(1) Executive Director's Office

Position and Object Code Detail

(1) Executive Director's Office Position and Object Code Detail									
Executive Dire	ector's Office	FY 2012-	13	FY 2013-	14	FY 2014-		FY 2015-16	
		Actual		Actual Appropriation		tion	Request		
Personal Servi		_				T			
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
	Executive Director	\$146,040	1.0	\$150,456	1.0	\$232,918	1.9	\$232,918	1.9
	Legislative Liasion	\$0	0.0	\$82,571	0.8	\$127,827	1.5	\$127,827	1.5
160SES	Deputy Director	\$0	0.0	\$145,365	1.0	\$225,037	1.9	\$225,037	1.9
G3A3XX	Administrative Assistant II	\$21,736	0.6	\$30,099	0.9	\$46,595	1.6	\$46,595	1.6
H4M3XX	Technician III	\$10,881	0.3	\$13,356	0.3	\$20,676	0.6	\$20,676	0.6
H4M4XX	Technician IV	\$95,361	2.0	\$126,250	2.7	\$195,445	4.9	\$195,445	4.9
H4R1XX	Program Assistant I	\$19,356	0.5	\$0	0.0	\$0	0.0	\$0	0.0
H4R2XX	Program Assistant II	\$54,702	1.0	\$105,876	2.0	\$163,905	3.7	\$163,905	3.7
H6G3XX	General Professional III	\$230,134	4.0	\$401,090	7.3	\$620,921	13.5	\$620,921	13.5
H6G4XX	General Professional IV	\$272,892	4.0	\$565,585	7.8	\$875,572	14.4	\$875,572	14.4
H6G5XX	General Professional V	\$115,104	1.3	\$353,324	4.2	\$546,975	7.8	\$546,975	7.8
H6G6XX	General Professional VI	\$90,672	1.0	\$178,612	2.0	\$276,506	3.7	\$276,506	3.7
H6G7XX	General Professional VII	\$97,320	1.0	\$107,052	1.0	\$165,725	1.9	\$165,725	1.9
H6G8XX	Management	\$409,806	3.5	\$467,544	4.0	\$723,796	7.4	\$723,796	7.4
H8A1XX	Accountant I	\$43,025	1.0	\$59,591	1.3	\$92,251	2.4	\$92,251	2.4
H8A2XX	Accountant II	\$47,160	1.0	\$128,194	2.4	\$198,455	4.5	\$198,455	4.5
H8A3XX	Accountant III	\$182,360	2.8	\$125,228	1.8	\$193,863	3.4	\$193,863	3.4
H8A4XX	Accountant IV	\$36,706	0.5	\$0	0.0	\$0	0.0	\$0	0.0
H8B3XX	Accounting Technician III	\$161,962	3.8	\$205,509	4.8	\$318,145	8.8	\$318,145	8.8
H8C1XX	Controller I	\$0	0.0	\$87,695	1.1	\$135,759	2.0	\$135,759	2.0
H8C2XX	Controller II	\$131,209	1.5	\$447,834	5.0	\$693,284	9.2	\$693,284	9.2
H8C3XX	Controller III	\$131,676	1.1	\$111,163	0.9	\$172,089	1.7	\$172,089	1.7
H8D4XX	Auditor III	\$24,511	0.4	\$63,720	1.0	\$98,644	1.9	\$98,644	1.9
H8D5XX	Auditor IV	\$204,040	2.3	\$257,893	2.8	\$399,240	5.2	\$399,240	5.2
H8E2XX	Budget Analyst II	\$0	0.0	\$5,836	0.1	\$9,035	0.2	\$9,035	0.2
H8E4XX	Budget and Policy Analyst IV	\$265,119	3.0	\$179,004	1.9	\$277,112	3.5	\$277,112	3.5
I1B1TX	Statistical Analyst I	\$21,350	0.4	\$16,668	0.3	\$25,803	0.6	\$25,803	0.6
I1B2XX	Statistical Analyst II	\$32,879	0.6	\$21,134	0.4	\$32,717	0.7	\$32,717	0.7
I1B3XX	Statistical Analyst III	\$77,028	1.0	\$76,707	1.1	\$118,748	2.1	\$118,748	2.1
I1B4XX	Statistical Analyst IV	\$94,848	1.0	\$96,744	1.0	\$149,768	1.9	\$149,768	1.9
I1B5XX	Statistical Analyst V	\$63,511	0.6	\$0	0.0	\$0	0.0	\$0	0.0
	Temporary Aide	\$437	(0.6)		0.0	\$3,123	0.0	\$3,123	0.0
	Part-time Employee Expenditures	\$3,081,823	41.4	\$4,612,117	61.0	\$7,139,934	112.6	\$7,139,934	112.6
	SPS TEMPORARY PT WAGES	\$81,825	N/A	\$83,647		\$129,493	N/A	\$129,493	N/A
1130	SPS OVERTIME WAGES	\$74	N/A	\$481	N/A	\$744	N/A	\$744	N/A
1140	SPS ANNUAL LEAVE PAYMENTS	\$35,757	N/A	\$63,145	N/A	\$97,754	N/A	\$97,754	N/A

DEPARTMENT OF REVENUE (1) Executive Director's Office Position and Object Code Detail

(1) Execut	1) Executive Director's Office							Position and Object Code Detail				
Evoqutivo Dir	rector's Office	FY 2012-1	3	FY 2013-1	14	FY 2014-1	15	FY 2015-16				
Executive Dir	ector's Office	Actual		Actual		Appropriation		Request				
1141	SPS SICK LEAVE PAYMENTS	\$6,071	N/A	\$13,890	N/A	\$21,502	N/A	\$21,502	N/A			
1360	NON-BASE BUILDING PERFORMANCE	\$0	N/A	\$14,508	N/A	\$22,460	N/A	\$22,460	N/A			
1511	SPS HEALTH INSURANCE	\$0	N/A	\$241,126	N/A	\$373,283		\$373,283				
1520	SPS FICA-MEDICARE CONTRIBUTION	\$41,617	N/A	\$54,072	N/A	\$83,708	N/A	\$83,708	N/A			
1521	SPS OTHER RETIREMENT PLANS	\$29,563	N/A	\$34,808	N/A	\$53,886	N/A	\$53,886	N/A			
1522	SPS PERA	\$277,357	N/A	\$372,693	N/A	\$576,959	N/A	\$576,959	N/A			
1531	SPS HIGHER ED TUITION REIMBURS	\$1,476	N/A	\$1,000	N/A	\$1,548	N/A	\$1,548	N/A			
1532	SPS UNEMPLOYMENT COMPENSATION	\$2,796	N/A	\$0	N/A	\$0	N/A	\$0	N/A			
1610	CN DENTAL INSURANCE	\$0	N/A	\$43	N/A	\$66		\$66				
1611	CN HEALTH INSURANCE	\$0	N/A	\$763	N/A	\$1,181		\$1,181				
1612	CN LIFE INSURANCE	\$0	N/A	\$9	N/A	\$14		\$14				
1620	CN FICA-MEDICARE CONTRIBUTIONS	\$2,118	N/A	\$2,176	N/A	\$3,369	N/A	\$3,369	N/A			
1622	CN PERA	\$13,588	N/A	\$15,234	N/A	\$23,583	N/A	\$23,583	N/A			
1910	PERSONAL SVCS - TEMPORARY SVCS	\$5,560	N/A	\$6,531	N/A	\$10,111	N/A	\$10,111	N/A			
1920	PERSONAL SVCS - PROFESSIONAL	\$118,464	N/A	\$20,569	N/A	\$31,842	N/A	\$31,842	N/A			
1950	PERSONAL SVCS-OTHER STATE AGEN	\$107,052	N/A	\$282	N/A	\$437	N/A	\$437	N/A			
1962	PERSONAL SVCS- IT - CONSULTING	\$2,014	N/A	\$63,675	N/A	\$98,574	N/A	\$98,574	N/A			
OTHER	OTHER EXPENSES	(\$37,234)	N/A	\$35,194	N/A	\$54,483	N/A	\$54,483	N/A			
Total Tempor	cary, Contract, and Other Expenditures	\$688,097	N/A	\$1,023,844	N/A	\$1,584,995	N/A	\$1,584,995	N/A			
Total Expend	itures for Line Item	\$3,769,920	41.4	\$5,635,961	61.0	\$8,724,929	112.6	\$8,724,929	112.6			
Total Spendir	ng Authority for Line Item	\$3,800,546	43.4	\$5,831,122	68.1	\$8,724,929	112.6	\$8,724,929	112.6			
Amount Unde	er/(Over) Expended	\$30,626	2.0	\$195,161	7.1	(\$0)	0.1	(\$0)	(0.0)			
Operating Ex	penses											
Object Code	Object Code Description	FY 2012-1	13	FY 2013-1	14	FY 2014-1	15	FY 2015-16				
Object Code	Object Code Description	Actual		Actual		Appropriat	tion	Request	-			
2170	WASTE DISPOSAL SERVICES		\$0	\$280		\$1,632		\$1,632				
2210	OTHER MAINTENANCE/REPAIR SVCS		\$1,542	\$35,687		\$207,985		\$207,985				
2220	BLDG MAINTENANCE/REPAIR SVCS		\$5,481	\$600		\$3,497		\$3,497				
2230	EQUIP MAINT AND REPAIR SVCS		\$3,207	\$2,542		\$14,814		\$14,814				
2231	IT HARDWARE MAINT/REPAIR SVCS		\$8,659	\$100		\$583		\$583				
2232	IT SOFTWARE MAINTENCE/UPGRADE	\$5,652		\$5,105		\$29,754		\$29,754				
2258	PARKING FEES	\$6,048		\$10,100		\$58,864		\$58,864				
2259	PARKING FEE REIMBURSEMENT	\$40		\$63		\$367		\$367				
2510	IN-STATE TRAVEL	\$2,040		\$1,646		\$9,594		\$9,594				
2511	IN-STATE COMMON CARRIER FARES	\$0		\$670		\$3,905		\$3,905				
2512	IN-STATE PERS TRAVEL PER DIEM		\$600	\$369		\$2,150		\$2,150				
2513	IN-STATE PERS VEHICLE REIMBSMT		\$1,572	\$1,303		\$7,595		\$7,595				
2515	STATE-OWNED VEHICLE CHARGE		\$1,130	\$100		\$583		\$583				

(1) Executive Director's Office

FY 2015-16 Position and Object Code Detail

Executive D	irector's Office	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
		Actual	Actual	Appropriation	Request
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$0	\$10	\$58	\$58
2530	OUT-OF-STATE TRAVEL	\$1,364	\$50	\$291	\$291
2531	OS COMMON CARRIER FARES	\$960	\$1,015	\$5,915	\$5,915
2532	OS PERSONAL TRAVEL PER DIEM	\$440	\$108	\$629	\$629
2533	OS PERS VEHICLE REIMBURSEMENT	\$61	\$67	\$390	\$390
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$0	\$575	\$3,351	\$3,351
2630	COMM SVCS FROM DIV OF TELECOM	\$27,202	\$34,493	\$201,029	\$201,029
2631	COMM SVCS FROM OUTSIDE SOURCES	\$8,128	\$11,444	\$66,695	\$66,695
2680	PRINTING/REPRODUCTION SERVICES	\$8,173	\$10,003	\$58,296	\$58,296
2810	FREIGHT	\$427	\$142	\$828	\$828
2820	OTHER PURCHASED SERVICES	\$2,427	\$18,701	\$108,994	\$108,994
2830	OFFICE MOVING-PUR SERV	\$0	\$650	\$3,788	\$3,788
3110	OTHER SUPPLIES & MATERIALS	\$131	\$1,619	\$9,438	\$9,438
3113	CLOTHING AND UNIFORM ALLOWANCE	\$4	\$0	\$0	\$0
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$0	\$227	\$1,321	\$1,321
3116	NONCAP IT - PURCHASED SOFTWARE	\$5,616	\$7,513	\$43,787	\$43,787
3117	EDUCATIONAL SUPPLIES	\$4,354	\$5,441	\$31,712	\$31,712
3118	FOOD AND FOOD SERV SUPPLIES	\$22	\$319	\$1,858	\$1,858
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$2,650	\$3,333	\$19,425	\$19,425
3121	OFFICE SUPPLIES	\$12,180	\$10,974	\$63,958	\$63,958
3123	POSTAGE	\$421	\$232	\$1,354	\$1,354
3124	PRINTING/COPY SUPPLIES	\$11,451	\$13,119	\$76,456	\$76,456
3128	NONCAPITALIZED EQUIPMENT	\$349	\$1,836	\$10,703	\$10,703
3132	NONCAP OFFICE FURN/OFFICE SYST	\$7,708	\$3,406	\$19,851	\$19,851
3140	NONCAPITALIZED IT - PC'S	\$0	\$3,665	\$21,362	\$21,362
3143	NONCAPITALIZED IT - OTHER	\$7,277	\$2,036	\$11,868	\$11,868
4140	DUES AND MEMBERSHIPS	\$1,900	\$3,094	\$18,032	\$18,032
4170	MISCELLANEOUS FEES AND FINES	\$500	\$0	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$7,085	\$5,927	\$34,541	\$34,541
4181	CUSTOMER WORKSHOPS	\$15	\$357	\$2,080	\$2,080
4220	REGISTRATION FEES	\$19,430	\$13,912	\$81,081	\$81,081
Total Expen	ditures Denoted in Object Codes	\$166,245	\$212,833	\$1,240,417	\$1,240,417
Total Expen	ditures for Line Item	\$166,245	\$212,833	\$1,240,417	\$1,240,417
Total Spend	ing Authority for Line Item	\$166,890	\$220,890	\$1,240,417	\$1,240,417
Amount Un	der/(Over) Expended	\$645	\$8,057	(\$0)	(\$0

^{*}This reflects the Executive Director's operating budget and excludes the moneys in the operating line associated with Variable Vehicle and Capital Outlay.

DEPARTMENT OF REVENUE	FY 2015-16
Central Department Operations Division	Position and Object Code Detail

00110101	Central Department Operations Division		FY 2012-13		FY 2013-14		FY 2014-15		
Central Depar	rtment Operations	Actual	13	Actual		Appropriation		FY 2015-16 Request	
Personal Serv	ices	Actual		Actual		Арргориа	1011	Request	
Position Code		Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160PIO	Public Information Officer	\$16,000	0.0	\$97,920	1.0	\$0	0.0	\$0	0.0
	Materials Handler II	\$44,172	1.0	\$44,568	1.0	\$0	0.0	\$0	0.0
D8G3XX	Materials Handler III	\$53,429	1.0	\$54,498	1.0	\$0	0.0	\$0	0.0
G3A3XX	Administrative Assistant II	\$956,055	28.7	\$781,733	22.6	\$0	0.0	\$0	0.0
G3A4XX	Administrative Assistant III	\$259,534	6.7	\$252,933	6.0	\$0	0.0	\$0	0.0
G3A5XX	Office Manager I	\$256,869	5.3	\$199,540	3.9	\$0	0.0	\$0	0.0
H3U4XX	Arts Professional II	\$113,386	2.6	\$131,748	3.0	\$0	0.0	\$0	0.0
H3U5XX	Arts Professional III	\$39,204	0.8	\$54,168	1.0	\$0	0.0	\$0	0.0
H3U6XX	Arts Professional IV	\$62,052	1.0	\$64,308	1.0	\$0	0.0	\$0	0.0
H4M3XX	Technician III	\$25,743	0.7	\$0	0.0	\$0	0.0	\$0	0.0
H4R1XX	Program Assistant I	\$35,820	1.0	\$43,080	1.0	\$0	0.0	\$0	0.0
H4R2XX	Program Assistant II	\$44,784	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G5XX	General Professional V	\$264,408	3.0	\$270,588	3.0	\$0	0.0	\$0	0.0
H6G6XX	General Professional VI	\$94,224	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G7XX	General Professional VII	\$103,104	1.0	\$52,584	0.5	\$0	0.0	\$0	0.0
H6G8XX	Management	\$77,297	0.7	\$53,640	0.5	\$0	0.0	\$0	0.0
H6Q2XX	Records Administrator II	\$75,576	1.0	\$77,940	1.0	\$0	0.0	\$0	0.0
H8B1XX	Accounting Technician I	\$151,477	4.7	\$155,767	4.7	\$0	0.0	\$0	0.0
H8B2XX	Accounting Technician II	\$57,850	1.8	\$32,432	0.9	\$0	0.0	\$0	0.0
H8B4XX	Accounting Technician IV	\$52,236	1.0	\$54,132	1.0	\$0	0.0	\$0	0.0
H8C2XX	Controller II	\$98,904	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H8E2XX	Budget Analyst II	\$22,636	0.3	\$0	0.0	\$0	0.0	\$0	0.0
H8N1XX	Tax Examiner I	\$658,216	15.6	\$670,788	15.7	\$0	0.0	\$0	0.0
H8N2XX	Tax Examiner II	\$189,140	4.0	\$162,707	3.3	\$0	0.0	\$0	0.0
H8N3XX	Tax Examiner III	\$173,401	2.9	\$182,316	2.9	\$0	0.0	\$0	0.0
Total Full and	l Part-time Employee Expenditures	\$3,925,517	87.9	\$3,437,390	75.1	\$0	0.0	\$0	0.0
1130	SPS OVERTIME WAGES	\$33,998	N/A	\$45,643	N/A	\$0	N/A	\$0	N/A
1131	SPS SHIFT DIFFERENTIAL WAGES	\$3,573	N/A	\$3,457	N/A	\$0	N/A	\$0	N/A
1140	SPS ANNUAL LEAVE PAYMENTS	\$28,652	N/A	\$33,387	N/A	\$0	N/A	\$0	N/A
1141	SPS SICK LEAVE PAYMENTS	\$4,621	N/A	\$10,925	N/A	\$0	N/A	\$0	N/A
1520	SPS FICA-MEDICARE CONTRIBUTION	\$50,226	N/A	\$45,477	N/A	\$0	N/A	\$0	N/A
1521	SPS OTHER RETIREMENT PLANS	\$21,456	N/A	\$16,391	N/A	\$0	N/A	\$0	N/A
1522	SPS PERA	\$359,528	N/A	\$334,272	N/A	\$0	N/A	\$0	N/A
1531	SPS HIGHER ED TUITION REIMBURS	\$2,000	N/A	\$1,000	N/A	\$0	N/A	\$0	N/A
1532	SPS UNEMPLOYMENT COMPENSATION	\$23,264	N/A	\$1,952	N/A	\$0	N/A	\$0	N/A
1910	PERSONAL SVCS - TEMPORARY SVCS	\$341,869	N/A	\$521,514	N/A	\$0	N/A	\$0	N/A

	MENT OF REVENUE							FY 20	15-16
Central De	epartment Operations Division					Position	and Ob	ject Code I	Detail
	rtment Operations	FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
Central Depai	runent Operations	Actual		Actual		Appropriation		Request	
1920	PERSONAL SVCS - PROFESSIONAL	\$25,000	N/A	\$539	N/A	\$0	N/A	\$0	N/A
1962	PERSONAL SVCS- IT - CONSULTING	\$57,856	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1950	PERSONAL SVCS-OTHER STATE AGEN	\$150,000	N/A	\$0	N/A	\$0	N/A	\$0	N/A
OTHER	OTHER EXPENSES	(\$1,669)	N/A	\$102,941	N/A	\$0	N/A	\$0	N/A
Total Tempor	ary, Contract, and Other Expenditures	\$1,100,374	N/A	\$1,117,496	N/A	\$0	N/A	\$0	N/A
Total Expendi	tures for Line Item	\$5,025,891	87.9	\$4,554,886	75.1	\$0	0.0	\$0	0.0
Total Spendin	g Authority for Line Item	\$5,218,067	97.2	\$4,618,283	80.6	\$0	-	\$0	-
Amount Unde	r/(Over) Expended	\$192,176	9.3	\$63,397	5.5	\$0	0.0	\$0	0.0
Operating Ex	penses	,							
		FY 2012-1	13	FY 2013-1	4	FY 2014-1	15	FY 2015-1	6
Object Code	Object Code Description	Actual		Actual		Appropriat	ion	Request	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$	47,196	\$	14,499		\$0		\$0
2230	EQUIP MAINT AND REPAIR SVCS	\$1	73,894	\$1	45,953		\$0		\$0
2231	IT HARDWARE MAINT/REPAIR SVCS	\$	11,094	\$436		\$0		\$0	
2232	IT SOFTWARE MAINTENCE/UPGRADE		\$3,527	\$46,656		\$0		\$0	
2240	MOTOR VEH MAINT/REPAIR SVCS		\$8	\$0			\$0	\$0	
2250	MISCELLANEOUS RENTALS		\$5,993		\$6,233		\$0		\$0
2253	RENTAL OF EQUIPMENT	\$	17,973		\$0		\$0		\$0
2258	PARKING FEES		\$322		\$0		\$0		\$0
2259	PARKING FEE REIMBURSEMENT		\$8	\$19		\$0			\$0
2513	IN-STATE PERS VEHICLE REIMBSMT		\$167	\$116		\$0		\$0	
2515	STATE-OWNED VEHICLE CHARGE		\$68		\$68	\$0		\$0	
2630	COMM SVCS FROM DIV OF TELECOM	\$	31,755	\$33,521		\$0		\$0	
2631	COMM SVCS FROM OUTSIDE SOURCES		\$1,621	\$3,176		\$0		\$0	
2641	OTHER ADP BILLINGS-PURCH SERV		\$0	\$	39,470		\$0		\$0
2680	PRINTING/REPRODUCTION SERVICES	\$4	24,281	\$3	64,709		\$0		\$0
2810	FREIGHT		\$196		\$453		\$0		\$0
2820	OTHER PURCHASED SERVICES	\$	36,612	\$	32,099		\$0		\$0
2830	OFFICE MOVING-PUR SERV		\$9,455		\$0		\$0		\$0
3112	AUTOMOTIVE SUPPLIES	\$44			\$24		\$0		\$0
3113	CLOTHING AND UNIFORM ALLOWANCE	\$8			\$0		\$0		\$0
3115	DATA PROCESSING SUPPLIES	\$0			\$925		\$0		\$0
3116	NONCAP IT - PURCHASED SOFTWARE	\$	23,331		\$6,670		\$0		\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$725		\$84		\$0		\$0
3121	OFFICE SUPPLIES	\$2	14,194	\$2	18,919		\$0	\$0	
3122	PHOTOGRAPHIC SUPPLIES		\$772		\$0	\$0		\$0	
3123	POSTAGE		\$1,181		\$123		\$0		\$0
3124	PRINTING/COPY SUPPLIES	\$	22,769	\$	33,217		\$0		\$0

MENT OF REVENUE				FY 2015-16	
partment Operations Division			Position and Object Code Detail		
tment Operations	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Appropriation	FY 2015-16 Request	
REPAIR & MAINTENANCE SUPPLIES	\$0	\$1,561	\$0	\$0	
NONCAPITALIZED EQUIPMENT	\$11,969	\$6,667	\$0	\$0	
NONCAP OFFICE FURN/OFFICE SYST	\$5,761	\$3,662	\$0	\$0	
NONCAPITALIZED IT - PC'S	\$22,347	\$0	\$0	\$0	
NONCAPITALIZED IT - OTHER	\$24,775	\$43,597	\$0	\$0	
REPORTBLE CLAIMS AGAINST STATE	\$5,797	\$0	\$0	\$0	
DUES AND MEMBERSHIPS	\$725	\$343	\$0	\$0	
MISCELLANEOUS FEES AND FINES	\$5	\$0	\$0	\$0	
OFFICIAL FUNCTIONS	\$1,689	\$1,352	\$0	\$0	
REGISTRATION FEES	\$285	\$806	\$0	\$0	
IT SOFTWARE - DIRECT PURCHASE	\$12	\$0	\$0	\$0	
OTHER CAP EQUIPMENT-DIR PURCH	\$53,350	\$61,515	\$0	\$0	
tures Denoted in Object Codes	\$1,153,909	\$1,066,873	\$0	\$0	
tures for Line Item	\$1,153,909	\$1,066,873	\$0	\$0	
g Authority for Line Item	\$1,283,311	\$1,214,005	\$0	\$0	
	partment Operations Division tment Operations REPAIR & MAINTENANCE SUPPLIES NONCAPITALIZED EQUIPMENT NONCAP OFFICE FURN/OFFICE SYST NONCAPITALIZED IT - PC'S NONCAPITALIZED IT - OTHER REPORTBLE CLAIMS AGAINST STATE DUES AND MEMBERSHIPS MISCELLANEOUS FEES AND FINES OFFICIAL FUNCTIONS REGISTRATION FEES IT SOFTWARE - DIRECT PURCHASE OTHER CAP EQUIPMENT-DIR PURCH Sures Denoted in Object Codes sures for Line Item	tment Operations FY 2012-13 Actual REPAIR & MAINTENANCE SUPPLIES \$0 NONCAPITALIZED EQUIPMENT \$11,969 NONCAP OFFICE FURN/OFFICE SYST \$5,761 NONCAPITALIZED IT - PC'S \$22,347 NONCAPITALIZED IT - OTHER \$24,775 REPORTBLE CLAIMS AGAINST STATE \$5,797 DUES AND MEMBERSHIPS \$725 MISCELLANEOUS FEES AND FINES \$5 OFFICIAL FUNCTIONS \$1,689 REGISTRATION FEES \$285 IT SOFTWARE - DIRECT PURCHASE \$12 OTHER CAP EQUIPMENT-DIR PURCH \$53,350 Rures Denoted in Object Codes \$1,153,909 Tures for Line Item \$1,153,909	FY 2012-13	Position and Observations FY 2012-13	

\$129,402

\$147,132

\$0

\$0

Amount Under/(Over) Expended

	MENT OF REVENUE ation Technology Division					Position	and O	FY 20)15-16 Detail
, ,		FY 2012-1	13	FY 2013-	14	FY 2014-		FY 2015-1	
(A) Systems S	upport	Actual		Actual		Appropria	tion	Request	t
Personal Serv	ices								
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
Total Full and	Total Full and Part-time Employee Expenditures		0.0	\$0	0.0	\$0	0.0	\$0	0.0
1531	SPS HIGHER ED TUITION REIMBURS	\$1,501	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1532	SPS UNEMPLOYMENT COMPENSATION	\$2,325	N/A	\$1,831	N/A	\$4,222	N/A	\$1,007	N/A
1910	PERSONAL SVCS - TEMPORARY SVCS	\$203	N/A	\$1,348	N/A	\$3,107	N/A	\$741	N/A
1920	PERSONAL SVCS - PROFESSIONAL	\$50	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1950	PERSONAL SVCS-OTHER STATE AGEN	\$7,507	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1960	PERSONAL SVCS- IT - HARDWARE	\$135,666	N/A	\$4,400	N/A	\$10,147	N/A	\$2,420	N/A
1962	PERSONAL SVCS- IT - CONSULTING	\$34,358	N/A	\$131,631	N/A	\$303,545	N/A	\$72,404	N/A
BILLS	Special Bills	\$144,850	N/A	\$141,956	N/A	\$327,355	N/A	\$78,083	N/A
Total Tempor	ary, Contract, and Other Expenditures	\$326,459	N/A	\$281,165	N/A	\$648,376	N/A	\$154,656	N/A
Total Expendi	itures for Line Item	\$326,459	0.0	\$281,165	0.0	\$648,376	0.0	\$154,656	0.0
	g Authority for Line Item	\$347,402	-	\$363,162	-	\$648,376	-	\$154,656	-
Amount Unde	er/(Over) Expended	\$20,943	0.0	\$81,997	0.0	\$0	0.0	(\$0)	0.0
Operating Ex	penses								
Object Code	Object Code Description	FY 2012-1	13	FY 2013-1		FY 2014-	15	FY 2015-1	
~	•	Actual		Estimate		Appropria		Request	
2220	BLDG MAINTENANCE/REPAIR SVCS		\$2,652		\$6,630		\$6,315		
	EQUIP MAINT AND REPAIR SVCS		\$7,634		571,614	\$68,212		,	
2231	IT HARDWARE MAINT/REPAIR SVCS		09,436		85,712	\$176,891		· · · · · · · · · · · · · · · · · · ·	
2232	IT SOFTWARE MAINTENCE/UPGRADE	\$	62,887	\$5	74,855	\$	547,552	· ·	
	RENTAL OF EQUIPMENT		\$46		\$60		\$58	\$37	
	PARKING FEE REIMBURSEMENT		\$9	\$0		\$0			
2263	RENTAL OF IT EQUIP - OTHER		15,848		\$0		\$0		\$0
2510	IN-STATE TRAVEL		\$1,346		\$0		\$0	·	
2512	IN-STATE PERS TRAVEL PER DIEM		\$166		\$0		\$0	·	
2513	IN-STATE PERS VEHICLE REIMBSMT		\$370		\$131		\$125	\$81	
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$10		\$0		\$0		\$0
2530	OUT-OF-STATE TRAVEL		\$1,923		\$0		\$0		\$0
2531	OS COMMON CARRIER FARES		\$2,230		\$0		\$0		\$0
2532	OS PERSONAL TRAVEL PER DIEM		\$1,066		\$0		\$0		\$0
2533	OS PERS VEHICLE REIMBURSEMENT		\$219		\$0		\$0		\$0
2630	COMM SVCS FROM DIV OF TELECOM		48,354		549,352		\$47,008		\$30,470
2631	COMM SVCS FROM OUTSIDE SOURCES		35,976	9	542,618		\$40,594	\$	\$26,313
2680	PRINTING/REPRODUCTION SERVICES		\$1,494		\$795		\$757		\$491
2810	FREIGHT		\$235	\$15		\$14		\$9	
			\$7,380		\$70		\$67		\$43

FY 2015-16 Position and Object Code Detail

(A) Crustoma	Commont	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
(A) Systems	Support	Actual	Actual	Appropriation	Request
2830	OFFICE MOVING-PUR SERV	\$3,944	\$0	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$0	\$2,781	\$2,649	\$1,717
3116	NONCAP IT - PURCHASED SOFTWARE	\$63,982	\$95,442	\$90,909	\$58,927
3117	EDUCATIONAL SUPPLIES	\$19	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$80	\$0	\$0	\$0
3121	OFFICE SUPPLIES	\$1,593	\$1,067	\$1,017	\$659
3123	POSTAGE	\$1	\$0	\$0	\$0
3126	REPAIR & MAINTENANCE SUPPLIES	\$40	\$96	\$91	\$59
3128	NONCAPITALIZED EQUIPMENT	\$3,956	\$859	\$818	\$530
3132	NONCAP OFFICE FURN/OFFICE SYST	\$8,283	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$12,782	\$59,817	\$56,976	\$36,932
3141	NONCAPITALIZED IT - SERVERS	\$5,095	\$46,485	\$44,277	\$28,700
3142	NONCAPITALIZED IT - NETWORK	\$7,994	\$18,706	\$17,818	\$11,550
3143	NONCAPITALIZED IT - OTHER	\$36,296	\$86,536	\$82,426	\$53,428
3146	NON CAP IT - PURCHASED SERVER SOFTW	\$573	\$22,118	\$21,068	\$13,656
4180	OFFICIAL FUNCTIONS	\$99	\$700	\$667	\$432
4220	REGISTRATION FEES	\$7,665	\$4,990	\$4,753	\$3,081
6211	IT PC'S - DIRECT PURCHASE	\$2,719	\$0	\$0	\$0
6213	IT SOFTWARE - DIRECT PURCHASE	\$0	\$13,789	\$13,134	\$8,513
6214	IT OTHER - DIRECT PURCHASE	\$8,423	\$0	\$0	\$0
6215	IT NETWORK - DIRECT PURCHASE	\$50,000	\$16,718	\$15,923	\$10,322
6216	IT SERVER SOFTWARE - DIR PURCH	\$114,588	\$131,966	\$125,698	\$81,477
Total Expen	ditures Denoted in Object Codes	\$627,414	\$1,433,922	\$1,365,816	\$885,318
Total Expen	ditures for Line Item	\$627,414	\$1,433,922	\$1,365,816	\$885,318
Total Spend	ling Authority for Line Item	\$735,318	\$1,444,125	\$1,365,816	\$885,318
Amount Under/(Over) Expended		\$107,904	\$10,203	(\$0)	(\$0)

	MENT OF REVENUE)15-16
	ation Technology Division State Titling and Registration System	FY 2012-13 Actual			FY 2013-14 Actual		15	Dbject Code FY 2015- Request	16
Personal Servi	ices	Actual		Tiet		Appropriat	LION	Request	,
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
1532	SPS UNEMPLOYMENT COMPENSATION	\$670	N/A	\$1,831	N/A	\$3,359	N/A	\$3,359	N/A
1910	PERSONAL SVCS - TEMPORARY SVCS	\$245	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1920	PERSONAL SVCS - PROFESSIONAL	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1950	PERSONAL SVCS-OTHER STATE AGEN	\$9,617	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1960	PERSONAL SVCS- IT - HARDWARE	\$154,258	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	\$226,808	N/A	\$239,459	N/A	\$439,329	N/A	\$439,329	N/A
OTHER	Special Bills	\$76,220	N/A	\$68,212	N/A	\$0	N/A	\$0	N/A
Total Tempora	ary, Contract, and Other Expenditures	\$467,818	N/A	\$309,502	N/A	\$442,688	N/A	\$442,688	N/A
Total Expendi	tures for Line Item	\$467,818	0.0	\$309,502	0.0	\$442,688	0.0	\$442,688	0.0
Total Spendin	g Authority for Line Item	\$518,908	-	\$510,900	-	\$442,688	-	\$442,688	-
Amount Under	r/(Over) Expended	\$51,090	0.0	\$201,398	0.0	\$0	0.0	\$0	0.0
Operating Exp	penses								
Object Code	Object Code Description	FY 2012-1 Actual	13	FY 202 Acti	_	FY 2014-1		FY 2015-16	
2210	OTHER MAINTENIANCE/DEDAIR CV/CC	Actual	\$980	Acu		Appropriation		Request	
	OTHER MAINTENANCE/REPAIR SVCS		\$647		\$3,785 \$490	\$4,467			\$4,467 \$578
2220	BLDG MAINTENANCE/REPAIR SVCS EQUIP MAINT AND REPAIR SVCS		\$7,674		\$10,358	\$578			\$12,224
2230	IT HARDWARE MAINT/REPAIR SVCS		17,877		\$732,997	\$12,224		\$865,052	
2231	IT SOFTWARE MAINTENCE/UPGRADE		593,690		\$130,891	\$865,052 \$154,472		,	
	PARKING FEES		\$287		\$130,891	Φ.	\$0	\$154,472	
	PARKING FEE REIMBURSEMENT		\$53		\$103		\$121	\$0 \$121	
2510	IN-STATE TRAVEL	•	520,120		\$22,619		\$26,694		\$26,694
2512	IN-STATE TRAVEL IN-STATE PERS TRAVEL PER DIEM	<u> </u>	\$9,760		\$11,146		\$13,154		\$13,154
2513	IN-STATE PERS VEHICLE REIMBSMT		\$1,050		\$660		\$779	· · · · · · · · · · · · · · · · · · ·	
2515	STATE-OWNED VEHICLE CHARGE		\$776		\$875		\$1,033		\$1,033
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$0		\$194		\$229		\$229
2530	OUT-OF-STATE TRAVEL		\$1,953		\$1,344		\$1,586		\$1,586
2531	OS COMMON CARRIER FARES		\$1,933 \$1,344 \$1,385			\$1,634		\$1,634	
2532	OS PERSONAL TRAVEL PER DIEM		\$585		\$696		\$821		\$821
2533	OS PERS VEHICLE REIMBURSEMENT		\$147		\$420		\$496		\$496
2540	OUT-OF-STATE TRAVEL/NON-EMPL		\$0		\$1,536		\$1,813		\$1,813
2630	COMM SVCS FROM DIV OF TELECOM	\$	519,024		\$17,310		\$20,428		\$20,428
2631	COMM SVCS FROM OUTSIDE SOURCES		523,836		\$33,785		\$39,871		\$39,871
2680	PRINTING/REPRODUCTION SERVICES	·	214,474		\$242,545		286,241		286,241
2810	FREIGHT		\$353		\$15	Ψ.	\$18	Ψ.	\$18

