

**DEPARTMENT OF REVENUE****FY 2016-17****(1) Executive Director's Office****Position and Object Code Detail**

Executive Director's Office		FY 2014-15 Actual		FY 2015-16 Appropriation		FY 2016-17 Request	
<b>Personal Services</b>							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
601000	Executive Director	\$154,980	1.0	\$168,392	1.2	\$171,199	1.2
160CFO	Chief Financial Officer	\$49,875	0.4	\$54,191	0.5	\$55,094	0.5
160DEA	Dept Executive Assistant	\$29,165	0.4	\$31,689	0.5	\$32,217	0.5
160DLL	Legislative Liaison	\$107,976	1.0	\$117,320	1.2	\$119,275	1.2
160PIO	Public Information Officer	\$101,628	1.0	\$110,423	1.2	\$112,263	1.2
160SES	SES-Deputy Director	\$128,057	0.8	\$139,139	1.0	\$141,458	1.0
D8G2XX	Materials Handler II	\$45,684	1.0	\$49,638	1.2	\$50,465	1.2
D8G3XX	Materials Handler III	\$55,855	1.0	\$60,689	1.2	\$61,700	1.2
G3A3XX	Administrative Assistant II	\$363,331	10.6	\$394,774	12.5	\$401,356	12.5
G3A4XX	Administrative Assistant III	\$228,779	5.2	\$248,577	6.2	\$252,720	6.2
G3A5XX	Office Manager I	\$165,236	2.9	\$179,536	3.5	\$182,528	3.5
H3U4XX	Arts Professional II	\$137,292	3.0	\$149,173	3.6	\$151,659	3.6
H3U5XX	Arts Professional III	\$55,968	1.0	\$60,812	1.2	\$61,826	1.2
H3U6XX	Arts Professional IV	\$67,104	1.0	\$72,911	1.2	\$74,126	1.2
H4M3XX	Technician III	\$0	0.0	\$0	0.0	\$0	0.0
H4M4XX	Technician IV	\$145,620	3.0	\$158,222	3.6	\$160,859	3.6
H4R1XX	Program Assistant I	\$44,604	1.0	\$48,464	1.2	\$49,272	1.2
H4R2XX	Program Assistant II	\$84,215	1.6	\$91,503	1.9	\$93,028	1.9
H6G3XX	General Professional III	\$370,448	6.3	\$402,507	7.6	\$409,215	7.6
H6G4XX	General Professional IV	\$635,455	8.4	\$690,448	10.0	\$701,955	10.0
H6G5XX	General Professional V	\$642,762	6.9	\$698,386	8.2	\$710,029	8.2
H6G6XX	General Professional VI	\$87,168	1.0	\$94,712	1.2	\$96,291	1.2
H6G7XX	General Professional VII	\$114,972	1.0	\$124,922	1.2	\$127,004	1.2
H6G8XX	Management	\$386,172	3.3	\$419,592	4.0	\$426,585	4.0
H6Q2XX	Records Administrator II	\$80,364	1.0	\$87,319	1.2	\$88,774	1.2
H8A1XX	Accountant I	\$44,693	1.0	\$48,561	1.2	\$49,370	1.2
H8A2XX	Accountant II	\$154,311	3.0	\$167,665	3.6	\$170,459	3.6
H8A3XX	Accountant III	\$178,261	2.5	\$193,688	3.0	\$196,916	3.0

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<b>Executive Director's Office</b>		<b>FY 2014-15 Actual</b>		<b>FY 2015-16 Appropriation</b>		<b>FY 2016-17 Request</b>	
H8A4XX	Accountant IV	\$0	0.0	\$0	0.0	\$0	0.0
H8B1XX	Accounting Technician I	\$178,295	5.3	\$193,725	6.3	\$196,954	6.3
H8B2XX	Accounting Technician II	\$2,452	0.1	\$2,664	0.1	\$2,708	0.1
H8B3XX	Accounting Technician III	\$218,088	5.0	\$236,961	5.9	\$240,910	5.9
H8B4XX	Accounting Technician IV	\$55,932	1.0	\$60,772	1.2	\$61,785	1.2
H8C1XX	Controller I	\$147,432	1.8	\$160,191	2.1	\$162,861	2.1
H8C2XX	Controller II	\$501,364	5.2	\$544,752	6.2	\$553,831	6.2
H8C3XX	Controller III	\$120,828	1.0	\$131,285	1.2	\$133,473	1.2
H8D4XX	Auditor III	\$66,349	1.0	\$72,091	1.2	\$73,293	1.2
H8D5XX	Auditor IV	\$242,962	2.6	\$263,988	3.1	\$268,388	3.1
H8D6XX	Auditor V	\$44,805	0.4	\$48,682	0.5	\$49,493	0.5
H8E2XX	Budget Analyst II	\$0	0.0	\$0	0.0	\$0	0.0
H8E4XX	Budget and Policy Analyst IV	\$196,896	2.0	\$213,936	2.4	\$217,502	2.4
H8E5XX	Budget and Policy Analyst V	\$21,923	0.2	\$23,820	0.2	\$24,217	0.2
H8N1XX	Tax Examiner I	\$183,288	4.0	\$199,150	4.8	\$202,469	4.8
H8N3XX	Tax Examiner III	\$52,728	1.0	\$57,291	1.2	\$58,246	1.2
I1B1TX	Statistical Analyst I	\$31,241	0.6	\$33,945	0.8	\$34,511	0.8
I1B2XX	Statistical Analyst II	\$0	0.0	\$0	0.0	\$0	0.0
I1B3XX	Statistical Analyst III	\$149,696	2.3	\$162,651	2.7	\$165,362	2.7
I1B4XX	Statistical Analyst IV	\$0	0.0	\$0	0.0	\$0	0.0
I1B5XX	Statistical Analyst V	\$0	0.0	\$0	0.0	\$0	0.0
P1A1XX	Temporary Aide	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$6,874,253</b>	<b>103.9</b>	<b>\$7,469,157</b>	<b>124.0</b>	<b>\$7,593,646</b>	<b>124.0</b>
PERA Contributions		\$697,606	N/A	\$757,977	N/A	\$770,610	N/A
Medicare		\$94,794	N/A	\$102,998	N/A	\$104,714	N/A
Overtime Wages		\$7,821	N/A	\$8,498	N/A	\$8,640	N/A
Shift Differential Wages		\$3,079	N/A	\$3,346	N/A	\$3,402	N/A
State Temporary Employees		\$81,408	N/A	\$88,454	N/A	\$89,928	N/A
Sick and Annual Leave Payouts		\$40,124	N/A	\$43,597	N/A	\$44,323	N/A
Contract Services		\$593,917	N/A	\$645,316	N/A	\$656,070	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Unemployment Compensation, etc.)		\$16,406	N/A	\$17,826	N/A	\$18,122	N/A

**DEPARTMENT OF REVENUE****FY 2016-17****(1) Executive Director's Office****Position and Object Code Detail**

<b>Executive Director's Office</b>	<b>FY 2014-15 Actual</b>		<b>FY 2015-16 Appropriation</b>		<b>FY 2016-17 Request</b>	
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>\$1,535,156</b>	<b>N/A</b>	<b>\$1,668,012</b>	<b>N/A</b>	<b>\$1,695,809</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay included above)	\$1,391,465	N/A				
Roll Forwards	\$0	N/A				
<b>Total Expenditures for Line Item</b>	<b>\$9,800,873</b>	<b>104.1</b>	<b>\$9,137,169</b>	<b>124.0</b>	<b>\$9,289,455</b>	<b>124.0</b>
<b>Total Spending Authority for Line Item</b>	<b>\$10,787,513</b>	<b>117.3</b>	<b>\$9,137,169</b>	<b>124.0</b>	<b>\$9,289,455</b>	<b>124.0</b>
<b>Amount Under/(Over) Expended</b>	<b>\$986,640</b>	<b>13.2</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**Operating Expenses**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Appropriation</b>	<b>FY 2016-17 Request</b>
1940	PERSONAL SVCS - MEDICAL SVCS	\$5,550	\$6,249	\$6,249
2170	WASTE DISPOSAL SERVICES	\$0	\$0	\$0
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$69,864	\$78,659	\$78,654
2230	EQUIP MAINT AND REPAIR SVCS	\$141,124	\$158,888	\$158,878
2231	IT HARDWARE MAINT/REPAIR SVCS	\$57,878	\$65,163	\$65,159
2232	IT SOFTWARE MAINTENANCE/UPGRADE	\$0	\$0	\$0
2250	MISCELLANEOUS RENTALS	\$6,849	\$7,711	\$7,711
2251	RENTAL/LEASE MOTOR POOL VEH	\$3,839	\$4,322	\$4,322
2252	RENTAL/MOTOR POOL MILE CHARGE	\$585,698	\$659,423	\$659,381
2258	PARKING FEES	\$10,130	\$11,405	\$11,404
2259	PARKING FEE REIMBURSEMENT	\$57	\$64	\$64
2263	RENTAL OF IT EQUIP - OTHER	\$0	\$0	\$0
2510	IN-STATE TRAVEL	\$1,661	\$1,870	\$1,870
2511	IN-STATE COMMON CARRIER FARES	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$558	\$628	\$628
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,379	\$1,552	\$1,552
2515	STATE-OWNED VEHICLE CHARGE	\$0	\$0	\$0
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$0	\$0	\$0

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<b>Executive Director's Office</b>		<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Appropriation</b>	<b>FY 2016-17 Request</b>
2523	IS/NON-EMPL - PERS VEH REIMB	\$197	\$222	\$222
2530	OUT-OF-STATE TRAVEL	\$1,781	\$2,005	\$2,005
2531	OS COMMON CARRIER FARES	\$1,106	\$1,245	\$1,245
2532	OS PERSONAL TRAVEL PER DIEM	\$626	\$705	\$705
2533	OS PERS VEHICLE REIMBURSEMENT	\$108	\$122	\$122
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$39,317	\$44,266	\$44,263
2631	COMM SVCS FROM OUTSIDE SOURCES	\$14,742	\$16,598	\$16,597
2660	INSURANCE, OTHER THAN EMP BENE	\$0	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$395,140	\$444,877	\$444,847
2810	FREIGHT	\$534	\$601	\$601
2820	OTHER PURCHASED SERVICES	\$53,786	\$60,556	\$60,552
2830	OFFICE MOVING-PUR SERV	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$118,121	\$132,990	\$132,981
3112	AUTOMOTIVE SUPPLIES	\$33	\$37	\$37
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$0	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED SOFTWARE	\$0	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$0	\$0	\$0
3118	FOOD AND FOOD SERV SUPPLIES	\$7	\$8	\$8
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$6,506	\$7,325	\$7,325
3121	OFFICE SUPPLIES	\$177,940	\$200,339	\$200,326
3123	POSTAGE	\$9,574	\$10,779	\$10,778
3124	PRINTING/COPY SUPPLIES	\$0	\$0	\$0
3126	REPAIR & MAINTENANCE SUPPLIES	\$317	\$357	\$357
3128	NONCAPITALIZED EQUIPMENT	\$3,372	\$3,796	\$3,796
3132	NONCAP OFFICE FURN/OFFICE SYST	\$31,265	\$35,201	\$35,199
3139	NON CAP FIXED ASSET OTHER (FURN and F	\$2,012	\$2,265	\$2,265
3140	NONCAPITALIZED IT - PC'S	\$229,151	\$257,996	\$257,979
3143	NONCAPITALIZED IT - OTHER	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$4,767	\$5,367	\$5,367

<b>DEPARTMENT OF REVENUE</b>		<b>FY 2016-17</b>		
<b>(1) Executive Director's Office</b>		<b>Position and Object Code Detail</b>		
<b>Executive Director's Office</b>		<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Appropriation</b>	<b>FY 2016-17 Request</b>
4170	MISCELLANEOUS FEES AND FINES	\$610	\$686	\$686
4180	OFFICIAL FUNCTIONS	\$6,555	\$7,380	\$7,380
4181	CUSTOMER WORKSHOPS	\$0	\$0	\$0
4220	REGISTRATION FEES	\$21,056	\$23,707	\$23,705
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$7,164	\$8,066	\$8,065
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$2,013,374</b>	<b>\$2,266,808</b>	<b>\$2,266,663</b>
<b>Total Expenditures for Line Item</b>		<b>\$2,013,374</b>	<b>\$2,266,808</b>	<b>\$2,266,663</b>
<b>Total Spending Authority for Line Item</b>		<b>\$2,313,562</b>	<b>\$2,266,808</b>	<b>\$2,266,663</b>
<b>Amount Under/(Over) Expended</b>		<b>\$300,188</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF REVENUE****FY 2016-17****(2) Information Technology Division****Position and Object Code Detail**

(A) Systems Support		FY 2014-15 Actual		FY 2015-16 Appropriation		FY 2016-17 Request									
Personal Services															
Position Code		Position Type		Expenditures		FTE		Expenditures		FTE		Expenditures		FTE	
Total Full and Part-time Employee Expenditures				\$0		0.0		\$0		0.0		\$0		0.0	
PERA Contributions				\$0		N/A		\$0		N/A		\$0		N/A	
Medicare				\$0		N/A		\$0		N/A		\$0		N/A	
Overtime Wages				\$0		N/A		\$0		N/A		\$0		N/A	
Shift Differential Wages				\$0		N/A		\$0		N/A		\$0		N/A	
State Temporary Employees				\$0		N/A		\$0		N/A		\$0		N/A	
Sick and Annual Leave Payouts				\$0		N/A		\$0		N/A		\$0		N/A	
Contract Services				\$540,752		N/A		\$154,656		N/A		\$147,506		N/A	
Furlough Wages				\$0		N/A		\$0		N/A		\$0		N/A	
Other Expenditures (Unemployment Compensation, etc.)				\$0		N/A		\$0		N/A		\$0		N/A	
Total Temporary, Contract, and Other Expenditures				\$540,752		N/A		\$154,656		N/A		\$147,506		N/A	
POTS Expenditures (excluding Salary Survey and Performance-based Pay included above)				\$0		N/A		\$0		N/A		\$0		N/A	
Roll Forwards				\$0		N/A									
Total Expenditures for Line Item				\$540,752		0.0		\$154,656		0.0		\$147,506		0.0	
Total Spending Authority for Line Item				\$641,226		0.0		\$154,656		0.0		\$147,506		0.0	
Amount Under/(Over) Expended				\$100,474		0.0		\$0		0.0		\$0		0.0	
Operating Expenses															
Object Code		Object Code Description		FY 2014-15 Actual		FY 2015-16 Appropriation		FY 2016-17 Request							
2220		BLDG MAINTENANCE/REPAIR SVCS		\$449,459		\$296,978		\$296,978							
2230		EQUIP MAINT AND REPAIR SVCS		\$60,153		\$39,746		\$39,746							
2231		IT HARDWARE MAINT/REPAIR SVCS		\$434,134		\$286,854		\$286,854							
2232		IT SOFTWARE MAINTENCE/UPGRADE		\$0		\$0		\$0							

