditures		\$849,943	14.4	\$760,033	12.6	\$981,093	15.0	\$981,093	15.0
1130	SPS OVERTIME WAGES	\$231	N/A	\$1,373	N/A	\$1,772	N/A	\$1,772	N/A
1140	SPS ANNUAL LEAVE PAYMENTS	\$10,791	N/A	\$1,791	N/A	\$2,312	N/A	\$2,312	N/A
1141	SPS SICK LEAVE PAYMENTS	\$1,547	N/A	\$352	N/A	\$454	N/A	\$454	N/A
1520	SPS FICA-MEDICARE CONTRIBUTION	\$10,597	N/A	\$9,247	N/A	\$11,937	N/A	\$11,937	N/A
1521	SPS OTHER RETIREMENT PLANS	\$3,655	N/A	\$3,895	N/A	\$5,028	N/A	\$5,028	N/A
1522	SPS PERA	\$60,698	N/A	\$53,202	N/A	\$68,676	N/A	\$68,676	N/A
1910	PERSONAL SVCS - TEMPORARY SVCS	\$0	N/A	\$501	N/A	\$647	N/A	\$647	N/A
1920	PERSONAL SVCS - PROFESSIONAL	\$5,675	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1962	PERSONAL SVCS- IT - CONSULTING	\$0	N/A	\$2,530	N/A	\$3,266	N/A	\$3,266	N/A
ARGG	OTHER EXPENSES	\$2,253	N/A	\$5,176	N/A	\$6,683	N/A	\$6,683	N/A
Total Temporary, Contract, and Other Expenditures		\$95,446	N/A	\$78,068	N/A	\$100,775	N/A	\$100,775	N/A
	POTS Expenditures (excluding Salary Survey and Performance-based Pay included above)	\$110,584	N/A	\$106,367	N/A	\$0	N/A	\$0	N/A
	ROLL FORWARDS	\$0	N/A						
Total Expenditures for Line Item		\$1,055,973	14.4	\$944,468	12.6	\$1,081,868	15.0	\$1,081,868	15.0
Total Spending Authority for Line Item		\$1,307,212	18.3	\$1,195,787	17.0	\$1,081,868	15.0	\$1,081,868	15.0
Amount Under/(Over) Expended		\$251,239	3.9	\$251,319	4.4	\$0	0.0	\$0	0.0
Operating Expenses									
Object Code	Object Code Description	FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$20,711		\$24,610		\$23,466		\$23,466	
2230	EQUIP MAINT AND REPAIR SVCS	\$0		\$521		\$270		\$270	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$494		\$0		\$256		\$256	
2240	MOTOR VEH MAINT/REPAIR SVCS	\$1,491		\$2,144		\$1,882		\$1,882	
2258	PARKING FEES	\$19		\$24		\$22		\$22	
2259	PARKING FEE REIMBURSEMENT	\$36		\$104		\$72		\$72	
2510	IN-STATE TRAVEL	\$1,363		\$53		\$733		\$733	
2511	IN-STATE COMMON CARRIER FARES	\$0		\$5		\$2		\$2	
2512	IN-STATE PERS TRAVEL PER DIEM	\$254		\$0		\$131		\$131	

DEPARTMENT OF REVENUE		FY 2013-14			
(5) Division of Motor Vehicles		Position and Object Code Detail			
(C) Vehicle Emissions		FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2513	IN-STATE PERS VEHICLE REIMBSMT	\$3	\$1	\$2	\$2
2630	COMM SVCS FROM DIV OF TELECOM	\$1,127	\$1,136	\$1,172	\$1,172
2631	COMM SVCS FROM OUTSIDE SOURCES	\$6,857	\$4,965	\$6,121	\$6,121
2680	PRINTING/REPRODUCTION SERVICES	\$7,939	\$11,535	\$10,083	\$10,083
2810	FREIGHT	\$4	\$3	\$3	\$3
3110	OTHER SUPPLIES & MATERIALS	\$0	\$161	\$83	\$83
3112	AUTOMOTIVE SUPPLIES	\$107	\$0	\$55	\$55
3113	CLOTHING AND UNIFORM ALLOWANCE	\$2,188	\$2,151	\$2,247	\$2,247
3115	DATA PROCESSING SUPPLIES	\$0	\$8	\$4	\$4
3116	NONCAP IT - PURCHASED SOFTWARE	\$0	\$1,893	\$980	\$980
3117	EDUCATIONAL SUPPLIES	\$66	\$107	\$90	\$90
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,918	\$2,112	\$2,087	\$2,087
3121	OFFICE SUPPLIES	\$5,265	\$4,000	\$4,797	\$4,797
3123	POSTAGE	\$350	\$218	\$294	\$294
3124	PRINTING/COPY SUPPLIES	\$9,218	\$4,019	\$6,854	\$6,854
3128	NONCAPITALIZED EQUIPMENT	\$420	\$2,477	\$1,500	\$1,500
3132	NONCAP OFFICE FURN/OFFICE SYST	\$9,133	\$12,857	\$11,386	\$11,386
3143	NONCAPITALIZED IT - OTHER	\$0	\$1,854	\$960	\$960
4100	OTHER OPERATING EXPENSES	\$1,405	\$4,225	\$2,915	\$2,915
4180	OFFICIAL FUNCTIONS	\$282	\$323	\$313	\$313
4220	REGISTRATION FEES	\$1,365	\$1,194	\$1,325	\$1,325
6213	IT SOFTWARE - DIRECT PURCHASE	\$0	\$72	\$38	\$38
6214	IT OTHER - DIRECT PURCHASE	\$0	\$440	\$228	\$228
6222	OFFICE FURN/OFFICE SYSTEMS-DIR PURCH	\$12,463	\$0	\$6,454	\$6,454
Total Expenditures Denoted in Object Codes		\$84,477	\$83,213	\$86,825	\$86,825
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$84,477	\$83,213	\$86,825	\$86,825
Total Spending Authority for Line Item		\$88,725	\$86,825	\$86,825	\$86,825
Amount Under/(Over) Expended		\$4,248	\$3,612	\$0	\$0

DEPARTMENT OF REVENUE							FY 2013-14		
(5) Division of Motor Vehicles				Position and Object Code Detail					
(D) Titles		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A2TX	Administrative Assistant I	\$35,340	1.4	\$25,565	1.0	\$26,769	1.0	\$26,101	1.0
G3A3XX	Administrative Assistant II	\$578,704	17.5	\$597,988	18.1	\$626,133	18.8	\$610,530	18.4
G3A4XX	Administrative Assistant III	\$103,247	2.9	\$157,882	4.4	\$165,313	4.6	\$161,193	4.5
G3A1IX	Administrative Assistant Intern	\$42,973	1.9	\$12,655	0.6	\$13,250	0.6	\$12,920	0.6
G2D2TX	Data Entry Operator I	\$0	0.0	\$1,361	0.1	\$1,425	0.1	\$1,390	0.1
H6G2TX	General Professional II	\$41,970	0.8	\$41,131	0.8	\$43,066	0.9	\$41,993	0.8
H6G3XX	General Professional III	\$7,028	0.2	\$23,370	0.5	\$24,470	0.5	\$23,860	0.5
H6G4XX	General Professional IV	\$52,764	0.7	\$0	0.0	\$0	0.0	\$0	0.0
H6G5XX	General Professional V	\$91,630	1.1	\$101,540	1.2	\$106,319	1.3	\$103,670	1.3
H6G8XX	Management	\$97,706	0.9	\$91,479	0.8	\$95,785	0.8	\$93,398	0.8
G3A5XX	Office Manager I	\$161,555	3.4	\$157,293	3.3	\$164,696	3.4	\$160,592	3.4
H4R1XX	Program Assistant I	\$63,836	1.5	\$30,840	0.7	\$32,292	0.7	\$31,487	0.7
H4R2XX	Program Assistant II	\$3,243	0.1	\$11,771	0.3	\$12,325	0.3	\$12,018	0.3
Total Full and Part-time Employee Expenditures		\$1,279,996	32.4	\$1,252,876	31.7	\$1,311,843	32.9	\$1,279,152	32.2
1130	SPS OVERTIME WAGES	\$6,455	N/A	\$1,727	N/A	\$1,808	N/A	\$1,763	N/A
1140	SPS ANNUAL LEAVE PAYMENTS	\$3,183	N/A	\$18,594	N/A	\$19,469	N/A	\$18,984	N/A
1141	SPS SICK LEAVE PAYMENTS	\$0	N/A	\$3,343	N/A	\$3,500	N/A	\$3,413	N/A
1513	SPS DISABILITY	\$25	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1520	SPS FICA-MEDICARE CONTRIBUTION	\$15,901	N/A	\$15,709	N/A	\$16,448	N/A	\$16,038	N/A
1521	SPS OTHER RETIREMENT PLANS	\$8,508	N/A	\$7,235	N/A	\$7,576	N/A	\$7,387	N/A
1522	SPS PERA	\$86,952	N/A	\$86,249	N/A	\$90,308	N/A	\$88,057	N/A
1532	SPS UNEMPLOYMENT COMPENSATION	\$2,863	N/A	\$1,204	N/A	\$1,261	N/A	\$1,229	N/A
1910	PERSONAL SVCS - TEMPORARY SVCS	\$146,156	N/A	\$206,795	N/A	\$216,527	N/A	\$211,132	N/A
1920	PERSONAL SVCS - PROFESSIONAL	\$0	N/A	\$11,564	N/A	\$12,109	N/A	\$11,807	N/A
ARGG	OTHER EXPENSES	\$290	N/A	\$33	N/A	\$34	N/A	\$34	N/A
Total Temporary, Contract, and Other Expenditures		\$270,332	N/A	\$352,452	N/A	\$369,040	N/A	\$359,844	N/A
	POTS Expenditures (excluding Salary Survey and Performance-based Pay included above)	\$227,659	N/A	\$237,197	N/A	\$0	N/A	\$0	N/A
	ROLL FORWARDS	\$0	N/A						
Total Expenditures for Line Item		\$1,777,986	32.4	\$1,842,526	31.7	\$1,680,883	32.9	\$1,638,996	32.2
Total Spending Authority for Line Item		\$1,874,354	34.5	\$1,883,418	32.1	\$1,680,883	32.9	\$1,638,996	32.2
Amount Under/(Over) Expended		\$96,368	2.1	\$40,892	0.4	\$0	0.0	\$0	0.0
Operating Expenses									
Object Code	Object Code Description	FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
2210	OTHER MAINTENANCE/REPAIR SVCS	\$150		\$0		\$116		\$116	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$4,155		\$37,690		\$32,315		\$32,315	

DEPARTMENT OF REVENUE				FY 2013-14	
(5) Division of Motor Vehicles				Position and Object Code Detail	
(D) Titles		FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2230	EQUIP MAINT AND REPAIR SVCS	\$1,098	\$4,650	\$4,439	\$4,439
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$544	\$420	\$420
2252	RENTAL/MOTOR POOL MILE CHARGE	\$286	\$0	\$221	\$221
2258	PARKING FEES	\$163	\$240	\$311	\$311
2259	PARKING FEE REIMBURSEMENT	\$32	\$65	\$75	\$75
2510	IN-STATE TRAVEL	\$1,175	\$2,355	\$2,727	\$2,727
2512	IN-STATE PERS TRAVEL PER DIEM	\$469	\$962	\$1,105	\$1,105
2513	IN-STATE PERS VEHICLE REIMBSMT	\$5	\$122	\$98	\$98
2630	COMM SVCS FROM DIV OF TELECOM	\$7,473	\$5,952	\$10,368	\$10,368
2631	COMM SVCS FROM OUTSIDE SOURCES	\$843	\$2,597	\$2,656	\$2,656
2641	OTHER ADP BILLINGS-PURCH SERV	\$85,118	\$57,210	\$109,916	\$109,916
2680	PRINTING/REPRODUCTION SERVICES	\$13,091	\$13,434	\$20,485	\$20,485
2810	FREIGHT	\$69	\$48	\$90	\$90
2820	OTHER PURCHASED SERVICES	\$7,552	\$7,375	\$11,528	\$11,528
2830	OFFICE MOVING-PUR SERV	\$772	\$150	\$712	\$712
3110	OTHER SUPPLIES & MATERIALS	\$0	\$194	\$150	\$150
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$0	\$383	\$296	\$296
3115	DATA PROCESSING SUPPLIES	\$1,765	\$29	\$1,385	\$1,385
3116	NONCAP IT - PURCHASED SOFTWARE	\$4,471	\$11,870	\$12,619	\$12,619
3117	EDUCATIONAL SUPPLIES	\$125	\$167	\$225	\$225
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,557	\$1,432	\$2,308	\$2,308
3121	OFFICE SUPPLIES	\$7,225	\$11,713	\$14,625	\$14,625
3123	POSTAGE	\$21,898	\$977	\$17,666	\$17,666
3124	PRINTING/COPY SUPPLIES	\$1,019	\$2,170	\$2,462	\$2,462
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$59	\$46	\$46
3128	NONCAPITALIZED EQUIPMENT	\$1,466	\$2,026	\$2,697	\$2,697
3132	NONCAP OFFICE FURN/OFFICE SYST	\$15,136	\$22,321	\$28,927	\$28,927
3140	NONCAPITALIZED IT - PC'S	\$4,848	\$2,866	\$5,957	\$5,957
3143	NONCAPITALIZED IT - OTHER	\$3,589	\$2,524	\$4,721	\$4,721
3147	NONCAP IT - PURCHASED NETWORK SOFT	\$0	\$8,848	\$6,833	\$6,833
4180	OFFICIAL FUNCTIONS	\$932	\$773	\$1,316	\$1,316
4220	REGISTRATION FEES	\$2,429	\$5,025	\$5,759	\$5,759
Total Expenditures Denoted in Object Codes		\$188,913	\$206,769	\$305,574	\$305,574
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$188,913	\$206,769	\$305,574	\$305,574
Total Spending Authority for Line Item		\$281,824	\$305,574	\$305,574	\$305,574
Amount Under/(Over) Expended		\$92,911	\$98,805	\$0	\$0

DEPARTMENT OF REVENUE						FY 2013-14			
(5) Division of Motor Vehicles						Position and Object Code Detail			
(E) Motorist Insurance Identification Database Program		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3XX	Administrative Assistant II	\$28,721	0.9	\$5,661	0.2	\$7,257	0.2	\$7,257	0.2
G2D2TX	Data Entry Operator I	\$0	0.0	\$3,734	0.1	\$4,787	0.2	\$4,787	0.2
H6G5XX	General Professional V	\$0	0.0	\$6,851	0.1	\$8,783	0.1	\$8,783	0.1
H6G8XX	Management	\$0	0.0	\$958	0.0	\$1,228	0.0	\$1,228	0.0
H4R2XX	Program Assistant II	\$0	0.0	\$12,672	0.3	\$16,246	0.4	\$16,246	0.4
Total Full and Part-time Employee Expenditures		\$28,721	0.9	\$29,876	0.8	\$38,301	1.0	\$38,301	1.0
1513	SPS DISABILITY	\$4	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1520	SPS FICA-MEDICARE CONTRIBUTION	\$405	N/A	\$403	N/A	\$517	N/A	\$517	N/A
1522	SPS PERA	\$2,136	N/A	\$2,127	N/A	\$2,727	N/A	\$2,727	N/A
1910	PERSONAL SVCS - TEMPORARY SVCS	\$0	N/A	\$5,734	N/A	\$7,352	N/A	\$7,352	N/A
1961	PERSONAL SVCS- IT - SOFTWARE	\$218,474	N/A	\$218,474	N/A	\$280,088	N/A	\$280,088	N/A
1962	PERSONAL SVCS- IT - CONSULTING	\$0	N/A	\$149	N/A	\$191	N/A	\$191	N/A
ARGG	OTHER EXPENSES	\$130	N/A	\$1,047	N/A	\$1,341	N/A	\$1,341	N/A
Total Temporary, Contract, and Other Expenditures		\$221,150	N/A	\$227,934	N/A	\$292,216	N/A	\$292,216	N/A
	POTS Expenditures (excluding Salary Survey and Performance-based Pay included above)	\$8,686	N/A	\$5,772	N/A	\$0	N/A	\$0	N/A
	ROLL FORWARDS	\$0	N/A						
Total Expenditures for Line Item		\$258,557	0.9	\$263,582	0.8	\$330,517	1.0	\$330,517	1.0
Total Spending Authority for Line Item		\$338,670	1.0	\$339,653	1.0	\$330,517	1.0	\$330,517	1.0
Amount Under/(Over) Expended		\$80,113	0.1	\$76,071	0.2	\$0	0.0	\$0	0.0
Operating Expenses									
Object Code	Object Code Description	FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
6214	IT OTHER - DIRECT PURCHASE	\$0		\$26		\$10		\$10	
6213	IT SOFTWARE - DIRECT PURCHASE	\$0		\$4		\$2		\$2	
4180	OFFICIAL FUNCTIONS	\$16		\$0		\$6		\$6	
3128	NONCAPITALIZED EQUIPMENT	\$0		\$461		\$172		\$172	
3124	PRINTING/COPY SUPPLIES	\$436		\$0		\$163		\$163	
3121	OFFICE SUPPLIES	\$0		\$375		\$140		\$140	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$21		\$0		\$7		\$7	
2810	FREIGHT	\$1		\$0		\$0		\$0	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$0		(\$372)		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$473		\$494		\$500		\$500	
Transfers		\$0		\$0		\$0		\$0	
Roll Forwards		\$0		\$0		\$0		\$0	
Total Expenditures for Line Item		\$473		\$494		\$500		\$500	
Total Spending Authority for Line Item		\$500		\$500		\$500		\$500	
Amount Under/(Over) Expended		\$27		\$6		\$0		\$0	