FY 2015-16

(2) Information Technology Division

Position and Object Code Detail

(D) C-11	CALA TIGUE I Decidentic Contain	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
(B) Colorad	o State Titling and Registration System	Actual	Actual	Appropriation	Request
2820	OTHER PURCHASED SERVICES	\$1,779	\$3,273	\$3,862	\$3,862
2830	OFFICE MOVING-PUR SERV	\$3,044	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$220	\$272	\$321	\$321
3113	CLOTHING AND UNIFORM ALLOWANCE	\$3	\$0	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$466,896	\$435,876	\$514,402	\$514,402
3116	NONCAP IT - PURCHASED SOFTWARE	\$211,802	\$37,782	\$44,588	\$44,588
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$80	\$0	\$0	\$0
3121	OFFICE SUPPLIES	\$73,784	\$120,663	\$142,401	\$142,401
3123	POSTAGE	\$1	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$657	\$15,205	\$17,944	\$17,944
3132	NONCAP OFFICE FURN/OFFICE SYST	\$5,784	\$685	\$808	\$808
3139	NON CAP FIXED ASSET OTHER (FURN and FIX	TURES ONLY) \$0	\$12,823	\$15,133	\$15,133
3140	NONCAPITALIZED IT - PC'S	\$2,975	\$13,187	\$15,563	\$15,563
3141	NONCAPITALIZED IT - SERVERS	\$64,099	\$26,513	\$31,290	\$31,290
3142	NONCAPITALIZED IT - NETWORK	\$4,607	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$140,625	\$188,120	\$222,012	\$222,012
3146	NON CAP IT - PURCHASED SERVER SOFTWA	\$573	\$14,746	\$17,402	\$17,402
4140	DUES AND MEMBERSHIPS	\$154	\$0	\$0	\$0
4151	INTEREST - LATE PAYMENTS	\$5	\$32	\$37	\$37
4180	OFFICIAL FUNCTIONS	\$0	\$1,107	\$1,307	\$1,307
4220	REGISTRATION FEES	\$12,350	\$12,535	\$14,793	\$14,793
6211	IT PC'S - DIRECT PURCHASE	\$2,719	\$0	\$0	\$0
6212	IT SERVERS - DIRECT PURCHASE	\$0	\$16,221	\$19,144	\$19,144
6213	IT SOFTWARE - DIRECT PURCHASE	\$0	\$5,200	\$6,137	\$6,137
6214	IT OTHER - DIRECT PURCHASE	\$9,025	\$0	\$0	\$0
6215	IT NETWORK - DIRECT PURCHASE	\$50,000	\$16,718	\$19,729	\$19,729
6216	IT SERVER SOFTWARE - DIR PURCH	\$32,453	\$83,846	\$98,951	\$98,951
	nditures Denoted in Object Codes	\$2,599,099	\$2,217,956	\$2,617,535	\$2,617,535
Total Expen	nditures for Line Item	\$2,599,099	\$2,217,956	\$2,617,535	\$2,617,535
	ling Authority for Line Item	\$2,617,535	\$2,617,535	\$2,617,535	\$2,617,535
Amount Un	der/(Over) Expended	\$18,436	\$399,579	\$0	\$0

DEPART	MENT OF REVENUE							FY 20	15-16
(3) Taxatio	on Business Group					Position	and O	bject Code l	Detail
(A) Administr		FY 2012-1	13	FY 2013-1	14	FY 2014-1		FY 2015-1	
		Actual		Actual		Appropriat	ion	Request	
Personal Serv	ices								
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	Senior Director			\$146,748	1.0	\$162,478	1.0	\$166,992	1.0
H4R2XX	Program Assistant II	\$58,068	1.0	\$59,232	1.0	\$65,581	1.0	\$67,403	1.0
H6G3XX	General Professional III	\$42,779	0.8	\$0	0.0	\$0	0.0	\$0	0.0
H6G8XX	Management	\$141,600	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H8E2XX	Budget Analyst II	\$141,144	2.0	\$144,721	2.0	\$160,234	2.0	\$164,686	2.0
H8E3XX	Budget and Policy Analyst III	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H8E4XX	Budget and Policy Analyst IV	\$86,952	0.9	\$65,178	0.7	\$72,165	1.0	\$74,170	1.0
Total Full and	l Part-time Employee Expenditures	\$470,543	5.6	\$415,879	4.7	\$460,458	5.0	\$473,251	5.0
1520	SPS FICA-MEDICARE CONTRIBUTION	\$5,570	N/A	\$4,780	N/A	\$5,292	N/A	\$5,439	N/A
1522	SPS PERA	\$45,518	N/A	\$41,059	N/A	\$45,460	N/A	\$46,723	N/A
1910	PERSONAL SVCS - TEMPORARY SVCS	\$0	N/A	\$261	N/A	\$289	N/A	\$297	N/A
OTHER	· · · · · · · · · · · · · · · · · · ·		N/A	(\$1,675)	N/A	(\$1,854)	N/A	(\$1,906)	N/A
Total Tempor	l Temporary, Contract, and Other Expenditures		N/A	\$44,425	N/A	\$49,187	N/A	\$50,554	N/A
Total Expend	itures for Line Item	\$525,068	5.6	\$460,304	4.7	\$509,645	5.0	\$523,805	5.0
Total Spendin	ng Authority for Line Item	\$557,305	6.0	\$501,391	5.0	\$509,645	5.0	\$523,805	5.0
Amount Unde	er/(Over) Expended	\$32,237	0.4	\$41,087	0.3	\$0	0.0	\$0	0.0
Operating Ex	penses								
Object Code	Object Code Description	FY 2012-1	13	FY 2013-1	14	FY 2014-1	15	FY 2015-1	16
		Actual		Actual		Appropriation		Request	
1910	PERSONAL SVCS - TEMPORARY SVCS		\$0		\$0	\$0		\$0	
1920	PERSONAL SVCS - PROFESSIONAL		\$0		\$0		\$0		\$0
2210	OTHER MAINTENANCE/REPAIR SVCS		\$0		\$0		\$0		\$0
2220	BLDG MAINTENANCE/REPAIR SVCS		\$0		\$260		\$397		\$397
2230	EQUIP MAINT AND REPAIR SVCS		\$0		\$0		\$0		\$0
2630	COMM SVCS FROM DIV OF TELECOM		\$2,919		\$3,036		\$4,637		\$4,637
2631	COMM SVCS FROM OUTSIDE SOURCES		\$480		\$480		\$733		\$733
2810	FREIGHT		\$40		\$0		\$0		\$0
2820	OTHER PURCHASED SERVICES		\$0		\$0		\$0		\$0
3116	NONCAP IT - PURCHASED SOFTWARE		\$0		\$274		\$418		\$418
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$57		\$1,049		\$1,602		\$1,602
3121	OFFICE SUPPLIES		\$212		\$915		\$1,397		\$1,397
3123	POSTAGE		\$0		\$0		\$0		\$0
3132	NONCAP OFFICE FURN/OFFICE SYST		\$0		\$2,350	\$3,590			\$3,590
3139	NON CAP FIXED ASSET OTHER (FURN and F		\$0		\$0	\$0 \$0			\$0
3140	NONCAPITALIZED IT - PC'S		\$0		\$0	0 \$0			\$0
3143	NONCAPITALIZED IT - OTHER		\$0		\$213	\$326		6 \$326	

FY 2015-16 DEPARTMENT OF REVENUE (3) Taxation Business Group **Position and Object Code Detail** FY 2014-15 (A) Administration FY 2012-13 FY 2013-14 FY 2015-16 **Appropriation** Request Actual Actual DUES AND MEMBERSHIPS \$0 \$0 \$0 \$0 4140 OFFICIAL FUNCTIONS \$0 \$0 \$0 \$0 4180 4220 REGISTRATION FEES \$3,999 \$0 \$0 \$0 \$0 \$0 \$0 OTHER Change Requests \$0 **Total Expenditures Denoted in Object Codes** \$7,707 \$8,576 \$13,100 \$13,100 \$0 Transfers \$0 \$0 \$0 Roll Forwards \$0 \$0 \$0 \$0 \$7,707 **Total Expenditures for Line Item** \$8,576 \$13,100 \$13,100 **Total Spending Authority for Line Item** \$14,050 \$13,100 \$13,100 \$13,100 Amount Under/(Over) Expended \$6,343 \$4,524 **\$0 \$0**

(3) Taxation Business Group

Position and Object Code Detail

, ,	n Business Group	FY 2012-	13	FY 2013-	14	FY 2014-		FY 2015-	
(B) Taxation a	and Compliance Division	Actual		Actual		Appropria		Request	
Personal Serv	ices					11 1			
Position Code		Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
601000	Executive Director	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H8A1XX	Accountant I	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H8A2XX	Accountant II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
160SES		\$0	0.0	\$130,572	1.0	\$144,967	1.0	\$149,945	1.0
G3A2TX	Admin Assistant I	\$12,490	0.5	\$23,514	0.9	\$26,106	1.0	\$27,002	1.0
G3A3XX	Admin Assistant II	\$139,624	4.2	\$201,216	6.0	\$223,399	6.0	\$231,071	7.0
G3A4XX	Admin Assistant III	\$125,736	2.8	\$95,424	2.0	\$105,944	2.0	\$109,582	2.0
H8E4XX	Budget & Policy Anlst IV	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
A2A2TX	Criminal Investigator I	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H4R1XX	Program Assistant I	\$50,760	1.0	\$51,780	1.0	\$57,488	1.0	\$59,463	1.0
H4R2XX	Program Assistant II	\$40,392	1.0	\$28,653	0.6	\$31,811	1.0	\$32,904	1.0
H6G2TX	General Professional II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G3XX	General Professional III	\$152,038	2.8	\$147,053	2.7	\$163,265	3.0	\$168,872	3.0
H6G4XX	General Professional IV	\$193,184	2.9	\$200,532	3.0	\$222,639	3.0	\$230,285	3.0
H6G6XX	General Professional VI	\$84,984	1.0	\$88,500	1.0	\$98,256	1.0	\$101,631	1.0
H6G7XX	General Professional VII	\$157,812	1.6	\$205,620	2.0	\$228,288	2.0	\$236,128	2.0
H6G8XX	Management	\$628,378	5.2	\$466,464	4.0	\$517,888	4.0	\$535,674	4.0
H8A3XX	Accountant III	\$34,174	0.5	\$0	0.0	\$0	0.0	\$0	0.0
H8B1XX	Accounting Technician I	\$21,519	0.8	\$0	0.0	\$0	0.0	\$0	0.0
H8B2XX	Accounting Technician II	\$36,372	1.0	\$36,770	1.0	\$40,824	1.0	\$42,226	1.0
H8C2XX	Controller II	\$79,860	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H8K1IX	Revenue Agent Intern	\$223,470	5.6	\$206,139	5.0	\$228,864	5.0	\$236,724	5.0
H8K2XX	Revenue Agent I	\$215,751	4.6	\$235,691	5.0	\$261,674	5.0	\$270,661	5.0
H8K3XX	Revenue Agent II	\$1,703,690	29.6	\$1,665,744	28.3	\$1,849,381	31.0	\$1,912,894	31.0
H8K4XX	Revenue Agent III	\$1,676,942	21.9	\$1,897,178	24.8	\$2,106,328	27.0	\$2,178,666	27.0
H8K5XX	Revenue Agent IV	\$1,647,243	18.3	\$1,709,335	18.9	\$1,897,777	22.3	\$1,962,952	22.6
H8M1IX	Tax Compliance Agent In	\$105,778	2.4	\$163,016	3.7	\$180,987	4.0	\$187,203	4.0
H8M2XX	Tax Compliance Agent I	\$1,570,662	27.9	\$1,486,516	26.1	\$1,650,394	28.0	\$1,707,073	28.0
H8M3XX	Tax Compliance Agent II	\$365,436	5.0	\$354,273	4.7	\$393,329	5.0	\$406,837	5.0
H8N1XX	Tax Examiner I	\$1,713,247	42.4	\$1,707,800	41.8	\$1,896,072	45.0	\$1,961,189	46.0
H8N2XX	Tax Examiner II	\$920,447	19.3	\$974,914	20.0	\$1,082,392	22.0	\$1,119,564	22.0
H8N3XX	Tax Examiner III	\$609,829	11.5	\$658,095	12.0	\$730,645	13.0	\$755,737	13.0
H8N4XX	Tax Examiner IV	\$269,012	4.0	\$261,047	4.0	\$289,826	4.0	\$299,779	4.0
P1A1XX	Temporary Aide	\$0	0.0	\$1,062	0.0	\$1,179	0.0	\$1,219	0.0
Total Full and	Part-time Employee Expenditures	\$12,778,831	218.6	\$12,996,907	219.5	\$14,429,723	237.3	\$14,925,282	239.6
1120	SPS TEMPORARY FT WAGES	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A

DEPART	MENT OF REVENUE							FY 20	15-16
(3) Taxati	on Business Group					Position	and O	bject Code	Detail
,	•	FY 2012-	13	FY 2013-	14	FY 2014-1		FY 2015-1	
(B) Taxation	and Compliance Division	Actual		Actual		Appropriat	tion	Request	
1121	SPS TEMPORARY PT WAGES	\$152,301	N/A	\$39,901	N/A	\$44,300	N/A	\$45,821	N/A
1130	SPS OVERTIME WAGES	\$0	N/A	\$1,972	N/A	\$2,190	N/A	\$2,265	N/A
1140	SPS ANNUAL LEAVE PAYMENTS	\$54,488	N/A	\$39,069	N/A	\$43,376	N/A	\$44,865	N/A
1141	SPS SICK LEAVE PAYMENTS	\$3,957	N/A	\$5,626	N/A	\$6,246	N/A	\$6,461	N/A
1360	NON-BASE BUILDING PERFORMANCE	\$0	N/A	\$24,529	N/A	\$27,233	N/A	\$28,168	N/A
1511	SPS HEALTH INSURANCE	\$0	N/A	\$97,109	N/A	\$107,815	N/A	\$111,517	N/A
1513	SPS DISABILITY	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1520	SPS FICA-MEDICARE CONTRIBUTION	\$167,613	N/A	\$169,488	N/A	\$188,173	N/A	\$194,635	N/A
1521	SPS OTHER RETIREMENT PLANS	\$97,912	N/A	\$98,698	N/A	\$109,578	N/A	\$113,342	N/A
1522	SPS PERA	\$1,175,556	N/A	\$1,190,990	N/A	\$1,322,289	N/A	\$1,367,700	N/A
1531	SPS HIGHER ED TUITION REIMBURS	\$2,000	N/A	\$1,945	N/A	\$2,159	N/A	\$2,234	N/A
1532	SPS UNEMPLOYMENT COMPENSATION	\$47,189	N/A	\$13,931	N/A	\$15,467	N/A	\$15,998	N/A
1910	PERSONAL SVCS - TEMPORARY SVCS	\$253,167	N/A	\$228,003	N/A	\$253,139	N/A	\$261,833	N/A
1920	PERSONAL SVCS - PROFESSIONAL	\$145,248	N/A	\$175,692	N/A	\$195,061	N/A	\$201,760	N/A
1950	PERSONAL SVCS-OTHER STATE AGEN	\$29,939	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1960	PERSONAL SVCS- IT - HARDWARE	\$70,000	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1962	PERSONAL SVCS- IT - CONSULTING	\$106,561	N/A	\$0	N/A	\$0	N/A	\$0	N/A
2690	LEGAL SERVICES	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
4117	REPORTBLE CLAIMS AGAINST STATE	\$20,000	N/A	\$0	N/A	\$0	N/A	\$0	N/A
4240	EMPLOYEE MOVING EXPENSES	\$6,038	N/A	\$0	N/A	\$0	N/A	\$0	N/A
SB	SPECIAL BILLS		N/A	\$309,766	N/A	\$0	N/A	\$355,727	N/A
OTHER	OTHER EXPENSES	\$269,944	N/A	\$73,996	N/A	\$82,153	N/A	\$84,974	N/A
Total Tempor	cary, Contract, and Other Expenditures	\$2,601,913	N/A	\$2,470,716	N/A	\$2,399,179	N/A	\$2,837,300	N/A
	POTS Expenditures (excluding Salary Survey	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
	and Performance-based Pay included above)								
	ROLL FORWARDS								
Total Expend	itures for Line Item	\$15,380,744	218.6	\$15,467,623	219.5	\$16,828,902	237.3	\$17,762,582	239.6
Total Spendir	ng Authority for Line Item	\$15,766,416	224.3	\$15,928,998	227.4	\$16,828,902	237.3	\$17,406,855	239.6
Amount Unde	er/(Over) Expended	\$385,672	5.7	\$461,375	7.9	\$0	0.0	(\$355,727)	0.0
Operating Ex	penses								
Object Code	Object Code Description	FY 2012-	13	FY 2013-	14	FY 2014-1	15	FY 2015- 1	16
Object Code	Object Code Description	Actual		Actual		Appropriat	tion	Request	
2160	CUSTODIAL SERVICES		\$0		\$0		\$0		\$0
2220	BLDG MAINTENANCE/REPAIR SVCS		\$2,083		\$1,432		\$1,792		\$1,751
2230	EQUIP MAINT AND REPAIR SVCS		\$9,283		\$1,910		\$2,392		\$2,336
2231	IT HARDWARE MAINT/REPAIR SVCS		\$14,446		\$1,481		\$1,854		\$1,811
2250	MISCELLANEOUS RENTALS		\$267		\$990		\$1,240		\$1,211

(3) Taxation Business Group

Position and Object Code Detail

(3) Taxa i	tion Business Group			Position and Ob	ject Code Detail
(D) Toyotio	n and Camplianas Division	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
(D) Taxauo	253 RENTAL OF EQUIPMENT 258 PARKING FEES 259 PARKING FEE REIMBURSEMENT 260 RENTAL OF IT EQUIP - PC'S 263 RENTAL OF IT EQUIP - OTHER 510 IN-STATE TRAVEL 511 IN-STATE COMMON CARRIER FARES 512 IN-STATE PERS TRAVEL PER DIEM 513 IN-STATE PERS VEHICLE REIMBSMT 515 STATE-OWNED VEHICLE CHARGE 520 IN-STATE TRAVEL/NON-EMPLOYEE 530 OUT-OF-STATE TRAVEL 531 OS COMMON CARRIER FARES 532 OS PERSONAL TRAVEL PER DIEM 533 OS PERS VEHICLE REIMBURSEMENT 610 ADVERTISING 630 COMM SVCS FROM DIV OF TELECOM 631 COMM SVCS FROM OUTSIDE SOURCES 680 PRINTING/REPRODUCTION SERVICES 681 PHOTOCOPY REIMBURSEMENT 810 FREIGHT 820 OTHER PURCHASED SERVICES 830 OFFICE MOVING-PUR SERV 110 OTHER SUPPLIES & MATERIALS 113 CLOTHING AND UNIFORM ALLOWANCE 115 DATA PROCESSING SUPPLIES	Actual	Actual	Appropriation	Request
2255	RENTAL OF BUILDINGS	\$3,955	\$16,926	\$21,192	\$20,701
2253	RENTAL OF EQUIPMENT	\$1,243	\$1,022	\$1,280	\$1,250
2258	PARKING FEES	\$270	\$0	\$0	\$0
2259	PARKING FEE REIMBURSEMENT	\$3,400	\$4,332	\$5,423	\$5,298
2260	RENTAL OF IT EQUIP - PC'S	\$470	\$547	\$685	\$669
2263	RENTAL OF IT EQUIP - OTHER	\$0	\$767	\$960	\$938
2510	IN-STATE TRAVEL	\$38,803	\$40,146	\$50,265	\$49,101
2511	IN-STATE COMMON CARRIER FARES	\$29	\$1,860	\$2,329	\$2,275
2512	IN-STATE PERS TRAVEL PER DIEM	\$21,155	\$20,274	\$25,384	\$24,796
2513	IN-STATE PERS VEHICLE REIMBSMT	\$55,584	\$36,542	\$45,752	\$44,693
2515	STATE-OWNED VEHICLE CHARGE	\$0	\$136	\$170	\$166
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$0	\$0	\$0	\$0
2530	OUT-OF-STATE TRAVEL	\$226,828	\$173,472	\$217,191	\$212,164
2531	OS COMMON CARRIER FARES	\$57,450	\$47,578	\$59,569	\$58,190
2532	OS PERSONAL TRAVEL PER DIEM	\$88,265	\$64,136	\$80,300	\$78,442
2533	OS PERS VEHICLE REIMBURSEMENT	\$6,573	\$6,326	\$7,920	\$7,737
2610	ADVERTISING	\$1,341	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$27,869	\$29,971	\$37,525	\$36,657
2631	COMM SVCS FROM OUTSIDE SOURCES	\$46,946	\$46,992	\$58,835	\$57,473
2680	PRINTING/REPRODUCTION SERVICES	\$19,430	\$19,825	\$24,821	\$24,246
2681	PHOTOCOPY REIMBURSEMENT	\$88	\$231	\$289	\$282
2810	FREIGHT	\$47	\$212	\$266	\$260
2820	OTHER PURCHASED SERVICES	\$510	\$1,147	\$1,436	\$1,403
2830	OFFICE MOVING-PUR SERV	\$250	\$415	\$520	\$508
3110	OTHER SUPPLIES & MATERIALS	\$0	\$1,368	\$1,713	\$1,673
3113	CLOTHING AND UNIFORM ALLOWANCE	\$21	\$0	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$0	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED SOFTWARE	\$2,947	\$9,800	\$12,270	\$11,986
3117	EDUCATIONAL SUPPLIES	\$0	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$50,298	\$42,015	\$52,604	\$51,386
3121	OFFICE SUPPLIES	\$66,205	\$74,435	\$93,195	\$91,038
3122	PHOTOGRAPHIC SUPPLIES	\$0	\$0	\$0	\$0
3123	POSTAGE	\$12,138	\$8,637	\$10,814	\$10,564
3124	PRINTING/COPY SUPPLIES	\$397	\$123	\$154	\$151
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$346	\$433	\$423
3128	NONCAPITALIZED EQUIPMENT	\$4,162	\$169	\$212	\$207
3132	NONCAP OFFICE FURN/OFFICE SYST	\$21,403	\$7,478	\$9,363	\$9,146
3140	NONCAPITALIZED IT - PC'S	\$23,527	\$18,482	\$23,140	\$22,605

DEPARTMENT OF REVENUE (3) Taxation Business Group FY 2015-16 Position and Object Code Detail

(D) Toyotica	and Compliance Division	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
(b) Taxation	and Compliance Division	Actual	Actual	Appropriation	Request
3142	NONCAPITALIZED IT - NETWORK	\$0	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$19,521	\$23,087	\$28,906	\$28,237
3146	NON CAP IT - PURCHASED SERVER SOFTW	\$0	\$0	\$0	\$0
3950	GASOLINE	\$284	\$0	\$0	\$0
4100	OTHER OPERATING EXPENSES	\$0	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$26,936	\$21,863	\$27,374	\$26,740
4170	MISCELLANEOUS FEES AND FINES	\$39,912	\$53,991	\$67,599	\$66,034
4180	OFFICIAL FUNCTIONS	\$3,763	\$5,742	\$7,189	\$7,023
4220	REGISTRATION FEES	\$24,027	\$91,535	\$114,604	\$111,952
4240	EMPLOYEE MOVING EXPENSES	\$0	\$1,692	\$2,118	\$2,069
6211	IT PC'S - DIRECT PURCHASE	\$0	\$0	\$0	\$0
6213	IT SOFTWARE - DIRECT PURCHASE	\$0	\$0	\$0	\$0
6214	IT OTHER - DIRECT PURCHASE	\$0	\$0	\$0	\$0
6216	IT SERVER SOFTWARE - DIR PURCH	\$0	\$0	\$0	\$0
OTHER	SPECIAL BILLS	\$0	\$27,265	\$0	\$0
Total Expen	ditures Denoted in Object Codes	\$922,123	\$906,698	\$1,101,076	\$1,075,591
Roll Forward	s	\$36,204	\$0	\$0	\$0
Total Expen	ditures for Line Item	\$958,327	\$906,698	\$1,101,076	\$1,075,591
Total Spend	ing Authority for Line Item	\$1,044,002	\$1,071,853	\$1,101,076	\$1,075,591
Amount Und	ler/(Over) Expended	\$85,675	\$165,155	\$0	\$0

DEPART	PARTMENT OF REVENUE FY 2015-16									
(3) Taxatio	on Business Group					Position	and O	bject Code l	Detail	
(B) Taxation a	and Compliance Division, Mineral Audit	FY 2012-1	13	FY 2013-1	4	FY 2014-1	15	FY 2015-1	16	
Program		Actual		Actual		Appropriat	ion	Request		
Personal Serv	ices									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
H8A2XX	Accountant II	\$66,120	1.0	\$66,120	1.0	\$64,194	1.0	\$64,194	1.0	
H8K1IX	Revenue Agent Intern	\$55,952	1.3	\$158	0.0	\$153	0.0	\$153	0.0	
H8K2XX	Revenue Agent I	\$54,530	1.2	\$69,433	1.4	\$67,410	1.2	\$67,410	1.2	
H8K3XX	Revenue Agent II	\$169,219	3.1	\$207,789	3.7	\$201,736	3.0	\$201,736	3.0	
H8K4XX	Revenue Agent III	\$273,311	4.0	\$285,696	4.0	\$277,373	4.0	\$277,373	4.0	
H8K5XX	Revenue Agent IV	\$103,512	1.0	\$103,512	1.0	\$100,497	1.0	\$100,497	1.0	
Total Full and	l Part-time Employee Expenditures	\$722,644	11.6	\$732,707	11.2	\$711,363	10.2	\$711,363	10.2	
1140	SPS ANNUAL LEAVE PAYMENTS	\$160	N/A	\$0	N/A	\$0	N/A	\$0	N/A	
1360	NON-BASE BUILDING PERFORMANCE	\$0	N/A	\$810	N/A	\$787	N/A	\$787	N/A	
1520	SPS FICA-MEDICARE CONTRIBUTION	\$5,713	N/A	\$6,089	N/A	\$5,912	N/A	\$5,912	N/A	
1521	SPS OTHER RETIREMENT PLANS	\$2,736	N/A	\$155	N/A	\$151	N/A	\$151	N/A	
1522	SPS PERA	\$42,069	N/A	\$47,806	N/A	\$46,413	N/A	\$46,413	N/A	
OTHER	OTHER EXPENSES	(\$266,577)	N/A	(\$163,464)	N/A	(\$158,702)	N/A	(\$158,702)	N/A	
Total Temporary, Contract, and Other Expenditures		(\$215,897)	N/A	(\$108,604)	N/A	(\$105,439)	N/A	(\$105,439)	N/A	
	POTS Expenditures (excluding Salary Survey	\$75,471	N/A	\$0	N/A	\$0	N/A	\$0	N/A	
	and Performance-based Pay included above)									
1510	SPS DENTAL INSURANCE	\$2,581	N/A	\$2,988	N/A	\$2,901	N/A	\$2,901	N/A	
1511	SPS HEALTH INSURANCE	\$45,092	N/A	\$48,342	N/A	\$46,934	N/A	\$46,934	N/A	
1512	SPS LIFE INSURANCE	\$796	N/A	\$764	N/A	\$742	N/A	\$742	N/A	
1513	SPS DISABILITY	\$789	N/A	\$906	N/A	\$880	N/A	\$880	N/A	
1524	SPS PERA-AMORT EQUAL DISBURSE	\$14,103	N/A	\$16,967	N/A	\$16,473	N/A	\$16,473	N/A	
1525	SPS PERA-SUPP AMORT EQUAL DISBURSE	\$12,111	N/A	\$15,303	N/A	\$14,857	N/A	\$14,857	N/A	
Total Expend	itures for Line Item	\$582,218	11.6	\$624,104	11.2	\$605,924	10.2	\$605,924	10.2	
Operating Ex	penses									
Object Code	Ohio d Codo Donoidio	FY 2012-	13	FY 2013-1	4	FY 2014-1	15	FY 2015-1	16	
Object Code	Object Code Description	Actual		Actual		Appropriat	tion	Request	:	
2220	BLDG MAINTENANCE/REPAIR SVCS		\$209		\$99		\$96		\$96	
2230	EQUIP MAINT AND REPAIR SVCS		\$89		\$85		\$82		\$82	
2255	RENTAL OF BUILDINGS	\$	31,364	\$	29,220	\$	28,369	\$	528,369	
2259	PARKING FEE REIMBURSEMENT		\$670		\$344		\$334		\$334	
2510	IN-STATE TRAVEL	\$755			\$3,288		\$3,192		\$3,192	
2512	IN-STATE PERS TRAVEL PER DIEM	\$410			\$1,298		\$1,260		\$1,260	
2513	IN-STATE PERS VEHICLE REIMBSMT		\$1,639	\$1,291				\$1,254		
2530	OUT-OF-STATE TRAVEL	\$	512,530			\$6,351			\$6,351	
2531	OS COMMON CARRIER FARES		\$7,809	,		7 \$5,861		\$5,861		
2532	OS PERSONAL TRAVEL PER DIEM		\$4,477		\$2,569	\$2,494		· ·		

DEPARTMENT OF REVENUE FY 2015-16

(3) Taxation Business Group

Position and Object Code Detail

(B) Taxation	and Compliance Division, Mineral Audit	FY 2012-1	3	FY 2013-1	l 4	FY 2014-	15	FY 2015-1	.6
Program		Actual		Actual		Appropriat	tion	Request	
2533	OS PERS VEHICLE REIMBURSEMENT		\$1,000		\$951		\$923	\$92	
2630	COMM SVCS FROM DIV OF TELECOM	\$243			\$270		\$262		\$262
2631	COMM SVCS FROM OUTSIDE SOURCES		\$726		\$821		\$797		\$797
2680	PRINTING/REPRODUCTION SERVICES		\$312		\$310		\$301		\$301
2830	OFFICE MOVING-PUR SERV		\$2,684		\$0		\$0		\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$867	\$722		\$701			\$701
3121	OFFICE SUPPLIES		\$2,220	\$673			\$654		\$654
3123	POSTAGE		\$129	\$15			\$15		\$15
3140	NONCAPITALIZED IT - PC'S		\$2,267		\$0	\$0			
4220	REGISTRATION FEES	\$	13,205	05 \$11		\$	511,503	\$	11,503
AZTC	IC RE DOR/MINERAL AUDIT TO DOR	\$150,059		\$226,617		\$220,015		5 \$220,01	
Total Expenditures Denoted in Object Codes		\$2	33,665	\$2	93,001	\$2	284,464	\$2	84,464
Total Expenditures for Line Item		\$815,882	11.6	\$917,105	11.2	\$890,388	10.2	\$890,388	10.2
Total Spendi	Total Spending Authority for Line Item		10.2	\$1,183,034	10.2	\$890,388	10.2	\$890,388	10.2
Amount Und	Amount Under/(Over) Expended		(1.4)	\$265,929	(1.0)	\$0	0.0	\$0	0.0

	MENT OF REVENUE)15-16
(3) Taxatio	on Business Group							Object Code	
(C) Taxnaver	Service Division	FY 2012-1	13	FY 2013-		FY 2014-		FY 2014-	
		Actual		Actual		Appropriat	tion	Request	t
Personal Serv									
Position Code		Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3XX	Administrative Assistant II	\$32,266	1.0	\$25,603	0.8	\$34,265	1.0	\$36,092	1.0
G3A4XX	Administrative Assistant III	\$70,032	2.0	\$78,840	2.0	\$105,514	2.7	\$111,141	2.8
H6G2TX	General Professional II	\$66,852	1.3	\$56,856	1.0	\$76,092	1.3	\$80,150	1.4
H6G3XX	General Professional III	\$86,244	1.8	\$83,261	1.7	\$111,430	2.2	\$117,372	2.3
H6G4XX	General Professional IV	\$93,390	1.2	\$137,320	1.9	\$183,780	2.5	\$193,581	2.6
H6G5XX	General Professional V	\$160,608	2.0	\$168,252	2.0	\$225,176	2.7	\$237,185	2.8
H6G8XX	Management	\$12,989	0.1	\$112,032	1.0	\$149,935	1.3	\$157,932	1.4
H8N1XX	Tax Examiner I	\$1,483,442	37.0	\$1,508,557	36.9	\$2,018,941	49.4	\$2,126,614	51.0
H8N2XX	Tax Examiner II	\$783,841	16.8	\$832,934	17.7	\$1,114,736	23.7	\$1,174,187	24.5
H8N3XX	Tax Examiner III	\$509,058	9.8	\$498,791	9.3	\$667,544	12.5	\$703,146	12.9
H8N4XX	Tax Examiner IV	\$173,492	2.8	\$144,773	2.4	\$193,753	3.2	\$204,086	3.3
H8N5XX	Tax Examiner V	\$155,484	2.0	\$161,124	2.0	\$215,636	2.7	\$227,137	2.8
	Part-time Employee Expenditures	\$3,627,698	77.7	\$3,808,341	78.6	\$5,096,802	105.2	\$5,368,623	108.6
1121	SPS TEMPORARY PT WAGES	\$26,214	N/A	\$20,554	N/A	\$27,508	N/A	\$28,976	N/A
1130	SPS OVERTIME WAGES	\$7	N/A	\$5,591	N/A	\$7,482	N/A	\$7,881	N/A
1140	SPS ANNUAL LEAVE PAYMENTS	\$12,268	N/A	\$18,492	N/A	\$24,748	N/A	\$26,068	N/A
1141	SPS SICK LEAVE PAYMENTS	\$185	N/A	\$2,657	N/A	\$3,556	N/A	\$3,746	N/A
1360	NON-BASE BUILDING PERFORMANCE	\$0	N/A	\$2,124	N/A	\$2,843	N/A	\$2,994	N/A
1520	SPS FICA-MEDICARE CONTRIBUTION	\$50,560	N/A	\$52,109	N/A	\$69,739	N/A	\$73,458	N/A
1521	SPS OTHER RETIREMENT PLANS	\$33,415	N/A	\$30,495	N/A	\$40,812	N/A	\$42,989	N/A
1522	SPS PERA	\$320,195	N/A	\$340,045	N/A	\$455,091	N/A	\$479,362	N/A
1531	SPS HIGHER ED TUITION REIMBURS	\$1,000	N/A	\$1,000	N/A	\$1,338	N/A	\$1,410	N/A
1532	SPS UNEMPLOYMENT COMPENSATION	\$2,201	N/A	\$16,628	N/A	\$22,253	N/A	\$23,440	N/A
1910	PERSONAL SVCS - TEMPORARY SVCS	\$316,490	N/A	\$391,859	N/A	\$524,435	N/A	\$552,404	N/A
1920	PERSONAL SVCS - PROFESSIONAL	\$2,520	N/A	\$10,000	N/A	\$13,383	N/A	\$14,097	N/A
1960	PERSONAL SVCS- IT - HARDWARE	\$24,854	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
OTHER	OTHER EXPENSES	\$31,432	N/A	\$43,654	N/A	\$58,423	N/A	\$61,539	N/A
Total Tempor	ary, Contract, and Other Expenditures	\$821,341	N/A	\$935,208	N/A	\$1,251,613	N/A	\$1,318,364	N/A
Total Expendi	itures for Line Item	\$4,449,040	77.7	\$4,743,550	78.6	\$6,348,415	105.2	\$6,686,987	108.6
Total Spendin	g Authority for Line Item	\$4,630,328	75.4	\$4,867,579	76.9	\$6,348,415	105.2	\$6,686,987	108.6
Amount Unde	er/(Over) Expended	\$181,288	(2.3)	\$124,029	(1.7)	(\$0)	(0.0)	\$0	0.0
Operating Ex	penses								
Object Code	Object Code Description	FY 2012-1	13	FY 2013-	14	FY 2014-	15	FY 2014-	15
2220	BLDG MAINTENANCE/REPAIR SVCS	\$	16,971		\$2,940		\$3,982		\$3,924
2230	EQUIP MAINT AND REPAIR SVCS		\$4,219		\$4,720		\$6,393		\$6,300