**DEPARTMENT OF REVENUE****FY 2016-17****(2) Information Technology Division****Position and Object Code Detail**

<b>(A) Systems Support</b>		<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Appropriation</b>	<b>FY 2016-17 Request</b>
2253	RENTAL OF EQUIPMENT	\$49,042	\$32,404	\$32,404
2510	IN-STATE TRAVEL	\$50	\$33	\$33
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$40,982	\$27,077	\$27,077
2631	COMM SVCS FROM OUTSIDE SOURCES	\$89,692	\$59,264	\$59,264
2680	PRINTING/REPRODUCTION SERVICES	\$456	\$301	\$301
2810	FREIGHT	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$16,693	\$11,030	\$11,030
3110	OTHER SUPPLIES & MATERIALS	\$1,578	\$1,043	\$1,043
3115	DATA PROCESSING SUPPLIES	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED SOFTWARE	\$0	\$0	\$0
3121	OFFICE SUPPLIES	\$5,759	\$3,805	\$3,805
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$0	\$0	\$0
3132	NONCAP OFFICE FURN/OFFICE SYST	\$2,136	\$1,411	\$1,411
3140	NONCAPITALIZED IT - PC'S	\$189,319	\$125,091	\$125,091
3141	NONCAPITALIZED IT - SERVERS	\$0	\$0	\$0
3142	NONCAPITALIZED IT - NETWORK	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$0	\$0	\$0
3146	NON CAP IT - PURCHASED SERVER SOFTWARE	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$425	\$281	\$281
4180	OFFICIAL FUNCTIONS	\$0	\$0	\$0
4220	REGISTRATION FEES	\$0	\$0	\$0
6213	IT SOFTWARE - DIRECT PURCHASE	\$0	\$0	\$0
6215	IT NETWORK - DIRECT PURCHASE	\$0	\$0	\$0
6216	IT SERVER SOFTWARE - DIR PURCH	\$0	\$0	\$0
OTHER	Change Requests	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,339,879</b>	<b>\$885,318</b>	<b>\$885,318</b>
Transfers		\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$1,339,879</b>	<b>\$885,318</b>	<b>\$885,318</b>

<b>DEPARTMENT OF REVENUE</b>		<b>FY 2016-17</b>	
<b>(2) Information Technology Division</b>		<b>Position and Object Code Detail</b>	
<b>(A) Systems Support</b>	<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Appropriation</b>	<b>FY 2016-17 Request</b>
<b>Total Spending Authority for Line Item</b>	<b>\$1,365,140</b>	<b>\$885,318</b>	<b>\$885,318</b>
<b>Amount Under/(Over) Expended</b>	<b>\$25,261</b>	<b>\$0</b>	<b>\$0</b>



DEPARTMENT OF REVENUE				FY 2016-17			
(2) Information Technology Division				Position and Object Code Detail			
(B) Colorado State Titling and Registration System		FY 2014-15 Actual		FY 2015-16 Appropriation		FY 2016-17 Request	
<b>Personal Services</b>							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
PERA Contributions		\$0	N/A	\$0	N/A	\$0	N/A
Medicare		\$0	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$59,882	N/A	\$442,688	N/A	\$442,688	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Unemployment Compensation, etc.)		\$0	N/A	\$0	N/A	\$0	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$59,882</b>	<b>N/A</b>	<b>\$442,688</b>	<b>N/A</b>	<b>\$442,688</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay included above)		\$0	N/A	\$0	N/A	\$0	N/A
Roll Forwards		\$0	N/A				
<b>Total Expenditures for Line Item</b>		<b>\$59,882</b>	<b>0.0</b>	<b>\$442,688</b>	<b>0.0</b>	<b>\$442,688</b>	<b>0.0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$442,688</b>	<b>0.0</b>	<b>\$442,688</b>	<b>0.0</b>	<b>\$442,688</b>	<b>0.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$382,807</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Operating Expenses</b>							
Object Code	Object Code Description	FY 2014-15 Actual		FY 2015-16 Appropriation		FY 2016-17 Request	
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0		\$0		\$0	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$11,029		\$11,295		\$11,295	
2230	EQUIP MAINT AND REPAIR SVCS	\$961		\$984		\$984	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$1,568,196		\$1,605,984		\$1,605,984	

DEPARTMENT OF REVENUE		FY 2016-17		
(2) Information Technology Division		Position and Object Code Detail		
(B) Colorado State Titling and Registration System		FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request
2232	IT SOFTWARE MAINTENCE/UPGRADE	\$0	\$0	\$0
2252	RENTAL/MOTOR POOL MILE CHARGE	\$216	\$221	\$221
2259	PARKING FEE REIMBURSEMENT	\$130	\$133	\$133
2510	IN-STATE TRAVEL	\$40,154	\$41,122	\$41,122
2512	IN-STATE PERS TRAVEL PER DIEM	\$17,459	\$17,880	\$17,880
2513	IN-STATE PERS VEHICLE REIMBSMT	\$2,043	\$2,092	\$2,092
2515	STATE-OWNED VEHICLE CHARGE	\$0	\$0	\$0
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$0	\$0	\$0
2530	OUT-OF-STATE TRAVEL	\$728	\$745	\$745
2531	OS COMMON CARRIER FARES	\$696	\$713	\$713
2532	OS PERSONAL TRAVEL PER DIEM	\$250	\$256	\$256
2533	OS PERS VEHICLE REIMBURSEMENT	\$0	\$0	\$0
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$15,865	\$16,248	\$16,248
2631	COMM SVCS FROM OUTSIDE SOURCES	\$34,218	\$35,043	\$35,043
2680	PRINTING/REPRODUCTION SERVICES	\$190,571	\$195,164	\$195,164
2810	FREIGHT	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$5,583	\$5,718	\$5,718
3110	OTHER SUPPLIES & MATERIALS	\$422,335	\$432,512	\$432,512
3115	DATA PROCESSING SUPPLIES	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED SOFTWARE	\$0	\$0	\$0
3121	OFFICE SUPPLIES	\$73,216	\$74,980	\$74,980
3123	POSTAGE	\$2,635	\$2,699	\$2,699
3128	NONCAPITALIZED EQUIPMENT	\$4,625	\$4,736	\$4,736
3132	NONCAP OFFICE FURN/OFFICE SYST	\$6,346	\$6,499	\$6,499
3139	NON CAP FIXED ASSET OTHER (FURN and FI	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$150,131	\$153,750	\$153,750
3141	NONCAPITALIZED IT - SERVERS	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$0	\$0	\$0
3146	NON CAP IT - PURCHASED SERVER SOFTWARE	\$0	\$0	\$0
4151	INTEREST - LATE PAYMENTS	\$0	\$0	\$0

<b>DEPARTMENT OF REVENUE</b>		<b>FY 2016-17</b>		
<b>(2) Information Technology Division</b>		<b>Position and Object Code Detail</b>		
<b>(B) Colorado State Titling and Registration System</b>		<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Appropriation</b>	<b>FY 2016-17 Request</b>
4180	OFFICIAL FUNCTIONS	\$0	\$0	\$0
4220	REGISTRATION FEES	\$8,555	\$8,761	\$8,761
6212	IT SERVERS - DIRECT PURCHASE	\$0	\$0	\$0
6213	IT SOFTWARE - DIRECT PURCHASE	\$0	\$0	\$0
6215	IT NETWORK - DIRECT PURCHASE	\$0	\$0	\$0
6216	IT SERVER SOFTWARE - DIR PURCH	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$2,555,941</b>	<b>\$2,617,535</b>	<b>\$2,617,535</b>
Transfers		\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$2,555,941</b>	<b>\$2,617,535</b>	<b>\$2,617,535</b>
<b>Total Spending Authority for Line Item</b>		<b>\$2,617,535</b>	<b>\$2,617,535</b>	<b>\$2,617,535</b>
<b>Amount Under/(Over) Expended</b>		<b>\$61,594</b>	<b>\$0</b>	<b>\$0</b>

DEPARTMENT OF REVENUE				FY 2016-17			
(3) Taxation Business Group				Position and Object Code Detail			
(A) Administration		FY 2014-15 Actual		FY 2015-16 Appropriation		FY 2016-17 Request	
Personal Services							
Position Code		Position Type		Expenditures	FTE	Expenditures	FTE
160SES	Senior Director		\$152,304	1.0	\$158,541	1.0	\$161,270
H4R2XX	Program Assistant II		\$61,080	1.0	\$63,581	1.0	\$64,676
H8E2XX	Budget Analyst II		\$149,244	2.0	\$155,356	2.0	\$158,031
H8E4XX	Budget and Policy Analyst IV		\$89,784	1.0	\$93,461	1.0	\$95,070
Total Full and Part-time Employee Expenditures			\$452,412	5.0	\$470,939	5.0	\$479,047
PERA Contributions			\$45,338	N/A	\$47,195	N/A	\$48,008
Medicare			\$5,365	N/A	\$5,584	N/A	\$5,680
Contract Services			\$0	N/A	\$0	N/A	\$0
Other Expenditures (Unemployment Compensation, etc.)			\$84	N/A	\$87	N/A	\$88
Total Temporary, Contract, and Other Expenditures			\$50,787	N/A	\$52,866	N/A	\$53,776
POTS Expenditures (excluding Salary Survey and Performance-			\$86,911	N/A			
Total Expenditures for Line Item			\$590,110	5.0	\$523,805	5.0	\$532,823
Total Spending Authority for Line Item			\$602,801	5.0	\$523,805	5.0	\$532,823
Amount Under/(Over) Expended			\$12,691	0.0	\$0	0.0	\$0
Operating Expenses							
Object Code	Object Code Description		FY 2014-15 Actual		FY 2015-16 Appropriation		FY 2016-17 Request
1910	PERSONAL SVCS - TEMPORARY SVCS		\$800		\$1,129		\$1,129
2220	BLDG MAINTENANCE/REPAIR SVCS		\$360		\$508		\$508
2630	COMM SVCS FROM DIV OF TELECOM		\$1,958		\$2,765		\$2,765
2631	COMM SVCS FROM OUTSIDE SOURCES		\$469		\$663		\$663
2820	OTHER PURCHASED SERVICES		\$640		\$903		\$903
3116	NONCAP IT - PURCHASED SOFTWARE		\$0		\$0		\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$1,082		\$1,527		\$1,527
3121	OFFICE SUPPLIES		\$1,660		\$2,343		\$2,343

<b>DEPARTMENT OF REVENUE</b>		<b>FY 2016-17</b>		
<b>(3) Taxation Business Group</b>		<b>Position and Object Code Detail</b>		
<b>(A) Administration</b>		<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Appropriation</b>	<b>FY 2016-17 Request</b>
3132	NONCAP OFFICE FURN/OFFICE SYST	\$552	\$779	\$779
3140	NONCAPITALIZED IT - PC'S	\$1,475	\$2,082	\$2,082
3143	NONCAPITALIZED IT - OTHER	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$150	\$212	\$212
4180	OFFICIAL FUNCTIONS	\$44	\$62	\$62
4220	REGISTRATION FEES	\$90	\$127	\$127
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$9,280</b>	<b>\$13,100</b>	<b>\$13,100</b>
<b>Total Expenditures for Line Item</b>		<b>\$9,280</b>	<b>\$13,100</b>	<b>\$13,100</b>
<b>Total Spending Authority for Line Item</b>		<b>\$13,100</b>	<b>\$13,100</b>	<b>\$13,100</b>
<b>Amount Under/(Over) Expended</b>		<b>\$3,820</b>	<b>\$0</b>	<b>\$0</b>

DEPARTMENT OF REVENUE				FY 2016-17					
(3) Taxation Business Group				Position and Object Code Detail					
(B) Taxation and Compliance Division		FY 2014-15 Actual		FY 2015-16 Appropriation		FY 2016-17 Request			
Personal Services									
Position Code		Position Type		Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
160SES	Senior Executive Service		\$135,504	1.0	\$147,293	1.0	\$146,765	1.0	
G3A2TX	Admin Assistant I		\$5,147	0.2	\$5,595	0.2	\$5,575	0.2	
G3A3XX	Admin Assistant II		\$357,318	10.4	\$388,405	10.8	\$387,012	10.5	
G3A4XX	Admin Assistant III		\$151,973	3.5	\$165,194	3.7	\$164,601	3.6	
H4R1XX	Program Assistant I		\$53,388	1.0	\$58,033	1.0	\$57,825	1.0	
H4R2XX	Program Assistant II		\$45,761	1.0	\$49,742	1.0	\$49,564	1.0	
H6G3XX	General Professional III		\$374,250	7.1	\$406,809	7.3	\$405,350	7.1	
H6G4XX	General Professional IV		\$295,719	4.3	\$321,446	4.5	\$320,293	4.4	
H6G6XX	General Professional VI		\$95,532	1.0	\$103,843	1.1	\$103,471	1.1	
H6G7XX	General Professional VII		\$212,448	2.0	\$230,931	2.1	\$230,103	2.0	
H6G8XX	Management		\$478,801	3.9	\$520,456	4.1	\$518,589	4.0	
H6K3XX	Compliance Investigator II		\$2,858	0.0	\$3,107	0.0	\$3,096	0.0	
H8A2XX	Accountant II		\$5,612	0.6	\$6,100	0.6	\$6,078	0.6	
H8B2XX	Accounting Technician II		\$38,949	1.0	\$42,337	1.0	\$42,185	1.0	
H8K1IX	Revenue Agent Intern		\$326,845	7.8	\$355,280	8.1	\$354,006	7.9	
H8K2XX	Revenue Agent I		\$230,606	4.8	\$250,669	5.0	\$249,770	4.9	
H8K3XX	Revenue Agent II		\$1,714,882	31.0	\$1,864,074	32.2	\$1,857,388	31.4	
H8K4XX	Revenue Agent III		\$1,797,153	24.5	\$1,953,503	25.4	\$1,946,493	24.6	
H8K5XX	Revenue Agent IV		\$1,657,242	19.1	\$1,801,420	19.8	\$1,794,958	19.3	
H8M1IX	Tax Compliance Agent In		\$309,957	7.2	\$336,923	7.4	\$335,714	7.2	
H8M2XX	Tax Compliance Agent I		\$1,336,545	23.0	\$1,452,823	23.8	\$1,447,612	23.2	
H8M3XX	Tax Compliance Agent II		\$339,724	4.5	\$369,279	4.7	\$367,954	4.6	
H8N1XX	Tax Examiner I		\$1,699,082	39.6	\$1,846,900	41.2	\$1,840,275	40.2	
H8N2XX	Tax Examiner II		\$823,366	16.4	\$894,998	17.1	\$891,788	16.7	
H8N3XX	Tax Examiner III		\$680,541	12.0	\$739,747	12.4	\$737,094	12.1	
H8N4XX	Tax Examiner IV		\$270,576	4.0	\$294,116	4.1	\$293,061	4.0	
P1A1XX	Temporary Aide		\$0	0.0	\$0	0.0	\$0	0.0	
Total Full and Part-time Employee Expenditures			\$13,439,780	231.0	\$14,609,023	239.6	\$14,556,620	233.6	
PERA Contributions			\$1,343,046	N/A	\$1,459,889	N/A	\$1,454,652	N/A	
Medicare			\$179,856	N/A	\$195,503	N/A	\$194,802	N/A	
Overtime Wages			\$16,649	N/A	\$18,097	N/A	\$18,032	N/A	
State Temporary Employees			\$0	N/A	\$0	N/A	\$0	N/A	