DEPARTMENT OF REVENUE						FY 2013-14			
(5) Division of Motor Vehicles						Position and Object Code Detail			
(F) Ignition Interlock Program		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3XX	Administrative Assistant II	\$132,756	4.0	\$118,787	3.6	\$137,591	4.1	\$137,591	4.1
G3A5XX	Office Manager I	\$0	0.0	\$4,834	0.1	\$5,599	0.1	\$5,599	0.1
H4R2XX	Program Assistant II	\$53,268	1.0	\$35,512	0.7	\$41,134	0.8	\$41,134	0.8
Total Full and Part-time Employee Expenditures		\$186,024	5.0	\$159,133	4.3	\$184,324	5.0	\$184,324	5.0
1140	SPS ANNUAL LEAVE PAYMENTS	\$0	N/A	\$4,443	N/A	\$5,147	N/A	\$5,147	N/A
1141	SPS SICK LEAVE PAYMENTS	\$0	N/A	\$1,142	N/A	\$1,322	N/A	\$1,322	N/A
1520	SPS FICA-MEDICARE CONTRIBUTION	\$2,031	N/A	\$1,663	N/A	\$1,926	N/A	\$1,926	N/A
1522	SPS PERA	\$13,808	N/A	\$12,228	N/A	\$14,164	N/A	\$14,164	N/A
1910	PERSONAL SVCS - TEMPORARY SVCS	\$0	N/A	\$2,304	N/A	\$2,669	N/A	\$2,669	N/A
1962	PERSONAL SVCS- IT - CONSULTING	\$0	N/A	\$804	N/A	\$931	N/A	\$931	N/A
ARGG	OTHER EXPENSES	(\$3,140)	N/A	\$1,250	N/A	\$1,448	N/A	\$1,448	N/A
Total Temporary, Contract, and Other Expenditures		\$12,699	N/A	\$23,834	N/A	\$27,607	N/A	\$27,607	N/A
	POTS Expenditures (excluding Salary Survey and Performance-based Pay included above)	\$27,563	N/A	\$30,354	N/A	\$0	N/A	\$0	N/A
Total Expenditures for Line Item		\$226,286	5.0	\$213,321	4.3	\$211,931	5.0	\$211,931	5.0
Total Spending Authority for Line Item		\$238,494	5.4	\$241,244	5.0	\$211,931	5.0	\$211,931	5.0
Amount Under/(Over) Expended		\$12,208	0.4	\$27,923	0.7	\$0	0.0	\$0	0.0
Operating Expenses									
Object Code	Object Code Description	FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0		\$4,681		\$6,381		\$6,381	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0		\$160		\$218		\$218	
2253	RENTAL OF EQUIPMENT	\$214,535		\$431,743		\$880,995		\$880,995	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$0		\$192		\$262		\$262	
2680	PRINTING/REPRODUCTION SERVICES	\$8,529		\$7,043		\$21,228		\$21,228	
2810	FREIGHT	\$1		\$0		\$1		\$1	
2820	OTHER PURCHASED SERVICES	\$75		\$0		\$102		\$102	
2830	OFFICE MOVING-PUR SERV	\$0		\$700		\$954		\$954	
3116	NONCAP IT - PURCHASED SOFTWARE	\$0		\$323		\$440		\$440	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$21		\$21		\$56		\$56	
3121	OFFICE SUPPLIES	\$100		\$325		\$580		\$580	
3124	PRINTING/COPY SUPPLIES	\$300		\$2,335		\$3,592		\$3,592	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0		\$3,644		\$4,967		\$4,967	
3143	NONCAPITALIZED IT - OTHER	\$0		\$7,948		\$10,834		\$10,834	
3147	NONCAP IT - PURCHASED NETWORK SOFT	\$0		\$2,813		\$3,834		\$3,834	
4180	OFFICIAL FUNCTIONS	\$80		\$49		\$176		\$176	
6213	IT SOFTWARE - DIRECT PURCHASE	\$0		\$23		\$31		\$31	
6214	IT OTHER - DIRECT PURCHASE	\$0		\$140		\$191		\$191	
Total Expenditures Denoted in Object Codes		\$223,641		\$462,139		\$934,842		\$934,842	

DEPARTMENT OF REVENUE				FY 2013-14
(5) Division of Motor Vehicles				Position and Object Code Detail
(F) Ignition Interlock Program	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
Total Expenditures for Line Item	\$223,641	\$462,139	\$934,842	\$934,842
Total Spending Authority for Line Item	\$934,842	\$934,842	\$934,842	\$934,842
Amount Under/(Over) Expended	\$711,201	\$472,703	\$0	\$0

DEPARTMENT OF REVENUE						FY 2013-14			
(6) Motor Carrier Services						Position and Object Code Detail			
Motor Carrier Services		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G4B3XX	Driver's License Examiner III	\$133,562	2.9	\$127,158	2.8	\$0	0.0	\$0	0.0
H4Q1IX	Port of Entry Intern	\$203,871	5.7	\$532,342	14.7	\$0	0.0	\$0	0.0
H4Q2TX	Port of Entry I	\$3,323,088	76.4	\$2,996,136	69.3	\$0	0.0	\$0	0.0
H4Q3XX	Port of Entry II	\$1,070,743	19.4	\$1,090,841	19.5	\$0	0.0	\$0	0.0
H4Q4XX	Port of Entry III	\$559,961	8.5	\$548,778	8.5	\$0	0.0	\$0	0.0
H4R1XX	Program Assistant I	\$36,972	1.0	\$51,802	1.3	\$0	0.0	\$0	0.0
H4R2XX	Program Assistant II	\$58,212	1.0	\$58,212	1.0	\$0	0.0	\$0	0.0
H6G3XX	General Professional III	\$49,956	1.0	\$49,956	1.0	\$0	0.0	\$0	0.0
H6G5XX	General Professional V	\$82,836	1.0	\$82,836	1.0	\$0	0.0	\$0	0.0
H6G6XX	General Professional VI	\$134,215	1.8	\$143,448	1.9	\$0	0.0	\$0	0.0
H6G8XX	Management	\$114,948	1.0	\$114,948	1.0	\$0	0.0	\$0	0.0
H8N1XX	Tax Examiner I	\$194,748	4.0	\$155,664	3.2	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$5,963,112	123.8	\$5,952,121	125.3	\$0	0.0	\$0	0.0
1130	SPS OVERTIME WAGES	\$41,543	N/A	\$11,423	N/A	\$0	N/A	\$0	N/A
1131	SPS SHIFT DIFFERENTIAL WAGES	\$141,236	N/A	\$132,397	N/A	\$0	N/A	\$0	N/A
1140	SPS ANNUAL LEAVE PAYMENTS	\$32,972	N/A	\$63,242	N/A	\$0	N/A	\$0	N/A
1141	SPS SICK LEAVE PAYMENTS	\$10,077	N/A	\$18,092	N/A	\$0	N/A	\$0	N/A
1513	SPS DISABILITY	\$1,171	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1520	SPS FICA-MEDICARE CONTRIBUTION	\$75,730	N/A	\$77,366	N/A	\$0	N/A	\$0	N/A
1521	SPS OTHER RETIREMENT PLANS	\$15,261	N/A	\$17,891	N/A	\$0	N/A	\$0	N/A
1522	SPS PERA	\$437,396	N/A	\$436,191	N/A	\$0	N/A	\$0	N/A
1532	SPS UNEMPLOYMENT COMPENSATION	(\$4,701)	N/A	\$22,830	N/A	\$0	N/A	\$0	N/A
1910	PERSONAL SVCS - TEMPORARY SVCS	\$48,107	N/A	\$87,358	N/A	\$0	N/A	\$0	N/A
1920	PERSONAL SVCS - PROFESSIONAL	\$65,493	N/A	\$564	N/A	\$0	N/A	\$0	N/A
1962	PERSONAL SVCS- IT - CONSULTING	\$0	N/A	\$11,030	N/A	\$0	N/A	\$0	N/A
2690	LEGAL SERVICES	\$0	N/A	\$9,067	N/A	\$0	N/A	\$0	N/A
4240	EMPLOYEE MOVING EXPENSES	\$3,456	N/A	\$3,552	N/A	\$0	N/A	\$0	N/A
ARGG	OTHER EXPENSES	(\$43,790)	N/A	\$16,771	N/A		N/A		N/A
Total Temporary, Contract, and Other Expenditures		\$823,951	N/A	\$907,774	N/A	\$0	N/A	\$0	N/A
	POTS Expenditures (excluding Salary Survey and Performance-based Pay included above)	\$1,006,300	N/A	\$1,089,216	N/A	\$0	N/A	\$0	N/A
	ROLL FORWARDS	\$0	N/A						
Total Expenditures for Line Item		\$7,793,363	123.8	\$7,949,112	125.3	\$0	0.0	\$0	0.0
Total Spending Authority for Line Item		\$7,872,360	129.3	\$8,129,279	123.8	\$0	-	\$0	-
Amount Under/(Over) Expended		\$78,997	5.5	\$180,167	(1.5)	\$0	0.0	\$0	0.0
Operating Expenses									
Object Code	Object Code Description	FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
2150	OTHER CLEANING SERVICES	\$336		\$134		\$0		\$0	

DEPARTMENT OF REVENUE				FY 2013-14	
(6) Motor Carrier Services				Position and Object Code Detail	
Motor Carrier Services		FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2160	CUSTODIAL SERVICES	\$0	\$325	\$0	\$0
2170	WASTE DISPOSAL SERVICES	\$6,477	\$9,363	\$0	\$0
2180	GROUPS MAINTENANCE	\$0	\$24	\$0	\$0
2210	OTHER MAINTENANCE/REPAIR SVCS	\$10,994	\$0	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$845	\$28,847	\$0	\$0
2230	EQUIP MAINT AND REPAIR SVCS	\$78,536	\$20,690	\$0	\$0
2231	IT HARDWARE MAINT/REPAIR SVCS	\$108	\$0	\$0	\$0
2232	IT SOFTWARE MAINTENCE/UPGRADE	\$12,043	\$11,607	\$0	\$0
2240	MOTOR VEH MAINT/REPAIR SVCS	\$56	\$654	\$0	\$0
2250	MISCELLANEOUS RENTALS	\$1,295	\$1,003	\$0	\$0
2252	RENTAL/MOTOR POOL MILE CHARGE	\$148	\$9,339	\$0	\$0
2253	RENTAL OF EQUIPMENT	\$3,542	\$62	\$0	\$0
2254	RENTAL OF MOTOR VEHICLES	\$0	\$497	\$0	\$0
2258	PARKING FEES	\$414	\$153	\$0	\$0
2259	PARKING FEE REIMBURSEMENT	\$70	\$13	\$0	\$0
2311	CAPITALIZED CONSTRUCTION CONTRACT	\$0	\$35,000	\$0	\$0
2510	IN-STATE TRAVEL	\$25,891	\$26,025	\$0	\$0
2511	IN-STATE COMMON CARRIER FARES	\$218	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$13,191	\$12,757	\$0	\$0
2513	IN-STATE PERS VEHICLE REIMBSMT	\$12,138	\$19,911	\$0	\$0
2530	OUT-OF-STATE TRAVEL	\$1,626	\$2,601	\$0	\$0
2531	OS COMMON CARRIER FARES	\$1,042	\$795	\$0	\$0
2532	OS PERSONAL TRAVEL PER DIEM	\$356	\$444	\$0	\$0
2533	OS PERS VEHICLE REIMBURSEMENT	\$19	\$50	\$0	\$0
2610	ADVERTISING	\$488	\$51	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$8,141	\$7,539	\$0	\$0
2631	COMM SVCS FROM OUTSIDE SOURCES	\$35,802	\$33,256	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$9,418	\$4,009	\$0	\$0
2810	FREIGHT	\$778	\$226	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$137,599	\$93,684	\$0	\$0
2830	OFFICE MOVING-PUR SERV	\$0	\$4,200	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$10,090	\$27	\$0	\$0
3112	AUTOMOTIVE SUPPLIES	\$733	\$2,157	\$0	\$0
3113	CLOTHING AND UNIFORM ALLOWANCE	\$19,504	\$37,580	\$0	\$0
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$5,449	\$9,643	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$12,084	\$159	\$0	\$0
3116	NONCAP IT - PURCHASED SOFTWARE	\$10,143	\$2,444	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$468	\$756	\$0	\$0
3118	FOOD AND FOOD SERV SUPPLIES	\$0	\$490	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,898	\$8,789	\$0	\$0

DEPARTMENT OF REVENUE				FY 2013-14	
(6) Motor Carrier Services				Position and Object Code Detail	
Motor Carrier Services		FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
3121	OFFICE SUPPLIES	\$8,166	\$7,775	\$0	\$0
3122	PHOTOGRAPHIC SUPPLIES	\$3,731	\$0	\$0	\$0
3123	POSTAGE	\$1,410	\$1,961	\$0	\$0
3124	PRINTING/COPY SUPPLIES	\$3,694	\$13,184	\$0	\$0
3126	REPAIR & MAINTENANCE SUPPLIES	\$2,975	\$4,949	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$7,687	\$1,543	\$0	\$0
3132	NONCAP OFFICE FURN/OFFICE SYST	\$1,450	\$6,592	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$2,970	\$3,365	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$3,183	\$3,698	\$0	\$0
3146	NON CAP IT - PURCHASED SERVER SOFTW	\$125	\$0	\$0	\$0
3920	BOTTLED GAS	\$0	\$135	\$0	\$0
3940	ELECTRICITY	\$30	\$8,869	\$0	\$0
3950	GASOLINE	\$185	\$1,052	\$0	\$0
4105	BANK CARD FEES	\$350	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$19,800	\$19,800	\$0	\$0
4151	INTEREST - LATE PAYMENTS	\$49	\$1	\$0	\$0
4170	MISCELLANEOUS FEES AND FINES	\$8,996	\$9,336	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$1,838	\$2,501	\$0	\$0
4220	REGISTRATION FEES	\$12,222	\$9,574	\$0	\$0
6213	IT SOFTWARE - DIRECT PURCHASE	\$0	\$565	\$0	\$0
6214	IT OTHER - DIRECT PURCHASE	\$0	\$3,434	\$0	\$0
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$0	\$36,390	\$0	\$0
Total Expenditures Denoted in Object Codes		\$500,798	\$520,027	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$500,798	\$520,027	\$0	\$0
Total Spending Authority for Line Item		\$515,305	\$537,917	\$0	\$0
Amount Under/(Over) Expended		\$14,507	\$17,890	\$0	\$0