(3) Taxation Business Group

Position and Object Code Detail

(3) Taxa	tion Business Group	EV 2012 12	EX 2012 14		oject Code Detail
(C) Taxpay	er Service Division	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Appropriation	FY 2014-15 Request
2231	IT HARDWARE MAINT/REPAIR SVCS	\$9,359	\$603	\$817	\$805
2232	IT SOFTWARE MAINTENCE/UPGRADE	\$32,099	\$21,624	\$29,290	\$28,860
2253	RENTAL OF EQUIPMENT	\$263	\$376	\$509	\$501
2255	RENTAL OF BUILDINGS	\$11	\$0	\$0	\$0
2258	PARKING FEES	\$469	\$0	\$0	\$0
2259	PARKING FEE REIMBURSEMENT	\$34	\$31	\$42	\$41
2263	RENTAL OF IT EQUIP - OTHER	\$0	\$0	\$0	\$0
2510	IN-STATE TRAVEL	\$1,080	\$600	\$812	\$800
2511	IN-STATE COMMON CARRIER FARES	\$0	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$477	\$299	\$405	\$399
2513	IN-STATE PERS VEHICLE REIMBSMT	\$6,448	\$4,225	\$5,723	\$5,639
2515	STATE-OWNED VEHICLE CHARGE	\$204	\$0	\$0	\$0
2530	OUT-OF-STATE TRAVEL	\$1,637	\$1,433	\$1,942	\$1,913
2531	OS COMMON CARRIER FARES	\$1,088	\$1,072	\$1,452	\$1,430
2532	OS PERSONAL TRAVEL PER DIEM	\$452	\$510	\$691	\$681
2533	OS PERS VEHICLE REIMBURSEMENT	\$67	\$48	\$66	\$65
2612	OTHER MARKETING EXPENSES	\$0	\$29,400	\$39,822	\$39,237
2630	COMM SVCS FROM DIV OF TELECOM	\$20,532	\$18,862	\$25,549	\$25,174
2631	COMM SVCS FROM OUTSIDE SOURCES	\$2,329	\$5,044	\$6,832	\$6,732
2680	PRINTING/REPRODUCTION SERVICES	\$28,751	\$30,604	\$41,453	\$40,844
2810	FREIGHT	\$29	\$952	\$1,289	\$1,270
2820	OTHER PURCHASED SERVICES	\$140	\$520	\$704	\$694
3113	CLOTHING AND UNIFORM ALLOWANCE	\$7	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED SOFTWARE	\$2,129	\$30,522	\$41,342	\$40,735
3117	EDUCATIONAL SUPPLIES	\$0	\$1,199	\$1,624	\$1,600
3118	FOOD AND FOOD SERV SUPPLIES	\$0	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$3,064	\$5,052	\$6,842	\$6,742
3121	OFFICE SUPPLIES	\$22,761	\$21,796	\$29,523	\$29,089
3123	POSTAGE	\$1,322	\$1,035	\$1,401	\$1,381
3128	NONCAPITALIZED EQUIPMENT	\$7,870	\$3,749	\$5,077	\$5,003
3132	NONCAP OFFICE FURN/OFFICE SYST	\$2,705	\$11,802	\$15,985	\$15,751
3140	NONCAPITALIZED IT - PC'S	\$70,067	\$41,756	\$56,558	\$55,727
3143	NONCAPITALIZED IT - OTHER	\$8,522	\$22,277	\$30,173	\$29,730
4111	PRIZES AND AWARDS	\$64	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$13,242	\$22,079	\$29,906	\$29,467
4170	MISCELLANEOUS FEES AND FINES	\$0	\$50,820	\$68,835	\$67,825
4180	OFFICIAL FUNCTIONS	\$1,024	\$1,766	\$2,393	\$2,357
4220	REGISTRATION FEES	\$1,531	\$11,832	\$16,026	\$15,791

DEPARTMENT OF REVENUE				FY 2015-16
(3) Taxation Business Group			Position and C	Object Code Detail
(C) Townsyon Convice Division	FY 2012-13	FY 2013-14	FY 2014-15	FY 2014-15
(C) Taxpayer Service Division	Actual	Actual	Appropriation	Request
Total Expenditures Denoted in Object Codes	\$260,968	\$349,547	\$473,458	\$466,507
Total Expenditures for Line Item	\$378,035	\$349,547	\$473,458	\$466,507
Total Spending Authority for Line Item	\$402,010	\$413,235	\$473,458	\$466,507
Amount Under/(Over) Expended	\$23,975	\$63,688	\$0	\$0

DEPART	MENT OF REVENUE							FY 20	15-16
(3) Taxatio	on Business Group					Position	and O	bject Code	Detail
(C) Taynayer	Service Division, Seasonal Tax Processing	FY 2012-1	13	FY 2013-1	14	FY 2014-1	15	FY 2015-1	16
(С) Тахрауст	Service Division, Seasonal Tax Trocessing	Actual		Actual		Appropriat	ion	Request	t
Personal Serv	ices								
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
1110	SPS REGULAR FT WAGES	\$1,275	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1121	SPS TEMPORARY PT WAGES	\$156,367	N/A	\$164,721	N/A	\$140,530	N/A	\$140,530	N/A
1130	SPS OVERTIME WAGES	\$8,678	N/A	\$19,196	N/A	\$16,377	N/A	\$16,377	N/A
1520	SPS FICA-MEDICARE CONTRIBUTION	\$2,412	N/A	\$2,667	N/A	\$2,275	N/A	\$2,275	N/A
1522	SPS PERA	\$15,834	N/A	\$18,668	N/A	\$15,926	N/A	\$15,926	N/A
1910	PERSONAL SVCS - TEMPORARY SVCS	\$128,223	N/A	\$142,159	N/A	\$121,282	N/A	\$121,282	N/A
Total Tempor	ary, Contract, and Other Expenditures	\$312,787	N/A	\$347,411	N/A	\$296,391	N/A	\$296,391	N/A
	POTS Expenditures (excluding Salary Survey	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
	and Performance-based Pay included above)								
	ROLL FORWARDS								
Total Expenditures for Line Item		\$312,787	0.0	\$347,411	0.0	\$296,391	0.0	\$296,391	0.0
Total Spending Authority for Line Item		\$439,288	•	\$389,334	-	\$296,391	-	\$296,391	•
Amount Unde	r/(Over) Expended	\$126,501	0.0	\$41,923	0.0	\$0	0.0	\$0	0.0

Operating Expenses

DEPART	MENT OF REVENUE					FY 20)15-16		
(3) Taxatio	on Business Group					Position	and O	bject Code	Detail
(C) Toynovor	Service Division, Fuel Tracking System	FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-	16
(C) Taxpayer	Service Division, Fuer Tracking System	Actual		Actual		Appropria	tion	Request	t
Personal Serv	ices								
Position Code	Position Type	Expenditures	FTE*	Expenditures	FTE*	Expenditures	FTE*	Expenditures	FTE*
H8N1XX	Tax Examiner I	\$38,448	1.0	\$39,924	1.0	\$41,055	1.0	\$41,347	1.0
H8N2XX	Tax Examiner II	\$21,228	0.5	\$22,044	0.5	\$22,669	0.5	\$22,830	0.5
Total Full and	l Part-time Employee Expenditures	\$59,676	1.5	\$61,968	1.5	\$63,724	1.5	\$64,177	1.5
1520	SPS FICA-MEDICARE CONTRIBUTION	\$798	N/A	\$842	N/A	\$866	N/A	\$872	N/A
1521	SPS OTHER RETIREMENT PLANS	\$2,087	N/A	\$2,094	N/A	\$2,153	N/A	\$2,168	N/A
1522	SPS PERA	\$3,496	N/A	\$3,800	N/A	\$3,908	N/A	\$3,936	N/A
1961	PERSONAL SVCS- IT - SOFTWARE	\$406,980	N/A	\$406,980	N/A	\$418,511	N/A	\$421,489	N/A
ARGG	SPECIAL BILLS	\$0	N/A	\$154,560	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures		\$413,361	N/A	\$568,276	N/A	\$425,437	N/A	\$428,465	N/A
Total Expendi	Total Expenditures for Line Item		1.5	\$630,244	1.5	\$489,161	1.5	\$492,642	1.5
Total Spendin	otal Spending Authority for Line Item		1.5	\$649,941	1.5	\$489,161	1.5	\$492,642	1.5
Amount Unde	er/(Over) Expended	\$13,557	0.0	\$19,697	0.0	\$0	0.0	\$0	0.0

Amount Under/(Over) Expended\$13,5570.0\$19,6970.0\$0*While Fuel Tracking FTE technically show up in the Long Bill, these positions are information

DEPART	DEPARTMENT OF REVENUE FY 2015-16								
(3) Taxation	on Business Group					Position	and O	bject Code	Detail
(D) Tow Confe	2	FY 2012-1	13	FY 2013-1	14	FY 2014-15		FY 2014-15	
(D) Tax Confe	eree	Actual		Actual		Appropriation		Request	
Personal Serv	ices								
Position Code	v I	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H4R2XX	Program Assistant II	\$50,760	1.0	\$52,860	1.0	\$86,596	1.0	\$86,138	1.0
H8L1XX	Tax Conferee I	\$842,687	10.1	\$855,463	9.9	\$1,401,434	9.2	\$1,394,020	9.2
H8L2XX	Tax Conferee II	\$195,780	1.9	\$209,592	2.0	\$343,357	2.0	\$341,541	2.0
Total Full and	l Part-time Employee Expenditures	\$1,089,227	13.0	\$1,117,915	12.9	\$1,831,388	12.2	\$1,821,699	12.2
1140	SPS ANNUAL LEAVE PAYMENTS	\$0	N/A	\$15,098	N/A	\$24,734	N/A	\$24,603	N/A
1141	SPS SICK LEAVE PAYMENTS	\$0	N/A	\$198	N/A	\$324	N/A	\$322	N/A
1360	NON-BASE BUILDING PERFORMANCE	\$0	N/A	\$3,439	N/A	\$5,634	N/A	\$5,604	N/A
1520	SPS FICA-MEDICARE CONTRIBUTION	\$15,554	N/A	\$16,321	N/A	\$26,738	N/A	\$26,597	N/A
1522	SPS PERA	\$106,648	N/A	\$114,230	N/A	\$187,134	N/A	\$186,144	N/A
1910	PERSONAL SVCS - TEMPORARY SVCS	\$1,390	N/A	\$19,376	N/A	\$31,743	N/A	\$31,575	N/A
1920	PERSONAL SVCS - PROFESSIONAL	\$93,897	N/A	\$1,860	N/A	\$3,047	N/A	\$3,031	N/A
1930	PURCHASED SERVICE - LITIGATION	\$692,921	N/A	\$0	N/A	\$0	N/A	\$0	N/A
2690	LEGAL SERVICES	\$183,377	N/A	\$233,971	N/A	\$383,295	N/A	\$381,268	N/A
OTHER	OTHER EXPENSES	(\$542)	N/A	\$4,974	N/A	\$8,148	N/A	\$8,105	N/A
Total Tempor	ary, Contract, and Other Expenditures	\$1,093,245	N/A	\$409,468	N/A	\$670,797	N/A	\$667,249	N/A
	POTS Expenditures (excluding Salary Survey	\$0	N/A	\$98,365	N/A	\$161,144	N/A	\$160,291	N/A
	and Performance-based Pay included above)								
	ROLL FORWARDS								
Total Expend	itures for Line Item	\$2,182,472	13.0	\$1,625,748	12.9	\$2,663,329	12.2	\$2,649,239	12.2
Total Spendin	ng Authority for Line Item	\$2,627,732	12.2	\$2,627,732	12.2	\$2,663,329	12.2	\$2,649,239	12.2
Amount Unde	er/(Over) Expended	\$445,260	(0.8)	\$1,001,984	(0.7)	(\$0)	0.0	\$0	0.0
Operating Ex	penses								
Object Code		FY 2012-1	13	FY 2013-1	14	FY 2014-1	15	FY 2014-1	15
2230	EQUIP MAINT AND REPAIR SVCS		\$579		\$0		\$0		\$0
2510	IN-STATE TRAVEL		\$430		\$0		\$0		\$0
2512	IN-STATE PERS TRAVEL PER DIEM		\$164		\$0		\$0		\$0
2513	IN-STATE PERS VEHICLE REIMBSMT		\$217		\$238		\$579		\$613
2515	STATE-OWNED VEHICLE CHARGE		\$150		\$0		\$0		\$0
2630	COMM SVCS FROM DIV OF TELECOM		\$5,818		\$6,822	\$	16,579	\$	517,548
2680	PRINTING/REPRODUCTION SERVICES		\$1,295		\$1,823		\$4,429		\$4,689
3113	CLOTHING AND UNIFORM ALLOWANCE		\$1		\$0		\$0		\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$4,912		\$5,560	\$	513,511	\$	514,301
3121	OFFICE SUPPLIES		\$3,946		\$6,274	\$	515,247	\$	516,138
3123	POSTAGE		\$54		\$56		\$136		\$144
3128	NONCAPITALIZED EQUIPMENT		\$0		\$1,027		\$2,496		\$2,642
3132	NONCAP OFFICE FURN/OFFICE SYST		\$1,497		\$1,789		\$4,349		\$4,603

FY 2015-16 **DEPARTMENT OF REVENUE Position and Object Code Detail** (3) Taxation Business Group FY 2014-15 FY 2012-13 FY 2013-14 FY 2014-15 (D) Tax Conferee Actual **Appropriation** Request Actual NONCAPITALIZED IT - PC'S \$0 \$1,320 \$3,208 \$3,395 3140 NONCAPITALIZED IT - OTHER \$1,145 \$0 \$0 3143 4180 OFFICIAL FUNCTIONS \$254 \$263 \$640 \$678 **Total Expenditures Denoted in Object Codes** \$20,463 \$25,172 \$61,174 \$64,751 **Total Expenditures for Line Item** \$20,463 \$25,172 \$61,174 \$64,751 \$61,174 **Total Spending Authority for Line Item** \$61,174 \$61,174 \$64,751

\$40,711

\$36,002

\$0

\$0

Amount Under/(Over) Expended

	DEPARTMENT OF REVENUE 4) Division of Motor Vehicles Position and Object Code Detail								
		FY 2012-1	13	FY 2013-1	14	FY 2014-15		FY 2015-16	
(A) Administr	ation	Actual		Actual		Appropriation		Request	
Personal Serv	ices								
Position Code	<i>7</i> 1	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	Senior Director	\$0	0.0	\$136,800	1.0	\$269,803	2.0	\$292,153	2.0
H4R1XX	Program Assistant I	\$99,432	2.0	\$93,010	1.8	\$183,439	3.0	\$198,634	4.0
H4R2XX	Program Assistant II	\$0	0.0	\$30,872	0.7	\$60,887	1.0	\$65,931	1.0
H6G4XX	General Professional IV	\$68,640	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G8XX	Management	\$132,000	1.0	\$112,849	0.9	\$222,566	2.0	\$241,003	2.0
H8B3XX	Accounting Technician III	\$0	0.0	\$48,840	0.9	\$96,325	2.0	\$104,304	2.0
H8B4XX	Accounting Technician IV	\$64,188	1.0	\$64,188	1.0	\$126,595	2.0	\$137,081	2.0
H8E1XX	Budget Analyst I	\$24,241	0.5	\$25,770	0.5	\$50,825	1.0	\$55,035	1.0
H8E2XX	Budget Analyst II	\$132,837	2.1	\$138,245	2.2	\$272,654	2.9	\$295,240	2.9
H8E4XX	Budget and Policy Analyst IV	\$86,100	1.0	\$68,745	0.8	\$135,583	1.0	\$146,814	2.0
Total Full and	l Part-time Employee Expenditures	\$607,438	8.6	\$719,319	9.8	\$1,418,676	16.9	\$1,536,195	18.9
1140	SPS ANNUAL LEAVE PAYMENTS	\$290	N/A	\$5,079	N/A	\$10,017	N/A	\$10,847	N/A
1141	SPS SICK LEAVE PAYMENTS	\$0	N/A	\$1,843	N/A	\$3,635	N/A	\$3,936	N/A
1360	NON-BASE BUILDING PERFORMANCE	\$0	N/A	\$3,898	N/A	\$7,688	N/A	\$8,325	N/A
1520	SPS FICA-MEDICARE CONTRIBUTION	\$8,642	N/A	\$9,462	N/A	\$18,662	N/A	\$20,208	N/A
1521	SPS OTHER RETIREMENT PLANS	\$10,620	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1522	SPS PERA	\$49,871	N/A	\$66,049	N/A	\$130,265	N/A	\$141,056	N/A
1531	SPS HIGHER ED TUITION REIMBURS	\$900	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1910	PERSONAL SVCS - TEMPORARY SVCS	\$959	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1920	PERSONAL SVCS - PROFESSIONAL	\$3,855	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1950	PERSONAL SVCS-OTHER STATE AGEN	\$510	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1962	PERSONAL SVCS- IT - CONSULTING	\$65,616	N/A	\$0	N/A	\$0	N/A	\$0	N/A
2690	LEGAL SERVICES	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
3126	REPAIR & MAINTENANCE SUPPLIES	\$1,270	N/A	\$0	N/A	\$0	N/A	\$0	N/A
4220	REGISTRATION FEES	\$2,022	N/A	\$0	N/A	\$0	N/A	\$0	N/A
ARGG	OTHER EXPENSES	\$0	N/A	(\$68,786)	N/A	(\$135,663)	N/A	(\$146,901)	N/A
Total Tempor	ary, Contract, and Other Expenditures	\$144,555	N/A	\$17,546	N/A	\$34,604	N/A	\$37,471	N/A
Total Expendi	itures for Line Item	\$751,993	8.6	\$736,865	9.8	\$1,453,280	16.9	\$1,573,666	18.9
Total Spendin	g Authority for Line Item	\$765,538	8.5	\$920,692	9.5	\$1,453,280	16.9	\$1,573,666	18.9
Amount Unde	r/(Over) Expended	\$13,545	(0.1)	\$183,827	(0.3)	\$0	0.0	\$0	0.0
Operating Ex	penses								
		FY 2012-1	13	FY 2013-1	14	FY 2014-1	15	FY 2015-1	16
Object Code	Object Code Description	Actual		Actual		Appropriation		Request	
2160	CUSTODIAL SERVICES		\$0		\$0	-	\$0		\$0
2210	OTHER MAINTENANCE/REPAIR SVCS		\$115		\$0		\$0		\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$	16,316		\$3,533		\$9,687	\$	10,317
2230	EQUIP MAINT AND REPAIR SVCS		\$1,068		\$125		\$343	Ì	\$365

(4) Division of Motor Vehicles

Position and Object Code Detail

<u> </u>	on of Motor venicles	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
(A) Administ	tration	Actual	Actual	Appropriation	Request
2258	PARKING FEES	\$158	\$0	\$0	\$0
2259	PARKING FEE REIMBURSEMENT	\$99	\$57	\$156	\$166
2510	IN-STATE TRAVEL	\$611	\$103	\$282	\$301
2512	IN-STATE PERS TRAVEL PER DIEM	\$238	\$0	\$0	\$0
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,092	\$203	\$556	\$593
2530	OUT-OF-STATE TRAVEL	\$650	\$753	\$2,063	\$2,198
2531	OS COMMON CARRIER FARES	\$389	\$606	\$1,660	\$1,768
2532	OS PERSONAL TRAVEL PER DIEM	\$58	\$102	\$280	\$298
2533	OS PERS VEHICLE REIMBURSEMENT	\$45	\$25	\$69	\$74
2630	COMM SVCS FROM DIV OF TELECOM	\$1,763	\$2,166	\$5,939	\$6,326
2631	COMM SVCS FROM OUTSIDE SOURCES	\$2,391	\$3,649	\$10,003	\$10,654
2680	PRINTING/REPRODUCTION SERVICES	\$3,183	\$7,105	\$19,479	\$20,747
2810	FREIGHT	\$51	\$55	\$150	\$160
2820	OTHER PURCHASED SERVICES	\$0	\$0	\$0	\$0
2830	OFFICE MOVING-PUR SERV	\$300	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$0	\$0	\$0	\$0
3113		\$1	\$0	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$0	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED SOFTWARE	\$113	\$0	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$19	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$561	\$486	\$1,331	\$1,418
3121	OFFICE SUPPLIES	\$5,472	\$1,822	\$4,995	\$5,320
3123	POSTAGE	\$0	\$0	\$0	\$0
3124	PRINTING/COPY SUPPLIES	\$3,385	\$293	\$804	\$856
3126	REPAIR & MAINTENANCE SUPPLIES	\$31	\$421	\$1,154	\$1,229
3128	NONCAPITALIZED EQUIPMENT	\$224	\$0	\$0	\$0
3132	NONCAP OFFICE FURN/OFFICE SYST	\$1,489	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$0	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$356	\$560	\$1,535	\$1,635
4140	DUES AND MEMBERSHIPS	\$6,596	\$6,331	\$17,356	\$18,486
4180	OFFICIAL FUNCTIONS	\$279	\$210	\$577	\$615
4220	REGISTRATION FEES	\$3,060	\$589	\$1,615	\$1,720
6213	IT SOFTWARE - DIRECT PURCHASE	\$0	\$0	\$0	\$0
6214	IT OTHER - DIRECT PURCHASE	\$0	\$0	\$0	\$0
OTHER	Change Requests	\$0	\$0	\$0	\$0
Total Expen	ditures Denoted in Object Codes	\$50,111	\$29,194	\$80,034	\$85,244
Total Expen	ditures for Line Item	\$50,111	\$29,194	\$80,034	\$85,244
Total Spendi	ing Authority for Line Item	\$51,400	\$52,350	\$80,034	\$85,244
Amount Und	ler/(Over) Expended	\$1,289	\$23,156	\$0	(\$0)

DEPARTMENT OF REVENUE Division of Motor Vehicles FY 2015-16 Position and Object Code Detail

(R) Driver and	d Vehicle Services	FY 2012-	13	FY 2013	-14	FY 2014-	15	FY 2015-1	16
. ,		Actual		Actua	1	Appropria	tion	Request	
Personal Serv		_							
Position Code	5 1	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G2D2TX	Data Entry Operator I	\$0	0.0	\$0	0.0				
G2D4XX	Data Specialist	\$280,528	7.8	\$252,877	7.1				
G3A2TX	Administrative Assistant I	\$97,513	3.7	\$68,682	2.5				
G3A3XX	Administrative Assistant II	\$2,488,135	76.4	\$2,688,440	80.0				
G3A4XX	Administrative Assistant III	\$703,478	18.1	\$682,988	16.8				
G3A5XX	Office Manager I	\$561,516	12.1	\$659,697	13.5				
G3A6XX	Office Manager II	\$94,288	1.8	\$106,488	2.0				
G4B1XX	Driver's License Examiner I	\$1,476,930	52.0	\$1,587,456	54.5				
G4B2XX	Driver's License Examiner II	\$3,366,995	93.2	\$3,101,005	84.5				
G4B3XX	Driver's License Examiner III	\$1,677,240	39.9	\$1,626,916	37.8				
G4B4XX	Driver's License Examiner IV	\$862,181	18.1	\$793,177	16.2				
G4B5XX	Driver's License Examiner V	\$232,621	3.9	\$156,151	3.0				
H4R1XX	Program Assistant I	\$126,219	3.3	\$87,901	2.0				
H4R2XX	Program Assistant II	\$170,106	3.5	\$80,286	1.7				
H6G2TX	General Professional II	\$949	0.0	\$0	0.0				
H6G3XX	General Professional III	\$208,101	4.1	\$163,954	3.1				
H6G4XX	General Professional IV	\$355,150	4.8	\$255,940	3.9				
H6G5XX	General Professional V	\$445,281	5.5	\$460,329	5.7				
H6G6XX	General Professional VI	\$0	0.0	\$0	0.0				
H6G7XX	General Professional VII	\$71,664	0.7	\$0	0.0				
H6G8XX	Management	\$270,720	2.3	\$289,167	2.7				
H6K2TX	Compliance Investigator I	\$205,496	3.8	\$277,080	5.0				
H6K3XX	Compliance Investigator II	\$63,600	1.0	\$65,904	1.0				
H8B2XX	Accounting Technician II	\$0	0.0	\$0	0.0				
H8B3XX	Accounting Technician III	\$91,236	2.0	\$4,440	0.1				
H8B4XX	Accounting Technician IV	\$0	0.0	\$0	0.0				
H8C2XX	Controller II	\$93,972	1.0	\$0	0.0				
H8N1XX	Tax Examiner I	\$46,164	1.0	\$25,916	0.5				
OTHER	Change Requests	\$0	0.0	\$0	0.0				
Total Full and	Part-time Employee Expenditures	\$13,990,083	359.8	\$13,434,793	343.6	\$0	0.0	\$0	0.0
1130	SPS OVERTIME WAGES	\$56,353	N/A	\$1,866	N/A				
1131	SPS SHIFT DIFFERENTIAL WAGES	\$31,540	N/A	\$22,969	N/A				
1140	SPS ANNUAL LEAVE PAYMENTS	\$112,918	N/A	\$121,404	N/A				
1141	SPS SICK LEAVE PAYMENTS	\$30,439	N/A	\$12,795	N/A				
1340	EMPLOYEE CASH INCENTIVE AWARDS	\$0	N/A	\$0	N/A				
1360	NON-BASE BUILDING PERFORMANCE	7.0		\$8,851					
1513	SPS DISABILITY	\$0	N/A	\$0	N/A				

	MENT OF REVENUE of Motor Vehicles					Position	and Oh	FY 20 ject Code	15-16 Detail
		FY 2012-1	13	FY 2013-	14	FY 2014-1		FY 2015-1	
(B) Driver an	d Vehicle Services	Actual		Actual		Appropriati	on	Request	,
1520	SPS FICA-MEDICARE CONTRIBUTION	\$184,654	N/A	\$178,704	N/A				
1521	SPS OTHER RETIREMENT PLANS	\$52,207	N/A	\$44,564	N/A				
1522	SPS PERA	\$1,317,707	N/A	\$1,246,029	N/A				
1532	SPS UNEMPLOYMENT COMPENSATION	\$26,568	N/A	\$42,604	N/A				
1910	PERSONAL SVCS - TEMPORARY SVCS	\$95,164	N/A	\$52,442	N/A				
1920	PERSONAL SVCS - PROFESSIONAL	\$139,164	N/A	\$87,785	N/A				
1950	PERSONAL SVCS-OTHER STATE AGEN	\$740	N/A	\$0	N/A				
1960	PERSONAL SVCS- IT - HARDWARE	\$0	N/A	\$0	N/A				
1961	PERSONAL SVCS- IT - SOFTWARE	\$4,966	N/A	\$0	N/A				
1962	PERSONAL SVCS- IT - CONSULTING	\$10,166	N/A	\$29,010	N/A				
2232	IT SOFTWARE MAINTENCE/UPGRADE	\$62,428	N/A	\$0	N/A				
OTHER	OTHER EXPENSES	(\$45,745)	N/A	(\$279,751)	N/A				
Total Tempor	rary, Contract, and Other Expenditures	\$2,079,268	N/A	\$1,569,273	N/A	\$0	N/A	\$0	N/A
-	SPECIAL BILLS			\$561,103					
Total Expend	litures for Line Item	\$16,069,351	359.8	\$15,565,169	343.6	\$0	0.0	\$0	0.0
Total Spendir	ng Authority for Line Item	\$16,832,048	361.1	\$17,506,759	354.1				
Amount Unde	er/(Over) Expended	\$762,697	1.3	\$1,941,590	10.5				
Operating Ex	xpenses								
		FY 2012-1	13	FY 2013-14		FY 2014-15		FY 2015-16	
Object Code	Object Code Description	Actual		Actual	l	Appropriation		Request	
2160	CUSTODIAL SERVICES		\$72,689		\$84,752				
2170	WASTE DISPOSAL SERVICES		\$2,207		\$747				
2180	GROUNDS MAINTENANCE		\$15,906		\$0				
2220	BLDG MAINTENANCE/REPAIR SVCS		\$30,224		\$3,811				
2230	EQUIP MAINT AND REPAIR SVCS		\$80,147		\$90,721				
2231	IT HARDWARE MAINT/REPAIR SVCS		\$172		\$0				
2232	IT SOFTWARE MAINTENCE/UPGRADE		\$23,590		\$107,976				
2250	MISCELLANEOUS RENTALS		\$10,650		\$9,727				
2251	RENTAL/LEASE MOTOR POOL VEH		\$2,194		\$0				
2252	RENTAL/MOTOR POOL MILE CHARGE		\$4,864		\$0				
2253	RENTAL OF EQUIPMENT		\$13,251		\$14,756				
2258	PARKING FEES		\$44		\$0				
2259	PARKING FEE REIMBURSEMENT		\$70		\$10				
2263	RENTAL OF IT EQUIP - OTHER		\$56,044		\$54,639				
2510	IN-STATE TRAVEL		\$43,907		\$29,951				
2511	IN-STATE COMMON CARRIER FARES		\$16		\$0				
2512	IN-STATE PERS TRAVEL PER DIEM		\$19,780		\$13,237				
2513		1							
2313	IN-STATE PERS VEHICLE REIMBSMT		\$24,320		\$16,423				

DEPARTMENT OF REVENUE Division of Motor Vehicles

FY 2015-16 Position and Object Code Detail

B) Driver a	and Vehicle Services	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
2521	TRAIGN ENTRY GOLD TON GARRIER	Actual	Actual	Appropriation	Request
2521	IS/NON-EMPL - COMMON CARRIER	\$290	\$0		
2522	IS/NON-EMPL - PERS PER DIEM	\$1,456	\$1,524		
2523	IS/NON-EMPL - PERS VEH REIMB	\$708	\$1,130		
2530	OUT-OF-STATE TRAVEL	\$2,282	\$0		
2531	OS COMMON CARRIER FARES	\$470	\$0		
2532	OS PERSONAL TRAVEL PER DIEM	\$856	\$0		
2533	OS PERS VEHICLE REIMBURSEMENT	\$26	\$0		
2630	COMM SVCS FROM DIV OF TELECOM	\$52,159	\$48,906		
2631	COMM SVCS FROM OUTSIDE SOURCES	\$56,835	\$60,780		
2641	OTHER ADP BILLINGS-PURCH SERV	\$271,187	\$281,256		
2680	PRINTING/REPRODUCTION SERVICES	\$115,169	\$199,071		
2681	PHOTOCOPY REIMBURSEMENT	\$0	\$0		
2810	FREIGHT	\$411	\$1,267		
2820	OTHER PURCHASED SERVICES	\$80,217	\$96,473		
2830	OFFICE MOVING-PUR SERV	\$2,960	\$0		
3110	OTHER SUPPLIES & MATERIALS	\$1,255	\$1,294		
3113	CLOTHING AND UNIFORM ALLOWANCE	\$485	\$0		
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$4,314	\$823		
3115	DATA PROCESSING SUPPLIES	\$0	\$0		
3116	NONCAP IT - PURCHASED SOFTWARE	\$16,683	\$4,993		
3117	EDUCATIONAL SUPPLIES	\$57	\$0		
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$9,101	\$21,488		
3121	OFFICE SUPPLIES	\$62,952	\$44,807		
3122	PHOTOGRAPHIC SUPPLIES	\$0	\$0		
3123	POSTAGE	\$26,942	\$27,469		
3124	PRINTING/COPY SUPPLIES	\$87,116	\$78,127		
3126	REPAIR & MAINTENANCE SUPPLIES	\$5,416	\$3,154		
3128	NONCAPITALIZED EQUIPMENT	\$50,124	\$20,673		
3132	NONCAP OFFICE FURN/OFFICE SYST	\$8,609	\$1,636		
3140	NONCAPITALIZED IT - PC'S	\$4,026	\$2,709		
3141	NONCAPITALIZED IT - SERVERS	\$0	\$0		
3142	NONCAPITALIZED IT - NETWORK	\$0	\$0		
3143	NONCAPITALIZED IT - OTHER	\$74,727	\$2,826		
3147	NONCAP IT - PURCHASED NETWORK SOFTV	\$0	\$0		
3940	ELECTRICITY	\$0	\$102		
3950	GASOLINE	\$0	\$0		
3970	NATURAL GAS	\$156	\$0		
4100	OTHER OPERATING EXPENSES	\$1,195	\$0		
4117	REPORTBLE CLAIMS AGAINST STATE	. ,	\$11,542		

DEPART	MENT OF REVENUE				FY 2015-16
Division of	of Motor Vehicles			Position and O	bject Code Detail
(B) Driver an	nd Vehicle Services	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Appropriation	FY 2015-16 Request
4120	BAD DEBT EXPENSE	\$399	\$0		
4140	DUES AND MEMBERSHIPS	\$14,800	\$15,750		
4151	INTEREST - LATE PAYMENTS	\$0	\$0		
4170	MISCELLANEOUS FEES AND FINES	\$5,903	\$2,883		
4180	OFFICIAL FUNCTIONS	\$6,706	\$5,093		
4220	REGISTRATION FEES	\$6,860	\$2,170		
6213	IT SOFTWARE - DIRECT PURCHASE	\$0	\$0		
6214	IT OTHER - DIRECT PURCHASE	\$31,915	\$0		
6215	IT NETWORK - DIRECT PURCHASE	\$0	\$0		
OTHER	Change Requests	\$0	\$38,212		
Total Expend	ditures Denoted in Object Codes	\$1,404,946	\$1,403,040	\$0	\$0
Total Expend	ditures for Line Item	\$1,404,946	\$1,403,040	\$0	\$0
Total Spendi	ng Authority for Line Item	\$1,690,794	\$1,710,941		

\$285,848

\$307,901

\$0

\$0

Amount Under/(Over) Expended

DEPARTMENT OF REVENUE FY 2015-16									
Division of	f Motor Vehicles	Position	and (Object Code	Detail				
(D) Driver Cor		FY 2014-	15	FY 2015-	16				
(B) Driver Ser	vices	Appropria	tion	Request					
Personal Serv	ices								
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE				
G2D4XX	Data Specialist	\$359,764	8.0	\$320,982	8.0				
G3A2TX	Administrative Assistant I	\$97,713	3.0	\$87,180	3.0				
G3A3XX	Administrative Assistant II	\$3,824,802	92.0	\$3,412,497	91.0				
G3A4XX	Administrative Assistant III	\$971,676	19.0	\$866,932	19.0				
G3A5XX	Office Manager I	\$938,540	16.0	\$837,367	15.0				
G3A6XX	Office Manager II	\$151,499	2.0	\$135,168	2.0				
G4B1XX	Driver's License Examiner I	\$2,258,450	63.0	\$2,014,993	62.0				
G4B2XX	Driver's License Examiner II	\$4,411,752	96.2	\$3,936,174	96.0				
G4B3XX	Driver's License Examiner III	\$2,314,589	44.0	\$2,065,081	44.9				
G4B4XX	Driver's License Examiner IV	\$1,128,441	19.0	\$1,006,797	18.0				
G4B5XX	Driver's License Examiner V	\$222,154	3.0	\$198,206	3.0				
H4R1XX	Program Assistant I	\$125,055	2.0	\$111,575	2.0				
H4R2XX	Program Assistant II	\$114,222	2.0	\$101,909	2.0				
H6G3XX	General Professional III	\$233,254	4.0	\$208,110	4.0				
H6G4XX	General Professional IV	\$364,122	4.0	\$324,871	4.0				
H6G5XX	General Professional V	\$654,902	7.0	\$584,305	7.0				
H6G8XX	Management	\$411,394	3.0	\$367,046	3.0				
H6K2TX	Compliance Investigator I	\$394,197	6.0	\$351,704	6.0				
H6K3XX	Compliance Investigator II	\$93,761	1.0	\$83,653	1.0				
H8B3XX	Accounting Technician III	\$6,317	0.0	\$5,636	0.0				
H8N1XX	Tax Examiner I	\$36,870	1.0	\$32,895	1.0				
Total Full and	Part-time Employee Expenditures	\$19,113,474	395.2	\$17,053,081	391.9				
1130	SPS OVERTIME WAGES	\$2,655	N/A	\$2,368	N/A				
1131	SPS SHIFT DIFFERENTIAL WAGES	\$32,678	N/A	\$29,155	N/A				
1140	SPS ANNUAL LEAVE PAYMENTS	\$172,720	N/A	\$154,101	N/A				
1141	SPS SICK LEAVE PAYMENTS	\$18,203	N/A	\$16,241	N/A				
1360	NON-BASE BUILDING PERFORMANCE	\$12,592	N/A	\$11,235	N/A				
1520	SPS FICA-MEDICARE CONTRIBUTION	\$254,240	N/A	\$226,833	N/A				