DEPARTMENT OF REVENUE				FY 2016-17			
(3) Taxation Business Group				Position and Object Code Detail			
(B) Taxation and Compliance Division		FY 2014-15 Actual		FY 2015-16 Appropriation		FY 2016-17 Request	
Sick and Annual Leave Payouts		\$178,870	N/A	\$194,431	N/A	\$193,734	N/A
Contract Services		\$622,380	N/A	\$676,526	N/A	\$674,099	N/A
Other Expenditures (Unemployment Compensation, etc.)		\$233,106	N/A	\$253,386	N/A	\$252,477	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$2,573,906</b>	<b>N/A</b>	<b>\$2,797,832</b>	<b>N/A</b>	<b>\$2,787,796</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay included above)		\$2,682,323	N/A				
<b>Total Expenditures for Line Item</b>		<b>\$18,696,009</b>	<b>231.0</b>	<b>\$17,406,855</b>	<b>239.6</b>	<b>\$17,344,416</b>	<b>233.6</b>
<b>Total Spending Authority for Line Item</b>		<b>\$20,145,525</b>	<b>237.3</b>	<b>\$17,406,855</b>	<b>239.6</b>	<b>\$17,344,416</b>	<b>233.6</b>
<b>Amount Under/(Over) Expended</b>		<b>\$1,449,516</b>	<b>6.3</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Operating Expenses</b>							
Object Code	Object Code Description	FY 2014-15 Actual		FY 2015-16 Appropriation		FY 2016-17 Request	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$1,649		\$2,068		\$2,137	
2230	EQUIP MAINT AND REPAIR SVCS	\$932		\$1,168		\$1,207	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0		\$0		\$0	
2240	MOTOR VEH MAINT/REPAIR SVCS	\$384		\$481		\$497	
2250	MISCELLANEOUS RENTALS	\$688		\$862		\$891	
2255	RENTAL OF BUILDINGS	\$0		\$0		\$0	
2253	RENTAL OF EQUIPMENT	\$948		\$1,188		\$1,228	
2258	PARKING FEES	\$82		\$103		\$106	
2259	PARKING FEE REIMBURSEMENT	\$6,102		\$7,650		\$7,905	
2260	RENTAL OF IT EQUIP - PC'S	\$1,095		\$1,373		\$1,419	
2263	RENTAL OF IT EQUIP - OTHER	\$0		\$0		\$0	
2510	IN-STATE TRAVEL	\$44,713		\$56,052		\$57,920	
2511	IN-STATE COMMON CARRIER FARES	\$137		\$172		\$178	
2512	IN-STATE PERS TRAVEL PER DIEM	\$22,580		\$28,306		\$29,249	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$36,820		\$46,157		\$47,695	
2515	STATE-OWNED VEHICLE CHARGE	\$0		\$0		\$0	
2523	IS/NON-EMPL - PERS VEH REIMB	\$96		\$120		\$124	
2530	OUT-OF-STATE TRAVEL	\$143,109		\$179,395		\$185,371	
2531	OS COMMON CARRIER FARES	\$48,687		\$61,033		\$63,067	
2532	OS PERSONAL TRAVEL PER DIEM	\$46,387		\$58,150		\$60,087	
2533	OS PERS VEHICLE REIMBURSEMENT	\$5,314		\$6,662		\$6,884	
2630	COMM SVCS FROM DIV OF TELECOM	\$29,289		\$36,716		\$37,939	

<b>DEPARTMENT OF REVENUE</b>		<b>FY 2016-17</b>		
<b>(3) Taxation Business Group</b>		<b>Position and Object Code Detail</b>		
<b>(B) Taxation and Compliance Division</b>		<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Appropriation</b>	<b>FY 2016-17 Request</b>
2631	COMM SVCS FROM OUTSIDE SOURCES	\$48,027	\$60,206	\$62,212
2680	PRINTING/REPRODUCTION SERVICES	\$27,465	\$34,429	\$35,576
2681	PHOTOCOPY REIMBURSEMENT	\$4	\$5	\$5
2810	FREIGHT	\$430	\$539	\$557
2820	OTHER PURCHASED SERVICES	\$4,922	\$6,170	\$6,376
2830	OFFICE MOVING-PUR SERV	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$1,579	\$1,980	\$2,046
3116	NONCAP IT - PURCHASED SOFTWARE	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$40,081	\$50,244	\$51,918
3121	OFFICE SUPPLIES	\$74,903	\$93,896	\$97,024
3123	POSTAGE	\$5,513	\$6,911	\$7,141
3124	PRINTING/COPY SUPPLIES	\$0	\$0	\$0
3126	REPAIR & MAINTENANCE SUPPLIES	\$312	\$392	\$405
3128	NONCAPITALIZED EQUIPMENT	\$374	\$469	\$485
3132	NONCAP OFFICE FURN/OFFICE SYST	\$11,644	\$14,597	\$15,083
3140	NONCAPITALIZED IT - PC'S	\$64,637	\$81,027	\$83,727
3143	NONCAPITALIZED IT - OTHER	\$0	\$0	\$0
3950	GASOLINE	\$15	\$19	\$20
4140	DUES AND MEMBERSHIPS	\$26,964	\$33,801	\$34,927
4170	MISCELLANEOUS FEES AND FINES	\$135,562	\$169,938	\$175,600
4180	OFFICIAL FUNCTIONS	\$3,104	\$3,892	\$4,022
4200	PURCHASE DISCOUNTS	\$1,448	\$1,815	\$1,875
4220	REGISTRATION FEES	\$22,021	\$27,605	\$28,525
4240	EMPLOYEE MOVING EXPENSES	\$0	\$0	\$0
OTHER	SPECIAL BILLS	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$858,019</b>	<b>\$1,075,591</b>	<b>\$1,111,428</b>
<b>Total Expenditures for Line Item</b>		<b>\$858,019</b>	<b>\$1,075,591</b>	<b>\$1,111,428</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,101,076</b>	<b>\$1,075,591</b>	<b>\$1,111,428</b>
<b>Amount Under/(Over) Expended</b>		<b>\$243,057</b>	<b>\$0</b>	<b>\$0</b>



DEPARTMENT OF REVENUE				FY 2016-17					
(3) Taxation Business Group				Position and Object Code Detail					
(B) Taxation and Compliance Division, Mineral Audit Program		FY 2014-15 Actual		FY 2015-16 Appropriation		FY 2016-17 Request			
Personal Services									
Position Code		Position Type		Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3XX	Administrative Assistant II			0.0		\$0	0.0	\$0	0.0
H8A2XX	Accountant II		\$28,060	0.4		\$28,892	0.6	\$28,892	0.6
H8K1IX	Revenue Agent Intern					\$0	0.0	\$0	0.0
H8K2XX	Revenue Agent I					\$0	0.0	\$0	0.0
H8K3XX	Revenue Agent II		\$116,975	2.1		\$120,442	3.1	\$120,442	3.1
H8K4XX	Revenue Agent III		\$270,611	1.7		\$278,635	2.4	\$278,635	2.4
H8K5XX	Revenue Agent IV		\$123,005	0.4		\$126,651	0.6	\$126,651	0.6
P1A1XX	Temporary Aide		\$43,130	2.4		\$44,408	3.5	\$44,408	3.5
Total Full and Part-time Employee Expenditures			\$581,781	7.0		\$599,028	10.2	\$599,028	10.2
PERA Contributions			\$45,136	N/A		\$46,474	N/A	\$46,474	N/A
Medicare			\$5,747	N/A		\$5,917	N/A	\$5,917	N/A
Sick and Annual Leave Payouts			\$188	N/A		\$194	N/A	\$194	N/A
Other Expenditures (Unemployment Compensation, etc.)			(\$127,631)	N/A		(\$131,415)	N/A	(\$131,415)	N/A
Total Temporary, Contract, and Other Expenditures			(\$76,560)	N/A		(\$78,830)	N/A	(\$78,830)	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay included above)			\$82,802	N/A					
Roll Forwards			\$0	N/A					
Total Expenditures for Line Item			\$588,023	7.0		\$520,198	10.2	\$520,198	10.2
Operating Expenses									
Object Code	Object Code Description		FY 2014-15 Actual		FY 2015-16 Appropriation		FY 2016-17 Request		
2220	BLDG MAINTENANCE/REPAIR SVCS		\$196		\$202		\$202		
2230	EQUIP MAINT AND REPAIR SVCS		\$68		\$70		\$70		
2255	RENTAL OF BUILDINGS		\$32,507		\$33,470		\$33,470		

DEPARTMENT OF REVENUE				FY 2016-17			
(3) Taxation Business Group				Position and Object Code Detail			
(B) Taxation and Compliance Division, Mineral Audit Program		FY 2014-15 Actual		FY 2015-16 Appropriation		FY 2016-17 Request	
2259	PARKING FEE REIMBURSEMENT	\$821		\$846		\$846	
2510	IN-STATE TRAVEL	\$670		\$689		\$689	
2511	IN-STATE COMMON CARRIER FARES	\$16		\$16		\$16	
2512	IN-STATE PERS TRAVEL PER DIEM	\$366		\$377		\$377	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$674		\$694		\$694	
2530	OUT-OF-STATE TRAVEL	\$14,395		\$14,822		\$14,822	
2531	OS COMMON CARRIER FARES	\$10,304		\$10,609		\$10,609	
2532	OS PERSONAL TRAVEL PER DIEM	\$4,752		\$4,893		\$4,893	
2533	OS PERS VEHICLE REIMBURSEMENT	\$1,077		\$1,109		\$1,109	
2630	COMM SVCS FROM DIV OF TELECOM	\$215		\$222		\$222	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$773		\$795		\$795	
2680	PRINTING/REPRODUCTION SERVICES	\$141		\$145		\$145	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$919		\$946		\$946	
3121	OFFICE SUPPLIES	\$1,967		\$2,025		\$2,025	
3123	POSTAGE	\$0		\$0		\$0	
3128	NONCAPITALIZED EQUIPMENT	\$561		\$578		\$578	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$393		\$404		\$404	
4220	REGISTRATION FEES	\$17,257		\$17,769		\$17,769	
7100	#N/A	\$258,625		\$266,291		\$266,291	
7200	#N/A	\$12,837		\$13,218		\$13,218	
AZTC	IC RE DOR/MINERAL AUDIT TO DOR	\$0		\$0		\$0	
Total Expenditures Denoted in Object Codes		\$359,533		\$370,190		\$370,190	
Total Expenditures for Line Item		\$947,557	7.0	\$890,388	10.2	\$890,388	10.2
Total Spending Authority for Line Item		\$1,322,353	10.2	\$890,388	10.2	\$890,388	10.2
Amount Under/(Over) Expended		\$374,796	3.2	\$0	0.0	\$0	0.0

**DEPARTMENT OF REVENUE****FY 2016-17****(3) Taxation Business Group****Position and Object Code Detail**

(C) Taxpayer Service Division		FY 2014-15 Actual		FY 2015-16 Appropriation		FY 2016-17 Request		
Personal Services								
Position Code		Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3XX	Administrative Assistant II		\$ 167,033	4.7	\$190,266	5.3	\$224,870	6.4
G3A4XX	Administrative Assistant III		\$ 75,570	1.9	\$86,081	2.1	\$101,737	2.5
G3A5XX	Office Manager I		\$ 47,160	1.0	\$53,720	1.1	\$63,490	1.3
H6G2TX	General Professional II		\$ 58,272	1.0	\$66,377	1.1	\$78,449	1.3
H6G3XX	General Professional III		\$ 108,228	2.2	\$123,282	2.4	\$145,704	2.9
H6G4XX	General Professional IV		\$ 142,860	2.0	\$162,731	2.2	\$192,327	2.6
H6G5XX	General Professional V		\$ 270,600	3.0	\$308,239	3.3	\$364,300	4.0
H6G8XX	Management		\$ 115,524	1.0	\$131,593	1.1	\$155,526	1.3
H8N1XX	Tax Examiner I		\$ 2,040,288	49.0	\$2,324,081	54.5	\$2,746,772	65.8
H8N2XX	Tax Examiner II		\$ 957,799	19.5	\$1,091,023	21.7	\$1,289,451	26.1
H8N3XX	Tax Examiner III		\$ 618,813	10.8	\$704,886	12.1	\$833,086	14.6
H8N4XX	Tax Examiner IV		\$ 227,413	3.6	\$259,045	4.0	\$306,158	4.8
H8N5XX	Tax Examiner V		\$ 163,596	2.0	\$186,351	2.2	\$220,243	2.6
Total Full and Part-time Employee Expenditures			\$4,993,157	101.7	\$5,687,675	113.1	\$6,722,113	136.2
PERA Contributions			\$489,708	N/A	\$557,824	N/A	\$659,278	N/A
Medicare			\$69,081	N/A	\$78,690	N/A	\$93,002	N/A
Overtime Wages			\$45,470	N/A	\$51,794	N/A	\$61,214	N/A
State Temporary Employees			\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts			\$31,387	N/A	\$35,753	N/A	\$42,256	N/A
Contract Services			\$449,224	N/A	\$511,708	N/A	\$604,774	N/A
Other Expenditures (Unemployment Compensation, etc.)			\$6,189	N/A	\$7,050	N/A	\$8,332	N/A
Total Temporary, Contract, and Other Expenditures			\$1,091,060	N/A	\$1,242,819	N/A	\$1,468,856	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay included above)			\$1,129,318	N/A				
Total Expenditures for Line Item			\$7,213,535	101.7	\$6,930,494	113.1	\$8,190,969	136.2
Total Spending Authority for Line Item			\$7,709,802	105.2	\$6,930,494	113.1	\$8,190,969	136.2
Amount Under/(Over) Expended			\$496,267	3.5	\$0	0.0	\$0	0.0

**DEPARTMENT OF REVENUE****FY 2016-17****(3) Taxation Business Group****Position and Object Code Detail**

<b>(C) Taxpayer Service Division</b>		<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Appropriation</b>	<b>FY 2016-17 Request</b>
<b>Operating Expenses</b>				
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Appropriation</b>	<b>FY 2016-17 Request</b>
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0	\$0	\$0
2230	EQUIP MAINT AND REPAIR SVCS	\$575	\$882	\$875
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$0	\$0
2232	IT SOFTWARE MAINTENCE/UPGRADE	\$0	\$0	\$0
2253	RENTAL OF EQUIPMENT	\$312	\$478	\$474
2259	PARKING FEE REIMBURSEMENT	\$16	\$25	\$25
2510	IN-STATE TRAVEL	\$1,498	\$2,297	\$2,279
2512	IN-STATE PERS TRAVEL PER DIEM	\$751	\$1,151	\$1,142
2513	IN-STATE PERS VEHICLE REIMBSMT	\$8,563	\$13,129	\$13,024
2523	IS/NON-EMPL - PERS VEH REIMB	\$70	\$107	\$106
2530	OUT-OF-STATE TRAVEL	\$1,332	\$2,043	\$2,027
2531	OS COMMON CARRIER FARES	\$990	\$1,517	\$1,505
2532	OS PERSONAL TRAVEL PER DIEM	\$377	\$578	\$573
2533	OS PERS VEHICLE REIMBURSEMENT	\$63	\$97	\$96
2612	OTHER MARKETING EXPENSES	\$0	\$0	\$0
2610	ADVERTISING	\$27,683	\$42,445	\$42,104
2630	COMM SVCS FROM DIV OF TELECOM	\$27,659	\$42,408	\$42,068
2631	COMM SVCS FROM OUTSIDE SOURCES	\$3,585	\$5,496	\$5,452
2680	PRINTING/REPRODUCTION SERVICES	\$23,946	\$36,716	\$36,421
2810	FREIGHT	\$29	\$45	\$45
2820	OTHER PURCHASED SERVICES	\$1,014	\$1,554	\$1,542
3110	OTHER SUPPLIES & MATERIALS	\$17	\$26	\$26
3116	NONCAP IT - PURCHASED SOFTWARE	\$0	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$3,804	\$5,833	\$5,786
3121	OFFICE SUPPLIES	\$38,683	\$59,312	\$58,836
3123	POSTAGE	\$1,549	\$2,376	\$2,357

<b>DEPARTMENT OF REVENUE</b>		<b>FY 2016-17</b>		
<b>(3) Taxation Business Group</b>		<b>Position and Object Code Detail</b>		
<b>(C) Taxpayer Service Division</b>		<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Appropriation</b>	<b>FY 2016-17 Request</b>
3128	NONCAPITALIZED EQUIPMENT	\$642	\$985	\$977
3132	NONCAP OFFICE FURN/OFFICE SYST	\$3,643	\$5,586	\$5,541
3140	NONCAPITALIZED IT - PC'S	\$42,333	\$64,908	\$64,387
3143	NONCAPITALIZED IT - OTHER	\$0	\$0	\$0
4117	REPORTBLE CLAIMS AGAINST STATE	\$6,500	\$9,966	\$9,886
4140	DUES AND MEMBERSHIPS	\$18,800	\$28,825	\$28,594
4170	MISCELLANEOUS FEES AND FINES	\$30,019	\$46,027	\$45,657
4180	OFFICIAL FUNCTIONS	\$1,524	\$2,336	\$2,317
4220	REGISTRATION FEES	\$2,941	\$4,509	\$4,473
4910	COST OF GOODS SOLD	\$7,755	\$11,890	\$11,795
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$59,575	\$91,344	\$90,608
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$316,248</b>	<b>\$484,891</b>	<b>\$480,998</b>
<b>Total Expenditures for Line Item</b>		<b>\$316,248</b>	<b>\$484,891</b>	<b>\$480,998</b>
<b>Total Spending Authority for Line Item</b>		<b>\$483,029</b>	<b>\$484,891</b>	<b>\$480,998</b>
<b>Amount Under/(Over) Expended</b>		<b>\$166,781</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF REVENUE****FY 2016-17****(3) Taxation Business Group****Position and Object Code Detail**