DEPARTMENT OF REVENUE						FY 2013-14			
(6) Motor Carrier Services						Position and Object Code Detail			
Hazardous Materials Permitting Program		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H4Q1IX	Port of Entry Intern	\$17,928	0.5	\$0	0.0	\$0	0.0	\$0	0.0
H4Q2TX	Port of Entry I	\$75,514	1.6	\$93,060	2.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$93,442	2.1	\$93,060	2.0	\$0	0.0	\$0	0.0
1130	SPS OVERTIME WAGES	\$0	N/A	\$455	N/A	\$0	N/A	\$0	N/A
1131	SPS SHIFT DIFFERENTIAL WAGES	\$6,138	N/A	\$7,240	N/A	\$0	N/A	\$0	N/A
1513	SPS DISABILITY	\$0	N/A	\$1	N/A	\$0	N/A	\$0	N/A
1520	SPS FICA-MEDICARE CONTRIBUTION	\$1,698	N/A	\$1,386	N/A	\$0	N/A	\$0	N/A
1522	SPS PERA	\$8,951	N/A	\$7,315	N/A	\$0	N/A	\$0	N/A
ARGG	OTHER EXPENSES	\$17,532	N/A	\$1,253	N/A		N/A		N/A
Total Temporary, Contract, and Other Expenditures		\$34,319	N/A	\$17,650	N/A	\$0	N/A	\$0	N/A
	POTS Expenditures (excluding Salary Survey and Performance-based Pay included above)	\$15,215	N/A	\$13,650	N/A	\$0	N/A	\$0	N/A
	ROLL FORWARDS	\$0	N/A						
Total Expenditures for Line Item		\$142,977	2.1	\$124,360	2.0	\$0	0.0	\$0	0.0
Total Spending Authority for Line Item		\$213,080	4.0	\$225,149	3.7	\$0	-	\$0	-
Amount Under/(Over) Expended		\$70,103	1.9	\$100,789	1.7	\$0	0.0	\$0	0.0

DEPARTMENT OF REVENUE						FY 2013-14			
(7) Enforcement Business Group						Position and Object Code Detail			
(A) Administration		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8B3XX	Accounting Technician III	\$41,987	1.0	\$86,796	2.0	\$86,006	2.0	\$86,006	2.0
H8E1XX	Budget Analyst I	\$20,685	0.4	\$0	0.0	\$0	0.0	\$0	0.0
H8E2XX	Budget Analyst II	\$172,847	2.5	\$262,145	3.9	\$259,759	4.0	\$259,759	4.0
H8E4XX	Budget and Policy Analyst IV	\$97,392	1.0	\$97,392	1.0	\$96,505	1.0	\$96,505	1.0
H6G8XX	Management	\$141,600	1.0	\$131,786	1.0	\$130,586	1.0	\$130,586	1.0
OTHER	Change Requests	\$0	0.0	\$0	0.0	\$0	0.0	\$19,633	0.0
Total Full and Part-time Employee Expenditures		\$474,511	5.9	\$578,119	7.9	\$572,856	8.0	\$592,489	8.0
1522	SPS PERA	\$36,057	N/A	\$33,970	N/A	\$33,660	N/A	\$33,660	N/A
1140	SPS ANNUAL LEAVE PAYMENTS	\$22,874	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1520	SPS FICA-MEDICARE CONTRIBUTION	\$5,421	N/A	\$7,794	N/A	\$7,723	N/A	\$7,723	N/A
1141	SPS SICK LEAVE PAYMENTS	\$2,262	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1910	PERSONAL SVCS - TEMPORARY SVCS	\$45	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1920	PERSONAL SVCS - PROFESSIONAL	\$22	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1521	SPS OTHER RETIREMENT PLANS	\$0	N/A	\$9,318	N/A	\$9,233	N/A	\$9,233	N/A
ARGG	OTHER EXPENSES	\$32,988	N/A	\$5,659	N/A	\$5,607	N/A	\$5,607	N/A
1962	PERSONAL SVCS- IT - CONSULTING	\$0	N/A	\$832	N/A	\$824	N/A	\$824	N/A
Total Temporary, Contract, and Other Expenditures		\$99,667	N/A	\$57,571	N/A	\$57,047	N/A	\$57,047	N/A
	POTS Expenditures (excluding Salary Survey and Performance-based Pay included above)	\$45,399	N/A	\$65,625	N/A	\$0	N/A	\$0	N/A
	ROLL FORWARDS	\$0	N/A						
Total Expenditures for Line Item		\$619,577	5.9	\$701,315	7.9	\$629,903	8.0	\$649,536	8.0
Total Spending Authority for Line Item		\$658,279	8.0	\$701,808	8.0	\$629,903	8.0	\$649,536	8.0
Amount Under/(Over) Expended		\$38,702	2.1	\$493	0.1	\$0	0.0	\$0	0.0
Operating Expenses									
Object Code	Object Code Description	FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
2170	WASTE DISPOSAL SERVICES	\$60		\$0		\$37		\$37	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$985		\$0		\$613		\$613	
2230	EQUIP MAINT AND REPAIR SVCS	\$529		\$62		\$368		\$368	
2258	PARKING FEES	\$221		\$402		\$387		\$387	
2510	IN-STATE TRAVEL	\$0		\$149		\$93		\$93	
2512	IN-STATE PERS TRAVEL PER DIEM	\$0		\$41		\$25		\$25	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$20		\$433		\$281		\$281	
2531	OS COMMON CARRIER FARES	\$0		\$150		\$93		\$93	
2630	COMM SVCS FROM DIV OF TELECOM	\$633		\$526		\$721		\$721	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$948		\$1,701		\$1,648		\$1,648	
2680	PRINTING/REPRODUCTION SERVICES	\$1,085		\$701		\$1,111		\$1,111	

DEPARTMENT OF REVENUE		FY 2013-14			
(7) Enforcement Business Group		Position and Object Code Detail			
(A) Administration		FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2810	FREIGHT	\$3	\$25	\$17	\$17
2830	OFFICE MOVING-PUR SERV	\$350	\$0	\$218	\$218
3110	OTHER SUPPLIES & MATERIALS	\$0	\$726	\$452	\$452
3113	CLOTHING AND UNIFORM ALLOWANCE	\$0	\$108	\$67	\$67
3115	DATA PROCESSING SUPPLIES	\$3,324	\$1,498	\$2,999	\$2,999
3116	NONCAP IT - PURCHASED SOFTWARE	\$0	\$1,300	\$809	\$809
3117	EDUCATIONAL SUPPLIES	\$0	\$475	\$295	\$295
3121	OFFICE SUPPLIES	\$574	\$687	\$784	\$784
3123	POSTAGE	\$52	\$11	\$39	\$39
3124	PRINTING/COPY SUPPLIES	\$212	\$283	\$308	\$308
3128	NONCAPITALIZED EQUIPMENT	\$974	\$150	\$699	\$699
3132	NONCAP OFFICE FURN/OFFICE SYST	\$424	\$0	\$264	\$264
3143	NONCAPITALIZED IT - OTHER	\$15	\$22	\$23	\$23
4140	DUES AND MEMBERSHIPS	\$30	\$10	\$25	\$25
4180	OFFICIAL FUNCTIONS	\$63	\$128	\$119	\$119
4220	REGISTRATION FEES	\$0	\$200	\$124	\$124
6213	IT SOFTWARE - DIRECT PURCHASE	\$0	\$37	\$23	\$23
6214	IT OTHER - DIRECT PURCHASE	\$0	\$222	\$138	\$138
EREV	EARNED REVENUE ADJUSTMENT	\$1,900	\$0	\$0	\$0
Total Expenditures Denoted in Object Codes		\$12,400	\$10,048	\$12,780	\$12,780
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$12,400	\$10,048	\$12,780	\$12,780
Total Spending Authority for Line Item		\$12,780	\$12,780	\$12,780	\$12,780
Amount Under/(Over) Expended		\$380	\$2,732	\$0	\$0

DEPARTMENT OF REVENUE						FY 2013-14			
(7) Enforcement Business Group						Position and Object Code Detail			
(B) Limited Gaming Division		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8A3XX	Accountant III	\$58,332	1.0	\$38,887	0.6	\$42,651	0.6	\$42,651	0.6
H8B3XX	Accounting Technician III	\$42,392	1.0	\$40,284	1.0	\$44,183	1.1	\$44,183	1.1
G3A3XX	Administrative Assistant II	\$79,396	2.4	\$48,646	1.6	\$53,354	1.7	\$53,354	1.7
G3A4XX	Administrative Assistant III	\$232,254	5.7	\$215,062	5.1	\$235,877	5.5	\$235,877	5.5
H8D1IX	Audit Intern	\$11,757	0.3	\$28,720	0.7	\$31,499	0.8	\$31,499	0.8
H8D2XX	Auditor I	\$34,367	0.8	\$70,880	1.5	\$77,741	1.6	\$77,741	1.6
H8D3XX	Auditor II	\$321,140	6.2	\$226,586	4.2	\$248,517	4.5	\$248,517	4.5
H8D4XX	Auditor III	\$191,252	2.8	\$190,751	2.8	\$209,213	3.0	\$209,213	3.0
H8D5XX	Auditor IV	\$266,549	3.0	\$269,844	3.0	\$295,962	3.2	\$295,962	3.2
H8D6XX	Auditor V	\$102,000	1.0	\$102,000	1.0	\$111,872	1.1	\$111,872	1.1
H8E2XX	Budget Analyst II	\$72,204	1.0	\$72,204	1.0	\$79,192	1.1	\$79,192	1.1
H6K2TX	Compliance Investigator I	\$195,893	3.8	\$224,600	4.3	\$246,338	4.7	\$246,338	4.7
H6K3XX	Compliance Investigator II	\$113,383	1.9	\$122,208	2.0	\$134,036	2.2	\$134,036	2.2
H6K4XX	Compliance Investigator III	\$71,892	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H6K1IX	Compliance Investigator Intern	\$0	0.0	\$11,700	0.2	\$12,832	0.3	\$12,832	0.3
H8C2XX	Controller II	\$97,896	1.0	\$97,896	1.0	\$107,371	1.1	\$107,371	1.1
A2A2TX	Criminal Investigator I	\$1,476,713	24.4	\$1,391,282	23.2	\$1,525,941	25.0	\$1,525,941	25.0
A2A3XX	Criminal Investigator II	\$820,532	10.0	\$796,085	9.7	\$873,136	10.4	\$873,136	10.4
A2A4XX	Criminal Investigator III	\$295,968	3.0	\$295,968	3.0	\$324,614	3.2	\$324,614	3.2
A2A1IX	Criminal Investigator Intern	\$40,060	0.8	\$89,770	1.8	\$98,458	1.9	\$98,458	1.9
A2A5XX	Criminal Investigator IV	\$110,784	1.0	\$110,784	1.0	\$121,507	1.1	\$121,507	1.1
G4B1XX	Driver's License Examiner I	\$1,632	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G3XX	General Professional III	\$65,052	1.0	\$65,052	1.0	\$71,348	1.1	\$71,348	1.1
H6G4XX	General Professional IV	\$216,982	3.1	\$284,464	3.9	\$311,997	4.2	\$311,997	4.2
H6G5XX	General Professional V	\$73,521	1.0	\$79,080	1.0	\$86,734	1.1	\$86,734	1.1
H6G6XX	General Professional VI	\$52,467	0.5	\$0	0.0	\$0	0.0	\$0	0.0
H6G7XX	General Professional VII	\$107,724	1.0	\$107,724	1.0	\$118,150	1.1	\$118,150	1.1
H6G8XX	Management	\$114,948	1.0	\$114,948	1.0	\$126,074	1.1	\$126,074	1.1
H4R1XX	Program Assistant I	\$50,760	1.0	\$50,760	1.0	\$55,673	1.1	\$55,673	1.1
H4R2XX	Program Assistant II	\$54,000	1.0	\$54,000	1.0	\$59,227	1.1	\$59,227	1.1
H8N1XX	Tax Examiner I	\$18,230	0.5	\$28,712	0.7	\$31,491	0.8	\$31,491	0.8
OTHER	Change Requests	\$0	0.0	\$0	0.0	\$0	0.0	(\$131,791)	(1.0)
Total Full and Part-time Employee Expenditures		\$5,390,081	82.2	\$5,228,895	79.3	\$5,734,988	85.5	\$5,603,197	84.5
1130	SPS OVERTIME WAGES	\$1,217	N/A	\$2,757	N/A	\$3,024	N/A	\$3,024	N/A
1140	SPS ANNUAL LEAVE PAYMENTS	\$8,148	N/A	\$40,466	N/A	\$44,382	N/A	\$44,382	N/A
1141	SPS SICK LEAVE PAYMENTS	\$0	N/A	\$1,567	N/A	\$1,719	N/A	\$1,719	N/A
1520	SPS FICA-MEDICARE CONTRIBUTION	\$74,492	N/A	\$72,929	N/A	\$79,987	N/A	\$79,987	N/A
1521	SPS OTHER RETIREMENT PLANS	\$38,345	N/A	\$36,933	N/A	\$40,508	N/A	\$40,508	N/A

DEPARTMENT OF REVENUE						FY 2013-14			
(7) Enforcement Business Group						Position and Object Code Detail			
(B) Limited Gaming Division		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
1522	SPS PERA	\$365,688	N/A	\$358,150	N/A	\$392,815	N/A	\$392,815	N/A
1910	PERSONAL SVCS - TEMPORARY SVCS	\$0	N/A	\$5,571	N/A	\$6,110	N/A	\$6,110	N/A
1920	PERSONAL SVCS - PROFESSIONAL	\$40,483	N/A	\$53,688	N/A	\$58,885	N/A	\$58,885	N/A
1962	PERSONAL SVCS- IT - CONSULTING	\$0	N/A	\$13,978	N/A	\$15,331	N/A	\$15,331	N/A
ARGG	OTHER EXPENSES	\$726	N/A	\$39,246	N/A	\$43,044	N/A	\$43,044	N/A
Total Temporary, Contract, and Other Expenditures		\$614,202	N/A	\$956,979	N/A	\$1,049,603	N/A	\$1,049,603	N/A
	POTS Expenditures (excluding Salary Survey and Performance-based Pay included above)	\$721,785	N/A	\$813,554	N/A	\$0	N/A	\$0	N/A
Total Expenditures for Line Item		\$6,726,068	82.2	\$6,999,428	79.3	\$6,784,591	85.5	\$6,652,800	84.5
Total Spending Authority for Line Item		\$7,322,972	92.0	\$7,422,263	85.4	\$6,784,591	85.4	\$6,652,800	84.4
Amount Under/(Over) Expended		\$596,904	9.8	\$422,835	6.1	\$0	(0.0)	\$0	(0.0)
Operating Expenses									
Object Code	Object Code Description	FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
2160	CUSTODIAL SERVICES	\$16,525		\$17,000		\$21,563		\$21,563	
2170	WASTE DISPOSAL SERVICES	\$4,689		\$3,587		\$5,323		\$5,323	
2190	SNOW PLOWING SERVICES	\$1,665		\$1,790		\$2,222		\$2,222	
2210	OTHER MAINTENANCE/REPAIR SVCS	\$1,938		\$0		\$1,246		\$1,246	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$28,878		\$13,287		\$27,120		\$27,120	
2230	EQUIP MAINT AND REPAIR SVCS	\$5,871		\$7,186		\$8,398		\$8,398	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$1,311		\$522		\$1,179		\$1,179	
2232	IT SOFTWARE MAINTENCE/UPGRADE	\$52,266		\$41,862		\$60,542		\$60,542	
2251	RENTAL/LEASE MOTOR POOL VEH	\$0		\$796		\$512		\$512	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$0		\$35,695		\$22,959		\$22,959	
2253	RENTAL OF EQUIPMENT	\$7,702		\$7,205		\$9,588		\$9,588	
2255	RENTAL OF BUILDINGS	\$0		\$1		\$1		\$1	
2258	PARKING FEES	\$205		\$1,087		\$831		\$831	
2259	PARKING FEE REIMBURSEMENT	\$205		\$256		\$296		\$296	
2510	IN-STATE TRAVEL	\$5,297		\$11,746		\$10,962		\$10,962	
2511	IN-STATE COMMON CARRIER FARES	\$2,570		\$1,451		\$2,586		\$2,586	
2512	IN-STATE PERS TRAVEL PER DIEM	\$3,004		\$6,229		\$5,938		\$5,938	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$2,700		\$3,360		\$3,898		\$3,898	
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$1,870		\$384		\$1,450		\$1,450	
2522	IS/NON-EMPL - PERS PER DIEM	\$746		\$94		\$540		\$540	
2523	IS/NON-EMPL - PERS VEH REIMB	\$2,287		\$2,222		\$2,900		\$2,900	
2530	OUT-OF-STATE TRAVEL	\$1,082		\$6,964		\$5,175		\$5,175	
2531	OS COMMON CARRIER FARES	\$381		\$6,095		\$4,165		\$4,165	
2532	OS PERSONAL TRAVEL PER DIEM	\$416		\$3,227		\$2,343		\$2,343	
2533	OS PERS VEHICLE REIMBURSEMENT	\$0		\$886		\$570		\$570	
2550	OUT-OF-COUNTRY TRAVEL	\$271		\$0		\$174		\$174	
2610	ADVERTISING	\$0		\$25		\$16		\$16	