DEPARTMENT OF REVENUE FY 2015-16							
Division of	f Motor Vehicles	Position	and C	bject Code	Detail		
(B) Driver Ser	wines	FY 2014-1	15	FY 2015-1	16		
(B) Dilver Ser	vices	Appropriat	tion	Request	t		
1521	SPS OTHER RETIREMENT PLANS	\$63,400	N/A	\$56,566	N/A		
1522	SPS PERA	\$1,772,707	N/A	\$1,581,613	N/A		
1532	SPS UNEMPLOYMENT COMPENSATION	\$60,612	N/A	\$54,078	N/A		
1910	PERSONAL SVCS - TEMPORARY SVCS	\$74,609	N/A	\$66,566	N/A		
1920	PERSONAL SVCS - PROFESSIONAL	\$124,890	N/A	\$111,427	N/A		
1962	PERSONAL SVCS- IT - CONSULTING	\$41,272	N/A	\$36,823	N/A		
OTHER	OTHER EXPENSES	(\$397,997)	N/A	(\$355,094)	N/A		
Total Tempor	ary, Contract, and Other Expenditures	\$2,232,580	N/A	\$1,991,912	N/A		
SPECIAL BILLS							
Total Expendi	itures for Line Item	\$21,346,054	395.2	\$19,044,993	391.9		
Total Spendin	g Authority for Line Item	\$21,346,054	395.2	\$19,044,993	391.9		
Amount Under/(Over) Expended (\$0) 0.0		\$0	0.0				
Operating Exp	penses						
Object Code	Object Code Description	FY 2014-15		FY 2015-1	16		
Object Code		Appropriation					
	Object Code Description			Request			
2160	CUSTODIAL SERVICES		t ion 208,795		116,397		
2160 2170	•						
	CUSTODIAL SERVICES		208,795		116,397		
2170	CUSTODIAL SERVICES WASTE DISPOSAL SERVICES	\$.	208,795 \$1,840	\$	\$1,026 \$5,234 \$124,596		
2170 2220	CUSTODIAL SERVICES WASTE DISPOSAL SERVICES BLDG MAINTENANCE/REPAIR SVCS	\$2	208,795 \$1,840 \$9,388	\$	\$1,026 \$5,234		
2170 2220 2230	CUSTODIAL SERVICES WASTE DISPOSAL SERVICES BLDG MAINTENANCE/REPAIR SVCS EQUIP MAINT AND REPAIR SVCS	\$: \$: \$: \$:	\$1,840 \$9,388 \$223,501	\$ \$ \$	\$1,026 \$5,234 \$124,596		
2170 2220 2230 2232	CUSTODIAL SERVICES WASTE DISPOSAL SERVICES BLDG MAINTENANCE/REPAIR SVCS EQUIP MAINT AND REPAIR SVCS IT SOFTWARE MAINTENCE/UPGRADE	\$2	208,795 \$1,840 \$9,388 223,501 266,009	\$ \$ \$	\$1,026 \$5,234 124,596 148,293		
2170 2220 2230 2232 2250	CUSTODIAL SERVICES WASTE DISPOSAL SERVICES BLDG MAINTENANCE/REPAIR SVCS EQUIP MAINT AND REPAIR SVCS IT SOFTWARE MAINTENCE/UPGRADE MISCELLANEOUS RENTALS	\$2	\$1,840 \$9,388 223,501 266,009 \$23,964	\$ \$ \$	\$1,026 \$5,234 124,596 148,293 \$13,359		
2170 2220 2230 2232 2250 2253	CUSTODIAL SERVICES WASTE DISPOSAL SERVICES BLDG MAINTENANCE/REPAIR SVCS EQUIP MAINT AND REPAIR SVCS IT SOFTWARE MAINTENCE/UPGRADE MISCELLANEOUS RENTALS RENTAL OF EQUIPMENT	\$:	208,795 \$1,840 \$9,388 223,501 266,009 \$23,964 \$36,352	\$ \$ \$	\$1,026 \$5,234 124,596 148,293 \$13,359 \$20,265		
2170 2220 2230 2232 2250 2253 2259	CUSTODIAL SERVICES WASTE DISPOSAL SERVICES BLDG MAINTENANCE/REPAIR SVCS EQUIP MAINT AND REPAIR SVCS IT SOFTWARE MAINTENCE/UPGRADE MISCELLANEOUS RENTALS RENTAL OF EQUIPMENT PARKING FEE REIMBURSEMENT	\$. \$. \$. \$. \$.	208,795 \$1,840 \$9,388 223,501 266,009 \$23,964 \$36,352 \$25	\$ \$ \$	\$1,026 \$5,234 124,596 148,293 \$13,359 \$20,265 \$14		
2170 2220 2230 2232 2250 2253 2259 2263	CUSTODIAL SERVICES WASTE DISPOSAL SERVICES BLDG MAINTENANCE/REPAIR SVCS EQUIP MAINT AND REPAIR SVCS IT SOFTWARE MAINTENCE/UPGRADE MISCELLANEOUS RENTALS RENTAL OF EQUIPMENT PARKING FEE REIMBURSEMENT RENTAL OF IT EQUIP - OTHER	\$:	208,795 \$1,840 \$9,388 223,501 266,009 \$23,964 \$36,352 \$25 134,609	\$	\$1,026 \$5,234 124,596 148,293 \$13,359 \$20,265 \$14 \$75,041		
2170 2220 2230 2232 2250 2253 2259 2263 2510	CUSTODIAL SERVICES WASTE DISPOSAL SERVICES BLDG MAINTENANCE/REPAIR SVCS EQUIP MAINT AND REPAIR SVCS IT SOFTWARE MAINTENCE/UPGRADE MISCELLANEOUS RENTALS RENTAL OF EQUIPMENT PARKING FEE REIMBURSEMENT RENTAL OF IT EQUIP - OTHER IN-STATE TRAVEL	\$. \$. \$. \$.	208,795 \$1,840 \$9,388 223,501 266,009 \$23,964 \$36,352 \$25 134,609 \$73,787	\$	\$1,026 \$5,234 124,596 148,293 \$13,359 \$20,265 \$14 \$75,041 \$41,134		
2170 2220 2230 2232 2250 2253 2259 2263 2510 2512	CUSTODIAL SERVICES WASTE DISPOSAL SERVICES BLDG MAINTENANCE/REPAIR SVCS EQUIP MAINT AND REPAIR SVCS IT SOFTWARE MAINTENCE/UPGRADE MISCELLANEOUS RENTALS RENTAL OF EQUIPMENT PARKING FEE REIMBURSEMENT RENTAL OF IT EQUIP - OTHER IN-STATE TRAVEL IN-STATE PERS TRAVEL PER DIEM	\$. \$. \$. \$.	208,795 \$1,840 \$9,388 223,501 266,009 \$23,964 \$36,352 \$25 134,609 \$73,787 \$32,611	\$	\$1,026 \$5,234 124,596 148,293 \$13,359 \$20,265 \$14 \$75,041 \$41,134 \$18,180		
2170 2220 2230 2232 2250 2253 2259 2263 2510 2512 2513	CUSTODIAL SERVICES WASTE DISPOSAL SERVICES BLDG MAINTENANCE/REPAIR SVCS EQUIP MAINT AND REPAIR SVCS IT SOFTWARE MAINTENCE/UPGRADE MISCELLANEOUS RENTALS RENTAL OF EQUIPMENT PARKING FEE REIMBURSEMENT RENTAL OF IT EQUIP - OTHER IN-STATE TRAVEL IN-STATE PERS TRAVEL PER DIEM IN-STATE PERS VEHICLE REIMBSMT	\$. \$. \$. \$.	208,795 \$1,840 \$9,388 223,501 266,009 \$23,964 \$36,352 \$25 134,609 \$73,787 \$32,611 \$40,459	\$	\$1,026 \$5,234 124,596 148,293 \$13,359 \$20,265 \$14 \$75,041 \$41,134 \$18,180 \$22,555		

DEPARTMENT OF REVENUE Division of Motor Vehicles (B) Driver Services Position and Object Code Detail FY 2015-16 FY 2014-15 Appropriation Request \$120.485

(D) D-: C		FY 2014-15	FY 2015-16		
(B) Driver So	ervices	Appropriation	Request		
2630	COMM SVCS FROM DIV OF TELECOM	\$120,485	\$67,167		
2631	COMM SVCS FROM OUTSIDE SOURCES	\$149,737	\$83,474		
2641	OTHER ADP BILLINGS-PURCH SERV	\$692,903	\$386,274		
2680	PRINTING/REPRODUCTION SERVICES	\$490,433	\$273,402		
2810	FREIGHT	\$3,120	\$1,740		
2820	OTHER PURCHASED SERVICES	\$237,670	\$132,494		
3110	OTHER SUPPLIES & MATERIALS	\$3,188	\$1,777		
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$2,027	\$1,130		
3116	NONCAP IT - PURCHASED SOFTWARE	\$12,301	\$6,858		
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$52,938	\$29,512		
3121	OFFICE SUPPLIES	\$110,386	\$61,537		
3123	POSTAGE	\$67,674	\$37,726		
3124	PRINTING/COPY SUPPLIES	\$192,475	\$107,299		
3126	REPAIR & MAINTENANCE SUPPLIES	\$7,770	\$4,332		
3128	NONCAPITALIZED EQUIPMENT	\$50,930	\$28,392		
3132	NONCAP OFFICE FURN/OFFICE SYST	\$4,030	\$2,247		
3140	NONCAPITALIZED IT - PC'S	\$6,674	\$3,720		
3143	NONCAPITALIZED IT - OTHER	\$6,961	\$3,881		
3940	ELECTRICITY	\$250	\$140		
4117	REPORTBLE CLAIMS AGAINST STATE	\$28,435	\$15,852		
4140	DUES AND MEMBERSHIPS	\$38,801	\$21,631		
4170	MISCELLANEOUS FEES AND FINES	\$7,102	\$3,959		
4180	OFFICIAL FUNCTIONS	\$12,548	\$6,995		
4220	REGISTRATION FEES	\$5,347	\$2,981		
OTHER	Change Requests	\$94,139	\$52,480		
Total Expend	ditures Denoted in Object Codes	\$3,456,533	\$1,926,920		
Total Expend	ditures for Line Item	\$3,456,533	\$1,926,920		
Total Spendi	ng Authority for Line Item	\$3,456,533	\$1,926,920		
Amount Und	ler/(Over) Expended	(\$0)	\$0		

DEPARTMENT OF REVENUE FY 2015-16									
(4) Division	n of Motor Vehicles					Position	and O	bject Code	Detail
	vices, Ignition Interlock Program	FY 2012-1	13	FY 2013-1	14	FY 2014-15		FY 2015-16	
(B) Dilver Ser	vices, ignition interiock i rogram	Actual		Actual		Appropriat	ion	Request	,
Personal Serv									
Position Code	<i>2</i> 1	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3XX	Administrative Assistant II	\$115,605	3.5	\$143,609	4.2	\$189,128	4.0	\$201,399	4.9
G3A4XX	Admin Assistant III	\$12,892	0.4	\$39,420	1.0	\$51,915	1.0	\$55,283	1.0
	Office Manager I	\$19,336	0.3	\$0	0.0	\$0	0.0	\$0	0.0
	General Professional V	\$0	0.0	\$29,056	0.3	\$38,266	0.0	\$40,749	1.0
Total Full and Part-time Employee Expenditures		\$147,832	4.2	\$212,085	5.5	\$279,309	5.0	\$353,344	6.9
	SPS TEMPORARY PT WAGES	\$0	N/A	\$648	N/A	\$853	N/A	\$909	N/A
1130	SPS OVERTIME WAGES	\$598	N/A	\$185	N/A	\$243	N/A	\$259	N/A
1140	SPS ANNUAL LEAVE PAYMENTS	\$9,266	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1141	SPS SICK LEAVE PAYMENTS	\$5,229	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1360	NON-BASE BUILDING PERFORMANCE	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1520	SPS FICA-MEDICARE CONTRIBUTION	\$1,198	N/A	\$1,898	N/A	\$2,499	N/A	\$2,661	N/A
1521	SPS OTHER RETIREMENT PLANS	\$0	N/A	\$2,662	N/A	\$3,506	N/A	\$3,734	N/A
1522	SPS PERA	\$15,278	N/A	\$14,747	N/A	\$19,421	N/A	\$20,681	N/A
1920	PERSONAL SVCS - PROFESSIONAL	\$578	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1962	PERSONAL SVCS- IT - CONSULTING	\$230	N/A	\$0	N/A	\$0	N/A	\$0	N/A
OTHER	OTHER EXPENSES	(\$1,912)	N/A	(\$32,405)	N/A	(\$42,677)	N/A	(\$45,446)	N/A
Total Tempor	ary, Contract, and Other Expenditures	\$30,465	N/A	(\$12,914)	N/A	(\$17,007)	N/A	(\$18,110)	N/A
Total Expendi	tures for Line Item	\$178,297	4.2	\$199,171	5.5	\$1,151,930	5.0	\$1,226,667	6.9
	g Authority for Line Item	\$211,931	5.0	\$217,300	5.0	\$1,151,930	5.0	\$1,226,667	6.9
Amount Unde	r/(Over) Expended	\$33,634	0.8	\$18,129	(0.5)	\$0	0.0	\$0	0.0
Operating Exp	penses								
Object Code	Object Code Degarinties	FY 2012-1	13	FY 2013-1	14	FY 2014-15		FY 2015-16	
Object Code	Object Code Description	Actual		Actual		Appropriat	tion	Request	,
2220	BLDG MAINTENANCE/REPAIR SVCS		\$3,982		\$900		\$1,185		\$1,262
2230	EQUIP MAINT AND REPAIR SVCS		\$0		\$3,870		\$5,097		\$5,428
2232	IT SOFTWARE MAINTENCE/UPGRADE		\$0		\$767		\$1,010		\$1,076
2253	RENTAL OF EQUIPMENT	\$6	24,133	\$6	63,672	\$8	374,036	\$874,	,830.33
2263	RENTAL OF IT EQUIP - OTHER		\$0		\$1,821		\$2,398		\$2,554
2513	IN-STATE PERS VEHICLE REIMBSMT		\$55		\$0		\$0		\$0
2630	COMM SVCS FROM DIV OF TELECOM		\$0		\$729		\$960		\$1,022
2631	COMM SVCS FROM OUTSIDE SOURCES		\$0		\$229		\$301		\$321
2641	OTHER ADP BILLINGS-PURCH SERV		\$0		\$417		\$549		\$585
2680	PRINTING/REPRODUCTION SERVICES		\$0		\$1,154		\$1,520		\$1,619
2810	FREIGHT		\$0		\$2		\$2		\$3
2820	OTHER PURCHASED SERVICES		\$0		\$537	·			\$753
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$0		\$22		\$29		\$31
3121	OFFICE SUPPLIES		\$0		\$427		\$563		\$599
3124	PRINTING/COPY SUPPLIES		\$0		\$881		\$1,160		\$1,235
2253 2263 2513 2630 2631 2641 2680 2810 2820 3120 3121	RENTAL OF EQUIPMENT RENTAL OF IT EQUIP - OTHER IN-STATE PERS VEHICLE REIMBSMT COMM SVCS FROM DIV OF TELECOM COMM SVCS FROM OUTSIDE SOURCES OTHER ADP BILLINGS-PURCH SERV PRINTING/REPRODUCTION SERVICES FREIGHT OTHER PURCHASED SERVICES BOOKS/PERIODICALS/SUBSCRIPTION OFFICE SUPPLIES	\$0 \$624,133 \$0 \$55 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$767 \$663,672 \$1,821 \$0 \$729 \$229 \$417 \$1,154 \$2 \$537 \$22		\$0 \$960 \$301 \$549 \$1,520 \$2 \$707		\$874,830. \$2,5 \$1,0 \$3 \$5 \$1,6 \$7 \$5	

DEPARTMENT OF REVENUE FY 2015-16 (4) Division of Motor Vehicles **Position and Object Code Detail** FY 2014-15 FY 2012-13 FY 2013-14 FY 2015-16 (B) Driver Services, Ignition Interlock Program Actual Actual **Appropriation** Request REPAIR & MAINTENANCE SUPPLIES \$0 \$37 \$49 \$52 3126 \$618 \$0 \$0 \$0 3140 NONCAPITALIZED IT - PC'S \$0 \$0 \$0 3143 NONCAPITALIZED IT - OTHER \$1,500 \$0 \$9 \$11 \$12 4140 DUES AND MEMBERSHIPS \$0 \$1 \$1 4170 MISCELLANEOUS FEES AND FINES \$1 4180 OFFICIAL FUNCTIONS \$144 \$37 \$48 \$52 **Total Expenditures Denoted in Object Codes** \$630,432 \$675,511 \$889,628 \$891,433 **Total Expenditures for Line Item** \$630,432 \$675,511 \$889,628 \$891,433 **Total Spending Authority for Line Item** \$934,842 \$943,375 Amount Under/(Over) Expended \$304,410 \$267,864

	MENT OF REVENUE n of Motor Vehicles					Positio	n and (FY 20 Object Code	015-16 Detail
Titles	if of Wiotor Venicles	FY 2012-	FY 2012-13 Actual		FY 2013-14 Actual		15 tion	FY 2015- Request	16
Personal Serv	ices								
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A2TX	Administrative Assistant I	\$20,323	0.8	\$19,448	0.7				
G3A3XX	Administrative Assistant II	\$575,286	17.7	\$557,856	16.9				
G3A4XX	Administrative Assistant III	\$139,408	3.8	\$111,553	2.8				
G3A5XX	Office Manager I	\$168,502	3.6	\$144,655	3.0				
H4R1XX	Program Assistant I	\$21,409	0.6	\$80,776	1.9				
H4R2XX	Program Assistant II	\$5,358	0.1	\$16,130	0.3				
H6G2TX	General Professional II	\$3,796	0.1	\$0	0.0				
H6G3XX	General Professional III	\$63,518	1.2	\$75,102	1.4				
H6G5XX	General Professional V	\$98,424	1.2	\$45,735	0.6				
H6G8XX	Management	\$39,566	0.4	\$47,650	0.4				
H8N1XX	Tax Examiner I	\$0	0.0	\$19,736	0.4				
Total Full and	Part-time Employee Expenditures	\$1,135,587	29.5	\$1,118,639	28.5	\$0	0.0	\$0	0.0
1130	SPS OVERTIME WAGES	\$489	N/A	\$0	N/A	·			
1140	SPS ANNUAL LEAVE PAYMENTS	\$14,875	N/A	\$350	N/A				
1141	SPS SICK LEAVE PAYMENTS	\$9,848	N/A	\$0	N/A				
1360	NON-BASE BUILDING PERFORMANCE	\$0	N/A	\$343	N/A				
1520	SPS FICA-MEDICARE CONTRIBUTION	\$14,300	N/A	\$15,149	N/A				
1521	SPS OTHER RETIREMENT PLANS	\$4,805	N/A	\$3,124	N/A				
1522	SPS PERA	\$108,752	N/A	\$111,678	N/A				
1532	SPS UNEMPLOYMENT COMPENSATION	\$16,693	N/A	\$8,700	N/A				
1910	PERSONAL SVCS - TEMPORARY SVCS	\$7,529	N/A	\$176,891	N/A				
1920	PERSONAL SVCS - PROFESSIONAL	\$182,418	N/A	\$76,880	N/A				
	OTHER EXPENSES	\$17,238	N/A	\$69,569	N/A				
	ary, Contract, and Other Expenditures	\$376,946	N/A		N/A	\$0		\$0	
	itures for Line Item	\$1,512,533	29.5	\$1,581,323	28.5	\$0	0.0	\$0	0.0
	g Authority for Line Item	\$1,661,471	32.9	\$1,698,287	32.2	4.0		Ψ°	
	or/(Over) Expended	\$148,938	3.4	\$116,964	3.7	\$0	0.0	\$0	0.0
Operating Ex		<u> </u>	311	¥220,5 0 1		4.0	0.0	4.0	
		FY 2012-	13	FY 2013-	14	FY 2014-	15	FY 2015-	16
Object Code	Object Code Description	Actual		Actual		Appropria		Request	
2180	GROUNDS MAINTENANCE		24,350		\$0	11 1		1	
2220	BLDG MAINTENANCE/REPAIR SVCS		31,838	9	644,555				
2230	EQUIP MAINT AND REPAIR SVCS		\$2,662	,	\$2,653				
2253	RENTAL OF EQUIPMENT		\$0		\$353				
2258	PARKING FEES		\$37		\$0				
2259	PARKING FEE REIMBURSEMENT		\$70		\$48				

(4) Division of Motor Vehicles

Position and Object Code Detail

itles		FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
		Actual	Actual	Appropriation	Request
2510	IN-STATE TRAVEL	\$1,975	\$2,344		
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,082	\$533		
2513	IN-STATE PERS VEHICLE REIMBSMT	\$245	\$0		
2530	OUT-OF-STATE TRAVEL	\$0	\$2,435		
2531	OS COMMON CARRIER FARES	\$330	\$720		
2532	OS PERSONAL TRAVEL PER DIEM	\$0	\$452		
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$1,000	\$0		
2551	OC COMMON CARRIER FARES	\$0	\$705		
2630	COMM SVCS FROM DIV OF TELECOM	\$5,877	\$5,383		
2631	COMM SVCS FROM OUTSIDE SOURCES	\$9,124	\$1,590		
2641	OTHER ADP BILLINGS-PURCH SERV	\$0	\$30,080		
2680	PRINTING/REPRODUCTION SERVICES	\$22,614	\$27,868		
2810	FREIGHT	\$58	\$281		
2820	OTHER PURCHASED SERVICES	\$8,196	\$8,299		
2830	OFFICE MOVING-PUR SERV	\$800	\$0		
3110	OTHER SUPPLIES & MATERIALS	\$0	\$500		
3113	CLOTHING AND UNIFORM ALLOWANCE	\$3	\$0		
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$90	\$0		
3116	NONCAP IT - PURCHASED SOFTWARE	\$7,825	\$16,879		
3117	EDUCATIONAL SUPPLIES	\$0	\$1,454		
3118	FOOD AND FOOD SERV SUPPLIES		\$12		
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$2,511	\$2,498		
3121	OFFICE SUPPLIES	\$23,974	\$20,102		
3123	POSTAGE	\$566	\$55		
3124	PRINTING/COPY SUPPLIES	\$2,399	\$3,735		
3128	NONCAPITALIZED EQUIPMENT	\$4,788	\$170		
3132	NONCAP OFFICE FURN/OFFICE SYST	\$19,881	\$5,907		
3140	NONCAPITALIZED IT - PC'S	\$0	\$4,520		
3143	NONCAPITALIZED IT - OTHER	\$13,923	\$7,326		
3950	GASOLINE	\$50	\$0		
4100	OTHER OPERATING EXPENSES	\$0	\$510		
4117	REPORTBLE CLAIMS AGAINST STATE	\$0	\$30,000		
4120	BAD DEBT EXPENSE	\$206	\$0		
4140	DUES AND MEMBERSHIPS	\$10,174	\$0		
4180	OFFICIAL FUNCTIONS	\$570	\$803		
4220	REGISTRATION FEES	\$22,159	\$21,660		
6214	IT OTHER - DIRECT PURCHASE	\$8,287	\$0		
6222	OFFICE FURN/OFFICE SYSTEMS-DIR PURCH	\$7,775	\$5,155		

DEPARTMENT OF REVENUE								
(4) Division of Motor Vehicles			Position and (Object Code Detail				
Titles	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16				
Titles	Actual	Actual	Appropriation	Request				
Total Expenditures Denoted in Object Codes	\$235,437	\$249,585	\$0	\$0				
Total Expenditures for Line Item	\$235,437	\$249,585	\$0	\$0				
Total Spending Authority for Line Item	\$324,986	\$305,574						
Amount Under/(Over) Expended	\$89,549	\$55,989	\$0	\$0				

DEPARTMENT OF REVENUE FY 2015-16 (4) Division of Motor Vehicles **Position and Object Code Detail** FY 2014-15 FY 2015-16 (C) Vehicles Services **Appropriation** Request **Personal Services Position Code Expenditures FTE Expenditures** FTE **Position Type** G3A2TX Administrative Assistant I \$30,875 \$31,491 1.0 1.0 G3A3XX \$885,659 29.2 \$903.337 29.2 Administrative Assistant II G3A4XX \$177,103 5.0 \$180,638 5.0 Administrative Assistant III 5.0 5.0 G3A5XX \$229,656 Office Manager I \$234,240 3.0 3.0 H4R1XX Program Assistant I \$128,240 \$130,800 1.0 H4R2XX Program Assistant II \$25,608 \$26,120 1.0 H6G2TX General Professional II \$0 0.0 \$0 0.0 General Professional III \$119,233 2.0 \$121,612 2.0 H6G3XX H6G5XX General Professional V 1.0 1.0 \$72,609 \$74,058 H6G8XX Management \$75,649 1.0 \$77,159 1.0 1.0 H8N1XX Tax Examiner I \$31,333 1.0 \$31,958 **Total Full and Part-time Employee Expenditures** \$1,775,964 49.2 \$1,811,413 49.2 1130 SPS OVERTIME WAGES N/A \$0 N/A \$0 \$567 1140 SPS ANNUAL LEAVE PAYMENTS \$556 N/A N/A N/A 1141 SPS SICK LEAVE PAYMENTS \$0 N/A \$0 NON-BASE BUILDING PERFORMANCE \$545 N/A \$555 N/A 1360 1520 SPS FICA-MEDICARE CONTRIBUTION N/A N/A \$24,050 \$24.530 N/A \$5.058 N/A 1521 SPS OTHER RETIREMENT PLANS \$4,960 N/A 1522 N/A SPS PERA \$177,301 \$180,840 1532 SPS UNEMPLOYMENT COMPENSATION \$13,812 N/A \$14.088 N/A N/A N/A 1910 PERSONAL SVCS - TEMPORARY SVCS \$280,834 \$286,439 1920 PERSONAL SVCS - PROFESSIONAL \$122,056 N/A \$124,492 N/A OTHER OTHER EXPENSES N/A \$110,448 N/A \$112,653 Total Temporary, Contract, and Other Expenditures \$734,561 N/A \$749,222 N/A **Total Expenditures for Line Item** \$2,510,525 49.2 \$2,560,635 49.2 **Total Spending Authority for Line Item** \$2,510,525 49.2 \$2,560,635 49.2 Amount Under/(Over) Expended 0.0 \$0 0.0 (\$0)**Operating Expenses**

FY 2015-16

(4) Division of Motor Vehicles

(C) Vehicles Se	Object Code Description	Appropriation FY 2014-15	Request
Object Code	Object Code Description	FY 2014-15	
	- · · 3 · · · · · · · · · · · · · · · · · · ·		FY 2015-16
ŭ		Appropriation	Request
	BLDG MAINTENANCE/REPAIR SVCS	\$81,053	\$81,053
	EQUIP MAINT AND REPAIR SVCS	\$4,826	\$4,826
2253	RENTAL OF EQUIPMENT	\$641	\$641
2259	PARKING FEE REIMBURSEMENT	\$87	\$87
2510	IN-STATE TRAVEL	\$4,265	\$4,265
2512	IN-STATE PERS TRAVEL PER DIEM	\$970	\$970
2530	OUT-OF-STATE TRAVEL	\$4,429	\$4,429
2531	OS COMMON CARRIER FARES	\$1,310	\$1,310
2532	OS PERSONAL TRAVEL PER DIEM	\$822	\$822
2551	OC COMMON CARRIER FARES	\$1,283	\$1,283
2630	COMM SVCS FROM DIV OF TELECOM	\$9,793	\$9,793
2631	COMM SVCS FROM OUTSIDE SOURCES	\$2,892	\$2,892
2641	OTHER ADP BILLINGS-PURCH SERV	\$54,720	\$54,720
2680	PRINTING/REPRODUCTION SERVICES	\$50,697	\$50,697
2810	FREIGHT	\$511	\$511
2820	OTHER PURCHASED SERVICES	\$15,097	\$15,097
3110	OTHER SUPPLIES & MATERIALS	\$910	\$910
3116	NONCAP IT - PURCHASED SOFTWARE	\$30,706	\$30,706
3117	EDUCATIONAL SUPPLIES	\$2,645	\$2,645
3118	FOOD AND FOOD SERV SUPPLIES	\$21	\$21
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$4,545	\$4,545
3121	OFFICE SUPPLIES	\$36,568	\$36,568
3123	POSTAGE	\$100	\$100
3124	PRINTING/COPY SUPPLIES	\$6,794	\$6,794
3128	NONCAPITALIZED EQUIPMENT	\$309	\$309
3132	NONCAP OFFICE FURN/OFFICE SYST	\$10,746	\$10,746
3140	NONCAPITALIZED IT - PC'S	\$8,223	\$8,223
3143	NONCAPITALIZED IT - OTHER	\$13,327	\$13,327

DEPART	TMENT OF REVENUE	FY 2015-16					
(4) Divisi	ion of Motor Vehicles	Position and Ol	oject Code Detail				
(C) Vehicles	s Services	FY 2014-15 Appropriation	FY 2015-16 Request				
4100	OTHER OPERATING EXPENSES	\$928	\$928				
4117	REPORTBLE CLAIMS AGAINST STATE	\$54,575	\$54,575				
4180	OFFICIAL FUNCTIONS	\$1,461	\$1,461				
4220	REGISTRATION FEES	\$39,404	\$39,404				
6222	OFFICE FURN/OFFICE SYSTEMS-DIR PURCH	\$9,378	\$9,378				
Total Exper	nditures Denoted in Object Codes	\$454,034	\$454,034				
Total Exper	nditures for Line Item	\$454,034	\$454,034				
Total Spending Authority for Line Item		\$454,034	\$454,034				
Amount Un	der/(Over) Expended	(\$0)	(\$0)				

DEPART	MENT OF REVENUE							FY 20	15-16
(4) Divisio	n of Motor Vehicles					Position	and O	bject Code	Detail
` ′	ervices, Motorist Insurance Identification	FY 2012-1	13	FY 2013-1	14	FY 2014-1		FY 2015-1	
Database Pro		Actual		Actual		Appropriat	ion	Request	t
Personal Serv	rices								
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3XX	Administrative Assistant II	\$16,891	0.5	\$8,887	0.2	\$10,763	0.2	\$10,938	0.2
H4R1XX	Program Assistant I	\$0	0.0	\$5,206	0.1	\$6,305	0.1	\$6,407	0.1
H4R2XX	Program Assistant II	\$5,520	0.1	\$18,292	0.4	\$22,154	0.5	\$22,514	0.5
H6G3XX	General Professional III	\$0	0.0	\$4,602	0.1	\$5,574	0.1	\$5,664	0.1
H6G5XX	General Professional V	\$9,866	0.2	\$4,172	0.1	\$5,053	0.1	\$5,135	0.1
H6G8XX	Management	\$2,638	0.0	\$5,294	0.0	\$6,412	0.0	\$6,516	0.0
H8N1XX	Tax Examiner I	\$0	0.0	\$2,193	0.0	\$2,656	0.0	\$2,699	0.0
Total Full and	l Part-time Employee Expenditures	\$34,914	0.8	\$48,645	0.9	\$58,917	1.0	\$59,874	1.0
1520	SPS FICA-MEDICARE CONTRIBUTION	\$499	N/A	\$674	N/A	\$816	N/A	\$829	N/A
1522	SPS PERA	\$3,490	N/A	\$4,717	N/A	\$5,713	N/A	\$5,806	N/A
1910	PERSONAL SVCS - TEMPORARY SVCS	\$5,436	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1920	PERSONAL SVCS - PROFESSIONAL	\$806	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1960	PERSONAL SVCS- IT - HARDWARE	\$272	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1961	PERSONAL SVCS- IT - SOFTWARE	\$218,474	N/A	\$218,474	N/A	\$264,609	N/A	\$268,909	N/A
1962	PERSONAL SVCS- IT - CONSULTING	\$43	N/A	\$0	N/A	\$0	N/A	\$0	N/A
OTHER	OTHER EXPENSES	\$0	N/A	(\$898)	N/A	(\$1,087)	N/A	(\$1,062)	N/A
Total Tempor	ary, Contract, and Other Expenditures	\$229,020	N/A	\$222,967	N/A	\$270,051	N/A	\$274,482	N/A
Total Expend	itures for Line Item	\$266,249	0.8	\$273,799	0.9	\$331,618	1.0	\$337,006	1.0
Total Spendin	ng Authority for Line Item	\$330,517	1.0	\$335,517	1.0	\$331,618	1.0	\$337,006	1.0
Amount Unde	er/(Over) Expended	\$64,268	0.2	\$61,718	0.1	(\$0)	(0.0)	\$0	(0.0)
Operating Ex	penses								
Object Code	Object Code Description	FY 2012-1	13	FY 2013- 1	14	FY 2014- 1	15	FY 2015-1	16
Object Code	Object Code Description	Actual		Actual		Appropriat		Request	
2220	BLDG MAINTENANCE/REPAIR SVCS		\$43		\$0		\$0		\$0
2230	EQUIP MAINT AND REPAIR SVCS		\$158		\$0		\$0		\$0
2631	COMM SVCS FROM OUTSIDE SOURCES		\$0		\$0		\$0		\$0
2810	FREIGHT		\$80		\$8		\$10		\$10
3121	OFFICE SUPPLIES		\$233		\$543		\$657		\$668
3124	PRINTING/COPY SUPPLIES		\$0		\$772		\$934		\$950
3132	NONCAP OFFICE FURN/OFFICE SYST		\$1,179		\$0		\$0		\$0
3143	NONCAPITALIZED IT - OTHER		\$338		\$866		\$1,048	\$1.	,022.45
4180	OFFICIAL FUNCTIONS		\$8		\$0		\$0		\$0
4220	REGISTRATION FEES		\$277		\$0	\$0		<u>'</u>	
	itures Denoted in Object Codes		\$2,316		\$2,188		\$2,650		\$2,650
Total Expenditures for Line Item		\$2,316		\$2,188		\$2,650		\$2,650	

DEPART	MENT OF REVENUE							FY 20	15-16
(4) Divisio	n of Motor Vehicles					Position	and O	bject Code	Detail
(C) Vehicle Se	ervices, Vehicle Emissions	FY 2012-1	13	FY 2013	-14	FY 2014-	15	FY 2015-1	16
	<u> </u>	Actual		Actua	ıl	Appropriat	tion	Request	;
Personal Serv		T =		I =					
Position Code	***	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3XX	Administrative Assistant II	\$29,965	1.0	\$26,498	0.8	\$32,989	1.0	\$33,882	1.0
G3A4XX	Administrative Assistant III	\$35,978	0.8	\$30,961	0.8	\$38,545	1.0	\$39,588	1.0
H4M3XX	Technician III	\$16,600	0.3	\$30,301	0.7	\$37,723	1.0	\$38,744	1.0
H4R1XX	Program Assistant I	\$0	0.0	\$23,655	0.5	\$29,450	1.0	\$30,247	1.0
H4R2XX	Program Assistant II	\$42,072	1.0	\$46,308	1.0	\$57,651	1.0	\$59,211	1.0
H6G7XX	General Professional VII	\$90,318	0.8	\$109,644	1.0	\$136,501	1.0	\$140,195	1.0
I5A1TX	Air Environment Systems Technician I	\$389,436	7.0	\$368,388	6.5	\$458,623	7.0	\$471,035	7.0
I5A2XX	Air Environment Systems Technician II	\$146,472	2.0	\$152,172	2.0	\$189,446	2.0	\$194,573	2.0
	l Part-time Employee Expenditures	\$750,841	13.0	\$787,927	13.4	\$980,928	15.0	\$1,007,475	15.0
1130	SPS OVERTIME WAGES	\$435	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1140	SPS ANNUAL LEAVE PAYMENTS	\$17,603	N/A	\$64	N/A	\$79	N/A	\$82	N/A
1141	SPS SICK LEAVE PAYMENTS	\$9,877	N/A	\$8	N/A	\$10	N/A	\$10	N/A
1360	NON-BASE BUILDING PERFORMANCE	\$0	N/A	\$3,812	N/A	\$4,746	N/A	\$4,874	N/A
1520	SPS FICA-MEDICARE CONTRIBUTION	\$9,266	N/A	\$9,231	N/A	\$11,492	N/A	\$11,803	N/A
1521	SPS OTHER RETIREMENT PLANS	\$4,842	N/A	\$7,810	N/A	\$9,723	N/A	\$9,987	N/A
1522	SPS PERA	\$71,044	N/A	\$69,858	N/A	\$86,969	N/A	\$89,323	N/A
1532	SPS UNEMPLOYMENT COMPENSATION	\$10,087	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1910	PERSONAL SVCS - TEMPORARY SVCS	\$514	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1920	PERSONAL SVCS - PROFESSIONAL	\$13,187	N/A	\$28,000	N/A	\$34,859	N/A	\$35,802	N/A
1950	PERSONAL SVCS-OTHER STATE AGEN	\$1,200	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1962	PERSONAL SVCS- IT - CONSULTING	\$960	N/A	\$0	N/A	\$0	N/A	\$0	N/A
OTHER	OTHER EXPENSES	\$5,562	N/A	(\$16,542)	N/A	(\$20,594)	N/A	(\$18,631)	N/A
	eary, Contract, and Other Expenditures	\$144,577	N/A	· · · · · · · · · · · · · · · · · · ·	N/A	\$127,284	N/A	\$133,249	N/A
	itures for Line Item	\$895,419	13.0	\$890,168	13.4	\$1,201,334	15.0	\$1,233,846	15.0
_	ag Authority for Line Item	\$1,081,868	15.0	\$1,115,850	15.0	\$1,201,334	15.0	\$1,233,846	15.0
	er/(Over) Expended	\$186,449	2.0	\$225,682	1.6	\$0	0.0	(\$0)	0.0
Operating Ex	penses	TT7 2012 :	1.2	EX. 2012	-14	TT7 2014	1.5	TX 2015 1	1.6
Object Code	Object Code Description	FY 2012-1	13	FY 2013		FY 2014-		FY 2015-1	
	·	Actual	#2.40	Actua		Appropriat		Request	
2170	WASTE DISPOSAL SERVICES	d	\$248		\$0		\$0		\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	1	616,985		\$1,030		\$1,282		\$1,317
2230	EQUIP MAINT AND REPAIR SVCS		\$711		\$146		\$182		\$187
2232	IT SOFTWARE MAINTENCE/UPGRADE	1	\$90		\$0		\$0		\$0
2240	MOTOR VEH MAINT/REPAIR SVCS		\$3,125		\$5,608		\$6,982		\$7,171
2250	MISCELLANEOUS RENTALS		\$0		\$600		\$747		\$767
2258	PARKING FEES		\$0		\$12		\$15		\$15
2259	PARKING FEE REIMBURSEMENT		\$31		\$36		\$45		\$46