(C) Taxpayer Service Division, Seasonal Tax Processing		FY 2014-15 Actual		FY 2015-16 Appropriation		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
Total Full and Part-time Employee Expenditures		\$0	0.0	\$0	0.0	\$0	0.0
PERA Contributions		\$161	N/A	\$0	N/A	\$0	N/A
Medicare		\$23	N/A	\$0	N/A	\$0	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$1,588	N/A	\$1	N/A	\$1	N/A
Contract Services		\$315,366	N/A	\$293,262	N/A	\$293,262	N/A
Other Expenditures (Unemployment Compensation, etc.)		\$3,383	N/A	\$3,128	N/A	\$3,128	N/A
Total Temporary, Contract, and Other Expenditures		\$320,522	N/A	\$296,391	N/A	\$296,391	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay included above)		\$116	N/A				
Total Expenditures for Line Item		\$320,638	0.0	\$296,391	0.0	\$296,391	0.0
Total Spending Authority for Line Item		\$350,114	-	\$296,391	-	\$296,391	-
Amount Under/(Over) Expended		\$29,476	0.0	\$0	0.0	\$0	0.0
Operating Expenses							

DEPARTMENT OF REVENUE						FY 2016-17			
(3) Taxation Business Group				Position and Object Code Detail					
(C) Taxpayer Service Division, Fuel Tracking System				FY 2014-15 Actual		FY 2015-16 Appropriation		FY 2016-17 Request	
Personal Services									
Position Code		Position Type	Expenditures	FTE*	Expenditures	FTE*	Expenditures	FTE*	
H8N1XX	Tax Examiner I		\$41,328	1.0	\$47,092	1.0	\$41,145	1.0	
H8N2XX	Tax Examiner II		\$22,824	0.5	\$26,007	0.5	\$22,723	0.5	
Total Full and Part-time Employee Expenditures			\$64,152	1.5	\$73,099	1.5	\$63,868	1.5	
PERA Contributions			\$6,136	N/A	\$6,992	N/A	\$6,109	N/A	
Medicare			\$877	N/A	\$999	N/A	\$873	N/A	
Contract Services			\$425,625	N/A	\$484,992	N/A	\$423,748	N/A	
Other Expenditures (Unemployment Compensation, etc.)			\$0	N/A	\$0	N/A	\$0	N/A	
Total Temporary, Contract, and Other Expenditures			\$432,638	N/A	\$492,983	N/A	\$430,730	N/A	
POTS Expenditures (excluding Salary Survey and Performance-			\$21,430	N/A					
Total Expenditures for Line Item			\$518,220	1.5	\$566,082	1.5	\$494,598	1.5	
Total Spending Authority for Line Item			\$518,725	1.5	\$566,082	1.5	\$494,598	1.5	
Amount Under/(Over) Expended			\$505	0.0	\$0	0.0	\$0	0.0	

\*While Fuel Tracking FTE shows up in the Long Bill, these positions are informational only.

**DEPARTMENT OF REVENUE****FY 2016-17****(3) Taxation Business Group****Position and Object Code Detail**

(D) Tax Conferee			FY 2014-15 Actual		FY 2015-16 Appropriation		FY 2016-17 Request	
Personal Services								
Position Code		Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3XX	Admin Assistant II		\$1,865	0.0	\$3,841	0.0	\$3,913	0.0
G3A5XX	Office Manager I		\$2,208	0.0	\$4,549	0.0	\$4,635	0.0
H4R2XX	Program Assistant II		\$54,612	1.0	\$112,512	1.1	\$114,627	1.1
H8L1XX	Tax Conferee I		\$817,440	9.3	\$1,684,099	10.3	\$1,715,753	10.7
H8L2XX	Tax Conferee II		\$115,536	1.0	\$238,028	1.1	\$242,502	1.1
H8N2XX	Tax Examiner II		\$1,556	0.0	\$3,205	0.0	\$3,265	0.0
Total Full and Part-time Employee Expenditures			\$993,216	11.5	\$2,046,234	12.5	\$2,084,695	12.9
PERA Contributions			\$108,467	N/A	\$223,464	N/A	\$227,664	N/A
Medicare			\$15,495	N/A	\$31,924	N/A	\$32,524	N/A
Sick and Annual Leave Payouts			\$0	N/A	\$0	N/A	\$0	N/A
Contract Services			\$74,694	N/A	\$153,884	N/A	\$156,776	N/A
Other Expenditures (Unemployment Compensation, etc.)			\$94,036	N/A	\$193,733	N/A	\$197,374	N/A
Total Temporary, Contract, and Other Expenditures			\$292,692	N/A	\$603,005	N/A	\$614,338	N/A
POTS Expenditures (excluding Salary Survey and Performance-			\$173,053	N/A				
Total Expenditures for Line Item			\$1,458,961	11.5	\$2,649,239	12.5	\$2,699,033	12.9
Total Spending Authority for Line Item			\$2,907,964	12.2	\$2,649,239	12.5	\$2,699,033	12.9
Amount Under/(Over) Expended			\$1,449,003	0.7	\$0	0.0	\$0	0.0
Operating Expenses								
Object Code	Object Code Description		FY 2014-15 Actual		FY 2015-16 Appropriation		FY 2016-17 Request	
2252	RENTAL/MOTOR POOL MILE CHARGE		\$260		\$579		\$579	
2510	IN-STATE TRAVEL		\$765		\$1,704		\$1,705	
2512	IN-STATE PERS TRAVEL PER DIEM		\$284		\$633		\$633	
2513	IN-STATE PERS VEHICLE REIMBSMT		\$61		\$137		\$137	



<b>DEPARTMENT OF REVENUE</b>		<b>FY 2016-17</b>		
<b>(3) Taxation Business Group</b>		<b>Position and Object Code Detail</b>		
<b>(D) Tax Conferee</b>		<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Appropriation</b>	<b>FY 2016-17 Request</b>
2630	COMM SVCS FROM DIV OF TELECOM	\$5,789	\$12,898	\$12,902
2680	PRINTING/REPRODUCTION SERVICES	\$750	\$1,671	\$1,672
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$5,657	\$12,605	\$12,609
3121	OFFICE SUPPLIES	\$2,735	\$6,094	\$6,096
3123	POSTAGE	\$58	\$129	\$129
3128	NONCAPITALIZED EQUIPMENT	\$0	\$0	\$0
3132	NONCAP OFFICE FURN/OFFICE SYST	\$322	\$717	\$717
3140	NONCAPITALIZED IT - PC'S	\$12,107	\$26,978	\$26,987
4180	OFFICIAL FUNCTIONS	\$272	\$606	\$606
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$29,060</b>	<b>\$64,751</b>	<b>\$64,772</b>
<b>Total Expenditures for Line Item</b>		<b>\$29,060</b>	<b>\$64,751</b>	<b>\$64,772</b>
<b>Total Spending Authority for Line Item</b>		<b>\$61,174</b>	<b>\$64,751</b>	<b>\$64,772</b>
<b>Amount Under/(Over) Expended</b>		<b>\$32,114</b>	<b>\$0</b>	<b>\$0</b>

DEPARTMENT OF REVENUE				FY 2016-17			
(4) Division of Motor Vehicles				Position and Object Code Detail			
(A) Administration		FY 2014-15 Actual		FY 2015-16 Appropriation		FY 2016-17 Request	
Personal Services							
Position Code		Position Type		Expenditures	FTE	Expenditures	FTE
160SES	Senior Director			\$141,624	0.9	\$161,949	1.8
G3A3XX	Admin Assistant II			\$33,192	0.3	\$37,956	0.6
H4R1XX	Program Assistant I			\$52,692	0.3	\$60,254	0.6
H4R2XX	Program Assistant II			\$57,070	0.9	\$65,260	1.8
H6G3XX	General Professional III			\$0	0.0	\$0	0.0
H6G4XX	General Professional IV			\$0	0.0	\$0	0.0
H6G8XX	Management			\$126,180	0.7	\$144,289	1.4
H6K2TX	Compl Investigator I			\$367,561	3.2	\$420,310	6.1
H6K3XX	Compl Investigator II			\$68,088	0.6	\$77,860	1.2
H8B3XX	Accounting Technician III			\$54,612	0.5	\$62,450	1.0
H8B4XX	Accounting Technician IV			\$65,364	0.5	\$74,745	1.0
H8C2XX	Controller II			\$0	0.0	\$0	0.0
H8E1XX	Budget Analyst I			\$0	0.0	\$0	0.0
H8E2XX	Budget Analyst II			\$155,748	1.2	\$178,100	2.4
H8E3XX	Budget & Policy Analyst III			\$16,916	0.1	\$19,343	0.2
H8E4XX	Budget & Policy Analyst IV			\$82,195	0.4	\$93,992	0.8
Total Full and Part-time Employee Expenditures				\$1,221,242	9.6	\$1,396,508	18.9
PERA Contributions				\$121,668	N/A	\$139,129	N/A
Medicare				\$17,381	N/A	\$19,876	N/A
Overtime Wages				\$0	N/A	\$0	N/A
Shift Differential Wages				\$0	N/A	\$0	N/A
State Temporary Employees				\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts				\$2,701	N/A	\$3,088	N/A
Contract Services				\$10,794	N/A	\$12,343	N/A
Furlough Wages				\$0	N/A	\$0	N/A
Other Expenditures (Unemployment Compensation, etc.)				\$2,380	N/A	\$2,722	N/A
Total Temporary, Contract, and Other Expenditures				\$154,924	N/A	\$177,158	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay included above)				\$208,807	N/A		

DEPARTMENT OF REVENUE				FY 2016-17			
(4) Division of Motor Vehicles			Position and Object Code Detail				
(A) Administration		FY 2014-15 Actual		FY 2015-16 Appropriation		FY 2016-17 Request	
Total Expenditures for Line Item		\$1,584,972	9.6	\$1,573,666	18.9	\$1,591,393	18.9
Total Spending Authority for Line Item		\$1,595,801	17.8	\$1,573,666	18.9	\$1,591,393	18.9
Amount Under/(Over) Expended		\$10,829	8.2	\$0	0.0	\$0	0.0
Operating Expenses							
Object Code	Object Code Description	FY 2014-15 Actual		FY 2015-16 Appropriation		FY 2016-17 Request	
2160	CUSTODIAL SERVICES	\$0		\$0		\$0	
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0		\$0		\$0	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$759		\$797		\$797	
2230	EQUIP MAINT AND REPAIR SVCS	\$0		\$0		\$0	
2258	PARKING FEES	\$0		\$0		\$0	
2259	PARKING FEE REIMBURSEMENT	\$30		\$31		\$31	
2510	IN-STATE TRAVEL	\$1,480		\$1,554		\$1,554	
2512	IN-STATE PERS TRAVEL PER DIEM	\$520		\$546		\$546	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,174		\$1,232		\$1,232	
2530	OUT-OF-STATE TRAVEL	\$2,895		\$3,040		\$3,040	
2531	OS COMMON CARRIER FARES	\$1,108		\$1,163		\$1,163	
2532	OS PERSONAL TRAVEL PER DIEM	\$473		\$497		\$497	
2533	OS PERS VEHICLE REIMBURSEMENT	\$107		\$112		\$112	
2630	COMM SVCS FROM DIV OF TELECOM	\$1,686		\$1,770		\$1,770	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$3,842		\$4,034		\$4,034	
2680	PRINTING/REPRODUCTION SERVICES	\$6,116		\$6,422		\$6,422	
2810	FREIGHT	\$487		\$512		\$512	
2820	OTHER PURCHASED SERVICES	\$1,209		\$1,270		\$1,270	
2830	OFFICE MOVING-PUR SERV	\$0		\$0		\$0	
3110	OTHER SUPPLIES & MATERIALS	\$0		\$0		\$0	
3113	CLOTHING AND UNIFORM ALLOWANCE	\$547		\$574		\$574	
3115	DATA PROCESSING SUPPLIES	\$0		\$0		\$0	
3116	NONCAP IT - PURCHASED SOFTWARE	\$0		\$0		\$0	
3117	EDUCATIONAL SUPPLIES	\$0		\$0		\$0	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$20,393		\$21,410		\$21,410	

<b>DEPARTMENT OF REVENUE</b>		<b>FY 2016-17</b>		
<b>(4) Division of Motor Vehicles</b>		<b>Position and Object Code Detail</b>		
<b>(A) Administration</b>		<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Appropriation</b>	<b>FY 2016-17 Request</b>
3121	OFFICE SUPPLIES	\$5,960	\$6,258	\$6,258
3123	POSTAGE	\$1,151	\$1,209	\$1,209
3124	PRINTING/COPY SUPPLIES	\$0	\$0	\$0
3126	REPAIR & MAINTENANCE SUPPLIES	\$79	\$83	\$83
3128	NONCAPITALIZED EQUIPMENT	\$242	\$254	\$254
3132	NONCAP OFFICE FURN/OFFICE SYST	\$2,250	\$2,362	\$2,362
3140	NONCAPITALIZED IT - PC'S	\$3,615	\$3,796	\$3,796
3143	NONCAPITALIZED IT - OTHER	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$18,608	\$19,537	\$19,537
4180	OFFICIAL FUNCTIONS	\$307	\$323	\$323
4220	REGISTRATION FEES	\$6,151	\$6,458	\$6,458
6213	IT SOFTWARE - DIRECT PURCHASE	\$0	\$0	\$0
6214	IT OTHER - DIRECT PURCHASE	\$0	\$0	\$0
OTHER	Change Requests	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$81,190</b>	<b>\$85,244</b>	<b>\$85,244</b>
Transfers		(\$10,960)	\$0	\$0
Roll Forwards		\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$70,230</b>	<b>\$85,244</b>	<b>\$85,244</b>
<b>Total Spending Authority for Line Item</b>		<b>\$83,424</b>	<b>\$85,244</b>	<b>\$85,244</b>
<b>Amount Under/(Over) Expended</b>		<b>\$13,194</b>	<b>\$0</b>	<b>\$0</b>