DEPARTMENT OF REVENUE				FY 2013-14	
(7) Enforcement Business Group				Position and Object Code Detail	
(B) Limited Gaming Division		FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2630	COMM SVCS FROM DIV OF TELECOM	\$9,753	\$10,523	\$13,041	\$13,041
2631	COMM SVCS FROM OUTSIDE SOURCES	\$43,360	\$34,364	\$49,991	\$49,991
2640	GGCC BILLINGS-PURCH SERV	\$34	\$28	\$40	\$40
2680	PRINTING/REPRODUCTION SERVICES	\$12,233	\$14,082	\$16,926	\$16,926
2681	PHOTOCOPY REIMBURSEMENT	\$0	\$27	\$17	\$17
2810	FREIGHT	\$895	\$54	\$611	\$611
2820	OTHER PURCHASED SERVICES	\$27,343	\$13,933	\$26,548	\$26,548
2830	OFFICE MOVING-PUR SERV	\$10,085	\$0	\$6,487	\$6,487
3110	OTHER SUPPLIES & MATERIALS	\$15,895	\$16,090	\$20,572	\$20,572
3112	AUTOMOTIVE SUPPLIES	\$133	\$448	\$373	\$373
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$2,401	\$2,294	\$3,020	\$3,020
3116	NONCAP IT - PURCHASED SOFTWARE	\$6,153	\$11,025	\$11,048	\$11,048
3117	EDUCATIONAL SUPPLIES	\$226	\$206	\$278	\$278
3118	FOOD AND FOOD SERV SUPPLIES	\$2,112	\$1,967	\$2,623	\$2,623
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$2,511	\$1,798	\$2,771	\$2,771
3121	OFFICE SUPPLIES	\$17,570	\$16,318	\$21,796	\$21,796
3122	PHOTOGRAPHIC SUPPLIES	\$181	\$470	\$419	\$419
3123	POSTAGE	\$4,199	\$3,546	\$4,981	\$4,981
3126	REPAIR & MAINTENANCE SUPPLIES	\$717	\$729	\$930	\$930
3128	NONCAPITALIZED EQUIPMENT	\$20,039	\$17,059	\$23,861	\$23,861
3131	NONCAPITALIZED BUILDING MAT'LS	\$14,902	\$5,118	\$12,877	\$12,877
3132	NONCAP OFFICE FURN/OFFICE SYST	\$9,796	\$13,367	\$14,898	\$14,898
3140	NONCAPITALIZED IT - PC'S	\$15,899	\$15,771	\$20,370	\$20,370
3141	NONCAPITALIZED IT - SERVERS	\$1,200	\$0	\$772	\$772
3143	NONCAPITALIZED IT - OTHER	\$12,408	\$5,687	\$11,639	\$11,639
3950	GASOLINE	\$0	\$13	\$8	\$8
4100	OTHER OPERATING EXPENSES	\$5,104	\$0	\$3,283	\$3,283
4117	REPORTBLE CLAIMS AGAINST STATE	\$50,000	\$0	\$32,159	\$32,159
4140	DUES AND MEMBERSHIPS	\$11,895	\$12,023	\$15,383	\$15,383
4151	INTEREST - LATE PAYMENTS	\$0	\$20	\$13	\$13
4180	OFFICIAL FUNCTIONS	\$2,937	\$3,425	\$4,092	\$4,092
4220	REGISTRATION FEES	\$4,931	\$31,746	\$23,590	\$23,590
6212	IT SERVERS - DIRECT PURCHASE	\$0	\$6,583	\$4,234	\$4,234
6213	IT SOFTWARE - DIRECT PURCHASE	\$0	\$13,363	\$8,595	\$8,595
6214	IT OTHER - DIRECT PURCHASE	\$0	\$11,414	\$7,341	\$7,341
6216	IT SERVER SOFTWARE - DIR PURCH	\$0	\$1,907	\$1,227	\$1,227
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$18,760	\$28,949	\$30,689	\$30,689
OTHER	Change Requests	\$0	\$0	\$0	(\$950)
Total Expenditures Denoted in Object Codes		\$465,553	\$467,302	\$600,000	\$599,050
Total Expenditures for Line Item		\$465,553	\$467,302	\$600,000	\$599,050

DEPARTMENT OF REVENUE				FY 2013-14
(7) Enforcement Business Group				Position and Object Code Detail
(B) Limited Gaming Division	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
Total Spending Authority for Line Item	\$613,084	\$588,084	\$600,000	\$599,050
Amount Under/(Over) Expended	\$147,531	\$120,782	\$0	\$0

DEPARTMENT OF REVENUE						FY 2013-14			
(7) Enforcement Business Group						Position and Object Code Detail			
(C) Liquor and Tobacco Enforcement Division		FY 2010-11 Actual*		FY 2011-12 Actual*		FY 2012-13 Estimate		FY 2013-14 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3XX	Administrative Assistant II	\$108,167	3.3	\$93,136	2.8	\$97,025	2.9	\$97,025	2.9
G3A4XX	Administrative Assistant III	\$42,726	1.2	\$109,798	2.8	\$114,383	2.9	\$114,383	2.9
A2A2TX	Criminal Investigator I	\$693,705	11.5	\$659,404	10.9	\$686,936	11.1	\$686,936	11.1
A2A3XX	Criminal Investigator II	\$500,397	6.0	\$432,102	5.2	\$450,143	5.3	\$450,143	5.3
A2A4XX	Criminal Investigator III	\$103,752	1.0	\$97,648	1.0	\$101,725	1.0	\$101,725	1.0
A2A1IX	Criminal Investigator Intern	\$0	0.0	\$30,227	0.6	\$31,489	0.6	\$31,489	0.6
A2A5XX	Criminal Investigator IV	\$50,786	0.5	\$110,328	1.0	\$114,934	1.0	\$114,934	1.0
H6G3XX	General Professional III	\$0	0.0	\$12,362	0.2	\$12,879	0.2	\$12,879	0.2
H6G8XX	Management	\$114,948	1.0	\$114,261	1.0	\$119,031	1.0	\$119,031	1.0
H4R2XX	Program Assistant II	\$56,208	1.0	\$32,788	0.6	\$34,157	0.6	\$34,157	0.6
OTHER	Change Requests	\$0	0.0	\$0	0.0	\$0	0.0	\$77,899	0.0
Total Full and Part-time Employee Expenditures		\$1,670,689	25.5	\$1,692,056	26.1	\$1,762,702	26.5	\$1,840,601	26.5
2690	LEGAL SERVICES	\$103,632	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1522	SPS PERA	\$112,274	N/A	\$109,102	N/A	\$113,657	N/A	\$113,657	N/A
1910	PERSONAL SVCS - TEMPORARY SVCS	\$46,427	N/A	\$45,915	N/A	\$47,832	N/A	\$47,832	N/A
1520	SPS FICA-MEDICARE CONTRIBUTION	\$21,619	N/A	\$22,178	N/A	\$23,104	N/A	\$23,104	N/A
1140	SPS ANNUAL LEAVE PAYMENTS	\$10,901	N/A	\$10,548	N/A	\$10,989	N/A	\$10,989	N/A
1521	SPS OTHER RETIREMENT PLANS	\$12,580	N/A	\$14,129	N/A	\$14,719	N/A	\$14,719	N/A
1920	PERSONAL SVCS - PROFESSIONAL	\$1,979	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1532	SPS UNEMPLOYMENT COMPENSATION	\$445	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1130	SPS OVERTIME WAGES	\$104	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1513	SPS DISABILITY	\$8	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1141	SPS SICK LEAVE PAYMENTS	\$0	N/A	\$4,874	N/A	\$5,077	N/A	\$5,077	N/A
1962	PERSONAL SVCS- IT - CONSULTING	\$0	N/A	\$2,755	N/A	\$2,870	N/A	\$2,870	N/A
1121	SPS TEMPORARY PT WAGES	\$0	N/A	\$398	N/A	\$415	N/A	\$415	N/A
1960	PERSONAL SVCS- IT - HARDWARE	\$0	N/A	\$1,302	N/A	\$1,355	N/A	\$1,356	N/A
ARGG	OTHER EXPENSES	(\$3,406)	N/A	\$18,503	N/A	\$19,277	N/A	\$19,276	N/A
Total Temporary, Contract, and Other Expenditures		\$306,562	N/A	\$229,704	N/A	\$239,295	N/A	\$239,295	N/A
	POTS Expenditures (excluding Salary Survey and Performance-based Pay included above)	\$28,770	N/A	\$0	N/A	\$0	N/A	\$0	N/A
	ROLL FORWARDS	\$0	N/A						
Total Expenditures for Line Item		\$2,006,021	25.5	\$1,921,760	26.1	\$2,001,997	26.5	\$2,079,896	26.5
Total Spending Authority for Line Item		\$2,349,265	28.5	\$2,344,946	26.5	\$2,001,997	26.5	\$2,079,896	26.5
Amount Under/(Over) Expended		\$343,244	3.0	\$423,186	0.4	\$0	0.0	\$0	0.0
Operating Expenses									
Object Code	Object Code Description	FY 2010-11*		FY 2011-12*		FY 2012-13		FY 2013-14	

DEPARTMENT OF REVENUE				FY 2013-14	
(7) Enforcement Business Group				Position and Object Code Detail	
(C) Liquor and Tobacco Enforcement Division		FY 2010-11 Actual*	FY 2011-12 Actual*	FY 2012-13 Estimate	FY 2013-14 Request
2610	ADVERTISING	\$0	\$16	\$9	\$9
3112	AUTOMOTIVE SUPPLIES	\$0	\$20	\$10	\$10
2220	BLDG MAINTENANCE/REPAIR SVCS	\$15	\$0	\$8	\$8
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$432	\$614	\$546	\$546
3113	CLOTHING AND UNIFORM ALLOWANCE	\$1,909	\$5,770	\$4,005	\$4,005
2630	COMM SVCS FROM DIV OF TELECOM	\$9,460	\$7,301	\$8,742	\$8,742
2631	COMM SVCS FROM OUTSIDE SOURCES	\$8,504	\$5,675	\$7,396	\$7,396
3115	DATA PROCESSING SUPPLIES	\$4,826	\$7,772	\$6,571	\$6,571
4140	DUES AND MEMBERSHIPS	\$545	\$380	\$482	\$482
3117	EDUCATIONAL SUPPLIES	\$3,212	\$3,242	\$3,366	\$3,366
2230	EQUIP MAINT AND REPAIR SVCS	\$1,417	\$1,082	\$1,304	\$1,304
2810	FREIGHT	\$208	\$184	\$204	\$204
2512	IN-STATE PERS TRAVEL PER DIEM	\$6,578	\$4,597	\$5,828	\$5,828
2513	IN-STATE PERS VEHICLE REIMBSMT	\$3	\$260	\$137	\$137
2510	IN-STATE TRAVEL	\$9,940	\$7,964	\$9,339	\$9,339
2231	IT HARDWARE MAINT/REPAIR SVCS	\$267	\$957	\$638	\$638
6214	IT OTHER - DIRECT PURCHASE	\$0	\$735	\$383	\$383
6213	IT SOFTWARE - DIRECT PURCHASE	\$0	\$121	\$63	\$63
2232	IT SOFTWARE MAINTENCE/UPGRADE	\$1,278	\$1,278	\$1,333	\$1,333
4116	JUDGMENT INTEREST	\$0	\$1,645	\$858	\$858
4110	LOSSES	\$0	\$100	\$52	\$52
4170	MISCELLANEOUS FEES AND FINES	\$16	\$41	\$30	\$30
2250	MISCELLANEOUS RENTALS	\$1,575	\$1,225	\$1,460	\$1,460
2240	MOTOR VEH MAINT/REPAIR SVCS	\$651	\$890	\$804	\$804
3116	NONCAP IT - PURCHASED SOFTWARE	\$279	\$115	\$206	\$206
3132	NONCAP OFFICE FURN/OFFICE SYST	\$1,970	\$1,220	\$1,664	\$1,664
3128	NONCAPITALIZED EQUIPMENT	\$899	\$588	\$775	\$775
3143	NONCAPITALIZED IT - OTHER	\$838	\$2,386	\$1,681	\$1,681
3121	OFFICE SUPPLIES	\$7,242	\$5,872	\$6,840	\$6,840
4180	OFFICIAL FUNCTIONS	\$420	\$885	\$681	\$681
2531	OS COMMON CARRIER FARES	\$382	\$591	\$507	\$507
2533	OS PERS VEHICLE REIMBURSEMENT	\$17	\$44	\$32	\$32
2532	OS PERSONAL TRAVEL PER DIEM	\$144	\$162	\$160	\$160
2210	OTHER MAINTENANCE/REPAIR SVCS	\$25	\$0	\$13	\$13
4100	OTHER OPERATING EXPENSES	\$1,930	\$2,260	\$2,186	\$2,186
2820	OTHER PURCHASED SERVICES	\$3,492	\$745	\$2,210	\$2,210
3110	OTHER SUPPLIES & MATERIALS	\$5,245	\$3,828	\$4,733	\$4,733
2530	OUT-OF-STATE TRAVEL	\$883	\$1,069	\$1,018	\$1,018

DEPARTMENT OF REVENUE				FY 2013-14	
(7) Enforcement Business Group				Position and Object Code Detail	
(C) Liquor and Tobacco Enforcement Division		FY 2010-11 Actual*	FY 2011-12 Actual*	FY 2012-13 Estimate	FY 2013-14 Request
2259	PARKING FEE REIMBURSEMENT	\$84	\$40	\$65	\$65
2258	PARKING FEES	\$160	\$435	\$310	\$310
3123	POSTAGE	\$808	\$986	\$936	\$936
3124	PRINTING/COPY SUPPLIES	\$549	\$574	\$586	\$586
2680	PRINTING/REPRODUCTION SERVICES	\$5,805	\$7,174	\$6,769	\$6,769
4220	REGISTRATION FEES	\$568	\$2,508	\$1,604	\$1,604
2253	RENTAL OF EQUIPMENT	\$502	\$646	\$599	\$599
3126	REPAIR & MAINTENANCE SUPPLIES	\$301	\$0	\$157	\$157
2170	WASTE DISPOSAL SERVICES	\$0	\$760	\$395	\$395
OTHER	Change Requests	\$0	\$0	\$0	\$10,214
Total Expenditures Denoted in Object Codes		\$83,382	\$84,770	\$87,705	\$97,919
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$83,382	\$84,770	\$87,705	\$97,919
Total Spending Authority for Line Item		\$85,867	\$85,876	\$87,705	\$97,919
Amount Under/(Over) Expended		\$2,485	\$1,106	\$0	\$0

*Liquor and Tobacco Enforcement groups were two separate appropriations in FY 2010-11 and FY 2011-12. They have been combined and included in this schedule 14 for informational purposes and to estimate expenses beginning in FY 2012-13. However, separate schedule 14s have also been included for each of these divisions in FY 2010-11 and FY 2011-12 to show actual expenses against these appropriations as they existed in prior Long Bills.