DEPARTMENT OF REVENUE (4) Division of Motor Vehicles FY 2015-16 Position and Object Code Detail

	Services, Vehicle Emissions	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Appropriation	FY 2015-16 Request
2510	IN-STATE TRAVEL	\$106	\$164	\$204	\$210
2530	OUT-OF-STATE TRAVEL	\$1,225	\$1,837	\$2,287	\$2,349
2531	OS COMMON CARRIER FARES	\$218	\$524	\$652	\$670
2532	OS PERSONAL TRAVEL PER DIEM	\$113	\$174	\$217	\$222
2533	OS PERS VEHICLE REIMBURSEMENT	\$32	\$50	\$63	\$64
2630	COMM SVCS FROM DIV OF TELECOM	\$1,084	\$1,068	\$1,329	\$1,365
2631	COMM SVCS FROM OUTSIDE SOURCES	\$8,018	\$6,907	\$8,599	\$8,832
2680	PRINTING/REPRODUCTION SERVICES	\$14,604	\$7,126	\$8,872	\$9,112
2810	FREIGHT	\$6	\$66	\$82	\$84
3110	OTHER SUPPLIES & MATERIALS	\$754	\$7,125	\$8,870	\$9,110
3112	AUTOMOTIVE SUPPLIES	\$2	\$8	\$9	\$10
3113	CLOTHING AND UNIFORM ALLOWANCE	\$1,506	\$712	\$887	\$911
3116	NONCAP IT - PURCHASED SOFTWARE	\$6,433	\$1,001	\$1,246	\$1,279
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$2,382	\$3,692	\$4,596	\$4,720
3121	OFFICE SUPPLIES	\$3,632	\$5,905	\$7,352	\$7,551
3123	POSTAGE	\$182	\$228	\$284	\$292
3124	PRINTING/COPY SUPPLIES	\$1,472	\$1,032	\$1,284	\$1,319
3128	NONCAPITALIZED EQUIPMENT	\$674	\$1,133	\$1,411	\$1,449
3132	NONCAP OFFICE FURN/OFFICE SYST	\$4,416	\$3,348	\$4,168	\$4,281
3140	NONCAPITALIZED IT - PC'S	\$865	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$4,650	\$1,841	\$2,292	\$2,354
4100	OTHER OPERATING EXPENSES	\$5,220	\$4,812	\$5,991	\$6,153
4180	OFFICIAL FUNCTIONS	\$306	\$234	\$291	\$299
4220	REGISTRATION FEES	\$5,345	\$12,009	\$14,950	\$12,835
6222	OFFICE FURN/OFFICE SYSTEMS-DIR PURCH	\$0	\$6,373	\$7,933	\$8,148
	nditures Denoted in Object Codes	\$84,435	\$74,800	\$93,122	\$93,122
	nditures for Line Item	\$84,435	\$74,800	\$93,122	\$93,122
_	ling Authority for Line Item	\$86,825	\$86,825		
Amount Un	der/(Over) Expended	\$2,390	\$12,025		

DEPART	EPARTMENT OF REVENUE FY 2015-16								
(5) Enforc	ement Business Group					Position	and O	bject Code	Detail
(A) Administr	ation	FY 2012-	13	FY 2013	-14	FY 2014-1	15	FY 2015-1	16
(A) Aummsti	ation	Actual		Actual	l	Appropriat	ion	Request	;
Personal Serv									
Position Code	v 1	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H4R2XX	Program Assistant II	\$0	0.0	\$42,102	0.7	\$46,751	0.5	\$47,787	0.5
H6G3XX	General Professional III	\$0	0.0	\$23,631	0.5	\$26,240	0.5	\$26,822	0.5
H6G8XX	Management	\$54,966	0.4	\$129,792	1.0	\$144,123	1.0	\$147,317	1.0
H8B3XX	Accounting Technician III	\$86,796	2.0	\$55,660	1.2	\$61,806	2.0	\$63,176	2.0
H8C2XX	Controller II	\$35,587	0.5	\$0	0.0	\$0	0.0	\$0	0.0
H8E2XX	Budget Analyst II	\$204,209	2.9	\$168,343	2.3	\$186,931	3.0	\$191,074	3.0
H8E4XX	Budget and Policy Analyst IV	\$97,392	1.0	\$100,428	1.0	\$111,517	1.0	\$113,988	1.0
Total Full and	l Part-time Employee Expenditures	\$478,950	6.8	\$519,957	6.7	\$577,367	8.0	\$590,164	8.0
1140	SPS ANNUAL LEAVE PAYMENTS	\$4,265	N/A	\$1,430	N/A	\$1,588	N/A	\$1,623	N/A
1360	NON-BASE BUILDING PERFORMANCE	\$0	N/A	\$3,555	N/A	\$3,948	N/A	\$4,035	N/A
1520	SPS FICA-MEDICARE CONTRIBUTION	\$6,267	N/A	\$7,231	N/A	\$8,030	N/A	\$8,208	N/A
1521	SPS OTHER RETIREMENT PLANS	\$3,785	N/A	\$1,992	N/A	\$2,212	N/A	\$2,261	N/A
1522	SPS PERA	\$49,230	N/A	\$57,902	N/A	\$64,295	N/A	\$65,720	N/A
1531	SPS HIGHER ED TUITION REIMBURS	\$700	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1962	PERSONAL SVCS- IT - CONSULTING	\$119	N/A	\$0	N/A	\$0	N/A	\$0	N/A
OTHER	OTHER EXPENSES	\$72,204	N/A	\$27,543	N/A	\$30,584	N/A	\$31,262	N/A
Total Tempor	ary, Contract, and Other Expenditures	\$136,569	N/A	\$99,653	N/A	\$110,656	N/A	\$113,109	N/A
_	POTS Expenditures (excluding Salary Survey	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
	and Performance-based Pay included above)								
	ROLL FORWARDS								
Total Expend	itures for Line Item	\$615,519	6.8	\$619,609	6.7	\$688,023	8.0	\$703,273	8.0
Total Spendin	g Authority for Line Item	\$629,903	8.0	\$649,536	8.0	\$688,023	8.0	\$703,273	8.0
Amount Unde	er/(Over) Expended	\$14,384	1.2	\$29,927	1.3	\$0	0.0	\$0	0.0
Operating Ex	penses								
Object Code	Object Code Description	FY 2012-	13	FY 2013	-14	FY 2014-1	15	FY 2015-1	16
Object Code	Object Code Description	Actual		Actual	l	Appropriat	ion	Request	
2220	BLDG MAINTENANCE/REPAIR SVCS		\$2,484		\$375		\$408		\$408
2230	EQUIP MAINT AND REPAIR SVCS		\$0		\$115		\$125		\$125
2232	IT SOFTWARE MAINTENCE/UPGRADE		\$358		\$0		\$0		\$0
2258	PARKING FEES		\$117		\$0		\$0		\$0
2259	PARKING FEE REIMBURSEMENT		\$0		\$49		\$53		\$53
2510	IN-STATE TRAVEL		\$0		\$113		\$123		\$123
2512	IN-STATE PERS TRAVEL PER DIEM		\$0		\$46		\$50		\$50
2513	IN-STATE PERS VEHICLE REIMBSMT		\$524		\$704	\$766		6 \$766	
2531	OS COMMON CARRIER FARES		\$407		\$0	\$0			
2532	OS PERSONAL TRAVEL PER DIEM		\$0		\$64		\$70		\$70

DEPARTMENT OF REVENUE

(5) Enforcement Business Group

Position and Object Code Detail

(A) A danisis	Anation	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
(A) Adminis	stration	Actual	Actual	Appropriation	Request
2630	COMM SVCS FROM DIV OF TELECOM	\$545	\$621	\$676	\$676
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,333	\$1,570	\$1,708	\$1,708
2680	PRINTING/REPRODUCTION SERVICES	\$183	\$172	\$187	\$187
2810	FREIGHT	\$60	\$180	\$196	\$196
2820	OTHER PURCHASED SERVICES	\$336	\$0	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$2,761	\$1,636	\$1,781	\$1,781
3116	NONCAP IT - PURCHASED SOFTWARE	\$476	\$981	\$1,068	\$1,068
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$596	\$270	\$294	\$294
3121	OFFICE SUPPLIES	\$1,129	\$861	\$937	\$937
3123	POSTAGE	\$17	\$46	\$50	\$50
3124	PRINTING/COPY SUPPLIES	\$849	\$245	\$267	\$267
3128	NONCAPITALIZED EQUIPMENT	\$0	\$1,038	\$1,130	\$1,130
3132	NONCAP OFFICE FURN/OFFICE SYST	\$281	\$1,463	\$1,592	\$1,592
3143	NONCAPITALIZED IT - OTHER	\$0	\$436	\$475	\$475
4140	DUES AND MEMBERSHIPS	\$60	\$211	\$230	\$230
4180	OFFICIAL FUNCTIONS	\$0	\$287	\$312	\$312
4220	REGISTRATION FEES	\$75	\$260	\$283	\$283
Total Expen	ditures Denoted in Object Codes	\$12,590	\$11,744	\$12,780	
Total Expen	ditures for Line Item	\$12,590 \$11,744 \$12,780		\$12,780	
Total Spend	ing Authority for Line Item	\$12,780 \$12,780 \$12,780		\$12,780	
Amount Un	der/(Over) Expended	\$190	\$1,036	\$0	\$0

(6) Enforcement Business Group

(6) Enforc	cement Business Group					Position and Object Code Detail				
(R) Limited (Gaming Division	FY 2012-1	13	FY 20	13-14	FY 2014-1	15	FY 2015-1	16	
(b) Limited (Failing Division	Actual		Act	ual	Appropriat	ion	Request	t	
Personal Serv										
Position Code	e Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
A2A1IX	Criminal Investigator Intern	\$47,697	0.9	\$137,663	2.7	\$146,835	3.0	\$149,558	3.0	
A2A2TX	Criminal Investigator I	\$1,526,499	25.7	\$1,571,674	25.8	\$1,676,386	29.4	\$1,707,479	29.4	
A2A3XX	Criminal Investigator II	\$778,646	9.7	\$745,070	9.2	\$794,710	9.0	\$809,450	9.0	
A2A4XX	Criminal Investigator III	\$279,312	2.8	\$298,538	3.0	\$318,428	3.0	\$324,334	3.0	
A2A5XX	Criminal Investigator IV	\$103,508	0.9	\$112,128	1.0	\$119,598	1.0	\$121,817	1.0	
G3A3XX	Administrative Assistant II	\$40,261	1.3	\$31,592	0.9	\$33,697	1.0	\$34,322	1.0	
G3A4XX	Administrative Assistant III	\$235,690	5.7	\$295,154	6.9	\$314,818	7.0	\$320,657	7.0	
H4R1XX	Program Assistant I	\$38,070	0.8	\$0	0.0	\$0	0.0	\$0	0.0	
H4R2XX	Program Assistant II	\$71,753	1.3	\$117,499	2.3	\$125,327	2.0	\$127,652	2.0	
H6G3XX	General Professional III	\$65,052	1.0	\$21,900	0.3	\$23,359	0.0	\$23,792	0.0	
H6G4XX	General Professional IV	\$226,421	2.9	\$143,666	1.8	\$153,238	2.0	\$156,080	2.0	
H6G5XX	General Professional V	\$79,080	1.0	\$82,356	1.0	\$87,843	1.0	\$89,472	1.0	
H6G7XX	General Professional VII	\$107,724	1.0	\$109,884	1.0	\$117,205	1.0	\$119,379	1.0	
H6G8XX	Management	\$122,924	1.1	\$119,784	1.0	\$127,765	1.0	\$130,134	1.0	
H6K1IX	Compliance Investigator Intern	\$30,303	0.6	\$0	0.0	\$0	0.0	\$0	0.0	
H6K2TX	Compliance Investigator I	\$205,680	4.0	\$261,474	4.9	\$278,894	5.0	\$284,067	5.0	
H6K3XX	Compliance Investigator II	\$124,176	2.0	\$128,940	2.0	\$137,531	2.0	\$140,081	2.0	
H8A2XX	Accountant II	\$0	0.0	\$21,085	0.4	\$22,490	0.0	\$22,907	0.0	
H8A3XX	Accountant III	\$63,318	0.9	\$0	0.0	\$0	0.0	\$0	0.0	
H8B3XX	Accounting Technician III	\$40,284	1.0	\$56,905	1.3	\$60,696	1.0	\$61,822	1.0	
H8C2XX	Controller II	\$97,896	1.0	\$100,956	1.0	\$107,682	1.0	\$109,679	1.0	
H8D1IX	Audit Intern	\$5,970	0.2	\$52,507	1.4	\$56,006	1.0	\$57,044	1.0	
H8D2XX	Auditor I	\$107,427	2.3	\$54,845	1.2	\$58,499	1.0	\$59,584	1.0	
H8D3XX	Auditor II	\$89,426	1.6	\$114,072	2.0	\$121,672	2.0	\$123,929	2.0	
H8D4XX	Auditor III	\$388,584	5.8	\$500,322	7.0	\$533,655	7.0	\$543,553	7.0	
H8D5XX	Auditor IV	\$271,812	3.0	\$295,314	3.2	\$314,989	3.0	\$320,831	3.0	
H8D6XX	Auditor V	\$102,000	1.0	\$106,224	1.0	\$113,301	1.0	\$115,403	1.0	
H8E2XX	Budget Analyst II	\$72,204	1.0	\$12,274	0.2	\$13,092	0.0	\$13,335	0.0	
H8N1XX	Tax Examiner I	\$24,100	0.6	\$0	0.0	\$0	0.0	\$0	0.0	
Total Full an	d Part-time Employee Expenditures	\$5,345,816	81.2	\$5,491,827	82.6	\$5,857,716	84.4	\$5,966,363	84.4	
1121	SPS TEMPORARY PT WAGES	\$553	N/A	\$0	N/A	\$0	N/A	\$0	N/A	
1130	SPS OVERTIME WAGES	\$221	N/A	\$719	N/A	\$767	N/A	\$781	N/A	
1131	SPS SHIFT DIFFERENTIAL WAGES	\$67,380	N/A	\$76,224	N/A	\$81,303	N/A	\$82,811	N/A	
1140	SPS ANNUAL LEAVE PAYMENTS	\$5,484	N/A	\$41,350	N/A	\$44,105	N/A	\$44,923	N/A	
1141	SPS SICK LEAVE PAYMENTS	\$0	N/A	\$3,871	N/A	\$4,129	N/A	\$4,205	N/A	
1330	BOARD MEMBER'S COMPENSATION	\$1,900	N/A	\$1,700	N/A	\$1,813	N/A	\$1,847	N/A	
1360	NON-BASE BUILDING PERFORMANCE	\$0	N/A	\$11,498	N/A	\$12,264	N/A	\$12,492	N/A	
1520	SPS FICA-MEDICARE CONTRIBUTION	\$73,260	N/A	\$77,877	N/A	\$83,066	N/A	\$84,607	N/A	
1521	SPS OTHER RETIREMENT PLANS	\$51,461	N/A	\$48,707	N/A	\$51,952	N/A	\$52,916	N/A	
1522	SPS PERA	\$478,036	N/A	\$500,637	N/A	\$533,991	N/A	\$543,895	N/A	
	•			•	•	•				

	MENT OF REVENUE ement Business Group					Position	and O	FY 20 bject Code l	
`	•	FY 2012-1	3	FY 2013-14		FY 2014-1		FY 2015-16	
(B) Limited G	aming Division	Actual		Actua		Appropriati		Request	
1531	SPS HIGHER ED TUITION REIMBURS	\$1,520	N/A	\$1,000	N/A	\$1,067	N/A	\$1,086	N/A
1532	SPS UNEMPLOYMENT COMPENSATION	\$12,338	N/A	\$69	N/A	\$73	N/A	\$74	N/A
1910	PERSONAL SVCS - TEMPORARY SVCS	\$36,637	N/A	\$63,934	N/A	\$68,194	N/A	\$69,459	N/A
1920	PERSONAL SVCS - PROFESSIONAL	\$55,962	N/A	\$102,660	N/A	\$109,500	N/A	\$111,531	N/A
1950	PERSONAL SVCS-OTHER STATE AGEN	\$37,686	N/A	\$32,676	N/A	\$34,853	N/A	\$35,499	N/A
1962	PERSONAL SVCS- IT - CONSULTING	\$7,863	N/A	\$0	N/A	\$0	N/A	\$0	N/A
OTHER	OTHER EXPENSES	(\$60,065)	N/A	(\$39,597)	N/A	(\$42,235)	N/A	(\$43,018)	N/A
Total Tempor	ary, Contract, and Other Expenditures	\$770,237	N/A	\$923,326	N/A	\$984,842	N/A	\$1,003,108	N/A
•	POTS Expenditures (excluding Salary Survey and	\$0	N/A	\$58	N/A	\$62	N/A	\$63	N/A
	Performance-based Pay included above)								
Total Expend	itures for Line Item	\$6,116,053	81.2	\$6,415,211	82.6	\$6,842,620	84.4	\$6,969,534	84.4
	ng Authority for Line Item	\$6,841,637	85.4	\$6,652,800	84.4	\$6,842,620	84.4	\$6,969,534	84.4
Amount Unde	er/(Over) Expended	\$725,584	4.2	\$237,589	1.8	\$0	0.0	\$0	0.0
Operating Ex	-	, , ,						,	
Object Code		FY 2012-13 Actual		FY 2013 Actua		FY 2014-15 Appropriation		FY 2015-16 Request	
2160	CUSTODIAL SERVICES		18,510	Actua	\$16,450	\$36,370		\$36,370	
2170	WASTE DISPOSAL SERVICES		\$4,426		\$5,296	\$11,710		\$11,710	
2170	SNOW PLOWING SERVICES		\$1,775		\$2,900	\$6,412		\$6,412	
2210	OTHER MAINTENANCE/REPAIR SVCS		\$1,773	\$350		\$774		\$774	
2220	BLDG MAINTENANCE/REPAIR SVCS		65,889	\$82,355		\$182,084		\$1	82,084
2230	EQUIP MAINT AND REPAIR SVCS		\$9,112	\$22,173		\$49,023		\$49,023	
2231	IT HARDWARE MAINT/REPAIR SVCS		\$5,759	\$5,355		· · · · · · · · · · · · · · · · · · ·		\$11,840	
2232	IT SOFTWARE MAINTENCE/UPGRADE		51,776	\$51,719		\$11,349		\$114,349	
2253	RENTAL OF EQUIPMENT		\$7,065		\$7,324		16,194	\$114,349	
2258	PARKING FEES		\$70		\$0	*	\$0	\$10,194	
2259	PARKING FEE REIMBURSEMENT		\$156		\$282		\$624	\$624	
2510	IN-STATE TRAVEL		\$8,038		\$8,207	\$	18,146	\$	18,146
2511	IN-STATE COMMON CARRIER FARES		\$1,860		\$3,993	·	\$8,828		\$8,828
2512	IN-STATE PERS TRAVEL PER DIEM		\$4,063		\$3,727		\$8,240		\$8,240
2513	IN-STATE PERS VEHICLE REIMBSMT		\$2,737		\$3,162		\$6,992		\$6,992
2520	IN-STATE TRAVEL/NON-EMPLOYEE		\$421		\$1,688		\$3,732		\$3,732
2522	IS/NON-EMPL - PERS PER DIEM		\$90		\$290		\$641		\$641
2523	IS/NON-EMPL - PERS VEH REIMB	,	\$1,553		\$1,462		\$3,232		\$3,232
2530	OUT-OF-STATE TRAVEL	\$29,478			\$24,034		53,138		53,138
2531	OS COMMON CARRIER FARES	\$22,425			\$15,405		34,059	\$34,059	
2532	OS PERSONAL TRAVEL PER DIEM	\$10,232			\$8,164	, , ,		. ,	
2533	OS PERS VEHICLE REIMBURSEMENT	:	\$2,808	\$1,916		· · · · · · · · · · · · · · · · · · ·		\$4,237	
2630	COMM SVCS FROM DIV OF TELECOM	\$	10,505		\$9,346			, , , , , , , , , , , , , , , , , , ,	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$	36,274		\$36,430	\$80,545		\$80,545	
2640	GGCC BILLINGS-PURCH SERV		\$3		\$0	\$0		\$0	

(6) Enforcement Business Group

Position and Object Code Detail

(D) Limited Coming	Division	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
(B) Limited Gaming	Division	Actual	Actual	Appropriation	Request
2680 PRIN	TING/REPRODUCTION SERVICES	\$19,145	\$18,463	\$40,822	\$40,822
2681 PHOT	TOCOPY REIMBURSEMENT	\$8	\$3	\$7	\$7
2810 FREI	GHT	\$152	\$105	\$232	\$232
2820 OTH	ER PURCHASED SERVICES	\$86,872	\$68,318	\$151,048	\$151,048
3110 OTH	ER SUPPLIES & MATERIALS	\$9,881	\$13,373	\$29,566	\$29,566
3112 AUT	OMOTIVE SUPPLIES	\$132	\$997	\$2,205	\$2,205
3114 CUST	ODIAL AND LAUNDRY SUPPLIES	\$3,665	\$3,845	\$8,501	\$8,501
3115 DATA	A PROCESSING SUPPLIES	\$4,286	\$2,700	\$5,969	\$5,969
3116 NON	CAP IT - PURCHASED SOFTWARE	\$30,435	\$20,838	\$46,072	\$46,072
3118 FOOI	O AND FOOD SERV SUPPLIES	\$3,010	\$3,342	\$7,388	\$7,388
3120 BOOI	KS/PERIODICALS/SUBSCRIPTION	\$24,395	\$19,343	\$42,767	\$42,767
3121 OFFIC	CE SUPPLIES	\$9,034	\$7,564	\$16,725	\$16,725
3122 PHO7	TOGRAPHIC SUPPLIES	\$4,616	\$3,192	\$7,058	\$7,058
3123 POST	AGE	\$4,327	\$4,129	\$9,128	\$9,128
3126 REPA	AIR & MAINTENANCE SUPPLIES	\$586	\$361	\$798	\$798
3128 NON	CAPITALIZED EQUIPMENT	\$4,236	\$6,387	\$14,121	\$14,121
3131 NON	CAPITALIZED BUILDING MAT'LS	\$9	\$0	\$0	\$0
3132 NON	CAP OFFICE FURN/OFFICE SYST	\$4,393	\$3,808	\$8,419	\$8,419
3140 NON	CAPITALIZED IT - PC'S	\$43,795	\$35,892	\$79,357	\$79,357
3141 NON	CAPITALIZED IT - SERVERS	\$4,997	\$0	\$0	\$0
3142 NON	CAPITALIZED IT - NETWORK	\$12,432	\$18,193	\$40,225	\$40,225
3143 NON	CAPITALIZED IT - OTHER	\$1,287	\$694	\$1,534	\$1,534
3950 GASO	OLINE	\$25	\$18	\$41	\$42
4100 OTHI	ER OPERATING EXPENSES	\$4,698	\$2,688	\$5,944	\$5,944
4110 LOSS	ES	\$100	\$0	\$0	\$0
4117 REPC	ORTBLE CLAIMS AGAINST STATE	\$3,500	\$0	\$0	\$0
4140 DUES	S AND MEMBERSHIPS	\$11,940	\$13,195	\$29,174	\$29,174
4151 INTE	REST - LATE PAYMENTS	\$0	\$0	\$0	\$(
4170 MISC	ELLANEOUS FEES AND FINES	\$308	\$30	\$66	\$66
4180 OFFIG	CIAL FUNCTIONS	\$2,896	\$2,372	\$5,244	\$5,244
4220 REGI	STRATION FEES	\$31,214	\$36,418	\$80,520	\$80,520
6280 OTHI	ER CAP EQUIPMENT-DIR PURCH	\$23,205	\$0	\$0	\$(
EATN Chang	ge Requests	\$0	\$4,036	\$8,923	\$8,923
Total Expenditures	Denoted in Object Codes	\$646,573	\$602,334	\$1,331,739	\$1,331,739
Total Expenditures	for Line Item	\$646,573	\$602,334	\$1,331,739	\$1,331,739
Total Spending Autl	nority for Line Item	\$1,033,545	\$1,037,699	\$1,331,739	\$1,331,739
Amount Under/(Ove	er) Expended	\$386,972	\$435,365	\$0	\$0

	MENT OF REVENUE ement Business Group					Position	and ()	FY 20 Object Code	
	-	FY 2012-1	13	FY 2013-1	14	FY 2014-		FY 2014-1	
(C) Liquor an	d Tobacco Enforcement Division	Actual		Actual		Request		Request	
Personal Serv	ices								
Position Code		Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A2A1IX	Criminal Investigator Intern	\$4,375	0.1	\$0	0.0	\$0	0.0	\$0	0.0
A2A2TX	Criminal Investigator I	\$751,700	12.6	\$755,812	12.2	\$784,758	12.7	\$810,879	12.7
A2A3XX	Criminal Investigator II	\$390,746	4.8	\$400,131	4.9	\$415,456	4.9	\$429,284	4.9
A2A4XX	Criminal Investigator III	\$175,272	2.0	\$182,268	2.0	\$189,249	2.0	\$195,548	2.0
A2A5XX	Criminal Investigator IV	\$110,328	1.0	\$105,860	0.9	\$109,914	0.9	\$113,573	0.9
G3A3XX	Administrative Assistant II	\$94,621	2.8	\$88,683	2.5	\$92,079	2.5	\$95,144	2.5
G3A4XX	Administrative Assistant III	\$71,037	1.9	\$79,675	2.0	\$82,727	2.0	\$85,480	2.0
H6G3XX	General Professional III	\$49,450	0.8	\$64,391	1.0	\$66,857	1.0	\$69,082	1.0
H6G8XX	Management	\$114,948	1.0	\$57,382	0.5	\$59,580	0.5	\$61,563	0.5
Total Full and	l Part-time Employee Expenditures	\$1,762,477	27.0	\$1,734,202	26.0	\$1,800,620	26.5	\$1,860,552	26.5
1121	SPS TEMPORARY PT WAGES	\$553	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1130	SPS OVERTIME WAGES	\$10,273	N/A	\$86,048	N/A	\$89,344	N/A	\$92,318	N/A
1140	SPS ANNUAL LEAVE PAYMENTS	\$0	N/A	\$4,525	N/A	\$4,698	N/A	\$4,855	N/A
1141	SPS SICK LEAVE PAYMENTS	\$0	N/A	\$4,553	N/A	\$4,727	N/A	\$4,885	N/A
1360	NON-BASE BUILDING PERFORMANCE	\$0	N/A	\$3,076	N/A	\$3,194	N/A	\$3,300	N/A
1520	SPS FICA-MEDICARE CONTRIBUTION	\$24,007	N/A	\$25,041	N/A	\$26,000	N/A	\$26,866	N/A
1521	SPS OTHER RETIREMENT PLANS	\$26,982	N/A	\$29,197	N/A	\$30,316	N/A	\$31,325	N/A
1522	SPS PERA	\$145,436	N/A	\$150,388	N/A	\$156,148	N/A	\$161,345	N/A
1532	SPS UNEMPLOYMENT COMPENSATION	\$11,570	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1910	PERSONAL SVCS - TEMPORARY SVCS	\$97,466	N/A	\$76,681	N/A	\$79,617	N/A	\$82,267	N/A
1920	PERSONAL SVCS - PROFESSIONAL	\$0	N/A	\$154	N/A	\$160	N/A	\$165	N/A
1950	PERSONAL SVCS-OTHER STATE AGEN	\$21,732	N/A	\$69,968	N/A	\$72,648	N/A	\$75,066	N/A
1962	PERSONAL SVCS- IT - CONSULTING	\$1,181	N/A	\$0	N/A	\$0	N/A	\$0	N/A
OTHER	OTHER EXPENSES	(\$5,327)	N/A	\$4,360	N/A	\$4,527	N/A	\$4,678	N/A
Total Tempor	ary, Contract, and Other Expenditures	\$333,872	N/A	\$453,992	N/A	\$471,379	N/A	\$487,069	N/A
Total Expendi	itures for Line Item	\$2,096,349	27.0	\$2,188,193	26.0	\$2,271,999	26.5	\$2,347,621	26.5
Total Spendin	g Authority for Line Item	\$2,119,366	26.5	\$2,262,277	26.5	\$2,271,999	26.5	\$2,347,621	26.5
Amount Unde	er/(Over) Expended	\$23,017	(0.5)	\$74,084	0.5	\$0	(0.0)	(\$0)	(0.0)
Operating Ex	penses								
Object Code	Object Code Description	FY 2012-1 Actual	13	FY 2013-1 Actual	14	FY 2014-1 Request		FY 2014-1 Request	
2170	WASTE DISPOSAL SERVICES		\$0		\$841		\$867		\$867
2220	BLDG MAINTENANCE/REPAIR SVCS		\$528		\$695		\$716		\$716
2230	EQUIP MAINT AND REPAIR SVCS		\$1,139		\$2,369		\$2,441		\$2,441
2231	IT HARDWARE MAINT/REPAIR SVCS		\$649		\$0		\$0		\$0
2232	IT SOFTWARE MAINTENCE/UPGRADE		\$4,113		\$6,840		\$7,048		\$7,048

(5) Enforcement Business Group

Position and Object Code Detail

(C) Liquor	and Tobacco Enforcement Division	FY 2012-13	FY 2013-14	FY 2014-15	FY 2014-15
(C) Liquoi	and Tobacco Emorcement Division	Actual	Actual	Request	Request
2240	MOTOR VEH MAINT/REPAIR SVCS	\$280	\$883	\$910	\$910
2250	MISCELLANEOUS RENTALS	\$700	\$487	\$502	\$502
2253	RENTAL OF EQUIPMENT	\$839	\$874	\$900	\$900
2258	PARKING FEES	\$30	\$0	\$0	\$0
2259	PARKING FEE REIMBURSEMENT	\$2	\$63	\$65	\$65
2510	IN-STATE TRAVEL	\$9,490	\$12,793	\$13,182	\$13,182
2512	IN-STATE PERS TRAVEL PER DIEM	\$4,291	\$6,439	\$6,635	\$6,635
2513	IN-STATE PERS VEHICLE REIMBSMT	\$312	\$394	\$406	\$406
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$113	\$0	\$0	\$0
2530	OUT-OF-STATE TRAVEL	\$810	\$966	\$995	\$995
2531	OS COMMON CARRIER FARES	\$408	\$678	\$699	\$699
2532	OS PERSONAL TRAVEL PER DIEM	\$120	\$134	\$138	\$138
2533	OS PERS VEHICLE REIMBURSEMENT	\$44	\$26	\$27	\$27
2610	ADVERTISING	\$219	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$7,762	\$7,452	\$7,679	\$7,679
2631	COMM SVCS FROM OUTSIDE SOURCES	\$11,754	\$16,613	\$17,119	\$17,119
2680	PRINTING/REPRODUCTION SERVICES	\$4,750	\$2,734	\$2,817	\$2,817
2810	FREIGHT	\$510	\$212	\$218	\$218
2820	OTHER PURCHASED SERVICES	\$2,796	\$4,277	\$4,407	\$4,407
3110	OTHER SUPPLIES & MATERIALS	\$2,338	\$2,183	\$2,249	\$2,249
3112	AUTOMOTIVE SUPPLIES	\$4	\$44	\$46	\$46
3113	CLOTHING AND UNIFORM ALLOWANCE	\$1,307	\$1,781	\$1,836	\$1,836
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$75	\$0	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$7,034	\$6,993	\$7,206	\$7,206
3116	NONCAP IT - PURCHASED SOFTWARE	\$1,728	\$520	\$536	\$536
3117	EDUCATIONAL SUPPLIES	\$3,094	\$1,755	\$1,808	\$1,808
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$819	\$180	\$185	\$185
3121	OFFICE SUPPLIES	\$6,321	\$3,792	\$3,908	\$3,908
3123	POSTAGE	\$1,494	\$1,161	\$1,196	\$1,196
3124	PRINTING/COPY SUPPLIES	\$849	\$500	\$515	\$515
3128	NONCAPITALIZED EQUIPMENT	\$939	\$37	\$39	\$39
3132	NONCAP OFFICE FURN/OFFICE SYST	\$1,034	\$599	\$617	\$617
3143	NONCAPITALIZED IT - OTHER	\$50	\$2,232	\$2,300	\$2,300
4100	OTHER OPERATING EXPENSES	\$1,804	\$2,001	\$2,061	\$2,061
4140	DUES AND MEMBERSHIPS	\$1,029	\$1,285	\$1,324	\$1,324
4170	MISCELLANEOUS FEES AND FINES	\$8	\$91	\$94	\$94
4180	OFFICIAL FUNCTIONS	\$528	\$1,054	\$1,086	\$1,086
4220	REGISTRATION FEES	\$2,803	\$3,050	\$3,143	\$3,143

DEPART	DEPARTMENT OF REVENUE FY 2015-16								
(5) Enfor	5) Enforcement Business Group Position and Object Code Det								
(C) Liquor and Tobacco Enforcement Division		FY 2012-13	FY 2013-14	FY 2014-15	FY 2014-15				
		Actual	Actual	Request	Request				
6213	IT SOFTWARE - DIRECT PURCHASE	\$0	\$0	\$0	\$0				
6214	IT OTHER - DIRECT PURCHASE	\$0	\$0	\$0	\$0				
OTHER	Change Requests	\$0	\$0	\$0	\$0				
Total Expen	ditures Denoted in Object Codes	\$84,917	\$95,029	\$97,919	\$97,919				
Total Expenditures for Line Item		\$84,917	\$95,029	\$97,919	\$97,919				
Total Spend	Total Spending Authority for Line Item \$86,598 \$97,919 \$97,919			\$97,919	\$97,919				
Amount Und	der/(Over) Expended	\$1,681	\$2,890	\$2,890 \$0					