DEPARTMENT OF REVENUE				FY 2016-17			
Division of Motor Vehicles				Position and Object Code Detail			
(B) Driver Services		FY 2014-15 Actual		FY 2015-16 Appropriation		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A2A2TX	Criminal Investigator I	\$3,431	0.1	\$4,083	0.1	\$4,189	0.1
G2D2TX	Data Entry Operator I	\$0	0.0	\$0	0.0	\$0	0.0
G2D4XX	Data Specialist	\$255,234	7.4	\$303,750	8.3	\$311,658	8.3
G3A2TX	Administrative Assistant I	\$31,848	1.1	\$37,902	1.2	\$38,889	1.2
G3A3XX	Administrative Assistant II	\$2,295,407	68.8	\$2,731,724	77.3	\$2,802,845	77.3
G3A4XX	Administrative Assistant III	\$649,887	16.2	\$773,419	18.2	\$793,555	18.2
G3A5XX	Office Manager I	\$607,100	12.6	\$722,499	14.2	\$741,309	14.2
G3A6XX	Office Manager II	\$104,417	2.0	\$124,265	2.2	\$127,500	2.2
G4B1XX	Driver's License Examiner I	\$38,692	1.4	\$46,047	1.6	\$47,246	1.6
G4B2XX	Driver's License Examiner II	\$150,880	4.4	\$179,560	4.9	\$184,235	4.9
G4B3XX	Driver's License Examiner III	\$125,220	3.1	\$149,022	3.5	\$152,902	3.5
G4B4XX	Driver's License Examiner IV	\$8,122	0.2	\$9,666	0.2	\$9,918	0.2
G4B5XX	Driver's License Examiner V	\$0	0.0	\$0	0.0	\$0	0.0
H4M1IX	Technician I	\$1,570,065	53.5	\$1,868,507	60.1	\$1,917,154	60.1
H4M2TX	Technician II	\$951,422	29.9	\$1,132,271	33.6	\$1,161,750	33.6
H4M3XX	Technician III	\$2,530,583	63.8	\$3,011,603	71.6	\$3,090,012	71.6
H4M4XX	Technician IV	\$1,703,960	38.9	\$2,027,854	43.7	\$2,080,649	43.7
H4M5XX	Technician V	\$862,447	16.4	\$1,026,383	18.4	\$1,053,105	18.4
H4R1XX	Program Assistant I	\$5,835	0.1	\$6,944	0.1	\$7,125	0.1
H4R2XX	Program Assistant II	\$249,784	5.5	\$297,264	6.2	\$305,003	6.2
H6G2TX	General Professional II	\$0	0.0	\$0	0.0	\$0	0.0
H6G3XX	General Professional III	\$121,405	2.3	\$144,482	2.6	\$148,244	2.6
H6G4XX	General Professional IV	\$348,290	5.5	\$414,494	6.2	\$425,285	6.2
H6G5XX	General Professional V	\$578,818	7.7	\$688,841	8.7	\$706,775	8.7
H6G6XX	General Professional VI	\$27,529	0.3	\$32,762	0.3	\$33,615	0.3
H6G7XX	General Professional VII	\$107,205	1.0	\$127,583	1.1	\$130,905	1.1
H6G8XX	Management	\$333,798	3.0	\$397,247	3.4	\$407,589	3.4

DEPARTMENT OF REVENUE				FY 2016-17			
Division of Motor Vehicles				Position and Object Code Detail			
(B) Driver Services		FY 2014-15 Actual		FY 2015-16 Appropriation		FY 2016-17 Request	
H6K2TX	Compliance Investigator I	\$344,720	6.4	\$410,245	7.5	\$420,926	7.5
H6K3XX	Compliance Investigator II	\$64,560	1.0	\$76,832	1.1	\$78,832	1.1
H8B2XX	Accounting Technician II	\$0	0.0	\$0	0.0	\$0	0.0
H8B3XX	Accounting Technician III	\$0	0.0	\$0	0.0	\$0	0.0
H8B4XX	Accounting Technician IV	\$0	0.0	\$0	0.0	\$0	0.0
H8C2XX	Controller II	\$0	0.0	\$0	0.0	\$0	0.0
H8K4XX	Revenue Agent III	\$33,782	0.5	\$40,203	0.6	\$41,250	0.6
H8L2XX	Tax Conferee II	\$95,656	1.0	\$113,839	1.1	\$116,803	1.1
H8N1XX	Tax Examiner I	\$41,470	1.0	\$49,353	1.1	\$50,638	1.1
P1A1XX	Temporary Aide	\$415	0.0	\$494	0.0	\$507	0.0
OTHER	Change Requests	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$14,241,982</b>	<b>355.1</b>	<b>\$16,949,138</b>	<b>399.1</b>	<b>\$17,390,413</b>	<b>399.1</b>
PERA Contributions		\$1,344,118	N/A	\$1,599,612	N/A	\$1,641,255	N/A
Medicare		\$193,600	N/A	\$230,400	N/A	\$236,398	N/A
Overtime Wages		\$9,121	N/A	\$10,854	N/A	\$11,137	N/A
Shift Differential Wages		\$15,723	N/A	\$18,713	N/A	\$19,200	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$71,783	N/A	\$85,427	N/A	\$87,651	N/A
Contract Services		\$326,848	N/A	\$388,976	N/A	\$399,103	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Unemployment Compensation, etc.)		\$22,352	N/A	\$26,601	N/A	\$27,294	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$1,983,545</b>	<b>N/A</b>	<b>\$2,360,583</b>	<b>N/A</b>	<b>\$2,422,038</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay included above)		\$3,490,238	N/A				
Roll Forwards		\$0	N/A				
<b>Total Expenditures for Line Item</b>		<b>\$19,715,765</b>	<b>355.1</b>	<b>\$19,309,721</b>	<b>399.1</b>	<b>\$19,812,451</b>	<b>399.1</b>
<b>Total Spending Authority for Line Item</b>		<b>\$25,527,725</b>	<b>394.7</b>	<b>\$19,309,721</b>	<b>399.1</b>	<b>\$19,812,451</b>	<b>399.1</b>
<b>Amount Under/(Over) Expended</b>		<b>\$5,811,960</b>	<b>39.6</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Operating Expenses</b>							

<b>DEPARTMENT OF REVENUE</b>		<b>FY 2016-17</b>		
<b>Division of Motor Vehicles</b>		<b>Position and Object Code Detail</b>		
<b>(B) Driver Services</b>		<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Appropriation</b>	<b>FY 2016-17 Request</b>
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Appropriation</b>	<b>FY 2016-17 Request</b>
2110	WATER AND SEWERAGE SERVICES	\$0	\$0	\$0
2150	OTHER CLEANING SERVICES	\$0	\$0	\$0
2160	CUSTODIAL SERVICES	\$90,161	\$108,784	\$108,784
2170	WASTE DISPOSAL SERVICES	\$0	\$0	\$0
2180	GROUNDS MAINTENANCE	\$34	\$41	\$41
2220	BLDG MAINTENANCE/REPAIR SVCS	\$97,932	\$118,161	\$118,161
2230	EQUIP MAINT AND REPAIR SVCS	\$47,601	\$57,433	\$57,433
2231	IT HARDWARE MAINT/REPAIR SVCS	\$134,967	\$162,845	\$162,845
2232	IT SOFTWARE MAINTENCE/UPGRADE	\$0	\$0	\$0
2240	MOTOR VEH MAINT/REPAIR SVCS	\$0	\$0	\$0
2250	MISCELLANEOUS RENTALS	\$0	\$0	\$0
2251	RENTAL/LEASE MOTOR POOL VEH	\$0	\$0	\$0
2252	RENTAL/MOTOR POOL MILE CHARGE	\$0	\$0	\$0
2253	RENTAL OF EQUIPMENT	\$27,647	\$33,358	\$33,358
2258	PARKING FEES	\$0	\$0	\$0
2259	PARKING FEE REIMBURSEMENT	\$14	\$17	\$17
2260	RENTAL OF IT EQUIP - PC'S	\$16,296	\$19,662	\$19,662
2263	RENTAL OF IT EQUIP - OTHER	\$0	\$0	\$0
2510	IN-STATE TRAVEL	\$66,828	\$80,632	\$80,632
2511	IN-STATE COMMON CARRIER FARES	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$34,032	\$41,062	\$41,062
2513	IN-STATE PERS VEHICLE REIMBSMT	\$33,519	\$40,443	\$40,443
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$644	\$777	\$777
2521	IS/NON-EMPL - COMMON CARRIER	\$0	\$0	\$0
2522	IS/NON-EMPL - PERS PER DIEM	\$2,210	\$2,666	\$2,666
2523	IS/NON-EMPL - PERS VEH REIMB	\$1,534	\$1,851	\$1,851
2530	OUT-OF-STATE TRAVEL	\$5,717	\$6,898	\$6,898
2531	OS COMMON CARRIER FARES	\$5,820	\$7,022	\$7,022
2532	OS PERSONAL TRAVEL PER DIEM	\$1,566	\$1,889	\$1,889

<b>DEPARTMENT OF REVENUE</b>		<b>FY 2016-17</b>		
<b>Division of Motor Vehicles</b>		<b>Position and Object Code Detail</b>		
<b>(B) Driver Services</b>		<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Appropriation</b>	<b>FY 2016-17 Request</b>
2533	OS PERS VEHICLE REIMBURSEMENT	\$29	\$34	\$34
2630	COMM SVCS FROM DIV OF TELECOM	\$47,427	\$57,223	\$57,223
2631	COMM SVCS FROM OUTSIDE SOURCES	\$62,009	\$74,818	\$74,818
2641	OTHER ADP BILLINGS-PURCH SERV	\$314,237	\$379,145	\$379,145
2650	CISO BILLINGS _PURCH SERV	\$0	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$339,178	\$409,237	\$409,237
2681	PHOTOCOPY REIMBURSEMENT	\$0	\$0	\$0
2810	FREIGHT	\$1,381	\$1,666	\$1,666
2820	OTHER PURCHASED SERVICES	\$145,203	\$175,196	\$175,196
2830	OFFICE MOVING-PUR SERV	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$947	\$1,142	\$1,142
3113	CLOTHING AND UNIFORM ALLOWANCE	\$0	\$0	\$0
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$0	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED SOFTWARE	\$0	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$10,483	\$12,649	\$12,649
3121	OFFICE SUPPLIES	\$114,232	\$137,827	\$137,827
3122	PHOTOGRAPHIC SUPPLIES	\$0	\$0	\$0
3123	POSTAGE	\$30,298	\$36,556	\$36,556
3124	PRINTING/COPY SUPPLIES	\$0	\$0	\$0
3126	REPAIR & MAINTENANCE SUPPLIES	\$2,407	\$2,904	\$2,904
3128	NONCAPITALIZED EQUIPMENT	\$19,777	\$23,862	\$23,862
3132	NONCAP OFFICE FURN/OFFICE SYST	\$27,475	\$33,150	\$33,150
3140	NONCAPITALIZED IT - PC'S	\$39,279	\$47,393	\$47,393
3141	NONCAPITALIZED IT - SERVERS	\$0	\$0	\$0
3142	NONCAPITALIZED IT - NETWORK	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$0	\$0	\$0
3147	NONCAP IT - PURCHASED NETWORK SOFT	\$0	\$0	\$0
3940	ELECTRICITY	\$0	\$0	\$0
3950	GASOLINE	\$0	\$0	\$0



<b>DEPARTMENT OF REVENUE</b>		<b>FY 2016-17</b>		
<b>Division of Motor Vehicles</b>		<b>Position and Object Code Detail</b>		
<b>(B) Driver Services</b>		<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Appropriation</b>	<b>FY 2016-17 Request</b>
3970	NATURAL GAS	\$0	\$0	\$0
4100	OTHER OPERATING EXPENSES	\$0	\$0	\$0
4117	REPORTBLE CLAIMS AGAINST STATE	\$0	\$0	\$0
4120	BAD DEBT EXPENSE	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$199	\$240	\$240
4151	INTEREST - LATE PAYMENTS	\$0	\$0	\$0
4170	MISCELLANEOUS FEES AND FINES	\$2,257	\$2,723	\$2,723
4180	OFFICIAL FUNCTIONS	\$6,839	\$8,252	\$8,252
4220	REGISTRATION FEES	\$8,357	\$10,084	\$10,084
6213	IT SOFTWARE - DIRECT PURCHASE	\$0	\$0	\$0
6214	IT OTHER - DIRECT PURCHASE	\$0	\$0	\$0
6215	IT NETWORK - DIRECT PURCHASE	\$0	\$0	\$0
7000	Transfers	(\$793)	(\$956)	(\$956)
OTHER	Change Requests	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,737,745</b>	<b>\$2,096,686</b>	<b>\$2,096,686</b>
Transfers		\$0	\$0	\$0
Roll Forwards		\$1,492,130		\$0
<b>Total Expenditures for Line Item</b>		<b>\$3,229,875</b>	<b>\$2,096,686</b>	<b>\$2,096,686</b>
<b>Total Spending Authority for Line Item</b>		<b>\$3,461,169</b>	<b>\$2,096,686</b>	<b>\$2,096,686</b>
<b>Amount Under/(Over) Expended</b>		<b>\$231,294</b>	<b>\$0</b>	<b>\$0</b>

DEPARTMENT OF REVENUE				FY 2016-17			
(4) Division of Motor Vehicles				Position and Object Code Detail			
(B) Driver Services, Ignition Interlock Program		FY 2014-15 Actual		FY 2015-16 Appropriation		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3XX	Administrative Assistant II	\$168,375	4.9	\$233,268	5.5	\$234,138	5.5
G3A4XX	Admin Assistant III	\$40,856	1.0	\$56,602	1.1	\$56,813	1.1
G3A5XX	Office Manager I	\$0	0.0	\$0	0.0	\$0	0.0
H6G5XX	General Professional V	\$29,920	0.3	\$41,451	0.3	\$41,606	0.3
H4R2XX	Program Assistant II	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$239,151</b>	<b>6.2</b>	<b>\$331,321</b>	<b>6.9</b>	<b>\$332,557</b>	<b>6.9</b>
PERA Contributions		\$23,277	N/A	\$32,248	N/A	\$32,368	N/A
Medicare		\$2,712	N/A	\$3,757	N/A	\$3,771	N/A
Overtime Wages		\$1,338	N/A	\$1,854	N/A	\$1,861	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Unemployment Compensation, etc.)		\$0	N/A	\$80,015	N/A	\$80,313	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$27,327</b>	<b>N/A</b>	<b>\$117,874</b>	<b>N/A</b>	<b>\$118,313</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay included above)		\$57,755	N/A				
Roll Forwards		\$0	N/A				
<b>Total Expenditures for Line Item</b>		<b>\$324,233</b>	<b>6.2</b>	<b>\$449,195</b>	<b>6.9</b>	<b>\$450,870</b>	<b>6.9</b>
Operating Expenses							
Object Code	Object Code Description	FY 2014-15 Actual		FY 2015-16 Appropriation		FY 2016-17 Request	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0		\$0		\$0	
2230	EQUIP MAINT AND REPAIR SVCS	\$0		\$0		\$0	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$6,500		\$9,005		\$9,039	
2232	IT SOFTWARE MAINTENCE/UPGRADE	\$0		\$0		\$0	

DEPARTMENT OF REVENUE				FY 2016-17			
(4) Division of Motor Vehicles				Position and Object Code Detail			
(B) Driver Services, Ignition Interlock Program		FY 2014-15 Actual		FY 2015-16 Appropriation		FY 2016-17 Request	
2253	RENTAL OF EQUIPMENT	\$552,752		\$765,786		\$768,643	
2263	RENTAL OF IT EQUIP - OTHER	\$0		\$0		\$0	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$72		\$100		\$100	
2630	COMM SVCS FROM DIV OF TELECOM	\$0		\$0		\$0	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$0		\$0		\$0	
2641	OTHER ADP BILLINGS-PURCH SERV	\$0		\$0		\$0	
2680	PRINTING/REPRODUCTION SERVICES	\$0		\$0		\$0	
2810	FREIGHT	\$0		\$0		\$0	
2820	OTHER PURCHASED SERVICES	\$1,863		\$2,581		\$2,591	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$561,187</b>		<b>\$777,472</b>		<b>\$780,373</b>	
Transfers		\$0		\$0		\$0	
Roll Forwards		\$0		\$0		\$0	
<b>Total Expenditures for Line Item</b>		<b>\$885,420</b>	<b>6.2</b>	<b>\$1,226,667</b>	<b>6.9</b>	<b>\$1,231,243</b>	<b>6.9</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,278,268</b>	<b>6.9</b>	<b>\$1,226,667</b>	<b>6.9</b>	<b>\$1,231,243</b>	<b>6.9</b>
<b>Amount Under/(Over) Expended</b>		<b>\$392,848</b>	<b>0.7</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