DEPARTMENT OF REVENUE						FY 2013-14			
(7) Enforcement Business Group						Position and Object Code Detail			
Liquor Enforcement Division		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3XX	Administrative Assistant II	\$108,167	3.3	\$93,136	2.8				
G3A4XX	Administrative Assistant III	\$7,458	0.2	\$74,530	1.8				
A2A2TX	Criminal Investigator I	\$424,719	6.8	\$425,294	6.9				
A2A3XX	Criminal Investigator II	\$422,349	5.0	\$370,778	4.4				
A2A4XX	Criminal Investigator III	\$103,752	1.0	\$97,648	1.0				
A2A1IX	Criminal Investigator Intern	\$0	0.0	\$30,227	0.6				
A2A5XX	Criminal Investigator IV	\$50,786	0.5	\$110,328	1.0				
H6G3XX	General Professional III	\$0	0.0	\$12,362	0.2				
H6G8XX	Management	\$114,948	1.0	\$114,261	1.0				
H4R2XX	Program Assistant II	\$56,208	1.0	\$32,788	0.6				
Total Full and Part-time Employee Expenditures		\$1,288,387	18.8	\$1,361,354	20.3				
1130	SPS OVERTIME WAGES	\$104	N/A	\$0	N/A				
1140	SPS ANNUAL LEAVE PAYMENTS	\$7,979	N/A	\$10,548	N/A				
1141	SPS SICK LEAVE PAYMENTS	\$0	N/A	\$4,874	N/A				
1520	SPS FICA-MEDICARE CONTRIBUTION	\$15,949	N/A	\$17,892	N/A				
1521	SPS OTHER RETIREMENT PLANS	\$3,948	N/A	\$4,774	N/A				
1522	SPS PERA	\$92,539	N/A	\$95,853	N/A				
1910	PERSONAL SVCS - TEMPORARY SVCS	\$46,427	N/A	\$45,915	N/A				
1920	PERSONAL SVCS - PROFESSIONAL	\$1,979	N/A	\$0	N/A				
1962	PERSONAL SVCS- IT - CONSULTING	\$0	N/A	\$2,027	N/A				
ARGG	OTHER EXPENSES	(\$2,097)	N/A	(\$8,891)	N/A				
Total Temporary, Contract, and Other Expenditures		\$270,912	N/A	\$174,589	N/A				
	POTS Expenditures (excluding Salary Survey and Performance-based Pay included above)	\$162,293	N/A	\$199,827	N/A				
	ROLL FORWARDS	\$0	N/A						
Total Expenditures for Line Item		\$1,721,592	18.8	\$1,735,770	20.3				
Total Spending Authority for Line Item		\$1,830,636	21.0	\$1,832,613	19.5				
Amount Under/(Over) Expended		\$109,044	2.2	\$96,843	(0.8)				
Operating Expenses									
Object Code	Object Code Description	FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
2170	WASTE DISPOSAL SERVICES	\$0		\$760					
2210	OTHER MAINTENANCE/REPAIR SVCS	\$25		\$0					
2220	BLDG MAINTENANCE/REPAIR SVCS	\$15		\$0					
2230	EQUIP MAINT AND REPAIR SVCS	\$1,250		\$957					
2231	IT HARDWARE MAINT/REPAIR SVCS	\$267		\$813					
2232	IT SOFTWARE MAINTENCE/UPGRADE	\$1,278		\$1,278					

DEPARTMENT OF REVENUE				FY 2013-14	
(7) Enforcement Business Group				Position and Object Code Detail	
Liquor Enforcement Division		FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2240	MOTOR VEH MAINT/REPAIR SVCS	\$651	\$110		
2250	MISCELLANEOUS RENTALS	\$979	\$975		
2253	RENTAL OF EQUIPMENT	\$413	\$486		
2258	PARKING FEES	\$160	\$435		
2259	PARKING FEE REIMBURSEMENT	\$84	\$40		
2510	IN-STATE TRAVEL	\$6,284	\$4,835		
2512	IN-STATE PERS TRAVEL PER DIEM	\$3,912	\$2,769		
2513	IN-STATE PERS VEHICLE REIMBSMT	\$3	\$260		
2530	OUT-OF-STATE TRAVEL	\$883	\$1,069		
2531	OS COMMON CARRIER FARES	\$382	\$591		
2532	OS PERSONAL TRAVEL PER DIEM	\$144	\$162		
2533	OS PERS VEHICLE REIMBURSEMENT	\$17	\$44		
2610	ADVERTISING	\$0	\$16		
2630	COMM SVCS FROM DIV OF TELECOM	\$6,282	\$4,613		
2631	COMM SVCS FROM OUTSIDE SOURCES	\$2,287	\$1,778		
2680	PRINTING/REPRODUCTION SERVICES	\$5,611	\$5,955		
2810	FREIGHT	\$208	\$166		
2820	OTHER PURCHASED SERVICES	\$1,811	\$745		
3110	OTHER SUPPLIES & MATERIALS	\$3,626	\$2,168		
3112	AUTOMOTIVE SUPPLIES	\$0	\$20		
3113	CLOTHING AND UNIFORM ALLOWANCE	\$536	\$2,260		
3115	DATA PROCESSING SUPPLIES	\$3,324	\$5,507		
3116	NONCAP IT - PURCHASED SOFTWARE	\$260	\$96		
3117	EDUCATIONAL SUPPLIES	\$1,728	\$1,774		
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$432	\$238		
3121	OFFICE SUPPLIES	\$6,124	\$4,458		
3123	POSTAGE	\$624	\$647		
3124	PRINTING/COPY SUPPLIES	\$351	\$291		
3126	REPAIR & MAINTENANCE SUPPLIES	\$301	\$0		
3128	NONCAPITALIZED EQUIPMENT	\$3	\$388		
3132	NONCAP OFFICE FURN/OFFICE SYST	\$1,176	\$601		
3143	NONCAPITALIZED IT - OTHER	\$246	\$403		
4100	OTHER OPERATING EXPENSES	\$1,930	\$2,260		
4110	LOSSES	\$0	\$100		
4116	JUDGMENT INTEREST	\$0	\$1,645		
4140	DUES AND MEMBERSHIPS	\$545	\$380		
4170	MISCELLANEOUS FEES AND FINES	\$16	\$41		
4180	OFFICIAL FUNCTIONS	\$331	\$822		

DEPARTMENT OF REVENUE				FY 2013-14	
(7) Enforcement Business Group				Position and Object Code Detail	
Liquor Enforcement Division		FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
4220	REGISTRATION FEES	\$568	\$2,309		
6213	IT SOFTWARE - DIRECT PURCHASE	\$0	\$89		
6214	IT OTHER - DIRECT PURCHASE	\$0	\$541		
Total Expenditures Denoted in Object Codes		\$55,069	\$55,896		
Transfers		\$0	\$0		
Roll Forwards		\$0	\$0		
Total Expenditures for Line Item		\$55,069	\$55,896		
Total Spending Authority for Line Item		\$56,326	\$56,326		
Amount Under/(Over) Expended		\$1,257	\$430		

DEPARTMENT OF REVENUE						FY 2013-14			
(7) Enforcement Business Group						Position and Object Code Detail			
Tobacco Enforcement Program		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A4XX	Administrative Assistant III	\$35,268	1.0	\$35,268	1.0				
A2A2TX	Criminal Investigator I	\$268,986	4.7	\$234,110	4.0				
A2A3XX	Criminal Investigator II	\$78,048	1.0	\$61,323	0.8				
Total Full and Part-time Employee Expenditures		\$382,302	6.7	\$330,702	5.8				
1522	SPS PERA	\$19,735	N/A	\$13,249	N/A				
1521	SPS OTHER RETIREMENT PLANS	\$8,632	N/A	\$9,355	N/A				
1520	SPS FICA-MEDICARE CONTRIBUTION	\$5,670	N/A	\$4,287	N/A				
1140	SPS ANNUAL LEAVE PAYMENTS	\$2,922	N/A	\$0	N/A				
1962	PERSONAL SVCS- IT - CONSULTING	\$0	N/A	\$728	N/A				
1960	PERSONAL SVCS- IT - HARDWARE	\$0	N/A	\$102	N/A				
ARGG	OTHER EXPENSES	(\$1,309)	N/A	\$27,394	N/A				
Total Temporary, Contract, and Other Expenditures		\$35,650	N/A	\$55,115	N/A				
	POTS Expenditures (excluding Salary Survey and Performance-based Pay included above)	\$62,964	N/A	\$43,965	N/A				
	ROLL FORWARDS	\$0	N/A	\$0	N/A				
Total Expenditures for Line Item		\$480,916	6.7	\$429,782	5.8				
Total Spending Authority for Line Item		\$518,629	7.5	\$512,333	7.0				
Amount Under/(Over) Expended		\$37,713	0.8	\$82,551	1.2				
Operating Expenses									
Object Code	Object Code Description	FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
2230	EQUIP MAINT AND REPAIR SVCS	\$167		\$124					
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0		\$144					
2240	MOTOR VEH MAINT/REPAIR SVCS	\$0		\$780					
2250	MISCELLANEOUS RENTALS	\$596		\$250					
2253	RENTAL OF EQUIPMENT	\$89		\$160					
2510	IN-STATE TRAVEL	\$3,656		\$3,129					
2512	IN-STATE PERS TRAVEL PER DIEM	\$2,666		\$1,828					
2630	COMM SVCS FROM DIV OF TELECOM	\$3,179		\$2,688					
2631	COMM SVCS FROM OUTSIDE SOURCES	\$6,218		\$3,897					
2680	PRINTING/REPRODUCTION SERVICES	\$194		\$1,218					
2810	FREIGHT	\$0		\$18					
2820	OTHER PURCHASED SERVICES	\$1,681		\$0					
3110	OTHER SUPPLIES & MATERIALS	\$1,619		\$1,660					
3113	CLOTHING AND UNIFORM ALLOWANCE	\$1,372		\$3,510					
3115	DATA PROCESSING SUPPLIES	\$1,502		\$2,264					
3116	NONCAP IT - PURCHASED SOFTWARE	\$19		\$19					

DEPARTMENT OF REVENUE				FY 2013-14	
(7) Enforcement Business Group				Position and Object Code Detail	
Tobacco Enforcement Program		FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
3117	EDUCATIONAL SUPPLIES	\$1,484	\$1,467		
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0	\$377		
3121	OFFICE SUPPLIES	\$1,118	\$1,413		
3123	POSTAGE	\$184	\$339		
3124	PRINTING/COPY SUPPLIES	\$198	\$283		
3128	NONCAPITALIZED EQUIPMENT	\$896	\$200		
3132	NONCAP OFFICE FURN/OFFICE SYST	\$794	\$619		
3143	NONCAPITALIZED IT - OTHER	\$592	\$1,982		
4180	OFFICIAL FUNCTIONS	\$89	\$62		
4220	REGISTRATION FEES	\$0	\$200		
6213	IT SOFTWARE - DIRECT PURCHASE	\$0	\$32		
6214	IT OTHER - DIRECT PURCHASE	\$0	\$194		
Total Expenditures Denoted in Object Codes		\$28,313	\$28,875		
Transfers		\$0	\$0		
Roll Forwards		\$0	\$0		
Total Expenditures for Line Item		\$28,313	\$28,875		
Total Spending Authority for Line Item		\$29,541	\$29,550		
Amount Under/(Over) Expended		\$1,228	\$675		

DEPARTMENT OF REVENUE						FY 2013-14			
(7) Enforcement Business Group						Position and Object Code Detail			
(D) Division of Racing Events		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3XX	Administrative Assistant II	\$0	0.0	\$17,088	0.5	\$28,838	0.7	\$28,838	0.7
G3A4XX	Administrative Assistant III	\$55,624	1.2	\$66,210	1.5	\$111,738	2.1	\$111,738	2.1
H8D4XX	Auditor III	\$40,620	0.5	\$43,328	0.5	\$73,122	0.7	\$73,122	0.7
A2A2TX	Criminal Investigator I	\$78,540	1.0	\$73,420	1.0	\$123,906	1.4	\$123,906	1.4
A2A3XX	Criminal Investigator II	\$181,032	2.0	\$117,361	1.3	\$198,061	1.8	\$198,061	1.8
H6G7XX	General Professional VII	\$52,269	0.5	\$36,588	0.3	\$61,747	0.5	\$61,747	0.5
H6G8XX	Management	\$57,474	0.5	\$76,455	0.7	\$129,028	0.9	\$129,028	0.9
G3A5XX	Office Manager I	\$1,805	0.0	\$0	0.0	\$0	0.0	\$0	0.0
C9B1XX	Veterinarian I	\$30,142	0.4	\$35,416	0.4	\$59,769	0.6	\$59,769	0.6
OTHER	Change Requests	\$0	0.0	\$0	0.0	\$0	0.0	(\$63,384)	(1.0)
Total Full and Part-time Employee Expenditures		\$497,506	6.1	\$465,866	6.3	\$786,209	8.7	\$722,825	7.7
2690	LEGAL SERVICES	\$23,258	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1920	PERSONAL SVCS - PROFESSIONAL	\$36	N/A	\$4,225	N/A	\$7,130	N/A	\$7,130	N/A
1910	PERSONAL SVCS - TEMPORARY SVCS	\$12,150	N/A	\$24,174	N/A	\$40,797	N/A	\$40,797	N/A
1962	PERSONAL SVCS- IT - CONSULTING	\$0	N/A	\$30,904	N/A	\$52,155	N/A	\$52,155	N/A
1140	SPS ANNUAL LEAVE PAYMENTS	\$7,608	N/A	\$4,010	N/A	\$6,767	N/A	\$6,767	N/A
1520	SPS FICA-MEDICARE CONTRIBUTION	\$7,733	N/A	\$7,076	N/A	\$11,941	N/A	\$11,941	N/A
1521	SPS OTHER RETIREMENT PLANS	\$2,196	N/A	\$3,830	N/A	\$6,464	N/A	\$6,464	N/A
1130	SPS OVERTIME WAGES	\$2,669	N/A	\$3,982	N/A	\$6,721	N/A	\$6,721	N/A
1522	SPS PERA	\$42,105	N/A	\$37,040	N/A	\$62,509	N/A	\$62,509	N/A
1141	SPS SICK LEAVE PAYMENTS	\$0	N/A	\$63	N/A	\$106	N/A	\$106	N/A
1120	SPS TEMPORARY FT WAGES	\$6,875	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1121	SPS TEMPORARY PT WAGES	\$79,746	N/A	\$76,888	N/A	\$129,758	N/A	\$129,758	N/A
1532	SPS UNEMPLOYMENT COMPENSATION	\$6,567	N/A	\$10,922	N/A	\$18,433	N/A	\$18,433	N/A
ARGG	OTHER EXPENSES	(\$1,293)	N/A	(\$2,884)	N/A	(\$4,867)	N/A	(\$4,867)	N/A
Total Temporary, Contract, and Other Expenditures		\$189,649	N/A	\$200,231	N/A	\$337,914	N/A	\$337,914	N/A
	POTS Expenditures (excluding Salary Survey and Performance-based Pay included above)	\$77,613	N/A	\$70,686	N/A	\$0	N/A	\$0	N/A
	ROLL FORWARDS	\$0	N/A						
Total Expenditures for Line Item		\$764,768	6.1	\$736,783	6.3	\$1,124,123	8.7	\$1,060,739	7.7
Total Spending Authority for Line Item		\$1,222,114	11.7	\$1,199,220	8.7	\$1,124,123	8.7	\$1,060,739	8.7
Amount Under/(Over) Expended		\$457,346	5.6	\$462,437	2.4	\$0	0.0	\$0	1.0
Operating Expenses									
Object Code	Object Code Description	FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$331		\$0		\$516		\$516	
2230	EQUIP MAINT AND REPAIR SVCS	\$2,380		\$1,744		\$6,443		\$6,443	