DEPARTN	MENT OF REVENUE							FY 20	015-16
(5) Enforce	ement Business Group					Position	and C	Object Code	Detail
(D) Division of	P. Doning Events	FY 2012-1	3	FY 20	13-14	FY 2014-1	15	FY 2015-	16
(D) Division of	f Racing Events	Actual		Act	ual	Appropriat	Appropriation Requ		ŧ
Personal Servi	ices								
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A2A2TX	Criminal Investigator I	\$63,575	1.1	\$60,552	1.0	\$69,957	1.0	\$71,817	1.0
A2A3XX	Criminal Investigator II	\$185,520	2.0	\$186,561	2.0	\$215,538	2.0	\$221,268	2.0
A2A4XX	Criminal Investigator III	\$0	0.0	\$2,934	0.0	\$3,389	0.0	\$3,479	0.0
C9B1XX	Veterinarian I	\$30,325	0.4	\$30,937	0.4	\$35,742	0.4	\$36,693	0.4
G3A3XX	Administrative Assistant II	\$0	0.0	\$28,388	0.8	\$32,797	0.8	\$33,669	0.8
G3A4XX	Administrative Assistant III	\$87,088	2.0	\$90,816	2.0	\$104,922	2.0	\$107,711	2.0
H6G3XX	General Professional III	\$12,584	0.3	\$0	0.0	\$0	0.0	\$0	0.0
H6G8XX	Management	\$114,948	1.0	\$118,536	1.0	\$136,947	1.0	\$140,588	1.0
H8D4XX	Auditor III	\$48,744	0.6	\$48,984	0.6	\$56,592	0.6	\$58,097	0.6
Total Full and	Part-time Employee Expenditures	\$542,784	7.3	\$567,707	7.7	\$655,884	7.7	\$673,322	7.7
1910	PERSONAL SVCS - TEMPORARY SVCS	\$49,606	N/A	\$41,338	N/A	\$47,758	N/A	\$49,028	N/A
1962	PERSONAL SVCS- IT - CONSULTING	\$9,250	N/A	\$8,250	N/A	\$9,531	N/A	\$9,785	N/A
1130	SPS OVERTIME WAGES	\$2,627	N/A	\$3,254	N/A	\$3,760	N/A	\$3,860	N/A
1360	NON-BASE BUILDING PERFORMANCE	\$0	N/A	\$1,719	N/A	\$1,986	N/A	\$2,039	N/A
1520	SPS FICA-MEDICARE CONTRIBUTION	\$8,191	N/A	\$8,485	N/A	\$9,803	N/A	\$10,063	N/A
1521	SPS OTHER RETIREMENT PLANS	\$7,275	N/A	\$10,557	N/A	\$12,197	N/A	\$12,521	N/A
1522	SPS PERA	\$54,758	N/A	\$53,664	N/A	\$61,999	N/A	\$63,648	N/A
1121	SPS TEMPORARY PT WAGES	\$93,237	N/A	\$91,672	N/A	\$105,911	N/A	\$108,727	N/A
1532	SPS UNEMPLOYMENT COMPENSATION	\$9,871	N/A	\$0	N/A	\$0	N/A	\$0	N/A
2710	PURCHASED MEDICAL SERVICES	\$15	N/A	\$0	N/A	\$0	N/A	\$0	N/A
OTHER	OTHER EXPENSES	(\$12,584)	N/A	(\$17,017)	N/A	(\$19,660)	N/A	(\$20,182)	
	ary, Contract, and Other Expenditures	\$222,246	N/A	\$201,922	N/A	\$233,285	N/A	\$239,489	N/A
	ROLL FORWARDS	. ,		. ,		. ,		. ,	
Total Expendi	tures for Line Item	\$765,030	7.3	\$769,630	7.7	\$889,169	7.7	\$912,811	7.7
	g Authority for Line Item	\$1,124,123	8.7	\$874,728	7.7	\$889,171	7.7	\$912,810	7.7
	r/(Over) Expended	\$359,093	1.4	\$105,098	(0.0)	. ,	(0.0)		
Operating Exp	· · · · ·	. ,		. /	,			X. /	
		FY 2012-1	3	FY 20	13-14	FY 2014-1	15	FY 2015-	16
Object Code	Object Code Description	Actual		Act	ual	Appropriat	ion	Request	t
2170	WASTE DISPOSAL SERVICES		\$755		\$1,107		\$1,286	•	\$1,286
2220	BLDG MAINTENANCE/REPAIR SVCS		\$264		\$0		\$0		\$0
2230	EQUIP MAINT AND REPAIR SVCS		\$5,150		\$4,398		\$5,108		\$5,108
2231	IT HARDWARE MAINT/REPAIR SVCS		\$1,636		\$22,479	S	\$26,108	9	\$26,108
2232	IT SOFTWARE MAINTENCE/UPGRADE		\$4,421		\$7,318		\$8,500		\$8,500
2240	MOTOR VEH MAINT/REPAIR SVCS		\$12		\$0		\$0		\$0
2250	MISCELLANEOUS RENTALS		\$3,300		\$2,888		\$3,354		\$3,354
2258	PARKING FEES		\$8		\$0		\$0		\$0

(5) Enforcement Business Group

FY 2015-16 Position and Object Code Detail

D) Division	of Racing Events	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
D) DIVISION	of Racing Events	Actual	Actual	Appropriation	Request
2259	PARKING FEE REIMBURSEMENT	\$13	\$70	\$81	\$81
2510	IN-STATE TRAVEL	\$52	\$0	\$0	\$0
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$345	\$958	\$1,112	\$1,112
2521	IS/NON-EMPL - COMMON CARRIER	\$0	\$0	\$0	\$0
2522	IS/NON-EMPL - PERS PER DIEM	\$145	\$364	\$423	\$423
2523	IS/NON-EMPL - PERS VEH REIMB	\$704	\$1,243	\$1,444	\$1,444
2530	OUT-OF-STATE TRAVEL	\$5,496	\$981	\$1,140	\$1,140
2531	OS COMMON CARRIER FARES	\$4,662	\$2,299	\$2,670	\$2,670
2532	OS PERSONAL TRAVEL PER DIEM	\$1,392	\$197	\$229	\$229
2533	OS PERS VEHICLE REIMBURSEMENT	\$165	\$0	\$0	\$0
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$1,307	\$1,395	\$1,620	\$1,620
2541	OS/NON-EMPL - COMMON CARRIER	\$111	\$462	\$536	\$530
2542	OS/NON-EMPL - PERS PER DIEM	\$440	\$478	\$555	\$55
2543	OS/NON-EMPL - PERS VEH REIMB	\$67	\$103	\$120	\$120
2630	COMM SVCS FROM DIV OF TELECOM	\$1,703	\$1,555	\$1,806	\$1,80
2631	COMM SVCS FROM OUTSIDE SOURCES	\$7,050	\$5,750	\$6,678	\$6,678
2641	OTHER ADP BILLINGS-PURCH SERV	\$150	\$225	\$261	\$26
2680	PRINTING/REPRODUCTION SERVICES	\$2,372	\$2,168	\$2,518	\$2,513
2810	FREIGHT	\$263	\$299	\$347	\$34
2820	OTHER PURCHASED SERVICES	\$2,499	\$1,687	\$1,959	\$1,959
2830	OFFICE MOVING-PUR SERV	\$0	\$0	\$0	\$
3110	OTHER SUPPLIES & MATERIALS	\$1,516	\$621	\$721	\$72
3113	CLOTHING AND UNIFORM ALLOWANCE	\$986	\$0	\$0	\$
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$27	\$45	\$52	\$5.
3115	DATA PROCESSING SUPPLIES	\$3,273	\$3,320	\$3,856	\$3,85
3116	NONCAP IT - PURCHASED SOFTWARE	\$476	\$1,138	\$1,322	\$1,322
3119	MEDICAL LABORATORY & SUPPLIES	\$1,915	\$716	\$832	\$832
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0	\$259	\$301	\$30
3121	OFFICE SUPPLIES	\$3,452	\$2,267	\$2,633	\$2,633
3122	PHOTOGRAPHIC SUPPLIES	\$0	\$0	\$0	\$(
3123	POSTAGE	\$249	\$46	\$53	\$53
3124	PRINTING/COPY SUPPLIES	\$635	\$245	\$285	\$283
3128	NONCAPITALIZED EQUIPMENT	\$0	\$2,458	\$2,855	\$2,85
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$862	\$1,001	\$1,00
3142	NONCAPITALIZED IT - NETWORK	\$6,760	\$0	\$0	\$(
3143	NONCAPITALIZED IT - OTHER	\$13,991	\$8,657	\$10,055	\$10,05
4120	BAD DEBT EXPENSE	\$300	\$0	\$0	\$(
4140	DUES AND MEMBERSHIPS	\$11,202	\$5,550	\$6,446	\$6,440
4180	OFFICIAL FUNCTIONS	\$499	\$264	\$307	\$307

DEPAR	TMENT OF REVENUE				FY 2015-16	
(5) Enforcement Business Group Position and Object Code D						
(D) Division	of Racing Events	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Appropriation	FY 2015-16 Request	
4220	REGISTRATION FEES	\$2,390	\$3,145	\$3,653	\$3,653	
R13	Laboratory Services	\$50,115	\$82,765	\$96,127	\$96,127	
R14	Commission Meeting Costs	\$638	\$533	\$620	\$620	
R17	Racetrack Applications	\$20,965	\$19,507	\$22,656	\$22,656	
Total Exper	nditures Denoted in Object Codes	\$163,870	\$190,821	\$221,627	\$221,627	
Total Exper	Fotal Expenditures for Line Item \$163,870 \$190,821		\$221,627	\$221,627		
Total Spend	ling Authority for Line Item	\$222,577	\$221,627	\$221,627 \$221,627		
Amount Un	der/(Over) Expended	\$58,707	\$30,806	\$0	\$0	

DEPART	MENT OF REVENUE							FY 20	15-16
(5) Enforc	ement Business Group					Position	and O	bject Code	Detail
(E) Hearings l	Division	FY 2012-1	13	FY 2013-	-14	FY 2014-1	15	FY 2015-1	16
		Actual		Actual	<u> </u>	Appropriat	tion	Request	
Personal Serv		T =	707		7707		TIME		TOTAL
Position Code	V 1	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3XX	Administrative Assistant II	\$59,812	1.9	\$60,415	1.8	\$74,674	2.0	\$76,795	2.0
G3A4XX	Administrative Assistant III	\$153,576	4.0	\$168,012	4.0	\$207,669	4.4	\$213,565	4.4
G3A5XX	Office Manager I	\$54,696	1.0	\$55,788	1.0	\$68,956	1.1	\$70,914	1.1
H5F2TX	Hearings Officer II	\$815,656	13.9	\$833,694	13.6	\$1,030,474	15.1	\$1,059,732	15.1
H5F3XX	Hearings Officer III	\$339,743	4.9	\$310,467	4.3	\$383,748	4.7	\$394,644	4.7
H6G3XX	General Professional III	\$12,362	0.2	\$1,062	0.0	\$1,313	0.0	\$1,350	0.0
H6G6XX	General Professional VI	\$79,740	1.0	\$82,800	1.0	\$102,344	1.1	\$105,249	1.1
H6G8XX	Management	\$70,469	0.6	\$94,677	0.9	\$117,024	1.0	\$120,347	1.0
	Part-time Employee Expenditures	\$1,586,054	27.4	\$1,606,915	26.7	\$1,986,201	29.6	\$2,042,595	29.6
1140	SPS ANNUAL LEAVE PAYMENTS	\$4,582	N/A	\$14,241	N/A	\$17,602	N/A	\$18,102	N/A
1141	SPS SICK LEAVE PAYMENTS	\$1,325	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1360	NON-BASE BUILDING PERFORMANCE	\$0	N/A	\$1,115	N/A	\$1,378	N/A	\$1,417	N/A
1520	SPS FICA-MEDICARE CONTRIBUTION	\$21,998	N/A	\$22,574	N/A	\$27,902	N/A	\$28,694	N/A
1521	SPS OTHER RETIREMENT PLANS	\$21,775	N/A	\$26,694	N/A	\$32,995	N/A	\$33,932	N/A
1522	SPS PERA	\$133,331	N/A	\$131,483	N/A	\$162,518	N/A	\$167,132	N/A
1532	SPS UNEMPLOYMENT COMPENSATION	\$1,957	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1910	PERSONAL SVCS - TEMPORARY SVCS	\$234	N/A	\$21,674	N/A	\$26,789	N/A	\$27,550	N/A
1920	PERSONAL SVCS - PROFESSIONAL	\$4,323	N/A	\$7,851	N/A	\$9,705	N/A	\$9,980	N/A
1962	PERSONAL SVCS- IT - CONSULTING	\$1,314	N/A	\$0	N/A	\$0	N/A	\$0	N/A
ARGG	OTHER EXPENSES	\$3,694	N/A	\$318	N/A	\$393	N/A	\$404	N/A
Total Tempor	ary, Contract, and Other Expenditures	\$194,533	N/A	\$225,949	N/A	\$279,281	N/A	\$287,211	N/A
	ROLL FORWARDS								
	itures for Line Item	\$1,780,588	27.4	\$1,832,864	26.7	\$2,265,482	29.6	\$2,329,806	29.6
	g Authority for Line Item	\$2,182,046	29.4	\$2,182,046	29.4	\$2,265,482	29.6	\$2,329,806	29.6
	er/(Over) Expended	\$401,458	2.0	\$349,182	2.7	(\$0)	0.0	(\$0)	0.0
Operating Ex	penses	1							
Object Code	Object Code Description	FY 2012-1	13	FY 2013-		FY 2014-1		FY 2015-1	
	, ,	Actual		Actual		Appropriat		Request	
2170	WASTE DISPOSAL SERVICES		\$0		\$70		\$87		\$87
2220	BLDG MAINTENANCE/REPAIR SVCS	\$	30,000		\$0		\$0		\$0
2230	EQUIP MAINT AND REPAIR SVCS		\$3,424		\$345		\$431		\$431
2231	IT HARDWARE MAINT/REPAIR SVCS		\$0		\$0		\$0		\$0
2253	RENTAL OF EQUIPMENT		\$750		\$786		\$982		\$982
2258	PARKING FEES		\$17		\$0		\$0		\$0
2259	PARKING FEE REIMBURSEMENT		\$0		\$53		\$66		\$66
2510	IN-STATE TRAVEL		\$230		\$569		\$711		\$711
2512	IN-STATE PERS TRAVEL PER DIEM		\$68		\$256		\$320		\$320

(5) Enforcement Business Group

FY 2015-16 Position and Object Code Detail

	a Division	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
(E) Hearing	S DIVISION	Actual	Actual	Appropriation	Request
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,250	\$2,627	\$3,281	\$3,281
2530	OUT-OF-STATE TRAVEL	\$3,241	\$2,542	\$3,175	\$3,175
2531	OS COMMON CARRIER FARES	\$745	\$855	\$1,068	\$1,068
2532	OS PERSONAL TRAVEL PER DIEM	\$1,010	\$594	\$742	\$742
2533	OS PERS VEHICLE REIMBURSEMENT	\$446	\$0	\$0	\$0
2610	ADVERTISING	\$0	\$100	\$125	\$125
2630	COMM SVCS FROM DIV OF TELECOM	\$17,423	\$17,946	\$22,413	\$22,413
2631	COMM SVCS FROM OUTSIDE SOURCES	\$3,555	\$2,464	\$3,078	\$3,078
2680	PRINTING/REPRODUCTION SERVICES	\$11,865	\$17,395	\$21,725	\$21,725
2810	FREIGHT	\$174	\$29	\$37	\$37
2820	OTHER PURCHASED SERVICES	\$1,414	\$989	\$1,235	\$1,235
2830	OFFICE MOVING-PUR SERV	\$2,276	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$69	\$332	\$415	\$415
3113	CLOTHING AND UNIFORM ALLOWANCE	\$3	\$0	\$0	\$0
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$51	\$103	\$128	\$128
3115	DATA PROCESSING SUPPLIES	\$2,031	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$3,816	\$4,668	\$5,830	\$5,830
3121	OFFICE SUPPLIES	\$2,734	\$5,142	\$6,422	\$6,422
3123	POSTAGE	\$1,115	\$1,192	\$1,489	\$1,489
3124	PRINTING/COPY SUPPLIES	\$1,345	\$2,947	\$3,680	\$3,680
3128	NONCAPITALIZED EQUIPMENT	\$734	\$723	\$903	\$903
3132	NONCAP OFFICE FURN/OFFICE SYST	\$2,423	\$5,234	\$6,537	\$6,537
3143	NONCAPITALIZED IT - OTHER	\$0	\$1,162	\$1,452	\$1,452
3940	ELECTRICITY	\$469	\$538	\$672	\$672
3970	NATURAL GAS	\$73	\$69	\$86	\$86
4140	DUES AND MEMBERSHIPS	\$0	\$5,715	\$7,138	\$7,138
4180	OFFICIAL FUNCTIONS	\$452	\$723	\$903	\$903
4181	CUSTOMER WORKSHOPS	\$0	\$307	\$383	\$383
4220	REGISTRATION FEES	\$4,485	\$4,720	\$5,895	\$5,895
Total Expen	nditures Denoted in Object Codes	\$97,690	\$81,195	\$101,408	\$101,408
Total Expen	nditures for Line Item	\$97,690	\$81,195	\$101,408	\$101,408
Total Spend	ling Authority for Line Item	\$101,408	\$101,408	\$101,408	\$101,408
Amount Un	der/(Over) Expended	\$3,718	\$20,213	(\$0)	(\$0)

DEPART	MENT OF REVENUE							FY 20	15-16
(5) Enforce	cement Business Group					Position	and O	bject Code l	Detail
(E) Motor Vo	hicle Dealer Licensing Board	FY 2012-1	13	FY 2013-1	14	FY 2014-	15	FY 2015-1	16
(F) Motor ve	micle Dealer Licensing Board	Actual		Actual		Appropriat	propriation Reques		
Personal Serv									
Position Code	v i	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A2A2TX	Criminal Investigator I	\$503,532	9.0	\$500,013	8.6	\$542,280	9.2	\$559,155	9.0
A2A3XX	Criminal Investigator II	\$232,667	2.9	\$229,848	3.0	\$249,277	3.2	\$257,035	2.9
A2A5XX	Criminal Investigator IV	\$95,808	1.0	\$99,780	1.0	\$108,215	1.1	\$111,582	1.0
G3A3XX	Administrative Assistant II	\$194,139	5.9	\$204,290	6.0	\$221,559	6.4	\$228,454	5.9
H4R1XX	Program Assistant I	\$38,763	0.8	\$0	0.0	\$0	0.0	\$0	0.8
H4R2XX	Program Assistant II	\$90,279	1.8	\$59,376	1.0	\$64,395	1.1	\$66,399	1.8
H5E1XX	Legal Assistant I	\$57,348	1.0	\$58,500	1.0	\$63,445	1.1	\$65,419	1.0
H6G3XX	General Professional III	\$83,388	1.5	\$52,749	1.0	\$57,208	1.0	\$58,989	1.5
H6G4XX	General Professional IV	\$69,240	1.0	\$71,760	1.0	\$77,826	1.1	\$80,248	1.0
H6G8XX	Management	\$109,752	1.0	\$113,184	1.0	\$122,752	1.1	\$126,571	1.0
H6K2TX	Compliance Investigator I	\$76,428	1.3	\$121,152	2.0	\$131,393	2.1	\$135,482	1.3
Total Full and	d Part-time Employee Expenditures	\$1,551,344	27.1	\$1,510,653	25.6	\$1,638,350	27.2	\$1,689,334	27.2
1121	SPS TEMPORARY PT WAGES	\$553	N/A	\$12,023	N/A	\$13,039	N/A	\$13,445	N/A
1140	SPS ANNUAL LEAVE PAYMENTS	\$22,279	N/A	\$7,094	N/A	\$7,694	N/A	\$7,933	N/A
1141	SPS SICK LEAVE PAYMENTS	\$1,650	N/A	\$3,047	N/A	\$3,304	N/A	\$3,407	N/A
1330	BOARD MEMBER'S COMPENSATION	\$4,200	N/A	\$5,450	N/A	\$5,911	N/A	\$6,095	N/A
1360	NON-BASE BUILDING PERFORMANCE	\$0	N/A	\$1,090	N/A	\$1,182	N/A	\$1,219	N/A
1520	SPS FICA-MEDICARE CONTRIBUTION	\$20,782	N/A	\$20,585	N/A	\$22,325	N/A	\$23,020	N/A
1521	SPS OTHER RETIREMENT PLANS	\$5,474	N/A	\$6,754	N/A	\$7,325	N/A	\$7,553	N/A
1522	SPS PERA	\$149,838	N/A	\$144,124	N/A	\$156,307	N/A	\$161,171	N/A
1910	PERSONAL SVCS - TEMPORARY SVCS	\$9,528	N/A	\$54,479	N/A	\$59,084	N/A	\$60,923	N/A
1962	PERSONAL SVCS- IT - CONSULTING	\$7,542	N/A	\$0	N/A	\$0	N/A	\$0	N/A
ARGG	OTHER EXPENSES	(\$6,448)		\$0	N/A	\$0	N/A	\$0	N/A
	rary, Contract, and Other Expenditures	\$215,397	N/A	\$254,645	N/A	\$276,171	N/A	\$284,765	N/A
	litures for Line Item	\$1,766,741	27.1	\$1,765,298	25.6	\$1,914,521	27.2	\$1,974,099	27.2
	ng Authority for Line Item	\$1,812,439	26.2	\$1,850,997	26.2	\$1,914,521	27.2	\$1,974,099	27.2
	er/(Over) Expended	\$45,698	(0.9)		0.6	\$0	0.0	(\$0)	
Operating Ex		1 - 7 - 2	(111)	122,327		11		(1-5)	
	1	FY 2012-	13	FY 2013-1	14	FY 2014-	15	FY 2015-1	16
Object Code	Object Code Description	Actual		Actual		Appropriat		Request	
2170	WASTE DISPOSAL SERVICES		\$1,021		\$1,336	прргорги	\$3,494	•	\$1,520
2220	BLDG MAINTENANCE/REPAIR SVCS		\$264		\$0		\$0		\$0
2230	EQUIP MAINT AND REPAIR SVCS		\$2,202		\$1,560	· ·		\$1,775	
2231	IT HARDWARE MAINT/REPAIR SVCS		\$649		\$0		\$0		\$0
2232	IT SOFTWARE MAINTENCE/UPGRADE		\$610		\$1,729		\$4,522		\$1,967
2240	MOTOR VEH MAINT/REPAIR SVCS		\$0		\$27		\$71		\$31
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(5) Enforcement Business Group

Position and Object Code Detail

(5) Enfor	5) Enforcement Business Group Position and Object Code Detail							
(F) Motor V	ehicle Dealer Licensing Board	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16			
(I) Motor V		Actual	Actual	Appropriation	Request			
2253	RENTAL OF EQUIPMENT	\$251	\$279	\$731	\$318			
2258	PARKING FEES	\$3	\$0	\$0	\$0			
2259	PARKING FEE REIMBURSEMENT	\$0	\$50	\$131	\$57			
2510	IN-STATE TRAVEL	\$779	\$564	\$1,476	\$642			
2512	IN-STATE PERS TRAVEL PER DIEM	\$408	\$226	\$591	\$257			
2523	IS/NON-EMPL - PERS VEH REIMB	\$2,713	\$3,588	\$9,386	\$4,082			
2530	OUT-OF-STATE TRAVEL	\$0	\$3,481	\$9,105	\$3,960			
2531	OS COMMON CARRIER FARES	\$0	\$1,742	\$4,556	\$1,981			
2532	OS PERSONAL TRAVEL PER DIEM	\$0	\$1,010	\$2,642	\$1,149			
2533	OS PERS VEHICLE REIMBURSEMENT	\$0	\$198	\$519	\$226			
2630	COMM SVCS FROM DIV OF TELECOM	\$5,719	\$5,573	\$14,578	\$6,340			
2631	COMM SVCS FROM OUTSIDE SOURCES	\$5,094	\$5,409	\$14,146	\$6,152			
2680	PRINTING/REPRODUCTION SERVICES	\$31,201	\$51,885	\$135,710	\$59,021			
2810	FREIGHT	\$373	\$209	\$547	\$238			
2820	OTHER PURCHASED SERVICES	\$2,945	\$462	\$1,210	\$526			
3110	OTHER SUPPLIES & MATERIALS	\$0	\$1,545	\$4,041	\$1,757			
3113	CLOTHING AND UNIFORM ALLOWANCE	\$2	\$0	\$0	\$0			
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$280	\$0	\$0	\$0			
3115	DATA PROCESSING SUPPLIES	\$5,395	\$3,045	\$7,966	\$3,464			
3116	NONCAP IT - PURCHASED SOFTWARE	\$541	\$1,710	\$4,474	\$1,946			
3117	EDUCATIONAL SUPPLIES	\$428	\$5	\$13	\$6			
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,682	\$1,035	\$2,707	\$1,177			
3121	OFFICE SUPPLIES	\$5,674	\$5,495	\$14,373	\$6,251			
3123	POSTAGE	\$710	\$854	\$2,233	\$971			
3124	PRINTING/COPY SUPPLIES	\$1,162	\$1,124	\$2,940	\$1,279			
3128	NONCAPITALIZED EQUIPMENT	\$0	\$6,074	\$15,888	\$6,910			
3132	NONCAP OFFICE FURN/OFFICE SYST	\$15,520	\$832	\$2,176	\$946			
3140	NONCAPITALIZED IT - PC'S	\$0	\$3,009	\$7,871	\$3,423			
3141	NONCAPITALIZED IT - SERVERS	\$0	\$0	\$0	\$0			
3143	NONCAPITALIZED IT - OTHER	\$0	\$4,010	\$10,490	\$4,562			
4140	DUES AND MEMBERSHIPS	\$1,410	\$1,120	\$2,929	\$1,274			
4170	MISCELLANEOUS FEES AND FINES	\$3,433	\$3,753	\$9,815	\$4,269			
4180	OFFICIAL FUNCTIONS	\$1,370	\$1,094	\$2,861	\$1,244			
4220	REGISTRATION FEES	\$345	\$2,600	\$6,801	\$2,958			
6222	OFFICE FURN/OFFICE SYSTEMS-DIR PURCH	\$0	\$1,764	\$4,613	\$2,006			
	ditures Denoted in Object Codes	\$92,184	\$118,400	\$309,684	\$134,684			
	ditures for Line Item	\$92,184	\$118,400	\$309,684	\$134,684			
	ing Authority for Line Item	\$119,023	\$119,023	\$309,684	\$134,684			

DEPARTMENT OF REVENUE								
(5) Enforcement Business Group	usiness Group Position and Object Code Detail							
(E) Motor Vehicle Dealey Licensing Deand	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16				
(F) Motor Vehicle Dealer Licensing Board	Actual	Actual	Appropriation	Request				
Amount Under/(Over) Expended	\$26,839	\$623	\$0	\$0				

(5) Enforcement Business Group

Position and Object Code Detail

(5) Enforcement Business Group Position and Object O									
(C) Marijuan	a Enforcement	FY 2012-1	13	FY 2013	-14	FY 2014-	15	FY 2015-16	
(G) Marijuana	a Emorcement	Actual		Actual		Appropriation		Request	
Personal Servi	ices								
Position Code	v I		FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A2A1IX	Criminal Investigator Intern	\$33,710	0.7	\$50,928	1.0	\$103,497	2.0	\$103,981	2.0
A2A2TX	Criminal Investigator I	\$103,642	1.8	\$484,792	8.2	\$985,209	16.7	\$989,813	16.7
A2A3XX	Criminal Investigator II	\$295,992	4.0	\$241,592	3.2	\$490,970	6.5	\$493,265	6.5
A2A4XX	Criminal Investigator III	\$97,128	1.1	\$145,513	1.6	\$295,716	3.3	\$297,098	3.3
A2A5XX	Criminal Investigator IV	\$68,771	0.7	\$74,991	0.7	\$152,398	1.5	\$153,110	1.5
G3A3XX	Administrative Assistant II	\$80,626	2.4	\$139,361	4.3	\$283,214	8.6	\$284,537	8.6
G3A4XX	Administrative Assistant III	\$0	0.0	\$80,967	1.9	\$164,543	3.9	\$165,312	3.9
G3A5XX	Office Manager I	\$58,008	1.0	\$46,396	0.8	\$94,288	1.6	\$94,728	1.6
H4R1XX	Program Assistant I	\$0	0.0	\$50,455	1.1	\$102,537	2.3	\$103,016	2.3
H4R2XX	Program Assistant II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H5E2XX	Legal Assistant II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H6G4XX	General Professional IV	\$81,936	1.0	\$81,936	1.0	\$166,513	2.0	\$167,291	2.0
H6G8XX	Management	\$118,123	1.0	\$62,745	0.5	\$127,512	1.1	\$128,108	1.1
H6K1IX	Compliance Investigator Intern	\$18,837	0.4	\$0	0.0	\$0	0.0	\$0	0.0
H6K2TX	Compliance Investigator I	\$33,425	0.6	\$130,693	2.8	\$265,598	5.6	\$266,839	5.6
P1A1XX	Temporary Aide	\$0	0.0	\$816	0.0	\$1,657	0.0	\$1,665	0.0
H8D3XX	Auditor II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H8D5XX	Auditor IV	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
H8E2XX	Budget Analyst II	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and	Part-time Employee Expenditures	\$990,199	14.7	\$1,591,186	27.2	\$3,233,653	55.2	\$3,248,765	55.2
1120	SPS TEMPORARY FT WAGES	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1121	SPS TEMPORARY PT WAGES	\$15,485	N/A	\$51,330	N/A	\$104,315	N/A	\$104,802	N/A
1130	SPS OVERTIME WAGES	\$521	N/A	\$12,664	N/A	\$25,736	N/A	\$25,856	N/A
1131	SPS SHIFT DIFFERENTIAL WAGES	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1140	SPS ANNUAL LEAVE PAYMENTS	\$17,377	N/A	\$17,480	N/A	\$35,523	N/A	\$35,689	N/A
1141	SPS SICK LEAVE PAYMENTS	\$0	N/A	\$2,962	N/A	\$6,019	N/A	\$6,047	N/A
1360	NON-BASE BUILDING PERFORMANCE	\$0	N/A	\$3,459	N/A	\$7,029	N/A	\$7,062	N/A
1513	SPS DISABILITY	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
1520	SPS FICA-MEDICARE CONTRIBUTION	\$12,725	N/A	\$23,688	N/A	\$48,139	N/A	\$48,364	N/A
1521	SPS OTHER RETIREMENT PLANS	\$4,797	N/A	\$19,580	N/A	\$39,791	N/A	\$39,977	N/A
1522	SPS PERA	\$95,625	N/A	\$148,638	N/A	\$302,066	N/A	\$303,478	N/A
1532	SPS UNEMPLOYMENT COMPENSATION	\$16,790	N/A	\$9,839	N/A	\$19,996	N/A	\$20,089	N/A
1910	PERSONAL SVCS - TEMPORARY SVCS	\$2,593	N/A	\$76,982	N/A	\$156,445	N/A	\$157,177	N/A
1920	PERSONAL SVCS - PROFESSIONAL	\$0	N/A	\$13,751	N/A	\$27,945	N/A	\$28,076	N/A
1950	PERSONAL SVCS-OTHER STATE AGEN	\$0	N/A	\$19,450	N/A	\$39,527	N/A	\$39,712	N/A
1960	PERSONAL SVCS- IT - HARDWARE	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
	PERSONAL SVCS- IT - SOFTWARE	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
	PERSONAL SVCS- IT - CONSULTING	\$820	N/A	\$12,375	N/A	\$25,149	N/A	\$25,266	N/A

DEPART	MENT OF REVENUE							FY 20	15-16
(5) Enforc	ement Business Group					Position a	and Ol	oject Code I	Detail
(C) Marinan	o Enforcement	FY 2012-1	13	FY 2013-	14	FY 2014-1	15	FY 2015-1	6
(G) Marijuan	a Enforcement	Actual		Actual		Appropriat	ion	Request	
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
2690	LEGAL SERVICES	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
2820	OTHER PURCHASED SERVICES	\$7,555	N/A	\$68,572	N/A	\$139,353	N/A	\$140,004	N/A
4100	OTHER OPERATING EXPENSES	\$35	N/A	\$0	N/A	\$0	N/A	\$0	N/A
ARGG	OTHER	\$0	N/A	\$29,427	N/A	\$59,802	N/A	\$70,248	N/A
Total Tempor	cary, Contract, and Other Expenditures	\$174,322	N/A	\$510,196	N/A	\$1,036,835	N/A	\$1,051,848	N/A
	POTS Expenditures (excluding Salary Survey	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
	and Performance-based Pay already included								
	above)								
1510	SPS DENTAL INSURANCE	\$0	N/A	\$0			N/A		N/A
1511	SPS HEALTH INSURANCE	\$0	N/A	\$0			N/A		N/A
1512	SPS LIFE INSURANCE	\$0	N/A	\$0			N/A		N/A
1624	CN PERA-AMORT EQUAL DISBURSE	\$0	N/A	\$0			N/A		N/A
1625	CN PERA-SUPP AMORT EQUAL DISBURSE (\$0	N/A	\$0			N/A		N/A
1524	SPS PERA-AMORT EQUAL DISBURSE	\$0	N/A	\$0			N/A		N/A
1525	SPS PERA-SUPP AMORT EQUAL DISBURSE	\$0	N/A	\$0			N/A		N/A
1510	SPS DENTAL INSURANCE	\$0	N/A	\$0			N/A		N/A
1511	SPS HEALTH INSURANCE	\$0	N/A	\$0			N/A		N/A
1512	SPS LIFE INSURANCE	\$0	N/A	\$0			N/A		N/A
1624	CN PERA-AMORT EQUAL DISBURSE	\$0	N/A	\$0			N/A		N/A
1625	CN PERA-SUPP AMORT EQUAL DISBURSE (\$0	N/A	\$0			N/A		N/A
1524	SPS PERA-AMORT EQUAL DISBURSE	\$0	N/A	\$0			N/A		N/A
1525	SPS PERA-SUPP AMORT EQUAL DISBURSE	\$0	N/A	\$0			N/A		N/A
1513	SPS DISABILITY	\$0	N/A	\$0			N/A		N/A
1613	CN DISABILITY	\$0	N/A	\$0			N/A		N/A
	ROLL FORWARDS								
	itures for Line Item	\$1,164,521	14.7	\$2,101,382	27.2	\$4,270,487	55.2	\$4,300,613	55.2
Operating Ex	penses								
Object Code	Object Code Description	FY 2012-1	13	FY 2013-	14	FY 2014-1	5	FY 2015-1	16
Object Code	Object Code Description	Actual		Actual		Appropriat	ion	Request	
2170	WASTE DISPOSAL SERVICES		\$4,285		\$1,182		\$2,401		\$2,412
2180	GROUNDS MAINTENANCE		\$0		\$0		\$0		\$0
2210	OTHER MAINTENANCE/REPAIR SVCS	\$59			\$0		\$0		\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$449			\$2,569		\$5,221		\$5,245
2230	EQUIP MAINT AND REPAIR SVCS	\$	11,652		\$11,424	\$	23,216	\$	23,324
2231	IT HARDWARE MAINT/REPAIR SVCS		\$0		\$0	\$0			\$0
2232	IT SOFTWARE MAINTENCE/UPGRADE	\$	11,838		\$42,634	\$	86,641	\$	87,046
2240	MOTOR VEH MAINT/REPAIR SVCS		\$0		\$0	\$0		\$0	
2250	MISCELLANEOUS RENTALS		\$0		\$76		\$154		\$154
2251	RENTAL/LEASE MOTOR POOL VEH		\$0		\$0		\$0		\$0