DEPARTMENT OF REVENUE					FY 2016-17			
(4) Division of Motor Vehicles					Position and Object Code Detail			
(C) Vehicle Services			FY 2014-15 Actual		FY 2015-16 Appropriation		FY 2016-17 Request	
Personal Services								
Position Code		Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A2TX	Administrative Assistant I		\$28,748	0.9	\$30,771	1.0	\$31,313	1.0
G3A3XX	Administrative Assistant II		\$783,556	22.0	\$838,703	24.5	\$853,464	24.5
G3A4XX	Administrative Assistant III		\$213,822	5.0	\$228,871	5.6	\$232,897	5.6
G3A5XX	Office Manager I		\$239,851	5.2	\$256,732	6.0	\$261,250	6.0
G2D2TX	Data Entry Operator I		\$0	0.0	\$0	0.0	\$0	0.0
H4R1XX	Program Assistant I		\$171,947	3.6	\$184,049	4.0	\$187,288	4.0
H4R2XX	Program Assistant II		\$22,224	0.4	\$23,788	0.4	\$24,207	0.4
H6G2TX	General Professional II		\$0	0.0	\$0	0.0	\$0	0.0
H6G3XX	General Professional III		\$146,582	2.7	\$156,899	3.0	\$159,660	3.0
H6G4XX	General Professional IV		\$29,896	0.4	\$32,000	0.4	\$32,563	0.4
H6G5XX	General Professional V		\$149,431	2.0	\$159,948	2.2	\$162,763	2.2
H6G8XX	Management		\$110,635	1.0	\$118,422	1.1	\$120,506	1.1
H8N1XX	Tax Examiner I		\$40,817	0.8	\$43,689	1.0	\$44,458	1.0
Total Full and Part-time Employee Expenditures			\$1,937,509	44.0	\$2,073,872	49.2	\$2,110,369	49.2
PERA Contributions			\$186,928	N/A	\$200,084	N/A	\$203,605	N/A
Medicare			\$24,940	N/A	\$26,696	N/A	\$27,166	N/A
Overtime Wages			\$12	N/A	\$13	N/A	\$13	N/A
Shift Differential Wages			\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees			\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts			\$3,401	N/A	\$3,640	N/A	\$3,704	N/A
Contract Services			\$239,475	N/A	\$256,330	N/A	\$260,845	N/A
Furlough Wages			\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Unemployment Compensation, etc.)			\$0	N/A	\$0	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures			\$454,756	N/A	\$486,763	N/A	\$495,333	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay included above)			\$468,387	N/A				
Roll Forwards			\$0	N/A				

DEPARTMENT OF REVENUE					FY 2016-17	
(4) Division of Motor Vehicles					Position and Object Code Detail	
(C) Vehicle Services		FY 2014-15 Actual		FY 2015-16 Appropriation		FY 2016-17 Request
Total Expenditures for Line Item		\$2,860,652	44.0	\$2,560,635	49.2	\$2,605,702 49.2
Total Spending Authority for Line Item		\$2,881,927	49.2	\$2,560,635	49.2	\$2,605,702 49.2
Amount Under/(Over) Expended		\$21,275	5.2	\$0	0.0	\$0 0.0
Operating Expenses						
Object Code	Object Code Description	FY 2014-15 Actual		FY 2015-16 Appropriation		FY 2016-17 Request
2180	GROUNDS MAINTENANCE	\$0		\$0		\$0
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0		\$0		\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$2,090		\$2,090		\$2,090
2230	EQUIP MAINT AND REPAIR SVCS	\$0		\$0		\$0
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0		\$0		\$0
2252	RENTAL/MOTOR POOL MILE CHARGE	\$0		\$0		\$0
2253	RENTAL OF EQUIPMENT	\$0		\$0		\$0
2258	PARKING FEES	\$0		\$0		\$0
2259	PARKING FEE REIMBURSEMENT	\$150		\$150		\$150
2510	IN-STATE TRAVEL	\$8,185		\$8,185		\$8,185
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,590		\$1,590		\$1,590
2513	IN-STATE PERS VEHICLE REIMBSMT	\$1,907		\$1,907		\$1,907
2530	OUT-OF-STATE TRAVEL	\$4,073		\$4,073		\$4,073
2531	OS COMMON CARRIER FARES	\$2,823		\$2,823		\$2,823
2532	OS PERSONAL TRAVEL PER DIEM	\$945		\$945		\$945
2533	OS PERS VEHICLE REIMBURSEMENT	\$144		\$144		\$144
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$0		\$0		\$0
2551	OC COMMON CARRIER FARES	\$0		\$0		\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$7,180		\$7,180		\$7,180
2631	COMM SVCS FROM OUTSIDE SOURCES	\$4,044		\$4,044		\$4,044
2641	OTHER ADP BILLINGS-PURCH SERV	\$32,345		\$32,345		\$32,345
2680	PRINTING/REPRODUCTION SERVICES	\$82,028		\$82,028		\$82,028
2810	FREIGHT	\$239		\$239		\$239

<b>DEPARTMENT OF REVENUE</b>		<b>FY 2016-17</b>		
<b>(4) Division of Motor Vehicles</b>		<b>Position and Object Code Detail</b>		
<b>(C) Vehicle Services</b>		<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Appropriation</b>	<b>FY 2016-17 Request</b>
2820	OTHER PURCHASED SERVICES	\$14,374	\$14,374	\$14,374
2830	OFFICE MOVING-PUR SERV	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$206,651	\$206,651	\$206,651
3113	CLOTHING AND UNIFORM ALLOWANCE	\$0	\$0	\$0
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$0	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED SOFTWARE	\$0	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$0	\$0	\$0
3118	FOOD AND FOOD SERV SUPPLIES	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$3,935	\$3,935	\$3,935
3121	OFFICE SUPPLIES	\$18,130	\$18,130	\$18,130
3123	POSTAGE	\$1,265	\$1,265	\$1,265
3124	PRINTING/COPY SUPPLIES	\$0	\$0	\$0
3126	REPAIR & MAINTENANCE SUPPLIES	\$100	\$100	\$100
3128	NONCAPITALIZED EQUIPMENT	\$0	\$0	\$0
3132	NONCAP OFFICE FURN/OFFICE SYST	\$13,581	\$13,581	\$13,581
3140	NONCAPITALIZED IT - PC'S	\$12,200	\$12,200	\$12,200
3143	NONCAPITALIZED IT - OTHER	\$0	\$0	\$0
3147	NONCAP IT - PURCHASED NETWORK SOFTWARE	\$0	\$0	\$0
3950	GASOLINE	\$0	\$0	\$0
4100	OTHER OPERATING EXPENSES	\$0	\$0	\$0
4117	REPORTBLE CLAIMS AGAINST STATE	\$0	\$0	\$0
4120	BAD DEBT EXPENSE	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$14,800	\$14,800	\$14,800
4180	OFFICIAL FUNCTIONS	\$1,065	\$1,065	\$1,065
4220	REGISTRATION FEES	\$20,190	\$20,190	\$20,190
6214	IT OTHER - DIRECT PURCHASE	\$0	\$0	\$0
6222	OFFICE FURN/OFFICE SYSTEMS-DIR PURCHASE	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$454,034</b>	<b>\$454,034</b>	<b>\$454,034</b>
Transfers		(\$27,169)	\$0	\$0
Roll Forwards		\$0	\$0	\$0

<b>DEPARTMENT OF REVENUE</b>		<b>FY 2016-17</b>	
<b>(4) Division of Motor Vehicles</b>		<b>Position and Object Code Detail</b>	
<b>(C) Vehicle Services</b>	<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Appropriation</b>	<b>FY 2016-17 Request</b>
<b>Total Expenditures for Line Item</b>	<b>\$426,865</b>	<b>\$454,034</b>	<b>\$454,034</b>
<b>Total Spending Authority for Line Item</b>	<b>\$454,034</b>	<b>\$454,034</b>	<b>\$454,034</b>
<b>Amount Under/(Over) Expended</b>	<b>\$27,169</b>	<b>\$0</b>	<b>\$0</b>

DEPARTMENT OF REVENUE				FY 2016-17					
(4) Division of Motor Vehicles				Position and Object Code Detail					
(C) Vehicle Services, Motorist Insurance Identification Database Program		FY 2014-15 Actual		FY 2015-16 Appropriation		FY 2016-17 Request			
Personal Services									
Position Code		Position Type		Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G2D2TX	Data Entry Operator I		\$0	0.0	\$0	0.0	\$0	0.0	
G3A3XX	Administrative Assistant II		\$1,307	0.0	\$1,739	0.0	\$1,739	0.0	
H4R1XX	Program Assistant I		\$374	0.0	\$498	0.0	\$498	0.0	
H4R2XX	Program Assistant II		\$26,185	0.6	\$34,855	1.0	\$34,855	1.0	
H6G3XX	General Professional III		\$432	0.0	\$575	0.0	\$575	0.0	
H6G5XX	General Professional V		\$163	0.0	\$217	0.0	\$217	0.0	
H6G8XX	Management		\$456	0.0	\$607	0.0	\$607	0.0	
H8N1XX	Tax Examiner I		\$0	0.0	\$0	0.0	\$0	0.0	
Total Full and Part-time Employee Expenditures			\$28,917	0.6	\$38,491	1.0	\$38,491	1.0	
PERA Contributions			\$2,603	N/A	\$3,465	N/A	\$3,465	N/A	
Medicare			\$372	N/A	\$495	N/A	\$495	N/A	
Overtime Wages			\$0	N/A	\$0	N/A	\$0	N/A	
Shift Differential Wages			\$0	N/A	\$0	N/A	\$0	N/A	
State Temporary Employees			\$0	N/A	\$0	N/A	\$0	N/A	
Sick and Annual Leave Payouts			\$0	N/A	\$0	N/A	\$0	N/A	
Contract Services			\$0	N/A	\$0	N/A	\$0	N/A	
Furlough Wages			\$0	N/A	\$0	N/A	\$0	N/A	
Other Expenditures (Unemployment Compensation, etc.)			\$0	N/A	\$0	N/A	\$0	N/A	
Total Temporary, Contract, and Other Expenditures			\$2,975	N/A	\$3,960	N/A	\$3,960	N/A	
POTS Expenditures (excluding Salary Survey and Performance-based Pay included above)			\$9,600	N/A					
Roll Forwards			\$0	N/A					
Total Expenditures for Line Item			\$41,492	0.6	\$42,451	1.0	\$42,451	1.0	
Operating Expenses									
Object Code	Object Code Description		FY 2014-15 Actual		FY 2015-16 Appropriation		FY 2016-17 Request		
2220	BLDG MAINTENANCE/REPAIR SVCS		\$0		\$0		\$0		
2230	EQUIP MAINT AND REPAIR SVCS		\$0		\$0		\$0		
2231	IT HARDWARE MAINT/REPAIR SVCS		\$109,237		\$145,404		\$145,404		



DEPARTMENT OF REVENUE				FY 2016-17			
(4) Division of Motor Vehicles				Position and Object Code Detail			
(C) Vehicle Services, Motorist Insurance Identification Database Program		FY 2014-15 Actual		FY 2015-16 Appropriation		FY 2016-17 Request	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$0		\$0		\$0	
2810	FREIGHT	\$0		\$0		\$0	
2820	PURCHASED SERVICES	\$109,212		\$145,372		\$145,372	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0		\$0		\$0	
3121	OFFICE SUPPLIES	\$2,263		\$3,013		\$3,013	
3124	PRINTING/COPY SUPPLIES	\$0		\$0		\$0	
3128	NONCAPITALIZED EQUIPMENT	\$0		\$0		\$0	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0		\$0		\$0	
3143	NONCAPITALIZED IT - OTHER	\$0		\$0		\$0	
4180	OFFICIAL FUNCTIONS	\$16		\$21		\$21	
4220	REGISTRATION FEES	\$560		\$745		\$745	
6213	IT SOFTWARE - DIRECT PURCHASE	\$0		\$0		\$0	
6214	IT OTHER - DIRECT PURCHASE	\$0		\$0		\$0	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$221,289</b>		<b>\$294,555</b>		<b>\$294,555</b>	
Transfers		\$0		\$0		\$0	
Roll Forwards		\$0		\$0		\$0	
<b>Total Expenditures for Line Item</b>		<b>\$262,781</b>	<b>0.6</b>	<b>\$337,006</b>	<b>1.0</b>	<b>\$337,006</b>	<b>1.0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$363,290</b>	<b>1.0</b>	<b>\$337,006</b>	<b>1.0</b>	<b>\$337,006</b>	<b>1.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$100,509</b>	<b>0.4</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**DEPARTMENT OF REVENUE****FY 2016-17****(4) Division of Motor Vehicles****Position and Object Code Detail**

<b>(C) Vehicle Services, Vehicle Emissions</b>		<b>FY 2014-15 Actual</b>		<b>FY 2015-16 Appropriation</b>		<b>FY 2016-17 Request</b>	
<b>Personal Services</b>							
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
G3A3XX	Administrative Assistant II	\$46,080	1.6	\$44,754	1.7	\$45,463	1.7
G3A4XX	Administrative Assistant III	\$22,995	0.6	\$22,334	0.6	\$22,688	0.6
H4M3XX	Technician III	\$41,412	1.0	\$40,221	1.1	\$40,858	1.1
H4R1XX	Program Assistant I	\$22,786	0.5	\$22,131	0.5	\$22,482	0.5
H4R2XX	Program Assistant II	\$47,940	1.0	\$46,561	1.2	\$47,299	1.2
H6G4XX	General Professional IV	\$17,519	0.2	\$17,015	0.2	\$17,285	0.2
H6G7XX	General Professional VII	\$0	0.0	\$0	0.0	\$0	0.0
I5A1TX	Air Environment Systems Technician I	\$349,432	6.8	\$339,382	7.3	\$344,759	7.3
I5A2XX	Air Environment Systems Technician II	\$156,912	2.2	\$152,398	2.4	\$154,813	2.4
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$705,077</b>	<b>13.9</b>	<b>\$684,796</b>	<b>15.0</b>	<b>\$695,647</b>	<b>15.0</b>
PERA Contributions		\$80,181	N/A	\$77,874	N/A	\$79,108	N/A
Medicare		\$9,815	N/A	\$9,533	N/A	\$9,684	N/A
Overtime Wages		\$69	N/A	\$67	N/A	\$68	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$75	N/A	\$73	N/A	\$74	N/A
Contract Services		\$93,355	N/A	\$90,670	N/A	\$92,107	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Unemployment Compensation, etc.)		\$124,511	N/A	\$285,483	N/A	\$290,007	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$308,006</b>	<b>N/A</b>	<b>\$463,700</b>	<b>N/A</b>	<b>\$471,048</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay included above)		\$169,427	N/A				
Roll Forwards		\$0	N/A				
<b>Total Expenditures for Line Item</b>		<b>\$1,182,510</b>	<b>13.9</b>	<b>\$1,148,496</b>	<b>15.0</b>	<b>\$1,166,695</b>	<b>15.0</b>
<b>Operating Expenses</b>							