DEPARTMENT OF REVENUE				FY 2013-14	
(7) Enforcement Business Group				Position and Object Code Detail	
(D) Division of Racing Events		FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2231	IT HARDWARE MAINT/REPAIR SVCS	\$3,722	\$3,889	\$11,890	\$11,890
2232	IT SOFTWARE MAINTENCE/UPGRADE	\$341	\$341	\$1,065	\$1,065
2250	MISCELLANEOUS RENTALS	\$900	\$900	\$2,812	\$2,812
2251	RENTAL/LEASE MOTOR POOL VEH	\$0	\$2,485	\$3,882	\$3,882
2253	RENTAL OF EQUIPMENT	\$152	\$0	\$237	\$237
2258	PARKING FEES	\$35	\$48	\$129	\$129
2259	PARKING FEE REIMBURSEMENT	\$10	\$10	\$31	\$31
2510	IN-STATE TRAVEL	\$3	\$471	\$741	\$741
2512	IN-STATE PERS TRAVEL PER DIEM	\$1	\$0	\$1	\$1
2513	IN-STATE PERS VEHICLE REIMBSMT	\$2	\$60	\$97	\$97
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$776	\$862	\$2,559	\$2,559
2521	IS/NON-EMPL - COMMON CARRIER	\$34	\$0	\$53	\$53
2522	IS/NON-EMPL - PERS PER DIEM	\$367	\$350	\$1,121	\$1,121
2523	IS/NON-EMPL - PERS VEH REIMB	\$845	\$1,323	\$3,387	\$3,387
2530	OUT-OF-STATE TRAVEL	\$3,427	\$1,842	\$8,232	\$8,232
2531	OS COMMON CARRIER FARES	\$1,989	\$520	\$3,920	\$3,920
2532	OS PERSONAL TRAVEL PER DIEM	\$846	\$314	\$1,812	\$1,812
2533	OS PERS VEHICLE REIMBURSEMENT	\$84	\$46	\$203	\$203
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$1,623	\$703	\$3,635	\$3,635
2541	OS/NON-EMPL - COMMON CARRIER	\$742	\$311	\$1,644	\$1,644
2542	OS/NON-EMPL - PERS PER DIEM	\$564	\$126	\$1,078	\$1,078
2543	OS/NON-EMPL - PERS VEH REIMB	\$63	\$0	\$98	\$98
2630	COMM SVCS FROM DIV OF TELECOM	\$1,823	\$1,695	\$5,497	\$5,497
2631	COMM SVCS FROM OUTSIDE SOURCES	\$7,217	\$8,070	\$23,882	\$23,882
2641	OTHER ADP BILLINGS-PURCH SERV	\$125	\$107	\$362	\$362
2680	PRINTING/REPRODUCTION SERVICES	\$3,430	\$3,218	\$10,386	\$10,386
2810	FREIGHT	\$6	\$133	\$218	\$218
2820	OTHER PURCHASED SERVICES	\$96	\$764	\$1,343	\$1,343
2830	OFFICE MOVING-PUR SERV	\$630	\$425	\$1,648	\$1,648
3110	OTHER SUPPLIES & MATERIALS	\$3,609	\$259	\$6,044	\$6,044
3111	AGRICULTURAL SUPPLIES	\$314	\$70	\$599	\$599
3112	AUTOMOTIVE SUPPLIES	\$4	\$22	\$42	\$42
3113	CLOTHING AND UNIFORM ALLOWANCE	\$174	\$2,920	\$4,834	\$4,834
3115	DATA PROCESSING SUPPLIES	\$883	\$1,551	\$3,802	\$3,802
3116	NONCAP IT - PURCHASED SOFTWARE	\$1,046	\$1,083	\$3,326	\$3,326
3117	EDUCATIONAL SUPPLIES	\$110	\$53	\$254	\$254
3119	MEDICAL LABORATORY & SUPPLIES	\$879	\$2,659	\$5,526	\$5,526
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$81	\$60	\$220	\$220

DEPARTMENT OF REVENUE				FY 2013-14	
(7) Enforcement Business Group				Position and Object Code Detail	
(D) Division of Racing Events		FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
3121	OFFICE SUPPLIES	\$5,126	\$2,431	\$11,807	\$11,807
3122	PHOTOGRAPHIC SUPPLIES	\$529	\$70	\$935	\$935
3123	POSTAGE	\$507	\$184	\$1,080	\$1,080
3124	PRINTING/COPY SUPPLIES	\$198	\$979	\$1,839	\$1,839
3126	REPAIR & MAINTENANCE SUPPLIES	\$319	\$274	\$926	\$926
3128	NONCAPITALIZED EQUIPMENT	\$1	\$1,025	\$1,604	\$1,604
3140	NONCAPITALIZED IT - PC'S	\$852	\$1,857	\$4,233	\$4,233
3143	NONCAPITALIZED IT - OTHER	\$17,015	\$4,980	\$34,362	\$34,362
3950	GASOLINE	\$57	\$0	\$90	\$90
4140	DUES AND MEMBERSHIPS	\$11,100	\$11,165	\$34,784	\$34,784
4151	INTEREST - LATE PAYMENTS	\$10	\$0	\$16	\$16
4170	MISCELLANEOUS FEES AND FINES	\$206	(\$34)	\$268	\$268
4180	OFFICIAL FUNCTIONS	\$109	\$574	\$1,066	\$1,066
4220	REGISTRATION FEES	\$2,058	\$1,495	\$5,551	\$5,551
6213	IT SOFTWARE - DIRECT PURCHASE	\$0	\$40	\$62	\$62
6214	IT OTHER - DIRECT PURCHASE	\$0	\$241	\$380	\$380
OTHER	Change Requests	\$0	\$0	\$0	(\$950)
Total Expenditures Denoted in Object Codes		\$77,751	\$64,715	\$222,572	\$221,622
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$77,751	\$64,715	\$222,572	\$221,622
Total Spending Authority for Line Item		\$91,385	\$91,385	\$222,572	\$221,622
Amount Under/(Over) Expended		\$13,634	\$26,670	\$0	\$0

DEPARTMENT OF REVENUE						FY 2013-14			
(7) Enforcement Business Group						Position and Object Code Detail			
(E) Hearings Division		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3XX	Administrative Assistant II	\$61,944	2.0	\$61,944	2.0	\$76,652	2.2	\$76,652	2.2
G3A4XX	Administrative Assistant III	\$146,993	3.8	\$153,576	4.0	\$190,042	4.3	\$190,042	4.3
H6G3XX	General Professional III	\$0	0.0	\$3,091	0.0	\$3,824	0.1	\$3,824	0.1
H6G6XX	General Professional VI	\$56,383	0.6	\$79,740	1.0	\$98,674	1.1	\$98,674	1.1
H5F2TX	Hearings Officer II	\$905,203	14.3	\$825,537	13.7	\$1,021,558	14.8	\$1,021,558	14.8
H5F3XX	Hearings Officer III	\$289,080	4.1	\$314,878	4.5	\$389,645	4.8	\$389,645	4.8
H6G8XX	Management	\$46,345	0.4	\$120,804	1.0	\$149,488	1.1	\$149,488	1.1
G3A5XX	Office Manager I	\$54,696	1.0	\$54,696	1.0	\$67,683	1.1	\$67,683	1.1
Total Full and Part-time Employee Expenditures		\$1,560,644	26.2	\$1,614,266	27.2	\$1,997,566	29.4	\$1,997,566	29.4
1140	SPS ANNUAL LEAVE PAYMENTS	\$23,766	N/A	\$3,662	N/A	\$4,532	N/A	\$4,532	N/A
1141	SPS SICK LEAVE PAYMENTS	\$3,928	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1520	SPS FICA-MEDICARE CONTRIBUTION	\$21,240	N/A	\$22,210	N/A	\$27,484	N/A	\$27,484	N/A
1521	SPS OTHER RETIREMENT PLANS	\$12,377	N/A	\$19,176	N/A	\$23,729	N/A	\$23,729	N/A
1522	SPS PERA	\$106,487	N/A	\$99,069	N/A	\$122,593	N/A	\$122,593	N/A
1532	SPS UNEMPLOYMENT COMPENSATION	\$5,043	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1910	PERSONAL SVCS - TEMPORARY SVCS	\$152	N/A	\$711	N/A	\$880	N/A	\$880	N/A
1920	PERSONAL SVCS - PROFESSIONAL	\$93,771	N/A	\$1,185	N/A	\$1,466	N/A	\$1,466	N/A
1962	PERSONAL SVCS- IT - CONSULTING	\$0	N/A	\$3,066	N/A	\$3,796	N/A	\$3,796	N/A
ARGG	OTHER EXPENSES	\$10,488	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$277,250	N/A	\$149,080	N/A	\$184,480	N/A	\$184,480	N/A
	POTS Expenditures (excluding Salary Survey and Performance-based Pay included above)	\$209,402	N/A	\$265,021	N/A	\$0	N/A	\$0	N/A
	ROLL FORWARDS	\$0	N/A						
Total Expenditures for Line Item		\$2,047,296	26.2	\$2,028,367	27.2	\$2,182,046	29.4	\$2,182,046	29.4
Total Spending Authority for Line Item		\$2,083,691	28.8	\$2,420,861	29.5	\$2,182,046	29.4	\$2,182,046	29.4
Amount Under/(Over) Expended		\$36,395	2.6	\$392,494	2.3	\$0	0.0	\$0	0.0
Operating Expenses									
Object Code	Object Code Description	FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
1920	PERSONAL SVCS - PROFESSIONAL	\$170		\$0		\$91		\$91	
2150	OTHER CLEANING SERVICES	\$715		\$0		\$384		\$384	
2160	CUSTODIAL SERVICES	\$319		\$0		\$171		\$171	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$25,553		\$10,541		\$19,401		\$19,401	
2230	EQUIP MAINT AND REPAIR SVCS	\$2,592		\$1,368		\$2,129		\$2,129	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0		\$934		\$502		\$502	
2253	RENTAL OF EQUIPMENT	\$605		\$703		\$703		\$703	
2258	PARKING FEES	\$217		\$152		\$198		\$198	

DEPARTMENT OF REVENUE				FY 2013-14	
(7) Enforcement Business Group				Position and Object Code Detail	
(E) Hearings Division		FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2510	IN-STATE TRAVEL	\$693	\$199	\$480	\$480
2512	IN-STATE PERS TRAVEL PER DIEM	\$316	\$68	\$207	\$207
2513	IN-STATE PERS VEHICLE REIMBSMT	\$577	\$719	\$696	\$696
2530	OUT-OF-STATE TRAVEL	\$0	\$5,549	\$2,983	\$2,983
2531	OS COMMON CARRIER FARES	\$0	\$1,894	\$1,018	\$1,018
2532	OS PERSONAL TRAVEL PER DIEM	\$0	\$1,690	\$908	\$908
2533	OS PERS VEHICLE REIMBURSEMENT	\$0	\$854	\$459	\$459
2630	COMM SVCS FROM DIV OF TELECOM	\$10,786	\$17,801	\$15,366	\$15,366
2631	COMM SVCS FROM OUTSIDE SOURCES	\$5,092	\$4,651	\$5,237	\$5,237
2680	PRINTING/REPRODUCTION SERVICES	\$3,667	\$8,721	\$6,659	\$6,659
2810	FREIGHT	\$29	\$63	\$49	\$49
2820	OTHER PURCHASED SERVICES	\$12,145	\$2,062	\$7,637	\$7,637
2830	OFFICE MOVING-PUR SERV	\$0	\$1,104	\$593	\$593
3110	OTHER SUPPLIES & MATERIALS	\$3,395	\$49	\$1,851	\$1,851
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$48	\$147	\$105	\$105
3115	DATA PROCESSING SUPPLIES	\$3,619	\$5,763	\$5,043	\$5,043
3116	NONCAP IT - PURCHASED SOFTWARE	\$1,639	\$0	\$881	\$881
3117	EDUCATIONAL SUPPLIES	\$104	\$157	\$141	\$141
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$4,527	\$3,141	\$4,122	\$4,122
3121	OFFICE SUPPLIES	\$4,488	\$3,420	\$4,251	\$4,251
3123	POSTAGE	\$1,360	\$1,264	\$1,410	\$1,410
3124	PRINTING/COPY SUPPLIES	\$1,843	\$1,908	\$2,017	\$2,017
3128	NONCAPITALIZED EQUIPMENT	\$768	\$90	\$461	\$461
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$5,282	\$2,839	\$2,839
3143	NONCAPITALIZED IT - OTHER	\$7,727	\$1,208	\$4,803	\$4,803
3940	ELECTRICITY	\$0	\$47	\$25	\$25
3970	NATURAL GAS	\$1	\$18	\$10	\$10
4120	BAD DEBT EXPENSE	\$0	\$43	\$23	\$23
4180	OFFICIAL FUNCTIONS	\$1,040	\$448	\$800	\$800
4220	REGISTRATION FEES	\$200	\$11,410	\$6,241	\$6,241
6213	IT SOFTWARE - DIRECT PURCHASE	\$0	\$135	\$72	\$72
6214	IT OTHER - DIRECT PURCHASE	\$0	\$818	\$442	\$442
Total Expenditures Denoted in Object Codes		\$94,235	\$94,424	\$101,408	\$101,408
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$94,235	\$94,424	\$101,408	\$101,408
Total Spending Authority for Line Item		\$98,938	\$115,513	\$101,408	\$101,408
Amount Under/(Over) Expended		\$4,703	\$21,089	\$0	\$0

DEPARTMENT OF REVENUE						FY 2013-14			
(7) Enforcement Business Group						Position and Object Code Detail			
(F) Motor Vehicle Dealer Licensing Board		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3XX	Administrative Assistant II	\$172,323	5.2	\$179,651	5.4	\$186,752	5.3	\$186,752	5.3
H6K2TX	Compliance Investigator I	\$62,604	1.0	\$62,604	1.0	\$65,079	1.0	\$65,079	1.0
H6K1IX	Compliance Investigator Intern	\$24,255	0.4	\$0	0.0	\$0	0.0	\$0	0.0
A2A2TX	Criminal Investigator I	\$422,052	7.5	\$472,795	8.5	\$491,484	8.2	\$491,484	8.2
A2A3XX	Criminal Investigator II	\$239,820	3.0	\$239,820	3.0	\$249,300	2.9	\$249,300	2.9
A2A4XX	Criminal Investigator III	\$87,096	1.0	\$83,294	1.0	\$86,587	0.9	\$86,587	0.9
A2A5XX	Criminal Investigator IV	\$0	0.0	\$4,182	0.0	\$4,347	0.0	\$4,347	0.0
H6G3XX	General Professional III	\$115,044	2.0	\$115,044	2.0	\$119,591	2.0	\$119,591	2.0
H6G4XX	General Professional IV	\$69,240	1.0	\$69,240	1.0	\$71,977	1.0	\$71,977	1.0
H5E1XX	Legal Assistant I	\$57,348	1.0	\$57,348	1.0	\$59,615	1.0	\$59,615	1.0
H6G8XX	Management	\$109,752	1.0	\$109,752	1.0	\$114,090	1.0	\$114,090	1.0
H4R1XX	Program Assistant I	\$95,820	2.0	\$51,684	1.0	\$53,727	1.0	\$53,727	1.0
H4R2XX	Program Assistant II	\$76,713	1.6	\$100,968	2.0	\$104,959	2.0	\$104,959	2.0
Total Full and Part-time Employee Expenditures		\$1,532,066	26.8	\$1,546,382	26.9	\$1,607,508	26.2	\$1,607,508	26.2
1121	SPS TEMPORARY PT WAGES	\$0	N/A	\$398	N/A	\$414	N/A	\$414	N/A
1140	SPS ANNUAL LEAVE PAYMENTS	\$3,395	N/A	\$1,624	N/A	\$1,688	N/A	\$1,688	N/A
1141	SPS SICK LEAVE PAYMENTS	\$1,293	N/A	\$195	N/A	\$203	N/A	\$203	N/A
1330	BOARD MEMBER'S COMPENSATION	\$4,400	N/A	\$4,450	N/A	\$4,626	N/A	\$4,626	N/A
1520	SPS FICA-MEDICARE CONTRIBUTION	\$19,838	N/A	\$19,973	N/A	\$20,763	N/A	\$20,763	N/A
1521	SPS OTHER RETIREMENT PLANS	\$3,523	N/A	\$4,130	N/A	\$4,293	N/A	\$4,293	N/A
1522	SPS PERA	\$110,858	N/A	\$110,858	N/A	\$115,240	N/A	\$115,240	N/A
1532	SPS UNEMPLOYMENT COMPENSATION	\$0	N/A	\$11,570	N/A	\$12,027	N/A	\$12,027	N/A
1910	PERSONAL SVCS - TEMPORARY SVCS	\$141	N/A	\$13,844	N/A	\$14,393	N/A	\$14,393	N/A
1920	PERSONAL SVCS - PROFESSIONAL	\$68	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1962	PERSONAL SVCS- IT - CONSULTING	\$0	N/A	\$2,723	N/A	\$2,831	N/A	\$2,831	N/A
2690	LEGAL SERVICES	\$17,409	N/A	\$0	N/A	\$0	N/A	\$0	N/A
ARGG	OTHER EXPENSES	(\$1,147)	N/A	(\$1,565)	N/A	(\$1,628)	N/A	(\$1,628)	N/A
Total Temporary, Contract, and Other Expenditures		\$159,778	N/A	\$168,201	N/A	\$174,850	N/A	\$174,850	N/A
	POTS Expenditures (excluding Salary Survey and Performance-based Pay included above)	\$233,322	N/A	\$244,663	N/A	\$0	N/A	\$0	N/A
	ROLL FORWARDS	\$0	N/A						
Total Expenditures for Line Item		\$1,925,166	26.8	\$1,959,247	26.9	\$1,782,358	26.2	\$1,782,358	26.2
Total Spending Authority for Line Item		\$2,024,231	28.2	\$2,023,010	26.2	\$1,782,358	26.2	\$1,782,358	26.2
Amount Under/(Over) Expended		\$99,065	1.4	\$63,763	(0.7)	\$0	0.0	\$0	0.0
Operating Expenses									
Object Code	Object Code Description	FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	