(5) Enforcement Business Group

Z253	(5) Enfor	cement Business Group	Position and Object Code Detail				
Regist State Sta	(C) Moriina	ano Enforcement	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
2253	(G) Marijua	ma Emorcement	Actual	Actual	Appropriation	Request	
2254 RENTAL OF MOTOR VEHICLES \$154 \$444 \$901 \$906	2252	RENTAL/MOTOR POOL MILE CHARGE	\$0	\$0	\$0	\$0	
2255	2253	RENTAL OF EQUIPMENT	\$111	\$0	\$0	\$0	
2258 PARKING FIES \$13	2254	RENTAL OF MOTOR VEHICLES	\$154	\$444	\$901	\$906	
2259 PARKING FEE REIMBURSEMIENT \$35 \$35 \$53 \$53 \$26 RENTIAL OF IT EQUIP - SERVERS \$0 \$7,732 \$15,713 \$15,787 \$210 IN-STATE TRAVEL \$2,032 \$3,176 \$6,455 \$6,485 \$6,485 \$25,111 IN-STATE TRAVEL \$2,032 \$3,176 \$6,455 \$6,485 \$25,111 IN-STATE COMMON CARRIER FARES \$0 \$0 \$0 \$0 \$0 \$0 \$20 \$2,121 IN-STATE COMMON CARRIER FARES \$0 \$0 \$0 \$0 \$0 \$30 \$3,018 \$2,113 IN-STATE PERS TRAVEL PER DIEM \$1,003 \$1,478 \$3,004 \$3,318 \$25,131 IN-STATE PERS VEHICLE REIMBSMT \$0 \$1,309 \$2,660 \$2,673 \$220 IN-STATE PERS VEHICLE REIMBSMT \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	2255	RENTAL OF BUILDINGS	\$0	\$360	\$732	\$735	
2261 RENTAL OF IT EQUIP - SERVERS \$0 \$7,732 \$15,713 \$15,787	2258	PARKING FEES	\$13	\$4	\$9	\$9	
2510 IN-STATE TRAVEL \$2,032 \$3,176 \$6,455 \$6,485 \$2511 IN-STATE COMMON CARRIER FARES \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	2259	PARKING FEE REIMBURSEMENT	\$35	\$26	\$53	\$53	
2511 IN-STATE COMMON CARRIER FARES S0 S0 S0 S0 2512 IN-STATE PERS TRAVEL PER DIEM \$1,003 \$1,478 \$3,004 \$3,018 2513 IN-STATE PERS VEHICLE REIMBSMT \$0 \$1,309 \$2,660 \$2,673 2520 IN-STATE TRAVEL NON-EMPLOYEE \$0 \$0 \$0 \$0 2530 OUT-OF-STATE TRAVEL \$0 \$0 \$0 \$0 2531 OS COMMON CARRIER FARES \$0 \$51 \$103 \$103 2532 OS COMMON CARRIER FARES \$0 \$51 \$103 \$103 2533 OS COMMON CARRIER FARES \$0 \$51 \$103 \$103 2534 OS COMMON CARRIER FARES \$0 \$0 \$0 \$0 2630 COMM SVCS FROM DIV OF TELECOM \$70,113 \$51,744 \$10,515 \$10,5147 2631 COMM SVCS FROM DIV OF TELECOM \$70,113 \$51,744 \$10,515 \$10,6047 2630 COMM SVCS FROM DIV OF TELECOM \$70,113 \$51,744 \$10,515 \$10,6047 2630 COMM SVCS FROM DIV OF TELECOM \$70,113 \$51,744 \$10,515 \$10,6047 2631 COMM SVCS FROM DIV OF TELECOM \$70,113 \$51,744 \$10,515 \$10,6047 2630 PRINTING/REPRODUCTION SERVICES \$1,934 \$24,336 \$49,457 \$49,688 2690 LEGAL SERVICES \$0 \$0 \$0 \$0 2810 FREIGHT \$98 \$539 \$1,095 \$1,101 2830 OFFICE MOVING-PUR SERV \$44,988 \$85,000 \$17,274 \$17,355 3110 OTFICE SUPPLIES \$0 \$0 \$0 \$0 3111 AGRICULTURAL SUPPLIES \$0 \$0 \$0 \$0 3112 AUTOMOTIVE SUPPLIES \$0 \$0 \$0 \$0 3113 CLOTHING AND UNIFORM ALLOWANCE \$2,443 \$53,762 \$7,645 \$7,645 3114 CUSTODIAL AND LAUNDRY SUPPLIES \$0 \$0 \$0 \$0 3115 DATA PROCESSING SUPPLIES \$7,253 \$6,476 \$13,160 \$13,222 3116 NONCAPITI-PURCHASED SOFTWARE \$3,001 \$4,475 \$9,005 \$9,013 3117 EDUCATIONAL SUPPLIES \$0 \$0 \$0 \$0 3119 BOOKN-PERIODICAL SUBSCRIPTION \$137 \$1,479 \$3,006 \$3,020 3120 BOOKN-PERIODICAL SUBSCRIPTION \$137 \$1,479 \$3,006 \$3,020 3121 OFFICE SUPPLIES \$1,971 \$25,109 \$51,028 \$51,026 3122 PIDTOGRAPHIC SUPPLIES \$1,979 \$1,090 \$2,216 \$2,226 3124 PRINTING/COPY SUPPLIES \$1,484 \$0	2261	RENTAL OF IT EQUIP - SERVERS	\$0	\$7,732	\$15,713	\$15,787	
2512 IN-STATE PERS TRAVEL PER DIEM	2510	IN-STATE TRAVEL	\$2,032	\$3,176	\$6,455	\$6,485	
2513 IN-STATE PERS VEHICLE REIMBSMT \$0 \$1,309 \$2,660 \$2,673 2520 IN-STATE TRAVEL/NON-EMPLOYEE \$0 \$0 \$0 \$0 2530 OUT-OF-STATE TRAVEL \$0 \$0 \$0 \$0 2531 OS COMMON CARRIER FARES \$0 \$51 \$103 \$103 2532 OS PERSONAL TRAVEL PER DIEM \$0 \$0 \$0 \$0 2630 COMM SVCS FROM DIV OP TELECOM \$70,113 \$51,744 \$105,155 2631 COMM SVCS FROM DIV OP TELECOM \$70,113 \$51,744 \$105,155 2631 COMM SVCS FROM DIV OP TELECOM \$70,113 \$51,744 \$105,155 2630 PRINTING/REPRODUCTION SERVICES \$12,364 \$29,398 \$59,744 \$60,024 2660 PRINTING/REPRODUCTION SERVICES \$1,934 \$24,336 \$49,457 \$49,688 2690 LEGAL SERVICES \$0 \$0 \$0 \$0 2810 FREIGHT \$98 \$53.99 \$1,095 \$1,101 2830 OFFICE MOVING-PUR SERV \$4,988 \$8,500 \$17,274 \$17,355 3110 OTHER SUPPLIES \$0 \$0 \$0 \$0 3112 AUTOMOTIVE SUPPLIES \$0 \$0 \$0 \$0 3112 AUTOMOTIVE SUPPLIES \$0 \$0 \$0 \$0 3113 CLOTHING AND UNIFORM ALLOWANCE \$2,443 \$3,762 \$7,645 \$7,681 3114 CUSTODIAL AND LAUNDRY SUPPLIES \$0 \$0 \$0 \$0 3115 DATA PROCESSING SUPPLIES \$0 \$0 \$0 \$0 3116 NONCAPIT - PURCHASED SOFTWARE \$3,091 \$4,475 \$9,095 \$9,137 3117 EDUCATIONAL SUPPLIES \$0 \$0 \$0 \$0 3119 MEDICAL LABORATORY & SUPPLIES \$0 \$0 \$0 \$0 3110 BOOKS/PERIODICAL/S/SUBSCRIPTION \$137 \$1,479 \$3,006 \$3,020 3120 BOOKS/PERIODICAL/S/SUBSCRIPTION \$137 \$1,479 \$3,006 \$3,020 3121 OFFICE SUPPLIES \$1,971 \$25,109 \$51,028 \$1,266 3122 PHOTOGRAPHIC SUPPLIES \$1,971 \$25,109 \$51,028 \$1,266 3124 PRINTING/COPY SUPPLIES \$1,971 \$25,109 \$51,028 \$1,266 3124 PRINTING/COPY SUPPLIES \$1,971 \$25,109 \$51,028 \$1,266 3125 PHOTOGRAPHIC SUPPLIES \$1,971 \$25,109 \$51,028 \$1,266 3126 REPAIR & MAINTENANCE SUPPLIES \$1,971 \$25,109 \$51,028 \$1,266 3126 REPAIR & MAINTENANCE SUPPLIES \$1,971 \$25,109 \$51,029 \$20,099 \$20,099 \$20,099 \$20,099 \$20,099 \$20,099 \$20,0	2511	IN-STATE COMMON CARRIER FARES	\$0	\$0	\$0	\$0	
2520 IN-STATE TRAVEL NON-EMPLOYEE S0 S0 S0 S0 S0 S0 S0	2512	IN-STATE PERS TRAVEL PER DIEM	\$1,003	\$1,478	\$3,004	\$3,018	
2530 OUT-OF-STATE TRAVEL S0 \$0 \$0 \$0	2513	IN-STATE PERS VEHICLE REIMBSMT	\$0	\$1,309	\$2,660	\$2,673	
2531 OS COMMON CARRIER FARES S0 \$51 \$103 \$103	2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$0	\$0	\$0	\$0	
2532 OS PERSONAL TRAVEL PER DIEM \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	2530	OUT-OF-STATE TRAVEL	\$0	\$0	\$0	\$0	
2630 COMM SVCS FROM DIV OF TELECOM \$70,113 \$51,744 \$105,155 \$105,647 2631 COMM SVCS FROM OUTSIDE SOURCES \$12,364 \$29,398 \$59,744 \$60,024 2680 PRINTING/REPRODUCTION SERVICES \$1,934 \$24,336 \$49,457 \$49,688 2690 LEGAL SERVICES \$0 \$0 \$0 \$0 2810 FREIGHT \$98 \$539 \$1,095 \$1,101 2830 OFFICE MOVING-PUR SERV \$4,988 \$8,500 \$17,274 \$17,355 3110 OTHER SUPPLIES & MATERIALS \$711 \$11,793 \$23,966 \$24,078 3111 AGRICULTURAL SUPPLIES \$0 \$0 \$0 \$0 3112 AUTOMOTIVE SUPPLIES \$0 \$0 \$0 \$0 3113 CLOTHING AND UNIFORM ALLOWANCE \$2,443 \$3,762 \$7,645 \$7,641 3114 CUSTODIAL AND LAUNDRY SUPPLIES \$0 \$0 \$0 \$0 3115 DATA PROCESSING SUPPLIES \$7,645 \$13,160	2531	OS COMMON CARRIER FARES	\$0	\$51	\$103	\$103	
2631 COMM SVCS FROM OUTSIDE SOURCES \$12,364 \$29,398 \$59,744 \$60,024 2680 PRINTING/REPRODUCTION SERVICES \$1,934 \$24,336 \$49,457 \$49,688 2690 LEGAL SERVICES \$0 \$0 \$0 \$0 2810 FREIGHT \$98 \$539 \$1,095 \$1,101 2830 OFFICE MOVING-PUR SERV \$4,988 \$8,500 \$17,274 \$17,355 3110 OTHER SUPPLIES & MATERIALS \$711 \$11,793 \$23,966 \$24,078 3111 AGRICULTURAL SUPPLIES \$0 \$0 \$0 \$0 3112 AUTOMOTIVE SUPPLIES \$0 \$0 \$0 \$0 3113 CLOTHING AND UNIFORM ALLOWANCE \$2,443 \$3,762 \$7,645 \$7,645 3114 CUSTODIAL AND LAUNDRY SUPPLIES \$0 \$0 \$0 \$0 3115 DATA PROCESSING SUPPLIES \$7,253 \$6,476 \$13,160 \$13,222 3116 NONCAP IT - PURCHASED SOFTWARE \$3,091 \$4,475 \$9,9	2532	OS PERSONAL TRAVEL PER DIEM	\$0	\$0	\$0	\$0	
2631 COMM SVCS FROM OUTSIDE SOURCES \$12,364 \$29,398 \$59,744 \$60,024 2680 PRINTING/REPRODUCTION SERVICES \$1,934 \$24,336 \$49,457 \$49,688 2690 LEGAL SERVICES \$0 \$0 \$0 \$0 2810 FREIGHT \$98 \$539 \$1,095 \$1,101 2830 OFFICE MOVING-PUR SERV \$4,988 \$8,500 \$17,274 \$17,355 3110 OTHER SUPPLIES & MATERIALS \$711 \$11,793 \$23,966 \$24,078 3111 AGRICULTURAL SUPPLIES \$0 \$0 \$0 \$0 3112 AUTOMOTIVE SUPPLIES \$0 \$0 \$0 \$0 3113 CLOTHING AND UNIFORM ALLOWANCE \$2,443 \$3,762 \$7,645 \$7,645 3114 CUSTODIAL AND LAUNDRY SUPPLIES \$0 \$0 \$0 \$0 3115 DATA PROCESSING SUPPLIES \$7,253 \$6,476 \$13,160 \$13,222 3116 NONCAP IT - PURCHASED SOFTWARE \$3,091 \$4,475 \$9,0	2630	COMM SVCS FROM DIV OF TELECOM	\$70,113	\$51,744	\$105,155	\$105,647	
2690 LEGAL SERVICES \$0 \$0 \$0 2810 FREIGHT \$98 \$539 \$1,095 \$1,101 2830 OFFICE MOVING-PUR SERV \$4,988 \$8,500 \$17,274 \$17,355 3110 OTHER SUPPLIES & MATERIALS \$711 \$11,793 \$23,966 \$24,078 3111 AGRICULTURAL SUPPLIES \$0 \$0 \$0 \$0 3112 AUTOMOTIVE SUPPLIES \$0 \$0 \$0 \$0 3113 CLOTHING AND UNIFORM ALLOWANCE \$2,443 \$3,762 \$7,645 \$7,681 3114 CUSTODIAL AND LAUNDRY SUPPLIES \$0 \$0 \$0 \$0 3115 DATA PROCESSING SUPPLIES \$7,253 \$6,476 \$13,160 \$13,222 3116 NONCAPI T - PURCHASED SOFTWARE \$3,091 \$4,475 \$9,095 \$9,137 3117 EDUCATIONAL SUPPLIES \$0 \$0 \$0 \$0 3120 BOOKS/PERIODICALS/SUBSCRIPTION \$137 \$1,479 \$3,006 \$3,020	2631	COMM SVCS FROM OUTSIDE SOURCES	\$12,364	\$29,398	\$59,744	\$60,024	
2810 FREIGHT \$98 \$539 \$1,095 \$1,101 2830 OFFICE MOVING-PUR SERV \$4,988 \$8,500 \$17,274 \$17,355 3110 OTHER SUPPLIES & MATERIALS \$711 \$11,793 \$23,966 \$24,078 3111 AGRICULTURAL SUPPLIES \$0 \$0 \$0 \$0 3112 AUTOMOTIVE SUPPLIES \$0 \$0 \$0 \$0 3113 CLOTHING AND UNIFORM ALLOWANCE \$2,443 \$3,762 \$7,645 \$7,681 3114 CUSTODIAL AND LAUNDRY SUPPLIES \$0 \$0 \$0 \$0 3115 DATA PROCESSING SUPPLIES \$7,253 \$6,476 \$13,160 \$13,222 3116 NONCAP IT - PURCHASED SOFTWARE \$3,091 \$4,475 \$9,095 \$9,137 3117 EDUCATIONAL SUPPLIES \$0 \$0 \$0 \$0 3119 MEDICAL LABORATORY & SUPPLIES \$0 \$0 \$0 \$0 3120 BOOKS/PERIODICALS/SUBSCRIPTION \$137 \$1,479 \$3,006	2680	PRINTING/REPRODUCTION SERVICES	\$1,934	\$24,336	\$49,457	\$49,688	
2830 OFFICE MOVING-PUR SERV \$4,988 \$8,500 \$17,274 \$17,355 3110 OTHER SUPPLIES & MATERIALS \$711 \$11,793 \$23,966 \$24,078 3111 AGRICULTURAL SUPPLIES \$0 \$0 \$0 \$0 3112 AUTOMOTIVE SUPPLIES \$0 \$0 \$0 \$0 3113 CLOTHING AND UNIFORM ALLOWANCE \$2,443 \$3,762 \$7,645 \$7,681 3114 CUSTODIAL AND LAUNDRY SUPPLIES \$0 \$0 \$0 \$0 3115 DATA PROCESSING SUPPLIES \$7,253 \$6,476 \$13,160 \$13,222 3116 NONCAP IT - PURCHASED SOFTWARE \$3,091 \$4,475 \$9,095 \$9,137 3117 EDUCATIONAL SUPPLIES \$0 \$0 \$0 \$0 3119 MEDICAL LABORATORY & SUPPLIES \$0 \$0 \$0 \$0 3120 BOOKS/PERIODICALS/SUBSCRIPTION \$137 \$1,479 \$3,006 \$3,020 3121 OFFICE SUPPLIES \$1,971 \$25,109 \$51,028 <td>2690</td> <td>LEGAL SERVICES</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td>	2690	LEGAL SERVICES	\$0	\$0	\$0	\$0	
3110 OTHER SUPPLIES & MATERIALS \$711 \$11,793 \$23,966 \$24,078 3111 AGRICULTURAL SUPPLIES \$0 \$0 \$0 \$0 3112 AUTOMOTIVE SUPPLIES \$0 \$0 \$0 \$0 3113 CLOTHING AND UNIFORM ALLOWANCE \$2,443 \$3,762 \$7,645 \$7,681 3114 CUSTODIAL AND LAVINDRY SUPPLIES \$0 \$0 \$0 \$0 3115 DATA PROCESSING SUPPLIES \$7,253 \$6,476 \$13,160 \$13,222 3116 NONCAP IT - PURCHASED SOFTWARE \$3,091 \$4,475 \$9,095 \$9,137 3117 EDUCATIONAL SUPPLIES \$0 \$0 \$0 \$0 3119 MEDICAL LABORATORY & SUPPLIES \$0 \$0 \$0 \$0 3120 BOOKS/PERIODICALS/SUBSCRIPTION \$137 \$1,479 \$3,006 \$3,020 3121 OFFICE SUPPLIES \$1,971 \$25,109 \$51,028 \$51,266 3122 PHOTOGRAPHIC SUPPLIES \$148 \$0 \$0	2810	FREIGHT	\$98	\$539	\$1,095	\$1,101	
3111 AGRICULTURAL SUPPLIES \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	2830	OFFICE MOVING-PUR SERV	\$4,988	\$8,500	\$17,274	\$17,355	
3112 AUTOMOTIVE SUPPLIES \$0 \$0 \$0 \$0 \$0 \$0 \$11313 CLOTHING AND UNIFORM ALLOWANCE \$2,443 \$3,762 \$7,645 \$7,681 \$114 CUSTODIAL AND LAUNDRY SUPPLIES \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	3110	OTHER SUPPLIES & MATERIALS	\$711	\$11,793	\$23,966	\$24,078	
3113 CLOTHING AND UNIFORM ALLOWANCE \$2,443 \$3,762 \$7,645 \$7,681 3114 CUSTODIAL AND LAUNDRY SUPPLIES \$0 \$0 \$0 \$0 3115 DATA PROCESSING SUPPLIES \$7,253 \$6,476 \$13,160 \$13,222 3116 NONCAP IT - PURCHASED SOFTWARE \$3,091 \$4,475 \$9,095 \$9,137 3117 EDUCATIONAL SUPPLIES \$0 \$0 \$0 \$0 3119 MEDICAL LABORATORY & SUPPLIES \$0 \$0 \$0 \$0 3120 BOOKS/PERIODICALS/SUBSCRIPTION \$137 \$1,479 \$3,006 \$3,020 3121 OFFICE SUPPLIES \$1,971 \$25,109 \$51,028 \$51,266 3122 PHOTOGRAPHIC SUPPLIES \$148 \$0 \$0 \$0 3123 POSTAGE \$179 \$1,090 \$2,216 \$2,226 3124 PRINTING/COPY SUPPLIES \$1,826 \$677 \$1,376 \$1,383 3126 REPAIR & MAINTENANCE SUPPLIES \$37 \$0 \$0	3111	AGRICULTURAL SUPPLIES	\$0	\$0	\$0	\$0	
3114 CUSTODIAL AND LAUNDRY SUPPLIES \$0 \$0 \$0 3115 DATA PROCESSING SUPPLIES \$7,253 \$6,476 \$13,160 \$13,222 3116 NONCAP IT - PURCHASED SOFTWARE \$3,091 \$4,475 \$9,095 \$9,137 3117 EDUCATIONAL SUPPLIES \$0 \$0 \$0 \$0 3119 MEDICAL LABORATORY & SUPPLIES \$0 \$0 \$0 \$0 3120 BOOKS/PERIODICALS/SUBSCRIPTION \$137 \$1,479 \$3,006 \$3,020 3121 OFFICE SUPPLIES \$1,971 \$25,109 \$51,028 \$51,266 3122 PHOTOGRAPHIC SUPPLIES \$148 \$0 \$0 \$0 3123 POSTAGE \$179 \$1,090 \$2,216 \$2,226 3124 PRINTING/COPY SUPPLIES \$1,826 \$677 \$1,376 \$1,383 3126 REPAIR & MAINTENANCE SUPPLIES \$37 \$0 \$0 \$0 3128 NONCAPITALIZED EQUIPMENT \$849 \$9,890 \$20,099 \$20,193	3112	AUTOMOTIVE SUPPLIES	\$0	\$0	\$0	\$0	
3115 DATA PROCESSING SUPPLIES \$7,253 \$6,476 \$13,160 \$13,222 3116 NONCAP IT - PURCHASED SOFTWARE \$3,091 \$4,475 \$9,095 \$9,137 3117 EDUCATIONAL SUPPLIES \$0 \$0 \$0 \$0 3119 MEDICAL LABORATORY & SUPPLIES \$0 \$0 \$0 \$0 3120 BOOKS/PERIODICALS/SUBSCRIPTION \$137 \$1,479 \$3,006 \$3,020 3121 OFFICE SUPPLIES \$1,971 \$25,109 \$51,028 \$51,266 3122 PHOTOGRAPHIC SUPPLIES \$148 \$0 \$0 \$0 3123 POSTAGE \$179 \$1,090 \$2,216 \$2,226 3124 PRINTING/COPY SUPPLIES \$1,826 \$677 \$1,376 \$1,383 3126 REPAIR & MAINTENANCE SUPPLIES \$37 \$0 \$0 \$0 3128 NONCAPITALIZED EQUIPMENT \$849 \$9,890 \$20,099 \$20,193 3132 NONCAP OFFICE FURN/OFFICE SYST \$612 \$17,049 \$34,647	3113	CLOTHING AND UNIFORM ALLOWANCE	\$2,443	\$3,762	\$7,645	\$7,681	
3116 NONCAP IT - PURCHASED SOFTWARE \$3,091 \$4,475 \$9,095 \$9,137 3117 EDUCATIONAL SUPPLIES \$0 \$0 \$0 \$0 3119 MEDICAL LABORATORY & SUPPLIES \$0 \$0 \$0 \$0 3120 BOOKS/PERIODICALS/SUBSCRIPTION \$137 \$1,479 \$3,006 \$3,020 3121 OFFICE SUPPLIES \$1,971 \$25,109 \$51,028 \$51,266 3122 PHOTOGRAPHIC SUPPLIES \$148 \$0 \$0 \$0 3123 POSTAGE \$179 \$1,090 \$2,216 \$2,226 3124 PRINTING/COPY SUPPLIES \$1,826 \$677 \$1,376 \$1,383 3126 REPAIR & MAINTENANCE SUPPLIES \$37 \$0 \$0 \$0 3128 NONCAPITALIZED EQUIPMENT \$849 \$9,890 \$20,099 \$20,193 3132 NONCAP OFFICE FURN/OFFICE SYST \$612 \$17,049 \$34,647 \$34,809 3140 NONCAPITALIZED IT - PC'S \$0 \$5,580 \$11,340	3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$0	\$0	\$0	\$0	
3116 NONCAP IT - PURCHASED SOFTWARE \$3,091 \$4,475 \$9,095 \$9,137 3117 EDUCATIONAL SUPPLIES \$0 \$0 \$0 \$0 3119 MEDICAL LABORATORY & SUPPLIES \$0 \$0 \$0 \$0 3120 BOOKS/PERIODICALS/SUBSCRIPTION \$137 \$1,479 \$3,006 \$3,020 3121 OFFICE SUPPLIES \$1,971 \$25,109 \$51,028 \$51,266 3122 PHOTOGRAPHIC SUPPLIES \$148 \$0 \$0 \$0 3123 POSTAGE \$179 \$1,090 \$2,216 \$2,226 3124 PRINTING/COPY SUPPLIES \$1,826 \$677 \$1,376 \$1,383 3126 REPAIR & MAINTENANCE SUPPLIES \$37 \$0 \$0 \$0 3128 NONCAPITALIZED EQUIPMENT \$849 \$9,890 \$20,099 \$20,193 3132 NONCAP OFFICE FURN/OFFICE SYST \$612 \$17,049 \$34,647 \$34,809 3140 NONCAPITALIZED IT - PC'S \$0 \$5,580 \$11,340	3115	DATA PROCESSING SUPPLIES	\$7,253	\$6,476	\$13,160	\$13,222	
3119 MEDICAL LABORATORY & SUPPLIES \$0 \$0 \$0 3120 BOOKS/PERIODICALS/SUBSCRIPTION \$137 \$1,479 \$3,006 \$3,020 3121 OFFICE SUPPLIES \$1,971 \$25,109 \$51,028 \$51,266 3122 PHOTOGRAPHIC SUPPLIES \$148 \$0 \$0 \$0 3123 POSTAGE \$179 \$1,090 \$2,216 \$2,226 3124 PRINTING/COPY SUPPLIES \$1,826 \$677 \$1,376 \$1,383 3126 REPAIR & MAINTENANCE SUPPLIES \$37 \$0 \$0 \$0 3128 NONCAPITALIZED EQUIPMENT \$849 \$9,890 \$20,099 \$20,193 3132 NONCAP OFFICE FURN/OFFICE SYST \$612 \$17,049 \$34,647 \$34,809 3140 NONCAPITALIZED IT - PC'S \$0 \$5,580 \$11,340 \$11,393	3116	NONCAP IT - PURCHASED SOFTWARE		\$4,475	\$9,095	\$9,137	
3120 BOOKS/PERIODICALS/SUBSCRIPTION \$137 \$1,479 \$3,006 \$3,020 3121 OFFICE SUPPLIES \$1,971 \$25,109 \$51,028 \$51,266 3122 PHOTOGRAPHIC SUPPLIES \$148 \$0 \$0 \$0 3123 POSTAGE \$179 \$1,090 \$2,216 \$2,226 3124 PRINTING/COPY SUPPLIES \$1,826 \$677 \$1,376 \$1,383 3126 REPAIR & MAINTENANCE SUPPLIES \$37 \$0 \$0 \$0 3128 NONCAPITALIZED EQUIPMENT \$849 \$9,890 \$20,099 \$20,193 3132 NONCAP OFFICE FURN/OFFICE SYST \$612 \$17,049 \$34,647 \$34,809 3140 NONCAPITALIZED IT - PC'S \$0 \$5,580 \$11,340 \$11,393	3117	EDUCATIONAL SUPPLIES	\$0	\$0	\$0	\$0	
3121 OFFICE SUPPLIES \$1,971 \$25,109 \$51,028 \$51,266 3122 PHOTOGRAPHIC SUPPLIES \$148 \$0 \$0 \$0 3123 POSTAGE \$179 \$1,090 \$2,216 \$2,226 3124 PRINTING/COPY SUPPLIES \$1,826 \$677 \$1,376 \$1,383 3126 REPAIR & MAINTENANCE SUPPLIES \$37 \$0 \$0 \$0 3128 NONCAPITALIZED EQUIPMENT \$849 \$9,890 \$20,099 \$20,193 3132 NONCAP OFFICE FURN/OFFICE SYST \$612 \$17,049 \$34,647 \$34,809 3140 NONCAPITALIZED IT - PC'S \$0 \$5,580 \$11,340 \$11,393	3119	MEDICAL LABORATORY & SUPPLIES	\$0	\$0	\$0	\$0	
3122 PHOTOGRAPHIC SUPPLIES \$148 \$0 \$0 3123 POSTAGE \$179 \$1,090 \$2,216 \$2,226 3124 PRINTING/COPY SUPPLIES \$1,826 \$677 \$1,376 \$1,383 3126 REPAIR & MAINTENANCE SUPPLIES \$37 \$0 \$0 \$0 3128 NONCAPITALIZED EQUIPMENT \$849 \$9,890 \$20,099 \$20,193 3132 NONCAP OFFICE FURN/OFFICE SYST \$612 \$17,049 \$34,647 \$34,809 3140 NONCAPITALIZED IT - PC'S \$0 \$5,580 \$11,340 \$11,393	3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$137	\$1,479	\$3,006	\$3,020	
3123 POSTAGE \$179 \$1,090 \$2,216 \$2,226 3124 PRINTING/COPY SUPPLIES \$1,826 \$677 \$1,376 \$1,383 3126 REPAIR & MAINTENANCE SUPPLIES \$37 \$0 \$0 \$0 3128 NONCAPITALIZED EQUIPMENT \$849 \$9,890 \$20,099 \$20,193 3132 NONCAP OFFICE FURN/OFFICE SYST \$612 \$17,049 \$34,647 \$34,809 3140 NONCAPITALIZED IT - PC'S \$0 \$5,580 \$11,340 \$11,393	3121	OFFICE SUPPLIES	\$1,971	\$25,109	\$51,028	\$51,266	
3124 PRINTING/COPY SUPPLIES \$1,826 \$677 \$1,376 \$1,383 3126 REPAIR & MAINTENANCE SUPPLIES \$37 \$0 \$0 \$0 3128 NONCAPITALIZED EQUIPMENT \$849 \$9,890 \$20,099 \$20,193 3132 NONCAP OFFICE FURN/OFFICE SYST \$612 \$17,049 \$34,647 \$34,809 3140 NONCAPITALIZED IT - PC'S \$0 \$5,580 \$11,340 \$11,393	3122	PHOTOGRAPHIC SUPPLIES	\$148	\$0	\$0	\$0	
3124 PRINTING/COPY SUPPLIES \$1,826 \$677 \$1,376 \$1,383 3126 REPAIR & MAINTENANCE SUPPLIES \$37 \$0 \$0 \$0 3128 NONCAPITALIZED EQUIPMENT \$849 \$9,890 \$20,099 \$20,193 3132 NONCAP OFFICE FURN/OFFICE SYST \$612 \$17,049 \$34,647 \$34,809 3140 NONCAPITALIZED IT - PC'S \$0 \$5,580 \$11,340 \$11,393	3123	POSTAGE	\$179	\$1,090	\$2,216	\$2,226	
3128 NONCAPITALIZED EQUIPMENT \$849 \$9,890 \$20,099 \$20,193 3132 NONCAP OFFICE FURN/OFFICE SYST \$612 \$17,049 \$34,647 \$34,809 3140 NONCAPITALIZED IT - PC'S \$0 \$5,580 \$11,340 \$11,393	3124	PRINTING/COPY SUPPLIES	\$1,826	\$677	\$1,376	\$1,383	
3128 NONCAPITALIZED EQUIPMENT \$849 \$9,890 \$20,099 \$20,193 3132 NONCAP OFFICE FURN/OFFICE SYST \$612 \$17,049 \$34,647 \$34,809 3140 NONCAPITALIZED IT - PC'S \$0 \$5,580 \$11,340 \$11,393	3126	REPAIR & MAINTENANCE SUPPLIES	\$37	\$0	\$0	\$0	
3132 NONCAP OFFICE FURN/OFFICE SYST \$612 \$17,049 \$34,647 \$34,809 3140 NONCAPITALIZED IT - PC'S \$0 \$5,580 \$11,340 \$11,393		NONCAPITALIZED EQUIPMENT	\$849	\$9,890	\$20,099	\$20,193	
3140 NONCAPITALIZED IT - PC'S \$0 \$5,580 \$11,340 \$11,393	3132	NONCAP OFFICE FURN/OFFICE SYST	\$612	\$17,049	\$34,647	\$34,809	
	3140	NONCAPITALIZED IT - PC'S	\$0	\$5,580	\$11,340	\$11,393	
	3141	NONCAPITALIZED IT - SERVERS	\$0	\$0	\$0	\$0	

(5) Enforcement Business Group

Position and Object Code Detail

(C) Mariina	G) Marijuana Enforcement		FY 2012-13 FY 201		-14	FY 2014-1	.5	FY 2015-16		
(G) Marijua	ana Emorcement	Actual		Actual		Appropriat	ion	Request		
3142	NONCAPITALIZED IT - NETWORK		\$0		\$0	\$0			\$0	
3143	NONCAPITALIZED IT - OTHER		\$0		\$9,400	\$	19,103	\$	19,192	
3146	NON CAP IT - PURCHASED SERVER SOFTW		\$0		\$0		\$0		\$0	
3147	NONCAP IT - PURCHASED NETWORK SOFT		\$0		\$1,074		\$2,182		\$2,193	
4140	DUES AND MEMBERSHIPS		\$1,500		\$4,021		\$8,172		\$8,210	
4151	INTEREST - LATE PAYMENTS	\$0		\$0			\$0		\$0	
4170	MISCELLANEOUS FEES AND FINES	\$74,468			\$493,172	\$1,0	02,237	\$9	96,755	
4180	OFFICIAL FUNCTIONS	\$633			\$783		\$1,591	\$1,598		
4220	REGISTRATION FEES	\$0			\$3,809		\$7,742		\$7,778	
6212	IT SERVERS - DIRECT PURCHASE	\$0			\$0	\$0			\$0	
6213	IT SOFTWARE - DIRECT PURCHASE		\$0		\$227,500	\$4	62,332	\$4	64,493	
6214	IT OTHER - DIRECT PURCHASE		\$0	\$20,137		\$40,923		\$41,114		
6215	IT NETWORK - DIRECT PURCHASE		\$0		\$0 \$0		\$0	\$0		
6222	OFFICE FURN/OFFICE SYSTEMS-DIR PURCH		\$5,504		\$26,153 \$53,14		53,148	\$53,397		
6280	OTHER CAP EQUIPMENT-DIR PURCH		\$0		\$0		\$0		\$0	
6224	6224 OTHER FURN & FIXTURES - DIR PURCH		\$0		\$10,071	\$	20,467	\$	20,563	
Total Expenditures Denoted in Object Codes		\$2	22,490	\$ 1	1,070,482	\$2,1	75,464	\$2,1	75,464	
Special Bills			\$0		\$540,220		\$0		\$0	
Roll Forwards			\$0		\$0		\$0	\$0		
Total Expen	nditures for Line Item	\$1,387,011	14.7	\$3,712,083	27.2	\$6,445,951	55.2	\$6,476,077	55.2	
Total Spend	ling Authority for Line Item	\$5,653,838	55.2	\$6,486,930	55.2	\$6,445,951	55.2	\$6,476,077	55.2	
Amount Un	der/(Over) Expended	\$4,266,828	40.5	\$2,774,847	28.0	(\$0)	0.0	\$0	0.0	

DEPARTMENT OF REVENUE (6) State Lottery Division

FY 2015-16 Position and Object Code Detail

(6) State Lottery Division Position and Object Code Del									
State Lottery	Division		FY 2012-13 FY 2013-14			FY 2014-		FY 2015-16	
		Actual		Actual		Appropriat	tion	Request	<u>t</u>
Personal Serv									
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	Senior Director	\$0	0.0	\$142,849	1.0	\$160,236	1.0	\$164,640	1.0
A2A2TX	Criminal Investigator I	\$207,437	3.4	\$247,535	4.0	\$277,664	3.9	\$285,295	3.9
A2A3XX	Criminal Investigator II	\$139,534	1.8	\$158,796	2.0	\$178,124	2.0	\$183,019	2.0
A2A5XX	Criminal Investigator IV	\$16,763	0.2	\$52,040	0.5	\$58,374	0.5	\$59,978	0.5
D8G1TX	Materials Handler I	\$26,808	1.0	\$28,429	1.0	\$31,889	1.0	\$32,766	1.0
D8G2XX	Materials Handler II	\$100,536	3.0	\$104,376	3.0	\$117,080	2.9	\$120,298	2.9
D8G3XX	Materials Handler III	\$76,824	2.0	\$80,304	2.0	\$90,078	2.0	\$92,554	2.0
D8G4XX	Materials Supervisor	\$47,040	1.0	\$48,840	1.0	\$54,785	1.0	\$56,290	1.0
G2A2TX	Computer Operator I	\$50,746	1.5	\$66,948	2.0	\$75,097	2.0	\$77,161	2.0
G2A3XX	Computer Operator II	\$57,649	1.2	\$50,868	1.0	\$57,059	1.0	\$58,628	1.0
G3A3XX	Administrative Assistant II	\$86,565	2.8	\$88,708	2.7	\$99,505	2.6	\$102,240	2.6
G3A4XX	Administrative Assistant III	\$193,965	4.9	\$235,662	5.6	\$264,345	5.5	\$271,610	5.5
G3A5XX	Office Manager I	\$8,743	0.2	\$0	0.0	\$0	0.0	\$0	0.0
H2A1IX	App Programmer Intern	\$0	0.0	\$92,904	2.0	\$104,212	2.0	\$107,076	2.0
H2A2TX	App Programmer I	\$0	0.0	\$747,896	12.0	\$838,926	11.8	\$861,983	11.8
H2A3XX	App Programmer II	\$0	0.0	\$256,648	3.0	\$287,886	2.9	\$295,798	2.9
H2I2TX	IT Technician II	\$89,472	2.0	\$0	0.0	\$0	0.0	\$0	0.0
H2I3XX	IT Professional I	\$51,000	1.0	\$0	0.0	\$0	0.0	\$0	0.0
H2I4XX	IT Professional II	\$496,414	8.4	\$0	0.0	\$0	0.0	\$0	0.0
H2I5XX	IT Professional III	\$147,664	2.1	\$0	0.0	\$0	0.0	\$0	0.0
H2I6XX	IT Professional IV	\$248,796	3.0	\$0	0.0	\$0	0.0	\$0	0.0
H4R1XX	Program Assistant I	\$140,268	3.0	\$124,613	2.6	\$139,780	2.5	\$143,622	2.5
H4R2XX	Program Assistant II	\$83,592	2.0	\$116,501	2.4	\$130,681	2.4	\$134,273	2.4
H6G1IX	General Professional I	\$25,635	0.6	\$12,348	0.3	\$13,851	0.3	\$14,232	0.3
H6G2TX	General Professional II	\$16,034	0.4	\$45,924	1.0	\$51,514	1.0	\$52,929	1.0
H6G3XX	General Professional III	\$334,414	6.1	\$361,425	6.5	\$405,416	6.3	\$416,558	6.3
H6G4XX	General Professional IV	\$713,908	9.6	\$618,253	8.3	\$693,504	8.2	\$712,564	8.2
H6G5XX	General Professional V	\$348,702	4.2	\$406,375	4.7	\$455,837	4.6	\$468,365	4.6
H6G6XX	General Professional VI	\$97,548	1.0	\$99,504	1.0	\$111,615	1.0	\$114,683	1.0
H6G7XX	General Professional VII	\$101,532	1.0	\$103,560	1.0	\$116,165	1.0	\$119,357	1.0
H6G8XX	Management	\$306,923	2.6	\$222,792	2.0	\$249,909	2.0	\$256,778	2.0
H6K2TX	Compliance Investigator I	\$51,420	1.0	\$53,388	1.0	\$59,886	1.0	\$61,532	1.0
H6O1XX	Lottery Sales Representative I	\$64,134	1.7	\$77,724	2.0	\$87,184	2.0	\$89,580	2.0
H6O2XX	Lottery Sales Representative II	\$1,486,650	29.5	\$1,495,044	29.0	\$1,677,014	28.4	\$1,723,104	28.4
H6O3XX	Lottery Sales Representative III	\$363,636	6.0	\$358,641	5.8	\$402,293	5.7	\$413,350	5.7
H8A2XX	Accountant II	\$147,180	3.0	\$152,712	3.0	\$171,299	2.9	\$176,007	2.9
H8A3XX	Accountant III	\$134,592	2.0	\$143,880	2.0	\$161,392	2.0	\$165,828	2.0
H8B2XX	Accounting Technician II	\$10,277	0.3	\$33,166	1.0	\$37,203	0.9	\$38,225	0.9
H8B3XX	Accounting Technician III	\$77,267	1.8	\$90,465	2.0	\$101,476	2.0	\$104,265	2.0
H8B4XX	Accounting Technician IV	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