**DEPARTMENT OF REVENUE****FY 2016-17****(4) Division of Motor Vehicles****Position and Object Code Detail**

<b>(C) Vehicle Services, Vehicle Emissions</b>		<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Appropriation</b>	<b>FY 2016-17 Request</b>
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Appropriation</b>	<b>FY 2016-17 Request</b>
2170	WASTE DISPOSAL SERVICES	\$0	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0	\$0	\$0
2230	EQUIP MAINT AND REPAIR SVCS	\$0	\$0	\$0
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$0	\$0
2232	IT SOFTWARE MAINTENANCE/UPGRADE	\$0	\$0	\$0
2240	MOTOR VEH MAINT/REPAIR SVCS	\$4,988	\$4,845	\$4,922
2250	MISCELLANEOUS RENTALS	\$0	\$0	\$0
2258	PARKING FEES	\$0	\$0	\$0
2259	PARKING FEE REIMBURSEMENT	\$62	\$60	\$61
2510	IN-STATE TRAVEL	\$750	\$728	\$740
2511	IN-STATE COMMON CARRIER FARES	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$123	\$119	\$121
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0	\$0	\$0
2530	OUT-OF-STATE TRAVEL	\$1,563	\$1,518	\$1,542
2531	OS COMMON CARRIER FARES	\$1,212	\$1,177	\$1,196
2532	OS PERSONAL TRAVEL PER DIEM	\$195	\$189	\$192
2533	OS PERS VEHICLE REIMBURSEMENT	\$35	\$34	\$35
2630	COMM SVCS FROM DIV OF TELECOM	\$1,160	\$1,126	\$1,144
2631	COMM SVCS FROM OUTSIDE SOURCES	\$6,926	\$6,727	\$6,834
2680	PRINTING/REPRODUCTION SERVICES	\$15,153	\$14,717	\$14,950
2810	FREIGHT	\$168	\$163	\$166
3110	OTHER SUPPLIES & MATERIALS	\$0	\$0	\$0
3112	AUTOMOTIVE SUPPLIES	\$2,572	\$2,498	\$2,538
3113	CLOTHING AND UNIFORM ALLOWANCE	\$1,362	\$1,323	\$1,344
3115	DATA PROCESSING SUPPLIES	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED SOFTWARE	\$0	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$2,758	\$2,678	\$2,720

**DEPARTMENT OF REVENUE****FY 2016-17****(4) Division of Motor Vehicles****Position and Object Code Detail**

<b>(C) Vehicle Services, Vehicle Emissions</b>		<b>FY 2014-15 Actual</b>		<b>FY 2015-16 Appropriation</b>		<b>FY 2016-17 Request</b>	
3121	OFFICE SUPPLIES	\$15,814		\$15,359		\$15,602	
3123	POSTAGE	\$324		\$315		\$320	
3124	PRINTING/COPY SUPPLIES	\$0		\$0		\$0	
3126	REPAIR & MAINTENANCE SUPPLIES	\$50		\$49		\$50	
3128	NONCAPITALIZED EQUIPMENT	\$9,417		\$9,146		\$9,291	
3132	NONCAP OFFICE FURN/OFFICE SYST	\$3,039		\$2,952		\$2,999	
3140	NONCAPITALIZED IT - PC'S	\$539		\$523		\$531	
3143	NONCAPITALIZED IT - OTHER	\$0		\$0		\$0	
4100	OTHER OPERATING EXPENSES	\$5,488		\$5,330		\$5,414	
4117	REPORTBLE CLAIMS AGAINST STATE	\$5,000		\$4,856		\$4,933	
4170	MISCELLANEOUS FEES AND FINES	\$700		\$680		\$691	
4180	OFFICIAL FUNCTIONS	\$224		\$217		\$220	
4220	REGISTRATION FEES	\$8,259		\$8,021		\$8,148	
6213	IT SOFTWARE - DIRECT PURCHASE	\$0		\$0		\$0	
6214	IT OTHER - DIRECT PURCHASE	\$0		\$0		\$0	
6222	OFFICE FURN/OFFICE SYSTEMS-DIR PURCH	\$0		\$0		\$0	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$87,880</b>		<b>\$85,350</b>		<b>\$86,704</b>	
Transfers		\$0		\$0		\$0	
Roll Forwards		\$0		\$0		\$0	
<b>Total Expenditures for Line Item</b>		<b>\$1,270,390</b>	<b>13.9</b>	<b>\$1,233,846</b>	<b>15.0</b>	<b>\$1,253,399</b>	<b>15.0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,407,910</b>	<b>15.0</b>	<b>\$1,233,846</b>	<b>15.0</b>	<b>\$1,253,399</b>	<b>15.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$137,520</b>	<b>1.1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

DEPARTMENT OF REVENUE				FY 2016-17					
(5) Enforcement Business Group				Position and Object Code Detail					
(A) Administration		FY 2014-15 Actual		FY 2015-16 Appropriation		FY 2016-17 Request			
Personal Services									
Position Code		Position Type		Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H4R2XX	Program Assistant II			\$59,088	1.2	\$63,351	1.3	\$64,519	1.3
H6G3XX	General Professional III			\$31,952	0.8	\$34,257	0.8	\$34,889	0.8
H6G8XX	Management			\$0	0.0	\$0	0.0	\$0	0.0
H8B3XX	Accounting Technician III			\$49,932	1.0	\$53,534	1.1	\$54,521	1.1
H8C2XX	Controller II			\$0	0.0	\$0	0.0	\$0	0.0
H8E2XX	Budget Analyst II			\$197,571	3.3	\$211,825	3.4	\$215,729	3.4
H8E3XX	Budget and Policy Analyst III			\$17,607	0.3	\$18,877	0.3	\$19,225	0.3
H8E4XX	Budget and Policy Analyst IV			\$103,560	1.0	\$111,031	1.1	\$113,078	1.1
P1A1XX	Temporary Aide			\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures				\$459,710	7.6	\$492,875	8.0	\$501,961	8.0
PERA Contributions				\$58,795	N/A	\$63,036	N/A	\$64,198	N/A
Medicare				\$7,290	N/A	\$7,816	N/A	\$7,960	N/A
Overtime Wages				\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages				\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees				\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts				\$1,099	N/A	\$1,178	N/A	\$1,200	N/A
Contract Services				\$0	N/A	\$0	N/A	\$0	N/A
Furlough Wages				\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Unemployment Compensation, etc.)				\$129,058	N/A	\$138,368	N/A	\$140,919	N/A
Total Temporary, Contract, and Other Expenditures				\$196,241	N/A	\$210,398	N/A	\$214,277	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay included above)				\$109,862	N/A				
Roll Forwards				\$0	N/A				
Total Expenditures for Line Item				\$765,813	7.6	\$703,273	8.0	\$716,238	8.0
Total Spending Authority for Line Item				\$793,927	8.0	\$703,273	8.0	\$716,238	8.0
Amount Under/(Over) Expended				\$28,114	0.4	\$0	0.0	\$0	0.0

<b>DEPARTMENT OF REVENUE</b>		<b>FY 2016-17</b>		
<b>(5) Enforcement Business Group</b>		<b>Position and Object Code Detail</b>		
<b>(A) Administration</b>		<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Appropriation</b>	<b>FY 2016-17 Request</b>
<b>Operating Expenses</b>				
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Appropriation</b>	<b>FY 2016-17 Request</b>
2170	WASTE DISPOSAL SERVICES	\$0	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0	\$0	\$0
2230	EQUIP MAINT AND REPAIR SVCS	\$565	\$598	\$598
2232	IT SOFTWARE MAINTENCE/UPGRADE	\$0	\$0	\$0
2258	PARKING FEES	\$0	\$0	\$0
2259	PARKING FEE REIMBURSEMENT	\$14	\$15	\$15
2510	IN-STATE TRAVEL	\$109	\$116	\$116
2512	IN-STATE PERS TRAVEL PER DIEM	\$50	\$53	\$53
2513	IN-STATE PERS VEHICLE REIMBSMT	\$299	\$317	\$317
2531	OS COMMON CARRIER FARES	\$0	\$0	\$0
2532	OS PERSONAL TRAVEL PER DIEM	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$600	\$635	\$635
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,040	\$1,100	\$1,100
2680	PRINTING/REPRODUCTION SERVICES	\$70	\$74	\$74
2810	FREIGHT	\$87	\$92	\$92
2820	OTHER PURCHASED SERVICES	\$0	\$0	\$0
2830	OFFICE MOVING-PUR SERV	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$3,544	\$3,751	\$3,751
3113	CLOTHING AND UNIFORM ALLOWANCE	\$0	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED SOFTWARE	\$0	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$264	\$280	\$280
3121	OFFICE SUPPLIES	\$1,211	\$1,281	\$1,281
3123	POSTAGE	\$75	\$80	\$80

<b>DEPARTMENT OF REVENUE</b>		<b>FY 2016-17</b>		
<b>(5) Enforcement Business Group</b>		<b>Position and Object Code Detail</b>		
<b>(A) Administration</b>		<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Appropriation</b>	<b>FY 2016-17 Request</b>
3124	PRINTING/COPY SUPPLIES	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$605	\$641	\$641
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$716	\$758	\$758
3143	NONCAPITALIZED IT - OTHER	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$50	\$53	\$53
4180	OFFICIAL FUNCTIONS	\$334	\$353	\$353
4220	REGISTRATION FEES	\$2,444	\$2,586	\$2,586
6213	IT SOFTWARE - DIRECT PURCHASE	\$0	\$0	\$0
6214	IT OTHER - DIRECT PURCHASE	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$12,078</b>	<b>\$12,783</b>	<b>\$12,783</b>
Transfers		\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$12,078</b>	<b>\$12,780</b>	<b>\$12,780</b>
<b>Total Spending Authority for Line Item</b>		<b>\$12,780</b>	<b>\$12,780</b>	<b>\$12,780</b>
<b>Amount Under/(Over) Expended</b>		<b>\$702</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF REVENUE****FY 2016-17****(6) Enforcement Business Group****Position and Object Code Detail**

<b>(B) Limited Gaming Division</b>		<b>FY 2014-15 Actual</b>		<b>FY 2015-16 Appropriation</b>		<b>FY 2016-17 Request</b>	
<b>Personal Services</b>							
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
A2A1IX	Criminal Investigator Intern	\$43,737	0.9	\$45,599	0.9	\$46,197	1.0
A2A2TX	Criminal Investigator I	\$1,603,475	25.9	\$1,671,738	26.7	\$1,693,679	28.8
A2A3XX	Criminal Investigator II	\$846,859	10.7	\$882,912	11.1	\$894,500	12.0
A2A4XX	Criminal Investigator III	\$298,788	3.0	\$311,508	3.1	\$315,596	3.3
A2A5XX	Criminal Investigator IV	\$95,068	0.8	\$99,115	0.8	\$100,416	0.9
G3A3XX	Administrative Assistant II	\$14,865	0.4	\$15,498	0.4	\$15,701	0.4
G3A4XX	Administrative Assistant III	\$232,528	5.6	\$242,428	5.8	\$245,610	6.3
H4R1XX	Program Assistant I	\$42,603	0.9	\$44,417	0.9	\$45,000	1.0
H4R2XX	Program Assistant II	\$99,078	1.8	\$103,296	1.9	\$104,652	2.0
H6G3XX	General Professional III	\$8,878	0.2	\$9,256	0.2	\$9,377	0.2
H6G4XX	General Professional IV	\$6,625	0.1	\$6,907	0.1	\$6,998	0.1
H6G5XX	General Professional V	\$85,092	1.0	\$88,715	1.0	\$89,879	1.1
H6G6XX	General Professional VI	\$0	0.0	\$0	0.0	\$0	0.0
H6G7XX	General Professional VII	\$119,878	1.1	\$124,982	1.1	\$126,622	1.2
H6G8XX	Management	\$131,085	1.1	\$136,666	1.1	\$138,460	1.2
H6K1IX	Compliance Investigator Intern	\$0	0.0	\$0	0.0	\$0	0.0
H6K2TX	Compliance Investigator I	\$256,645	4.7	\$267,571	4.9	\$271,083	5.3
H6K3XX	Compliance Investigator II	\$133,224	2.0	\$138,896	2.1	\$140,719	2.3
H6K4XX	Compliance Investigator III	\$0	0.0	\$0	0.0	\$0	0.0
H8A1XX	Accountant I	\$12,099	0.2	\$12,614	0.2	\$12,780	0.2
H8A2XX	Accountant II	\$31,826	0.6	\$33,180	0.6	\$33,615	0.6
H8A3XX	Accountant III	\$26,040	0.4	\$27,149	0.4	\$27,505	0.4
H8B3XX	Accounting Technician III	\$61,210	1.4	\$63,816	1.4	\$64,654	1.5
H8C2XX	Controller II	\$104,304	1.0	\$108,744	1.0	\$110,171	1.1
H8D1IX	Audit Intern	\$60,119	1.5	\$62,679	1.6	\$63,502	1.7
H8D2XX	Auditor I	\$67,464	1.5	\$70,336	1.6	\$71,259	1.7
H8D3XX	Auditor II	\$126,204	2.2	\$131,577	2.3	\$133,304	2.5
H8D4XX	Auditor III	\$566,675	7.7	\$590,800	8.0	\$598,554	8.6



**DEPARTMENT OF REVENUE****FY 2016-17****(6) Enforcement Business Group****Position and Object Code Detail**

<b>(B) Limited Gaming Division</b>		<b>FY 2014-15 Actual</b>		<b>FY 2015-16 Appropriation</b>		<b>FY 2016-17 Request</b>	
H8D5XX	Auditor IV	\$321,356	3.4	\$335,037	3.5	\$339,434	3.8
H8D6XX	Auditor V	\$173,112	1.6	\$180,482	1.7	\$182,851	1.8
H8E2XX	Budget Analyst II	\$0	0.0	\$0	0.0	\$0	0.0
H8N1XX	Tax Examiner I	\$0	0.0	\$0	0.0	\$0	0.0
OTHER	Change Requests	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$5,568,838</b>	<b>81.7</b>	<b>\$5,805,918</b>	<b>84.4</b>	<b>\$5,882,118</b>	<b>91.0</b>
PERA Contributions		\$562,919	N/A	\$586,884	N/A	\$594,587	N/A
Medicare		\$80,512	N/A	\$83,940	N/A	\$85,042	N/A
Overtime Wages		\$2,196	N/A	\$2,290	N/A	\$2,320	N/A
Shift Differential Wages		\$82,489	N/A	\$86,001	N/A	\$87,130	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$68,820	N/A	\$71,750	N/A	\$72,692	N/A
Contract Services		\$143,907	N/A	\$150,033	N/A	\$152,002	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Unemployment Compensation, etc.)		\$175,257	N/A	\$182,718	N/A	\$185,116	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$1,116,100</b>	<b>N/A</b>	<b>\$1,163,616</b>	<b>N/A</b>	<b>\$1,178,889</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay included above)		\$1,059,796	N/A				
Roll Forwards		\$0	N/A				
<b>Total Expenditures for Line Item</b>		<b>\$7,744,735</b>	<b>81.6</b>	<b>\$6,969,534</b>	<b>84.4</b>	<b>\$7,061,007</b>	<b>91.0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$8,282,451</b>	<b>84.4</b>	<b>\$6,969,534</b>	<b>84.4</b>	<b>\$7,061,007</b>	<b>91.0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$537,716</b>	<b>2.8</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**Operating Expenses**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2014-15 Actual</b>		<b>FY 2015-16 Appropriation</b>		<b>FY 2016-17 Request</b>	
2160	CUSTODIAL SERVICES	\$22,474		\$56,996		\$44,193	
2170	WASTE DISPOSAL SERVICES	\$0		\$0		\$0	
2190	SNOW PLOWING SERVICES	\$0		\$0		\$0	
2210	OTHER MAINTENANCE/REPAIR SVCS	\$3,230		\$8,192		\$6,352	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$14,044		\$35,617		\$27,616	