DEPARTMENT OF REVENUE				FY 2013-14	
(7) Enforcement Business Group				Position and Object Code Detail	
(F) Motor Vehicle Dealer Licensing Board		FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2110	WATER AND SEWERAGE SERVICES	\$193	\$0	\$98	\$98
2160	CUSTODIAL SERVICES	\$631	\$54	\$347	\$347
2170	WASTE DISPOSAL SERVICES	\$1,155	\$555	\$865	\$865
2210	OTHER MAINTENANCE/REPAIR SVCS	\$791	\$0	\$400	\$400
2220	BLDG MAINTENANCE/REPAIR SVCS	\$484	\$101	\$296	\$296
2230	EQUIP MAINT AND REPAIR SVCS	\$1,616	\$3,613	\$2,647	\$2,647
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$501	\$254	\$254
2240	MOTOR VEH MAINT/REPAIR SVCS	\$4	\$0	\$2	\$2
2253	RENTAL OF EQUIPMENT	\$363	\$273	\$322	\$322
2258	PARKING FEES	\$37	\$105	\$72	\$72
2259	PARKING FEE REIMBURSEMENT	\$12	\$10	\$11	\$11
2510	IN-STATE TRAVEL	\$1,444	\$1,425	\$1,452	\$1,452
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,275	\$569	\$933	\$933
2513	IN-STATE PERS VEHICLE REIMBSMT	\$290	\$58	\$176	\$176
2523	IS/NON-EMPL - PERS VEH REIMB	\$1,608	\$2,089	\$1,871	\$1,871
2530	OUT-OF-STATE TRAVEL	\$0	\$1,944	\$984	\$984
2531	OS COMMON CARRIER FARES	\$0	\$2,074	\$1,050	\$1,050
2532	OS PERSONAL TRAVEL PER DIEM	\$0	\$686	\$347	\$347
2533	OS PERS VEHICLE REIMBURSEMENT	\$0	\$175	\$89	\$89
2630	COMM SVCS FROM DIV OF TELECOM	\$5,724	\$5,754	\$5,809	\$5,809
2631	COMM SVCS FROM OUTSIDE SOURCES	\$5,330	\$4,467	\$4,959	\$4,959
2680	PRINTING/REPRODUCTION SERVICES	\$40,140	\$37,401	\$39,246	\$39,246
2810	FREIGHT	\$270	\$164	\$220	\$220
2820	OTHER PURCHASED SERVICES	\$0	\$4,040	\$2,045	\$2,045
2830	OFFICE MOVING-PUR SERV	\$350	\$0	\$177	\$177
3110	OTHER SUPPLIES & MATERIALS	\$3,497	\$8,184	\$5,912	\$5,912
3113	CLOTHING AND UNIFORM ALLOWANCE	\$34	\$0	\$17	\$17
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$183	\$117	\$152	\$152
3115	DATA PROCESSING SUPPLIES	\$1,322	\$2,619	\$1,995	\$1,995
3116	NONCAP IT - PURCHASED SOFTWARE	\$4,087	\$0	\$2,069	\$2,069
3117	EDUCATIONAL SUPPLIES	\$267	\$136	\$204	\$204
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,048	\$7,603	\$4,379	\$4,379
3121	OFFICE SUPPLIES	\$6,580	\$5,041	\$5,882	\$5,882
3123	POSTAGE	\$924	\$697	\$821	\$821
3124	PRINTING/COPY SUPPLIES	\$51	\$109	\$81	\$81
3128	NONCAPITALIZED EQUIPMENT	\$58	\$785	\$426	\$426
3132	NONCAP OFFICE FURN/OFFICE SYST	\$125	\$200	\$164	\$164
3139	NON CAP FIXED ASSET OTHER (FURN and F	\$270	\$1,650	\$972	\$972

DEPARTMENT OF REVENUE				FY 2013-14	
(7) Enforcement Business Group				Position and Object Code Detail	
(F) Motor Vehicle Dealer Licensing Board		FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
3140	NONCAPITALIZED IT - PC'S	\$10,623	\$330	\$5,543	\$5,543
3141	NONCAPITALIZED IT - SERVERS	\$0	\$597	\$302	\$302
3143	NONCAPITALIZED IT - OTHER	\$7,927	\$8,663	\$8,397	\$8,397
3940	ELECTRICITY	\$391	\$0	\$198	\$198
3970	NATURAL GAS	\$72	\$0	\$36	\$36
4111	PRIZES AND AWARDS	\$0	\$4	\$2	\$2
4140	DUES AND MEMBERSHIPS	\$500	\$200	\$354	\$354
4170	MISCELLANEOUS FEES AND FINES	\$15,007	\$9,502	\$12,405	\$12,405
4180	OFFICIAL FUNCTIONS	\$669	\$927	\$808	\$808
4220	REGISTRATION FEES	\$325	\$3,220	\$1,794	\$1,794
6213	IT SOFTWARE - DIRECT PURCHASE	\$0	\$120	\$61	\$61
6214	IT OTHER - DIRECT PURCHASE	\$0	\$727	\$368	\$368
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$1,995	\$0	\$1,009	\$1,009
Total Expenditures Denoted in Object Codes		\$117,672	\$117,491	\$119,023	\$119,023
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$117,672	\$117,491	\$119,023	\$119,023
Total Spending Authority for Line Item		\$119,023	\$119,023	\$119,023	\$119,023
Amount Under/(Over) Expended		\$1,351	\$1,532	\$0	\$0

DEPARTMENT OF REVENUE						FY 2013-14			
(7) Enforcement Business Group						Position and Object Code Detail			
(G) Medical Marijuana Enforcement		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8B3XX	Accounting Technician III	\$25,624	0.6	\$0	0.0	\$0	0.0	\$0	0.0
G3A3XX	Administrative Assistant II	\$84,818	2.7	\$208,060	6.5	\$353,179	11.3	\$353,179	11.3
G3A4XX	Administrative Assistant III	\$15,665	0.4	\$31,875	0.8	\$54,107	1.5	\$54,107	1.5
H8D3XX	Auditor II	\$2,082	0.0	\$109,517	2.0	\$185,903	3.5	\$185,903	3.5
H8D5XX	Auditor IV	\$49,559	0.6	\$68,114	0.8	\$115,623	1.3	\$115,623	1.3
H8E2XX	Budget Analyst II	\$67,651	1.0	\$5,659	0.1	\$9,606	0.1	\$9,606	0.1
H6K2TX	Compliance Investigator I	\$23,814	0.4	\$37,260	0.6	\$63,248	1.1	\$63,248	1.1
H6K1IX	Compliance Investigator Intern	\$0	0.0	\$25,155	0.5	\$42,700	0.9	\$42,700	0.9
A2A2TX	Criminal Investigator I	\$33,761	0.6	\$446,597	7.7	\$758,090	13.4	\$758,090	13.4
A2A3XX	Criminal Investigator II	\$115,193	1.5	\$352,229	4.6	\$597,903	7.9	\$597,903	7.9
A2A4XX	Criminal Investigator III	\$84,391	0.9	\$173,199	1.9	\$294,003	3.4	\$294,003	3.4
A2A1IX	Criminal Investigator Intern	\$0	0.0	\$31,816	0.7	\$54,007	1.2	\$54,007	1.2
A2A5XX	Criminal Investigator IV	\$51,715	0.5	\$76,676	0.8	\$130,157	1.3	\$130,157	1.3
H6G4XX	General Professional IV	\$65,176	0.8	\$81,936	1.0	\$139,085	1.7	\$139,085	1.7
H5E2XX	Legal Assistant II	\$37,003	0.7	\$21,944	0.4	\$37,249	0.7	\$37,249	0.7
H6G8XX	Management	\$57,474	0.5	\$114,948	1.0	\$195,122	1.7	\$195,122	1.7
G3A5XX	Office Manager I	\$56,030	1.0	\$58,008	1.0	\$98,468	1.7	\$98,468	1.7
H4R1XX	Program Assistant I	\$0	0.0	\$26,548	0.6	\$45,064	1.1	\$45,064	1.1
H4R2XX	Program Assistant II	\$34,977	0.7	\$41,143	0.8	\$69,839	1.3	\$69,839	1.3
Total Full and Part-time Employee Expenditures		\$804,935	12.8	\$1,910,684	31.7	\$3,243,353	55.2	\$3,243,353	55.2
1120	SPS TEMPORARY FT WAGES	\$21,275	N/A	\$0	N/A	\$10,637	N/A	\$10,637	N/A
1121	SPS TEMPORARY PT WAGES	\$370,008	N/A	\$405,113	N/A	\$387,560	N/A	\$387,560	N/A
1130	SPS OVERTIME WAGES	\$119,937	N/A	\$167,452	N/A	\$143,695	N/A	\$143,695	N/A
1131	SPS SHIFT DIFFERENTIAL WAGES	\$88	N/A	\$0	N/A	\$44	N/A	\$44	N/A
1140	SPS ANNUAL LEAVE PAYMENTS	\$33	N/A	\$15,145	N/A	\$7,589	N/A	\$7,589	N/A
1513	SPS DISABILITY	\$1,343	N/A	\$0	N/A	\$671	N/A	\$671	N/A
1520	SPS FICA-MEDICARE CONTRIBUTION	\$19,468	N/A	\$34,157	N/A	\$26,812	N/A	\$26,812	N/A
1521	SPS OTHER RETIREMENT PLANS	\$13,505	N/A	\$24,079	N/A	\$18,792	N/A	\$18,792	N/A
1522	SPS PERA	\$89,136	N/A	\$161,363	N/A	\$125,250	N/A	\$125,250	N/A
1532	SPS UNEMPLOYMENT COMPENSATION	\$0	N/A	\$13,227	N/A	\$6,613	N/A	\$6,613	N/A
1910	PERSONAL SVCS - TEMPORARY SVCS	\$186,527	N/A	\$148,986	N/A	\$167,756	N/A	\$167,756	N/A
1920	PERSONAL SVCS - PROFESSIONAL	\$31,214	N/A	\$0	N/A	\$15,607	N/A	\$15,607	N/A
1960	PERSONAL SVCS- IT - HARDWARE	\$7,750	N/A	\$2,360	N/A	\$5,055	N/A	\$5,055	N/A
1961	PERSONAL SVCS- IT - SOFTWARE	\$8,655	N/A	\$107,129	N/A	\$57,892	N/A	\$57,892	N/A
1962	PERSONAL SVCS- IT - CONSULTING	\$104,038	N/A	\$26,098	N/A	\$65,068	N/A	\$65,068	N/A
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$0	N/A	\$241	N/A	\$120	N/A	\$120	N/A
2690	LEGAL SERVICES	\$118,551	N/A	\$0	N/A	\$59,275	N/A	\$59,275	N/A
2820	OTHER PURCHASED SERVICES	\$23,225	N/A	\$11,349	N/A	\$17,287	N/A	\$17,287	N/A

DEPARTMENT OF REVENUE						FY 2013-14			
(7) Enforcement Business Group						Position and Object Code Detail			
(G) Medical Marijuana Enforcement		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
4100	OTHER OPERATING EXPENSES	\$0	N/A	\$130	N/A	\$65	N/A	\$65	N/A
ARGG	OTHER EXPENSES	(\$566,971)	N/A	(\$7,147)	N/A	(\$287,059)	N/A	(\$287,059)	N/A
Total Temporary, Contract, and Other Expenditures		\$547,782	N/A	\$1,109,681	N/A	\$828,732	N/A	\$828,732	N/A
	POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$0	N/A	\$310,354	N/A	\$0	N/A	\$0	N/A
1510	SPS DENTAL INSURANCE	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
	ROLL FORWARDS	\$0	N/A						
Total Expenditures for Line Item		\$1,352,717	12.8	\$3,330,719	31.7	\$4,072,085	55.2	\$4,072,085	55.2
Operating Expenses									
Object Code	Object Code Description	FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
2170	WASTE DISPOSAL SERVICES	\$0		\$2,508		\$1,089		\$1,089	
2180	GROUND MAINTENANCE	\$0		\$24		\$10		\$10	
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0		\$810		\$352		\$352	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0		\$4,408		\$1,913		\$1,913	
2230	EQUIP MAINT AND REPAIR SVCS	\$8,571		\$34,251		\$18,589		\$18,589	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$24,280		\$19,391		\$18,957		\$18,957	
2232	IT SOFTWARE MAINTENCE/UPGRADE	\$32,105		\$32,969		\$28,248		\$28,248	
2240	MOTOR VEH MAINT/REPAIR SVCS	\$0		\$194		\$84		\$84	
2250	MISCELLANEOUS RENTALS	\$1,013		\$0		\$440		\$440	
2251	RENTAL/LEASE MOTOR POOL VEH	\$13,833		\$15,034		\$12,531		\$12,531	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$9,815		\$2,487		\$5,340		\$5,340	
2253	RENTAL OF EQUIPMENT	\$190		\$0		\$82		\$82	
2255	RENTAL OF BUILDINGS	\$105,368		\$0		\$45,739		\$45,739	
2258	PARKING FEES	\$160		\$398		\$242		\$242	
2259	PARKING FEE REIMBURSEMENT	\$308		\$149		\$198		\$198	
2510	IN-STATE TRAVEL	\$4,009		\$14,855		\$8,189		\$8,189	
2511	IN-STATE COMMON CARRIER FARES	\$242		\$0		\$105		\$105	
2512	IN-STATE PERS TRAVEL PER DIEM	\$2,624		\$8,997		\$5,045		\$5,045	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$549		\$1,022		\$682		\$682	
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$0		\$241		\$104		\$104	
2530	OUT-OF-STATE TRAVEL	\$579		\$0		\$251		\$251	
2531	OS COMMON CARRIER FARES	\$274		\$0		\$119		\$119	
2532	OS PERSONAL TRAVEL PER DIEM	\$122		\$0		\$53		\$53	
2630	COMM SVCS FROM DIV OF TELECOM	\$7,439		\$50,964		\$25,353		\$25,353	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$24,568		\$54,315		\$34,243		\$34,243	
2680	PRINTING/REPRODUCTION SERVICES	\$8,269		\$3,669		\$5,182		\$5,182	
2690	LEGAL SERVICES	\$118,551		\$0		\$51,462		\$51,462	
2810	FREIGHT	\$416		\$903		\$572		\$572	
2830	OFFICE MOVING-PUR SERV	\$1,311		\$1,289		\$1,129		\$1,129	

DEPARTMENT OF REVENUE					FY 2013-14				
(7) Enforcement Business Group			Position and Object Code Detail						
(G) Medical Marijuana Enforcement		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
3110	OTHER SUPPLIES & MATERIALS	\$2,259		\$35,031		\$16,187		\$16,187	
3111	AGRICULTURAL SUPPLIES	\$0		\$52		\$23		\$23	
3112	AUTOMOTIVE SUPPLIES	\$0		\$84		\$37		\$37	
3113	CLOTHING AND UNIFORM ALLOWANCE	\$12,731		\$6,572		\$8,379		\$8,379	
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$0		\$165		\$72		\$72	
3115	DATA PROCESSING SUPPLIES	\$21,516		\$28,162		\$21,565		\$21,565	
3116	NONCAP IT - PURCHASED SOFTWARE	\$61,573		\$25,992		\$38,011		\$38,011	
3117	EDUCATIONAL SUPPLIES	\$2,775		\$362		\$1,362		\$1,362	
3119	MEDICAL LABORATORY & SUPPLIES	\$242		\$0		\$105		\$105	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$950		\$2,324		\$1,422		\$1,422	
3121	OFFICE SUPPLIES	\$51,531		\$17,842		\$30,115		\$30,115	
3123	POSTAGE	\$20,237		\$2,989		\$10,082		\$10,082	
3124	PRINTING/COPY SUPPLIES	\$7,725		\$2,560		\$4,465		\$4,465	
3126	REPAIR & MAINTENANCE SUPPLIES	\$140		\$0		\$61		\$61	
3128	NONCAPITALIZED EQUIPMENT	\$175,409		\$23,565		\$86,373		\$86,373	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$228,796		\$87,766		\$137,417		\$137,417	
3140	NONCAPITALIZED IT - PC'S	\$94,510		\$0		\$41,026		\$41,026	
3141	NONCAPITALIZED IT - SERVERS	\$6,763		\$0		\$2,936		\$2,936	
3142	NONCAPITALIZED IT - NETWORK	\$15,129		\$0		\$6,567		\$6,567	
3143	NONCAPITALIZED IT - OTHER	\$131,191		\$11,891		\$62,111		\$62,111	
3146	NON CAP IT - PURCHASED SERVER SOFTW	\$17,064		\$0		\$7,407		\$7,407	
3147	NONCAP IT - PURCHASED NETWORK SOFT	\$24,500		\$898		\$11,025		\$11,025	
4140	DUES AND MEMBERSHIPS	\$565		\$2,149		\$1,178		\$1,178	
4151	INTEREST - LATE PAYMENTS	\$9		\$259		\$116		\$116	
4170	MISCELLANEOUS FEES AND FINES	\$106,764		\$226,478		\$144,658		\$144,658	
4180	OFFICIAL FUNCTIONS	\$1,288		\$776		\$896		\$896	
4220	REGISTRATION FEES	\$679		\$4,380		\$2,196		\$2,196	
6212	IT SERVERS - DIRECT PURCHASE	\$126,074		\$0		\$54,728		\$54,728	
6213	IT SOFTWARE - DIRECT PURCHASE	\$990,000		\$161,799		\$499,987		\$499,987	
6214	IT OTHER - DIRECT PURCHASE	\$227,153		\$7,685		\$101,941		\$101,941	
6215	IT NETWORK - DIRECT PURCHASE	\$5,879		\$0		\$2,552		\$2,552	
6222	OFFICE FURN/OFFICE SYSTEMS-DIR PURCH	\$23,763		\$0		\$10,316		\$10,316	
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$23,349		\$0		\$10,134		\$10,134	
Total Expenditures Denoted in Object Codes		\$2,745,161		\$898,660		\$1,581,753		\$1,581,753	
Transfers		\$0		\$0		\$0		\$0	
Roll Forwards		\$0		\$0		\$0		\$0	
Total Expenditures for Line Item		\$4,097,878	12.8	\$4,229,379	31.7	\$5,653,838	55.2	\$5,653,838	55.2
Total Spending Authority for Line Item		\$7,578,280	106.8	\$6,122,800	55.2	\$5,653,838	55.2	\$5,653,838	55.2
Amount Under/(Over) Expended		\$3,480,402	94.0	\$1,893,421	23.5	\$0	0.0	\$0	0.0