DEPARTN	MENT OF REVENUE							FY 20	15-16	
(6) State L	ottery Division					Position	and O	bject Code	Detail	
State Lottery 1	Division	FY 2012-1	13	FY 2013-1	14	FY 2014-	15	FY 2015-1	16	
		Actual		Actual		Appropriat	tion	Request		
	Controller II	\$93,792	1.0	\$96,720	1.0	\$108,492	1.0	\$111,474	1.0	
	Part-time Employee Expenditures	\$6,643,457	116.3	\$7,015,837	119.5	\$7,869,772	117.1	\$8,086,060	117.1	
	SPS TEMPORARY PT WAGES	\$2,448	N/A	\$0	N/A	\$0	N/A	\$0	N/A	
1130	SPS OVERTIME WAGES	\$686	N/A	(\$265)	N/A	(\$297)	N/A	(\$305)	N/A	
1131	SPS SHIFT DIFFERENTIAL WAGES	\$8,116	N/A	\$8,217	N/A	\$9,217	N/A	\$9,471	N/A	
	SPS ANNUAL LEAVE PAYMENTS	\$29,423	N/A	\$26,335	N/A	\$29,540	N/A	\$30,352	N/A	
1141	SPS SICK LEAVE PAYMENTS	\$2,525	N/A	\$11,557	N/A	\$12,964	N/A	\$13,320	N/A	
1240	CN ANNUAL LEAVE PAYMENTS	\$0	N/A	\$9,542	N/A	\$10,703	N/A	\$10,997	N/A	
1241	CN SICK LEAVE PAYMENTS	\$0	N/A	\$4,225	N/A	\$4,739	N/A	\$4,869	N/A	
1330	BOARD MEMBER'S COMPENSATION	\$2,000	N/A	\$2,900	N/A	\$3,253	N/A	\$3,342	N/A	
1340	EMPLOYEE CASH INCENTIVE AWARDS	\$325,100	N/A	\$0	N/A	\$0	N/A	\$0	N/A	
1360	NON-BASE BUILDING PERFORMANCE	\$0	N/A	\$16,467	N/A	\$18,471	N/A	\$18,979	N/A	
1520	SPS FICA-MEDICARE CONTRIBUTION	\$93,659	N/A	\$97,055	N/A	\$108,868	N/A	\$111,860	N/A	
1521	SPS OTHER RETIREMENT PLANS	\$17,241	N/A	\$20,867	N/A	\$23,407	N/A	\$24,050	N/A	
1522	SPS PERA	\$638,569	N/A	\$671,265	N/A	\$752,968	N/A	\$773,662	N/A	
1532	SPS UNEMPLOYMENT COMPENSATION	\$13,843	N/A	\$9,381	N/A	\$10,523	N/A	\$10,813	N/A	
1910	PERSONAL SVCS - TEMPORARY SVCS	\$63,850	N/A	\$25,845	N/A	\$28,991	N/A	\$29,787	N/A	
1920	PERSONAL SVCS - PROFESSIONAL	\$124,950	N/A	\$152,575	N/A	\$171,146	N/A	\$175,849	N/A	
1961	PERSONAL SVCS- IT - SOFTWARE	\$0	N/A	\$9,100	N/A	\$10,208	N/A	\$10,488	N/A	
ARGG	OTHER EXPENSES	\$37,585	N/A	\$16,930	N/A	\$18,990	N/A	\$19,512	N/A	
Total Tempora	ary, Contract, and Other Expenditures	\$1,359,995	N/A	\$1,081,997	N/A	\$1,213,692	N/A	\$1,247,049	N/A	
	POTS Expenditures (excluding Salary Survey and	\$0	N/A	\$2,229	N/A	\$2,500	N/A	\$2,569	N/A	
	Performance-based Pay included above)									
Total Expendi	tures for Line Item	\$8,003,453	116.3	\$8,100,063	119.5	\$9,085,964	117.1	\$9,335,677	117.1	
Total Spending	g Authority for Line Item	\$8,881,413	117.1	\$9,096,469	117.1	\$9,085,964	117.1	\$9,335,677	117.1	
Amount Under	r/(Over) Expended	\$877,960	0.8	\$996,406	(2.4)	\$0	0.0	(\$0)	0.0	
Operating Exp	penses									
Object Code	Object Code Description	FY 2012-1	13	FY 2013-1	l 4	FY 2014-1	15	FY 2015- 1	16	
Object Code	Object Code Description	Actual		Actual		Appropriat	tion	Request	•	
2210	OTHER MAINTENANCE/REPAIR SVCS		\$2,513		\$0		\$0		\$0	
2220	BLDG MAINTENANCE/REPAIR SVCS		\$8,373	9	\$11,984		\$17,299		\$17,299	
2230	EQUIP MAINT AND REPAIR SVCS	(\$27,845	•	\$36,705		\$52,983		\$52,983	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$11,017		9	\$10,707		\$15,455	9	\$15,455	
2232	IT SOFTWARE MAINTENCE/UPGRADE	\$240,646		\$2	223,208	\$	322,190	\$3	322,190	
2240	MOTOR VEH MAINT/REPAIR SVCS	\$1,120			\$278		\$402		\$402	
2252	RENTAL/MOTOR POOL MILE CHARGE		\$5,021		\$0		\$0		\$0	
2253	RENTAL OF EQUIPMENT		\$31,788		\$25,557		\$36,890		\$36,890	
2258	PARKING FEES		\$0	\$1,790		\$2,583		\$2,583		
2630	COMM SVCS FROM DIV OF TELECOM		\$9,475		\$7,999	\$11,547		\$11,547		
2631	COMM SVCS FROM OUTSIDE SOURCES	\$	181,233	\$2	230,776	\$333,114		\$333,114		
2680	PRINTING/REPRODUCTION SERVICES		\$23,927		\$21,526		\$31,072		\$31,072	
2810	FREIGHT		\$10,166		\$10,066		\$14,530		\$14,530	

FY 2015-16

(6) State Lottery Division

State Lottery	Division	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
State Lottery	Division	Actual	Actual	Appropriation	Request
2820	OTHER PURCHASED SERVICES	\$12,856	\$13,896	\$20,058	\$20,058
3110	OTHER SUPPLIES & MATERIALS	\$18,649	\$18,056	\$26,063	\$26,063
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$2,058	\$3,706	\$5,350	\$5,350
3115	DATA PROCESSING SUPPLIES	\$14,078	\$10,634	\$15,350	\$15,350
3116	NONCAP IT - PURCHASED SOFTWARE	\$3,750	\$5,834	\$8,420	\$8,420
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,323	\$11,426	\$16,493	\$16,493
3121	OFFICE SUPPLIES	\$15,614	\$12,772	\$18,435	\$18,435
3123	POSTAGE	\$9,524	\$14,590	\$21,060	\$21,060
3128	NONCAPITALIZED EQUIPMENT	\$17,995	\$25,299	\$36,518	\$36,518
3132	NONCAP OFFICE FURN/OFFICE SYST	\$789	\$2,217	\$3,200	\$3,200
3139	NON CAP FIXED ASSET OTHER (FURN and F	\$0	\$4,580	\$6,610	\$6,610
3140	NONCAPITALIZED IT - PC'S	\$18,555	\$2,152	\$3,106	\$3,106
3141	NONCAPITALIZED IT - SERVERS	\$0	\$124	\$179	\$179
3143	NONCAPITALIZED IT - OTHER	\$15,421	\$25,107	\$36,240	\$36,240
3146	NON CAP IT - PURCHASED SERVER SOFTWA	\$3,351	\$2,652	\$3,828	\$3,828
3147	NONCAP IT - PURCHASED NETWORK SOFT	\$0	\$5,881	\$8,488	\$8,488
3940	ELECTRICITY	\$15,901	\$15,587	\$22,498	\$22,498
3970	NATURAL GAS	\$3,236	\$3,754	\$5,418	\$5,418
4100	OTHER OPERATING EXPENSES	\$200,000	\$0	\$0	\$0
4117	REPORTBLE CLAIMS AGAINST STATE	\$5,000	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$21,846	\$17,823	\$25,726	\$25,726
4170	MISCELLANEOUS FEES AND FINES	\$27,961	\$28,728	\$41,468	\$41,468
4180	OFFICIAL FUNCTIONS	\$3,369	\$2,347	\$3,387	\$3,387
4220	REGISTRATION FEES	\$21,636	\$7,590	\$10,956	\$10,956
Total Expenditures Denoted in Object Codes		\$986,035	\$815,349	\$1,176,915	\$1,176,915
Type 23 Exper		\$49,164	\$18,179	\$26,241	\$26,241
Total Expend	itures for Line Item	\$1,035,198	\$833,529	\$1,203,156	\$1,203,156
	ng Authority for Line Item	\$1,203,156	\$1,203,156	\$1,203,156	\$1,203,156
Amount Under	er/(Over) Expended	\$167,958	\$369,627	(\$0)	(\$0)

AN021110 AN021513 AN021110 AN021121 AN021121 AN021130 AN021130 AN021131	Agcy TAA TAA TAA TAA TAA TAA TAA TAA TAA	Appr N02 N02 N02 N02 N02 N02 N02 N02	Last 02 02 02 02 02 02 02 02 02 02 02 02 02	2 Org N200 N200 N201 N201 N201 N201 N201 N201	Obj 1110 1513 1110 1121 1130 1130 1131	FY 2012 2012 2012 2011 2012 2011 2012 2011	Amou
AN021131 AN021513 AN021520 AN021520 AN021521 AN021521 AN021522 AN021522 AN021530 AN021530	TAA	N02 N02 N02 N02 N02 N02 N02 N02 N02 N02	02 02 02 02 02 02 02 02 02 02	N201 N201 N201 N201 N201 N201 N201 N201	1131 1513 1513 1520 1520 1521 1521 1522 1522 1530 1530	2012 2011 2012 2011 2012 2011 2012 2011 2012 2011 2012	
AN021110 AN021513 AN021520 AN021522 AN021524 AN021525 AN021910 AN021910 AN021110 AN021110	TAA	N02 N02 N02 N02 N02 N02 N02 N02 N02 N02	02 02 02 02 02 02 02 02 02 02	N220 N220 N220 N220 N220 N220 N220 N225 N225	1522 1524 1525 1910 1910 1110 1110	2012 2012 2012 2012 2012 2011 2012 2011 2012 2011	
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3121 2014 3123 2014 3124 2014 3143 2014 4100 2014 4140 2014 4170 2014 4180 2014	\$824.31 \$10.10 \$595.04
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1524 2014 1525 2014 1910 2014 2230 2014 2250 2014 2252 2014 2510 2014	\$1,484.57 \$1,318.78 \$16,033.60 \$928.00 \$330.00 \$1,050.94
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1130 2014 4F 1510 2014	\$10,440.74 \$4,746.33 \$315.73

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2014TAAM112510	TAA M11 11	2510 2014	\$2,344.39
2014TAAM112512		2512 2014	\$533.00
2014TAAM112530		2530 2014	\$2,434.52
2014TAAM112531		2531 2014	\$720.27
2014TAAM112532		2532 2014	\$452.00
2014TAAM112540		2540 2014	\$0.00
2014TAAM112551		2551 2014	\$705.20
2014TAAM112630	TAA M11 11	2630 2014	\$5,383.14
2014TAAM112631		2631 2014	\$1,589.56
2014TAAM112641		2641 2014	\$30,080.04
2014TAAM112680		2680 2014	\$27,868.14
2014TAAM112810		2810 2014	\$281.11
2014TAAM112820		2820 2014	\$8,298.63
2014TAAM113110		3110 2014	\$500.00
2014TAAM113116 2014TAAM113117 2014TAAM113118 2014TAAM113120 2014TAAM113121 2014TAAM113123	TAA M11 11	3110 2014 3116 2014 3117 2014 3118 2014 3120 2014 3121 2014 3123 2014	\$500.00 \$16,879.18 \$1,453.70 \$11.76 \$2,498.14 \$20,101.71 \$54.81
2014TAAM113124	TAA M11 11	3124 2014	\$3,734.84
2014TAAM113128		3128 2014	\$169.90
2014TAAM113132		3132 2014	\$5,906.96
2014TAAM113140		3140 2014	\$4,520.22
2014TAAM113143		3143 2014	\$7,326.17
2014TAAM114100		4100 2014	\$509.91
2014TAAM114117		4117 2014	\$30,000.00
2014TAAM114140	TAA M11 11 TAA M30 30 TAA M31 31 TAA M90 90	4140 2014	\$0.00
2014TAAM114180		4180 2014	\$803.17
2014TAAM114220		4220 2014	\$21,660.48
2014TAAM116222		6222 2014	\$5,155.02
2014TAAM30EBTO		EBTO 2014	\$275,375.79
2014TAAM312690		2690 2014	\$5,187.85
2014TAAM901910		1910 2014	\$17,152.00
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2014TAAN011210		1210 2014	\$97,760.00
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2014TAAN011511		1511 2014	\$4,179.79
2014TAAN011512		1512 2014	\$0.00
2014TAAN011513		1513 2014	\$0.00
2014TAAN011520		1520 2014	\$45,476.93
2014TAAN011521		1521 2014	\$16,390.54
2014TAAN011521 2014TAAN011522 2014TAAN011524 2014TAAN011525 2014TAAN011530 2014TAAN011531 2014TAAN011532 2014TAAN011910	TAA N01 01	1521 2014 1522 2014 1524 2014 1525 2014 1530 2014 1531 2014 1532 2014 1910 2014	\$334,272.40 \$0.00 \$0.00 \$0.00 \$1,000.00 \$1,952.00
2014TAAN011910	TAA N01 01 TAA N01 01 TAA N01 01 TAA N02 02	1910 2014	\$521,513.93
2014TAAN011920		1920 2014	\$539.00
2014TAAN013121		3121 2014	\$0.00
2014TAAN021110		1110 2014	\$0.00
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2014TAAN021130		1130 2014	\$19,196.41
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2014TAAN021513 2014TAAN021520 2014TAAN021521 2014TAAN021522 2014TAAN021524 2014TAAN021525 2014TAAN021530	TAA N02 02	1513 2014 1520 2014 1521 2014 1522 2014 1524 2014 1525 2014 1530 2014	\$0.00 \$2,666.79 \$0.00 \$18,667.64 \$0.00 \$0.00
2014TAAN021910	TAA N02 02 TAA N04 04 TAA N05 05 TAA N05 05 TAA N05 05 TAA N06 06	1910 2014	\$142,159.31
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2014TAAN051510		1510 2014	\$27,339.38
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2014TAAN071525	TAA N07 07 TAA N09 09 TAA N11 11	1525 2014	\$110,706.93
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2014TAAN112232		2232 2014	\$46,655.71
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2014TAAN112259		2259 2014	\$19.00
2014TAAN112259	TAA N11 11	2259 2014	\$19.00
2014TAAN112513		2513 2014	\$116.28
2014TAAN112515		2515 2014	\$68.00
2014TAAN112630		2630 2014	\$33,521.23
2014TAAN112631		2631 2014	\$3,176.11
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2014TAAN112680		2680 2014	\$364,709.17
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2014TAAN113123		3123 2014	\$123.38
2014TAAN113124		3124 2014	\$33,216.82
2014TAAN113126		3126 2014	\$1,561.00
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2014TAAN113132		3132 2014	\$3,662.00
2014TAAN113143		3143 2014	\$43,596.57
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2014TAAN114140		4140 2014	\$343.00
2014TAAN114170		4170 2014	\$0.00
2014TAAN114180		4180 2014	\$1,351.51
2014TAAN114220		4220 2014	\$805.50
2014TAAN116280		6280 2014	\$61,515.00
2014TAAN123123		3123 2014	\$2,654,717.80
2014TAAN162252		2252 2014	\$11,856.77
2014TAAN191525	TAA N19 19 TAA N21 21 TAA N33 33 TAA N57 57 TAA N57 57 TAA N70 70	1525 2014	\$6,437.14
2014TAAN212251		2251 2014	\$4,325.28
2014TAAN332255		2255 2014	\$20,000.00
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2014TAAN572820		2820 2014	\$561,100.37
2014TAAN706222		6222 2014	\$33,966.53
2014TAAP011110	TAA P01 01	1110 2014	\$1,504,288.51
2014TAAP011111		1111 2014	\$6,364.38
2014TAAP011121		1121 2014	\$12,022.93
2014TAAP011130		1130 2014	\$0.00
2014TAAP011140		1140 2014	\$7,093.94
2014TAAP011141		1141 2014	\$3,046.71
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2014TAAP011510		1510 2014	\$0.00
2014TAAP011511		1511 2014	\$0.00
2014TAAP011512		1512 2014	\$0.00
2014TAAP011513		1513 2014	\$0.00
2014TAAP011520		1520 2014	\$20,585.17
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2014TAAP011522	TAA P01 01 TAA P04 04 TAA P05 05	1522 2014	\$144,123.59
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2014TAAP051512		1512 2014	\$2,773.39
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2014TAAP112170		2170 2014	\$1,335.87
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2014TAAP112532		2532 2014	\$1,010.00
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2014TAAP112631		2631 2014	\$5,408.53
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2014TAAP116213	TAA P11 11 TAA P16 16 TAA P21 21 TAA P30 30 TAA P30 30 TAA P31 31 TAA P33 33	6213 2014	\$0.00
2014TAAP116222		6222 2014	\$1,763.69
2014TAAP162252		2252 2014	\$18,289.25
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Performant 1968	
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2014TFA0101522 TFA 010 10 1522 2014 \$671,265.04 2014TFA0101524 TFA 010 10 1524 2014 \$0.00 2014TFA0101525 TFA 010 10 1525 2014 \$0.00 2014TFA0101532 TFA 010 10 1532 2014 \$9,381.46 2014TFA0101622 TFA 010 10 1622 2014 \$101.50 2014TFA0101624 TFA 010 10 1624 2014 \$36.40 2014TFA0101625 TFA 010 10 1625 2014 \$33.00 2014TFA0101910 TFA 010 10 1910 2014 \$25,844.83 2014TFA0101920 TFA 010 10 1920 2014 \$152,575.00 2014TFA0101961 TFA 010 10 1961 2014 \$9,100.00 2014TFA0102512 TFA 010 10 2512 2014 \$0.00 2014TFA0111524 TFA 011 11 1524 2014 \$221,623.69	
2014TFA0131533 TFA 013 13 1533 2014 \$77,428.00 2014TFA0181510 TFA 018 18 1510 2014 \$51,540.18 2014TFA0181511 TFA 018 18 1511 2014 \$857,448.92 2014TFA0181512 TFA 018 18 1512 2014 \$12,850.90 2014TFA0191513 TFA 019 19 1513 2014 \$13,178.00 2014TFA0201910 TFA 020 20 1910 2014 \$0.00 2014TFA0202220 TFA 020 20 2220 2014 \$11,984.23 2014TFA0202230 TFA 020 20 2230 2014 \$36,705.49 2014TFA0202231 TFA 020 20 2231 2014 \$10,706.74 2014TFA0202232 TFA 020 20 2232 2014 \$223,208.42 2014TFA0202240 TFA 020 20 2240 2014 \$223,208.42 2014TFA0202252 TFA 020 20 2240 2014 \$278.19 2014TFA0202252 TFA 020 20 2252 2014 \$278.19 2014TFA0202252 TFA 020 20 2252 2014 \$278.19	
2014TFA0202253 TFA 020 20 2253 2014 \$25,557.10 2014TFA0202258 TFA 020 20 2258 2014 \$1,789.50 2014TFA0202612 TFA 020 20 2612 2014 \$0.00 2014TFA0202630 TFA 020 20 2630 2014 \$7,999.27 2014TFA0202631 TFA 020 20 2631 2014 \$230,776.19 2014TFA0202680 TFA 020 20 2680 2014 \$21,525.98 2014TFA0202810 TFA 020 20 2810 2014 \$10,066.01 2014TFA0202820 TFA 020 20 2820 2014 \$13,896.09 2014TFA0203110 TFA 020 20 3110 2014 \$13,896.09 2014TFA0203114 TFA 020 20 3110 2014 \$3,706.28 2014TFA0203115 TFA 020 20 3115 2014 \$3,706.28 2014TFA0203116 TFA 020 20 3116 2014 \$5,833.50	
2014TFA0203120 TFA 020 20 3120 2014 \$11,426.34 2014TFA0203121 TFA 020 20 3121 2014 \$12,771.65 2014TFA0203123 TFA 020 20 3123 2014 \$14,589.99 2014TFA0203128 TFA 020 20 3128 2014 \$25,298.95 2014TFA0203132 TFA 020 20 3132 2014 \$2,217.09 2014TFA0203139 TFA 020 20 3139 2014 \$4,579.53 2014TFA0203140 TFA 020 20 3140 2014 \$2,151.76 2014TFA0203141 TFA 020 20 3141 2014 \$123.82 2014TFA0203143 TFA 020 20 3143 2014 \$25,106.70 2014TFA0203146 TFA 020 20 3146 2014 \$2,652.03 2014TFA0203147 TFA 020 20 3147 2014 \$5,880.65 2014TFA0203147 TFA 020 20 3147 2014 \$5,880.65 2014TFA0203147 TFA 020 20 3147 2014 \$5,880.65 2014TFA0203940 TFA 020 20 3940 2014 \$15,586.51	
2014TFA0203970 TFA 020 20 3970 2014 \$3,753.65 2014TFA0204140 TFA 020 20 4140 2014 \$17,822.58 2014TFA0204170 TFA 020 20 4170 2014 \$28,728.44 2014TFA0204180 TFA 020 20 4180 2014 \$2,346.55 2014TFA0204220 TFA 020 20 4220 2014 \$7,590.06 2014TFA0206212 TFA 020 20 6212 2014 \$0.00 2014TFA0206213 TFA 020 20 6213 2014 \$0.00 2014TFA0206214 TFA 020 20 6214 2014 \$0.00 2014TFA0222252 TFA 022 22 2252 2014 \$20,720.83 2014TFA0232255 TFA 023 23 2255 2014 \$7,44,817.52 2014TFA0242255 TFA 024 24 225 2014 \$7,661.00 2014TFA0252660 TFA 025 25 2660 2014 \$27,049.00	
2014TFA0272251 TFA 027 27 2251 2014 \$167,641.46 2014TFA0312510 TFA 031 31 2510 2014 \$29,042.99 2014TFA0312512 TFA 031 31 2512 2014 \$12,586.00 2014TFA0312513 TFA 031 31 2513 2014 \$5,172.81 2014TFA0312520 TFA 031 31 2520 2014 \$594.61 2014TFA0312522 TFA 031 31 2522 2014 \$57.00 2014TFA0312523 TFA 031 31 2523 2014 \$1,536.72 2014TFA0312530 TFA 031 31 2530 2014 \$1,303.10 2014TFA0312531 TFA 031 31 2531 2014 \$149.00 2014TFA0312533 TFA 031 31 2533 2014 \$44.00 2014TFA0372641 TFA 037 37 2641 2014 \$276,527.00	
2014TFA0402160 TFA 040 40 2160 2014 \$0.00 2014TFA0402610 TFA 040 40 2610 2014 \$11,843,891.80 2014TFA0402611 TFA 040 40 2611 2014 \$924,324.14 2014TFA0402612 TFA 040 40 2612 2014 \$671,437.11 2014TFA0402612 TFA 040 40 4100 2014 \$0.00 2014TFA0432630 TFA 043 43 2630 2014 \$0.00 2014TFA0432641 TFA 043 43 2641 2014 \$3,029.00 2014TFA0462632 TFA 046 46 2632 2014 \$282,286.00 2014TFA0501950 TFA 050 50 1950 2014 \$118,375.00 2014TFA0502641 TFA 050 50 4170 2014 \$0.00 2014TFA0532690 TFA 053 53 2690 2014 \$15,800.00 2014TFA060EZTK TFA 060 60 EZTK 2014 \$486,936.20	

1004910 1104100 1204910	TFA 100 TFA 110 TFA 120	10 20	4910 4100 4910	2014 2014 2014 2014	\$2,601,233.46 \$189,628.75 \$9,595,024.92
2004160 2014160 3004161 3014161 4004162	TFA 200 TFA 201 TFA 300 TFA 301 TFA 400	01 00 01	4160 4160 4161 4161 4162	2014 2014 2014 2014 2014	\$247,349,989.36 \$4,198,684.96 \$25,293,728.95 \$519,789.33 \$3,158,136.66
4014162 7024160 7034161 7044162	TFA 401 TFA 702 TFA 703 TFA 704	01 02 03	4162 4160 4161 4162	2014 2014 2014 2014	\$60,907.84 \$16,846,381.83 \$2,023,853.04 \$159,839.04
7524160 7534161 7544162 8014100	TFA 752 TFA 753 TFA 754 TFA 801	53 54 01	4160 4161 4162 4100	2014 2014 2014 2014	\$10,398,485.34 \$1,147,211.40 \$149,799.24 \$85,228.46
8024160 8034161 8044162 8524160 8534161	TFA 802 TFA 803 TFA 804 TFA 852 TFA 853	03 04 52	4160 4161 4162 4160 4161	2014 2014 2014 2014 2014	\$40,130,950.64 \$5,061,363.42 \$297,215.59 \$17,627,120.99 \$2,203,109.82
8544162 8602650 8624160 8644162	TFA 854 TFA 860 TFA 862 TFA 864	54 60 62	4162 2650 4160 4162	2014 2014 2014 2014	\$138,309.27 \$33,642.36 (\$40,120.00) (\$281.53)
8652650 8702650 8712650 9005570	TFA 865 TFA 870 TFA 871 TFA 900	70 71 00	2650 2650 2650 5570	2014 2014 2014 2014	\$2,014.64 \$13,167.00 \$45,180.00 \$60,321,412.00
900EADY 900EANV 900EAPU 9069120 4714130	TFA 900 TFA 900 TFA 900 TFA 906 TGA 471	00 00 06	EADY EANV EAPU 9120 4130	2014 2014 2014 2014 2014	\$4,735,342.00 \$52,045,403.00 \$13,011,351.00 \$451,000.00 \$52,874.52
A505510 A505520 A505530 A50EAG1	TGA A50 TGA A50 TGA A50 TGA A50	50 50	5510 5520 5530 EAG1	2014 2014 2014 2014	\$828,254.86 \$993,905.83 \$649,268.98 \$5,811,118.89
BKG2530 BKG2531 BKG2532 BKG2533 BKG2820	TGA BKG TGA BKG TGA BKG TGA BKG	G KG G KG G KG	2530 2531 2532 2533 2820	2014 2014 2014 2014 2014	\$8,813.49 \$6,026.80 \$2,941.00 \$713.26 \$3,021.51
BKG3120 BKG4100 D015510 D015520	TGA BKG TGA BKG TGA D01 TGA D01	G KG G KG L 01	3120 4100 5510 5520	2014 2014 2014 2014 2014	\$1,001.91 \$14.50 \$8,384,037.02 \$10,060,844.42
D01AAEF D01AAGK D01AANH D01AATA	TGA D01 TGA D01 TGA D01 TGA D01	01 01 01	AAEF AAGK AANH AATA	2014 2014 2014 2014	\$21,000,000.00 \$25,575,303.65 \$5,000,000.00 \$8,370,778.28
D01EAET D01EATN R011110 R011130 R011131	TGA D01 TGA R01 TGA R01 TGA R01 TGA R01	01 01 01	EAET EATN 1110 1130 1131	2014 2014 2014 2014 2014	\$2,000,000.00 \$11,820,185.09 \$5,452,230.08 \$718.76 \$76,224.45
R011140 R011141 R011330 R011360	TGA R01 TGA R01 TGA R01 TGA R01 TGA R01	01 01 01	1140 1141 1330 1360	2014 2014 2014 2014 2014	\$41,350.26 \$3,871.00 \$1,700.00 \$11,498.00
R011510 R011511 R011512 R011513	TGA R01 TGA R01 TGA R01 TGA R01	01 01 01	1510 1511 1512 1513	2014 2014 2014 2014	\$0.00 \$0.00 \$0.00 \$58.14
R011520 R011521 R011522 R011524 R011525	TGA R01 TGA R01 TGA R01 TGA R01 TGA R01	01 01 01	1520 1521 1522 1524 1525	2014 2014 2014 2014 2014	\$77,877.32 \$48,707.39 \$500,636.50 \$0.00 \$0.00
R011531 R011532 R011910 R011920	TGA R01 TGA R01 TGA R01 TGA R01	01 01 01	1531 1532 1910 1920	2014 2014 2014 2014	\$1,000.00 \$68.55 \$63,934.12 \$102,660.20
R011950 R021533 R02EYTL R032160	TGA R01 TGA R02 TGA R03	02 02 03	1950 1533 EYTL 2160	2014 2014 2014 2014	\$32,676.00 \$56,468.00 \$814.00 \$16,450.00
R032170 R032190 R032210 R032220 R032230	TGA R03 TGA R03 TGA R03 TGA R03 TGA R03	03 03 03	2170 2190 2210 2220 2230	2014 2014 2014 2014 2014	\$5,296.30 \$2,900.00 \$350.00 \$82,354.96 \$18,293.77
R032231 R032232 R032253 R032255	TGA R03 TGA R03 TGA R03	03 03 03	2231 2232 2253 2255	2014 2014 2014 2014	\$1,952.21 \$51,719.26 \$7,324.24 \$0.20
R032259 R032510 R032511 R032512 R032513	TGA R03 TGA R03 TGA R03 TGA R03 TGA R03	03 03 03	2259 2510 2511 2512 2513	2014 2014 2014 2014 2014	\$282.10 \$8,207.31 \$3,992.80 \$3,727.00 \$3,162.39
R032520 R032522 R032523 R032530	TGA R03 TGA R03 TGA R03 TGA R03	03 03 03	2520 2522 2523 2530	2014 2014 2014 2014 2014	\$1,687.93 \$290.00 \$1,461.82 \$15,220.44
R032531 R032532 R032533 R032630	TGA R03 TGA R03 TGA R03	03 03 03	2531 2532 2533 2630	2014 2014 2014 2014	\$9,377.84 \$5,223.00 \$1,203.18 \$9,345.96
R032631 R032640 R032680 R032681 R032810	TGA R03 TGA R03 TGA R03 TGA R03 TGA R03	03 03 03	2631 2640 2680 2681 2810	2014 2014 2014 2014 2014	\$36,429.75 \$0.00 \$18,318.46 \$3.35 \$104.89
R032820 R033110 R033112 R033114	TGA R03 TGA R03 TGA R03 TGA R03	03 03 03	2820 3110 3112 3114	2014 2014 2014 2014	\$3,210.00 \$12,756.02 \$997.47 \$3,844.89
R033115 R033116 R033118 R033120 R033121	TGA R03 TGA R03 TGA R03 TGA R03 TGA R03	03 03 03	3115 3116 3118 3120 3121	2014 2014 2014 2014 2014	\$2,699.76 \$20,837.79 \$3,341.50 \$2,263.55 \$7,564.46
R033123 R033126 R033128 R033132	TGA R03 TGA R03 TGA R03 TGA R03	03 03 03	3123 3126 3128 3132	2014 2014 2014 2014 2014	\$3,221.57 \$361.15 \$6,386.62 \$3,808.00
R033140 R033142 R033143 R033950	TGA R03 TGA R03 TGA R03 TGA R03	03 03 03	3140 3142 3143 3950	2014 2014 2014 2014	\$35,892.36 \$18,193.25 \$693.88 \$18.39
R034100 R034140 R034170 R034180 R034220	TGA R03 TGA R03 TGA R03 TGA R03 TGA R03	03 03 03	4100 4140 4170 4180 4220	2014 2014 2014 2014 2014	\$2,519.72 \$13,195.00 \$30.00 \$2,371.83 \$36,418.41
R03EATN R042690 R052660 R05EYTL	TGA R03 TGA R04 TGA R05 TGA R05	04 05 05	EATN 2690 2660 EYTL	2014 2014 2014 2014	\$4,036.00 \$164,607.41 \$16,191.00 \$183.00
R062251 R072255 R092230 R092231 R092680	TGA R06 TGA R07 TGA R09 TGA R09 TGA R09	07 09 09	2251 2255 2230 2231 2680	2014 2014 2014 2014 2014	\$77,680.69 \$283,344.50 \$3,879.00 \$3,403.00 \$144.98
R092820 R093110 R093120 R093122	TGA R09 TGA R09 TGA R09 TGA R09	09 09 09	2820 3110 3120 3122	2014 2014 2014 2014	\$62,086.34 \$616.53 \$16,077.82 \$3,192.08
R093123 R094100 R094180 R10EYTL	TGA R09 TGA R09 TGA R09 TGA R10	09 09 10	3123 4100 4180 EYTL	2014 2014 2014 2014	\$907.06 \$154.00 \$0.00 \$4,455.47
R10EZTC R111510 R111511 R111512 R11EYTL	TGA R10 TGA R11 TGA R11 TGA R11 TGA R11	11 11 11	EZTC 1510 1511 1512 EYTL	2014 2014 2014 2014 2014	\$635,826.75 \$33,684.32 \$580,645.79 \$8,451.69 \$9,623.82
R121513 R12EYTL R131524 R13EYTL	TGA R12 TGA R12 TGA R13 TGA R13	12 12 13	1513 EYTL 1524 EYTL	2014 2014 2014 2014	\$10,409.00 \$152.12 \$194,819.01 \$3,310.32
R142252 R152110 R153940 R153970	TGA R14 TGA R15 TGA R15	15 15 15	2252 2110 3940 3970	2014 2014 2014 2014	\$111,617.65 \$4,116.91 \$13,971.99 \$6,674.68
R182632 R192630 R192641 R20EYTL R211525	TGA R18 TGA R19 TGA R19 TGA R20 TGA R21	19 19 20	2632 2630 2641 EYTL 1525	2014 2014 2014 2014 2014	\$77,458.00 \$0.00 \$36,298.00 \$3,171.00 \$175,871.00
R21EYTL R222650 R22EYTL R242650	TGA R21 TGA R22 TGA R22 TGA R24	21 22 22 24	EYTL 2650 EYTL 2650	2014 2014 2014 2014	\$2,995.16 \$26,004.00 \$72.07 \$33,797.00
R252650 R25EYTL R262640 R26EYTL	TGA R25 TGA R26 TGA R26	25 26 26	2650 EYTL 2640 EYTL	2014 2014 2014 2014 2014	\$9,603.00 \$138.00 \$399,267.00 \$1,582.36 \$3,330.01
R27EYTL S085776 S08EANP	TGA R27 TGA S08 TGA S08	08	EYTL 5776 EANP	2014 2014 2014	\$3,330.01 \$3,716,372.17 \$156,633.00