DEPARTMENT OF REVENUE						FY 2013-14			
(8) State Lottery Division						Position and Object Code Detail			
State Lottery Division		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Personal Services									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8A2XX	Accountant II	\$35,527	0.7	\$115,611	2.3	\$142,536	2.5	\$142,536	2.5
H8A3XX	Accountant III	\$133,661	1.9	\$134,592	2.0	\$165,937	2.2	\$165,937	2.2
H8A4XX	Accountant IV	\$28,420	0.3	\$0	0.0	\$0	0.0	\$0	0.0
H8B3XX	Accounting Technician III	\$126,600	3.0	\$95,659	2.3	\$117,936	2.5	\$117,936	2.5
H8B4XX	Accounting Technician IV	\$40,714	0.8	\$0	0.0	\$0	0.0	\$0	0.0
G3A3XX	Administrative Assistant II	\$89,053	2.9	\$92,820	3.0	\$114,437	3.2	\$114,437	3.2
G3A4XX	Administrative Assistant III	\$186,101	4.4	\$208,329	5.0	\$256,846	5.4	\$256,846	5.4
H6K2TX	Compliance Investigator I	\$2,966	0.1	\$29,005	0.6	\$35,760	0.6	\$35,760	0.6
G2A2TX	Computer Operator I	\$0	0.0	\$9,596	0.3	\$11,831	0.3	\$11,831	0.3
G2A3XX	Computer Operator II	\$128,380	3.0	\$105,567	2.4	\$130,152	2.6	\$130,152	2.6
H8C2XX	Controller II	\$89,123	0.9	\$93,792	1.0	\$115,635	1.1	\$115,635	1.1
A2A2TX	Criminal Investigator I	\$303,240	4.6	\$245,002	4.0	\$302,060	4.3	\$302,060	4.3
A2A3XX	Criminal Investigator II	\$204,846	2.6	\$144,519	1.9	\$178,175	2.0	\$178,175	2.0
A2A5XX	Criminal Investigator IV	\$58,091	0.5	\$69,523	0.8	\$85,713	0.8	\$85,713	0.8
H6G1IX	General Professional I	\$40,212	1.0	\$35,935	0.9	\$44,304	1.0	\$44,304	1.0
H6G2TX	General Professional II	\$10,325	0.2	\$0	0.0	\$0	0.0	\$0	0.0
H6G3XX	General Professional III	\$318,671	6.0	\$351,799	6.5	\$433,728	7.0	\$433,728	7.0
H6G4XX	General Professional IV	\$521,887	7.0	\$682,308	9.0	\$841,208	9.7	\$841,208	9.7
H6G5XX	General Professional V	\$287,605	3.3	\$334,428	4.0	\$412,312	4.3	\$412,312	4.3
H6G6XX	General Professional VI	\$97,548	1.0	\$97,548	1.0	\$120,266	1.1	\$120,266	1.1
H6G7XX	General Professional VII	\$101,532	1.0	\$101,532	1.0	\$125,177	1.1	\$125,177	1.1
H2I3XX	IT Professional I	\$72,594	1.5	\$55,467	1.1	\$68,385	1.2	\$68,385	1.2
H2I4XX	IT Professional II	\$332,094	5.4	\$454,081	7.7	\$559,830	8.3	\$559,830	8.3
H2I5XX	IT Professional III	\$185,753	2.7	\$172,636	2.5	\$212,840	2.7	\$212,840	2.7
H2I6XX	IT Professional IV	\$290,001	3.4	\$248,796	3.0	\$306,737	3.2	\$306,737	3.2
H2I1IX	IT Technician I	\$41,208	1.0	\$4,031	0.1	\$4,970	0.1	\$4,970	0.1
H2I2TX	IT Technician II	\$0	0.0	\$66,456	1.5	\$81,932	1.6	\$81,932	1.6
H6O1XX	Lottery Sales Representative I	\$90,803	1.9	\$89,892	2.0	\$110,827	2.2	\$110,827	2.2
H6O2XX	Lottery Sales Representative II	\$1,610,101	31.9	\$1,536,260	30.3	\$1,894,034	32.6	\$1,894,034	32.6
H6O3XX	Lottery Sales Representative III	\$372,915	5.8	\$355,078	5.8	\$437,771	6.3	\$437,771	6.3
H6G8XX	Management	\$414,380	3.5	\$264,390	2.2	\$325,963	2.3	\$325,963	2.3
D8G1TX	Materials Handler I	\$46,953	1.8	\$27,917	1.1	\$34,419	1.1	\$34,419	1.1
D8G2XX	Materials Handler II	\$61,788	1.9	\$100,536	3.0	\$123,949	3.2	\$123,949	3.2
D8G3XX	Materials Handler III	\$45,170	1.2	\$76,824	2.0	\$94,715	2.2	\$94,715	2.2
D8G4XX	Materials Supervisor	\$47,040	1.0	\$47,040	1.0	\$57,995	1.1	\$57,995	1.1
G3A5XX	Office Manager I	\$41,964	1.0	\$41,964	1.0	\$51,737	1.1	\$51,737	1.1
H4R1XX	Program Assistant I	\$175,219	3.9	\$153,553	3.3	\$189,314	3.6	\$189,314	3.6
H4R2XX	Program Assistant II	\$41,028	1.0	\$69,243	1.7	\$85,368	1.8	\$85,368	1.8
P1A1XX	Temporary Aide	\$494	0.0	\$0	0.0	\$0	0.0	\$0	0.0
OTHER	Change Requests	\$0	0.0	\$0	0.0	\$0	0.0	(\$51,211)	0.0

DEPARTMENT OF REVENUE						FY 2013-14			
(8) State Lottery Division						Position and Object Code Detail			
State Lottery Division		FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Estimate		FY 2013-14 Request	
Total Full and Part-time Employee Expenditures		\$6,674,010	114.3	\$6,711,728	117.2	\$8,274,799	126.0	\$8,223,588	126.0
1121	SPS TEMPORARY PT WAGES	\$54,656	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1130	SPS OVERTIME WAGES	(\$205)	N/A	(\$884)	N/A	(\$1,090)	N/A	(\$1,090)	N/A
1131	SPS SHIFT DIFFERENTIAL WAGES	\$0	N/A	\$9,214	N/A	\$11,360	N/A	\$11,360	N/A
1140	SPS ANNUAL LEAVE PAYMENTS	\$96,379	N/A	\$28,438	N/A	\$35,061	N/A	\$35,061	N/A
1513	SPS DISABILITY	\$107	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1520	SPS FICA-MEDICARE CONTRIBUTION	\$87,917	N/A	\$93,331	N/A	\$115,067	N/A	\$115,067	N/A
1521	SPS OTHER RETIREMENT PLANS	\$15,414	N/A	\$18,241	N/A	\$22,489	N/A	\$22,489	N/A
1522	SPS PERA	\$474,637	N/A	\$481,136	N/A	\$593,186	N/A	\$593,186	N/A
1532	SPS UNEMPLOYMENT COMPENSATION	\$14,914	N/A	\$24,952	N/A	\$30,763	N/A	\$30,763	N/A
1910	PERSONAL SVCS - TEMPORARY SVCS	\$85,967	N/A	\$17,158	N/A	\$21,154	N/A	\$21,154	N/A
1920	PERSONAL SVCS - PROFESSIONAL	\$203,003	N/A	\$189,225	N/A	\$233,293	N/A	\$233,293	N/A
1960	PERSONAL SVCS- IT - HARDWARE	\$19,200	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1961	PERSONAL SVCS- IT - SOFTWARE	\$19,800	N/A	\$23,572	N/A	\$29,062	N/A	\$29,062	N/A
2523	IS/NON-EMPL - PERS VEH REIMB	\$239	N/A	\$0	N/A	\$0	N/A	\$0	N/A
ARGG	OTHER EXPENSES	\$480,448	N/A	\$447,520	N/A	\$551,740	N/A	\$551,742	N/A
Total Temporary, Contract, and Other Expenditures		\$1,552,474	N/A	\$1,331,904	N/A	\$1,642,085	N/A	\$1,642,087	N/A
	POTS Expenditures (excluding Salary Survey and Performance-based Pay included above)	\$912,822	N/A	\$1,060,450	N/A	\$0	N/A	\$0	N/A
	ROLL FORWARDS	\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$9,139,307	114.3	\$9,104,082	117.2	\$9,916,884	126.0	\$9,865,675	126.0
Total Spending Authority for Line Item		\$9,916,886	126.0	\$9,855,836	117.1	\$9,916,886	126.0	\$9,865,675	126.0
Amount Under/(Over) Expended		\$777,579	11.7	\$751,754	(0.1)	\$2	(0.0)	\$0	(0.0)
Operating Expenses									
Object Code	Object Code Description	FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14	
2210	OTHER MAINTENANCE/REPAIR SVCS	\$1,422		\$4,271		\$3,326		\$3,326	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$20,966		\$19,525		\$23,651		\$23,651	
2230	EQUIP MAINT AND REPAIR SVCS	\$13,904		\$17,506		\$18,347		\$18,347	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$14,793		\$22,660		\$21,877		\$21,877	
2232	IT SOFTWARE MAINTENCE/UPGRADE	\$101,165		\$179,005		\$163,655		\$163,655	
2240	MOTOR VEH MAINT/REPAIR SVCS	\$160		\$201		\$211		\$211	
2252	RENTAL/MOTOR POOL MILE CHARGE	\$90,149		\$72,086		\$94,766		\$94,766	
2253	RENTAL OF EQUIPMENT	\$32,046		\$33,009		\$38,000		\$38,000	
2510	IN-STATE TRAVEL	\$22,732		\$0		\$13,278		\$13,278	
2512	IN-STATE PERS TRAVEL PER DIEM	\$8,868		\$0		\$5,180		\$5,180	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$661		\$0		\$386		\$386	
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$152		\$0		\$89		\$89	
2522	IS/NON-EMPL - PERS PER DIEM	\$79		\$0		\$46		\$46	

DEPARTMENT OF REVENUE		FY 2013-14			
(8) State Lottery Division		Position and Object Code Detail			
State Lottery Division		FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Estimate	FY 2013-14 Request
2523	IS/NON-EMPL - PERS VEH REIMB	\$239	\$0	\$139	\$139
2630	COMM SVCS FROM DIV OF TELECOM	\$10,012	\$9,574	\$11,441	\$11,441
2631	COMM SVCS FROM OUTSIDE SOURCES	\$138,847	\$151,729	\$169,733	\$169,733
2680	PRINTING/REPRODUCTION SERVICES	\$6,097	\$13,066	\$11,194	\$11,194
2810	FREIGHT	\$8,225	\$9,337	\$10,258	\$10,258
2820	OTHER PURCHASED SERVICES	\$12,219	\$13,675	\$15,125	\$15,125
3110	OTHER SUPPLIES & MATERIALS	\$11,939	\$10,933	\$13,360	\$13,360
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$2,659	\$2,241	\$2,862	\$2,862
3115	DATA PROCESSING SUPPLIES	\$20,141	\$17,482	\$21,977	\$21,977
3116	NONCAP IT - PURCHASED SOFTWARE	\$8,507	\$13,289	\$12,731	\$12,731
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$4,540	\$3,551	\$4,726	\$4,726
3121	OFFICE SUPPLIES	\$25,508	\$17,070	\$24,871	\$24,871
3122	PHOTOGRAPHIC SUPPLIES	\$229	\$0	\$134	\$134
3123	POSTAGE	\$60,906	\$54,790	\$67,581	\$67,581
3126	REPAIR & MAINTENANCE SUPPLIES	\$363	\$99	\$269	\$269
3128	NONCAPITALIZED EQUIPMENT	\$16,866	\$13,963	\$18,008	\$18,008
3132	NONCAP OFFICE FURN/OFFICE SYST	\$6,571	\$5,944	\$7,310	\$7,310
3139	NON CAP FIXED ASSET OTHER (FURN and F	\$6,046	\$249	\$3,677	\$3,677
3140	NONCAPITALIZED IT - PC'S	\$11,829	\$103,933	\$67,620	\$67,620
3141	NONCAPITALIZED IT - SERVERS	\$1,119	\$0	\$654	\$654
3143	NONCAPITALIZED IT - OTHER	\$19,469	\$11,627	\$18,164	\$18,164
3146	NON CAP IT - PURCHASED SERVER SOFTWA	\$14,888	\$27,910	\$24,999	\$24,999
3147	NONCAP IT - PURCHASED NETWORK SOFTV	\$12,053	\$7,889	\$11,648	\$11,648
3940	ELECTRICITY	\$16,043	\$17,046	\$19,328	\$19,328
3970	NATURAL GAS	\$3,915	\$3,967	\$4,604	\$4,604
4100	OTHER OPERATING EXPENSES	\$0	\$7,144	\$4,173	\$4,173
4140	DUES AND MEMBERSHIPS	\$23,231	\$22,126	\$26,494	\$26,494
4170	MISCELLANEOUS FEES AND FINES	\$2,956	\$4,042	\$4,088	\$4,088
4180	OFFICIAL FUNCTIONS	\$5,615	\$7,661	\$7,755	\$7,755
4220	REGISTRATION FEES	\$63,834	\$41,646	\$61,614	\$61,614
6140	LEASEHOLD IMPROV-DIR PURCHASE	\$64,711	\$6,915	\$41,839	\$41,839
6212	IT SERVERS - DIRECT PURCHASE	\$87,053	\$12,631	\$58,228	\$58,228
6213	IT SOFTWARE - DIRECT PURCHASE	\$18,799	\$15,353	\$19,949	\$19,949
6214	IT OTHER - DIRECT PURCHASE	\$23,734	\$9,618	\$19,482	\$19,482
6215	IT NETWORK - DIRECT PURCHASE	\$8,931	\$0	\$5,217	\$5,217
6222	OFFICE FURN/OFFICE SYSTEMS-DIR PURCH	\$0	\$19,231	\$11,233	\$11,233
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$20,939	\$9,630	\$17,859	\$17,859
Total Expenditures Denoted in Object Codes		\$1,046,128	\$1,013,624	\$1,203,156	\$1,203,156
Total Expenditures for Line Item		\$1,046,128	\$1,013,624	\$1,203,156	\$1,203,156
Total Spending Authority for Line Item		\$1,203,156	\$1,203,156	\$1,203,156	\$1,203,156
Amount Under/(Over) Expended		\$157,028	\$189,532	\$0	\$0