**DEPARTMENT OF REVENUE****FY 2016-17****(6) Enforcement Business Group****Position and Object Code Detail**

<b>(B) Limited Gaming Division</b>		<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Appropriation</b>	<b>FY 2016-17 Request</b>
2230	EQUIP MAINT AND REPAIR SVCS	\$15,902	\$40,328	\$31,269
2231	IT HARDWARE MAINT/REPAIR SVCS	\$51,003	\$129,349	\$100,294
2232	IT SOFTWARE MAINTENCE/UPGRADE	\$0	\$0	\$0
2250	MISCELLANEOUS RENTALS	\$924	\$2,343	\$1,817
2251	RENTAL/LEASE MOTOR POOL VEH	\$0	\$0	\$0
2252	RENTAL/MOTOR POOL MILE CHARGE	\$0	\$0	\$0
2253	RENTAL OF EQUIPMENT	\$7,357	\$18,659	\$14,468
2255	RENTAL OF BUILDINGS	\$0	\$0	\$0
2258	PARKING FEES	\$0	\$0	\$0
2259	PARKING FEE REIMBURSEMENT	\$116	\$295	\$229
2510	IN-STATE TRAVEL	\$11,850	\$30,053	\$23,302
2511	IN-STATE COMMON CARRIER FARES	\$2,538	\$6,438	\$4,992
2512	IN-STATE PERS TRAVEL PER DIEM	\$5,149	\$13,058	\$10,125
2513	IN-STATE PERS VEHICLE REIMBSMT	\$4,143	\$10,508	\$8,148
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$1,642	\$4,165	\$3,229
2522	IS/NON-EMPL - PERS PER DIEM	\$329	\$834	\$647
2523	IS/NON-EMPL - PERS VEH REIMB	\$1,768	\$4,484	\$3,477
2530	OUT-OF-STATE TRAVEL	\$24,463	\$62,040	\$48,104
2531	OS COMMON CARRIER FARES	\$15,637	\$39,656	\$30,748
2532	OS PERSONAL TRAVEL PER DIEM	\$7,090	\$17,981	\$13,942
2533	OS PERS VEHICLE REIMBURSEMENT	\$1,899	\$4,817	\$3,735
2550	OUT-OF-COUNTRY TRAVEL	\$0	\$0	\$0
2610	ADVERTISING	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$7,228	\$18,330	\$14,213
2631	COMM SVCS FROM OUTSIDE SOURCES	\$37,375	\$94,786	\$73,495
2640	GGCC BILLINGS-PURCH SERV	\$0	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$20,017	\$50,765	\$39,362
2681	PHOTOCOPY REIMBURSEMENT	\$5	\$13	\$10
2810	FREIGHT	\$343	\$871	\$675
2820	OTHER PURCHASED SERVICES	\$67,902	\$172,207	\$133,524
2830	OFFICE MOVING-PUR SERV	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$30,837	\$78,207	\$60,640

**DEPARTMENT OF REVENUE****FY 2016-17****(6) Enforcement Business Group****Position and Object Code Detail**

<b>(B) Limited Gaming Division</b>		<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Appropriation</b>	<b>FY 2016-17 Request</b>
3112	AUTOMOTIVE SUPPLIES	\$504	\$1,277	\$990
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$0	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED SOFTWARE	\$0	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$0	\$0	\$0
3118	FOOD AND FOOD SERV SUPPLIES	\$3,512	\$8,907	\$6,906
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$23,591	\$59,830	\$46,391
3121	OFFICE SUPPLIES	\$10,173	\$25,800	\$20,005
3122	PHOTOGRAPHIC SUPPLIES	\$0	\$0	\$0
3123	POSTAGE	\$7,519	\$19,068	\$14,785
3126	REPAIR & MAINTENANCE SUPPLIES	\$212	\$537	\$416
3128	NONCAPITALIZED EQUIPMENT	\$10,288	\$26,091	\$20,230
3131	NONCAPITALIZED BUILDING MAT'LS	\$0	\$0	\$0
3132	NONCAP OFFICE FURN/OFFICE SYST	\$5,225	\$13,251	\$10,274
3140	NONCAPITALIZED IT - PC'S	\$20,119	\$51,024	\$39,563
3141	NONCAPITALIZED IT - SERVERS	\$0	\$0	\$0
3142	NONCAPITALIZED IT - NETWORK	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$0	\$0	\$0
3950	GASOLINE	\$17	\$43	\$33
4100	OTHER OPERATING EXPENSES	\$1,991	\$5,049	\$3,915
4110	LOSSES	\$0	\$0	\$0
4117	REPORTBLE CLAIMS AGAINST STATE	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$11,998	\$30,427	\$23,592
4151	INTEREST - LATE PAYMENTS	\$0	\$0	\$0
4170	MISCELLANEOUS FEES AND FINES	\$0	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$2,954	\$7,492	\$5,809
4220	REGISTRATION FEES	\$41,838	\$106,104	\$82,270
6212	IT SERVERS - DIRECT PURCHASE	\$0	\$0	\$0
6213	IT SOFTWARE - DIRECT PURCHASE	\$0	\$0	\$0
6214	IT OTHER - DIRECT PURCHASE	\$0	\$0	\$0
6216	IT SERVER SOFTWARE - DIR PURCH	\$0	\$0	\$0
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$29,907	\$75,847	\$58,810

<b>DEPARTMENT OF REVENUE</b>		<b>FY 2016-17</b>		
<b>(6) Enforcement Business Group</b>		<b>Position and Object Code Detail</b>		
<b>(B) Limited Gaming Division</b>		<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Appropriation</b>	<b>FY 2016-17 Request</b>
EATN	Change Requests	\$0	\$0	\$0
OTHER	Change Requests	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$525,112</b>	<b>\$1,331,739</b>	<b>\$1,032,595</b>
Transfers		\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$582,353</b>	<b>\$1,331,739</b>	<b>\$1,032,595</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,032,595</b>	<b>\$1,331,739</b>	<b>\$1,032,595</b>
<b>Amount Under/(Over) Expended</b>		<b>\$450,242</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF REVENUE**  
**(5) Enforcement Business Group**

**FY 2016-17**

**Position and Object Code Detail**

(C) Liquor and Tobacco Enforcement Division		FY 2014-15 Actual		FY 2015-16 Appropriation		FY 2016-17 Request	
<b>Personal Services</b>							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A2A1IX	Criminal Investigator Intern	\$0		\$0	0.0	\$0	0.0
A2A2TX	Criminal Investigator I	\$810,314	12.5	\$859,537	12.1	\$872,127	12.1
A2A3XX	Criminal Investigator II	\$403,176	5.0	\$427,667	4.9	\$433,930	4.9
A2A4XX	Criminal Investigator III	\$186,112	2.0	\$197,417	2.0	\$200,309	2.0
A2A5XX	Criminal Investigator IV	\$70,669	0.7	\$74,962	0.7	\$76,060	0.7
G3A3XX	Administrative Assistant II	\$97,152	2.7	\$103,053	2.6	\$104,562	2.6
G3A4XX	Administrative Assistant III	\$83,093	2.0	\$88,140	2.0	\$89,431	2.0
H4R2XX	Program Assistant II	\$0	0.0	\$0	0.0	\$0	0.0
H6G3XX	General Professional III	\$77,213	1.2	\$81,903	1.2	\$83,103	1.2
H6G8XX	Management	\$121,116	1.0	\$128,473	1.0	\$130,355	1.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,848,843</b>	<b>27.1</b>	<b>\$1,961,152</b>	<b>26.5</b>	<b>\$1,989,877</b>	<b>26.5</b>
PERA Contributions		\$189,986	N/A	\$201,527	N/A	\$204,479	N/A
Medicare		\$26,180	N/A	\$27,770	N/A	\$28,177	N/A
Overtime Wages		\$72,994	N/A	\$77,428	N/A	\$78,562	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$1,666	N/A	\$1,768	N/A	\$1,794	N/A
Contract Services		\$87,725	N/A	\$93,054	N/A	\$94,417	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Unemployment Compensation, etc.)		(\$11,330)	N/A	(\$12,018)	N/A	(\$12,194)	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$367,222</b>	<b>N/A</b>	<b>\$389,529</b>	<b>N/A</b>	<b>\$395,235</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay included above)		\$359,034	N/A				
Roll Forwards		\$0	N/A				
<b>Total Expenditures for Line Item</b>		<b>\$2,575,099</b>	<b>27.1</b>	<b>\$2,350,681</b>	<b>26.5</b>	<b>\$2,385,112</b>	<b>26.5</b>
<b>Total Spending Authority for Line Item</b>		<b>\$2,695,168</b>	<b>26.5</b>	<b>\$2,350,681</b>	<b>26.5</b>	<b>\$2,385,112</b>	<b>26.5</b>

**DEPARTMENT OF REVENUE**  
**(5) Enforcement Business Group**

**FY 2016-17**

**Position and Object Code Detail**

(C) Liquor and Tobacco Enforcement Division		FY 2014-15 Actual		FY 2015-16 Appropriation		FY 2016-17 Request	
Amount Under/(Over) Expended		\$120,069	(0.6)	\$0	0.0	\$0	0.0
Operating Expenses							
Object Code	Object Code Description	FY 2014-15 Actual		FY 2015-16 Appropriation		FY 2016-17 Request	
2160	CUSTODIAL SERVICES	\$1,945		\$2,034		\$2,034	
2170	WASTE DISPOSAL SERVICES	\$0		\$0		\$0	
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0		\$0		\$0	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$0		\$0		\$0	
2230	EQUIP MAINT AND REPAIR SVCS	\$698		\$730		\$730	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$4,878		\$5,099		\$5,099	
2232	IT SOFTWARE MAINTENANCE/UPGRADE	\$0		\$0		\$0	
2240	MOTOR VEH MAINT/REPAIR SVCS	\$995		\$1,040		\$1,040	
2250	MISCELLANEOUS RENTALS	\$1,550		\$1,620		\$1,620	
2253	RENTAL OF EQUIPMENT	\$994		\$1,039		\$1,039	
2258	PARKING FEES	\$0		\$0		\$0	
2259	PARKING FEE REIMBURSEMENT	\$349		\$365		\$365	
2510	IN-STATE TRAVEL	\$14,184		\$14,826		\$14,826	
2512	IN-STATE PERS TRAVEL PER DIEM	\$5,788		\$6,050		\$6,050	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$259		\$271		\$271	
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$0		\$0		\$0	
2530	OUT-OF-STATE TRAVEL	\$1,612		\$1,685		\$1,685	
2531	OS COMMON CARRIER FARES	\$1,035		\$1,082		\$1,082	
2532	OS PERSONAL TRAVEL PER DIEM	\$226		\$236		\$236	
2533	OS PERS VEHICLE REIMBURSEMENT	\$55		\$58		\$58	
2610	ADVERTISING	\$125		\$131		\$131	
2630	COMM SVCS FROM DIV OF TELECOM	\$7,134		\$7,457		\$7,457	
2631	COMM SVCS FROM OUTSIDE SOURCES	\$17,131		\$17,907		\$17,907	
2680	PRINTING/REPRODUCTION SERVICES	\$3,126		\$3,267		\$3,267	
2810	FREIGHT	\$242		\$253		\$253	

<b>DEPARTMENT OF REVENUE</b>		<b>FY 2016-17</b>		
<b>(5) Enforcement Business Group</b>		<b>Position and Object Code Detail</b>		
<b>(C) Liquor and Tobacco Enforcement Division</b>		<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Appropriation</b>	<b>FY 2016-17 Request</b>
2820	OTHER PURCHASED SERVICES	\$3,535	\$3,695	\$3,695
3110	OTHER SUPPLIES & MATERIALS	\$5,440	\$5,686	\$5,686
3112	AUTOMOTIVE SUPPLIES	\$75	\$78	\$78
3113	CLOTHING AND UNIFORM ALLOWANCE	\$2,349	\$2,456	\$2,456
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$0	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED SOFTWARE	\$0	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$218	\$228	\$228
3121	OFFICE SUPPLIES	\$8,700	\$9,094	\$9,094
3123	POSTAGE	\$1,134	\$1,186	\$1,186
3124	PRINTING/COPY SUPPLIES	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$92	\$96	\$96
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$1,510	\$1,578	\$1,578
3143	NONCAPITALIZED IT - OTHER	\$0	\$0	\$0
4100	OTHER OPERATING EXPENSES	\$2,067	\$2,160	\$2,160
4110	LOSSES	\$0	\$0	\$0
4116	JUDGMENT INTEREST	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$770	\$805	\$805
4170	MISCELLANEOUS FEES AND FINES	\$0	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$1,729	\$1,807	\$1,807
4220	REGISTRATION FEES	\$3,606	\$3,769	\$3,769
6213	IT SOFTWARE - DIRECT PURCHASE	\$0	\$0	\$0
6214	IT OTHER - DIRECT PURCHASE	\$0	\$0	\$0
OTHER	Change Requests	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$93,554</b>	<b>\$97,788</b>	<b>\$97,788</b>
Transfers		\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$93,679</b>	<b>\$97,919</b>	<b>\$97,919</b>
<b>Total Spending Authority for Line Item</b>		<b>\$97,919</b>	<b>\$97,919</b>	<b>\$97,919</b>

<b>DEPARTMENT OF REVENUE</b>		<b>FY 2016-17</b>	
<b>(5) Enforcement Business Group</b>		<b>Position and Object Code Detail</b>	
<b>(C) Liquor and Tobacco Enforcement Division</b>	<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Appropriation</b>	<b>FY 2016-17 Request</b>
<b>Amount Under/(Over) Expended</b>	<b>\$4,240</b>	<b>\$0</b>	<b>\$0</b>



**DEPARTMENT OF REVENUE**  
**(5) Enforcement Business Group**

**FY 2016-17**

**Position and Object Code Detail**

<b>(D) Division of Racing Events</b>		<b>FY 2014-15 Actual</b>		<b>FY 2015-16 Appropriation</b>		<b>FY 2016-17 Request</b>	
<b>Personal Services</b>							
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
A2A2TX	Criminal Investigator I	\$62,688	1.0	\$65,332	1.0	\$66,262	1.0
A2A3XX	Criminal Investigator II	\$94,988	1.0	\$98,995	1.0	\$100,404	1.0
A2A4XX	Criminal Investigator III	\$108,306	1.0	\$112,877	1.1	\$114,486	1.1
C9B1XX	Veterinarian I	\$24,719	0.3	\$25,761	0.3	\$26,128	0.3
G3A3XX	Administrative Assistant II	\$35,940	1.0	\$37,456	1.0	\$37,989	1.0
G3A4XX	Administrative Assistant III	\$93,828	2.0	\$97,786	1.9	\$99,178	1.9
G3A5XX	Office Manager I	\$0	0.0	\$0	0.0	\$0	0.0
H6G3XX	General Professional III	\$0	0.0	\$0	0.0	\$0	0.0
H6G7XX	General Professional VII	\$0	0.0	\$0	0.0	\$0	0.0
H6G8XX	Management	\$121,500	1.0	\$126,625	1.0	\$128,428	1.0
H8D4XX	Auditor III	\$50,206	0.4	\$52,324	0.4	\$53,069	0.4
OTHER	Temporary Aide	\$0	0.0	\$0	0.0	\$0	0.0
OTHER	Change Requests	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$592,175</b>	<b>7.7</b>	<b>\$617,156</b>	<b>7.7</b>	<b>\$625,944</b>	<b>7.7</b>
PERA Contributions		\$72,340	N/A	\$75,391	N/A	\$76,464	N/A
Medicare		\$9,627	N/A	\$10,033	N/A	\$10,176	N/A
Overtime Wages		\$4,471	N/A	\$4,660	N/A	\$4,726	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$130,166	N/A	\$135,657	N/A	\$137,588	N/A
Sick and Annual Leave Payouts		\$1,162	N/A	\$1,211	N/A	\$1,228	N/A
Contract Services		\$67,514	N/A	\$70,362	N/A	\$71,364	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Unemployment Compensation, etc.)		(\$1,593)	N/A	(\$1,660)	N/A	(\$1,684)	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$283,688</b>	<b>N/A</b>	<b>\$295,654</b>	<b>N/A</b>	<b>\$299,862</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay included above)		\$113,514	N/A				
Roll Forwards		\$0	N/A				

**DEPARTMENT OF REVENUE**  
**(5) Enforcement Business Group**

**FY 2016-17**

**Position and Object Code Detail**

<b>(D) Division of Racing Events</b>		<b>FY 2014-15 Actual</b>		<b>FY 2015-16 Appropriation</b>		<b>FY 2016-17 Request</b>	
<b>Total Expenditures for Line Item</b>		<b>\$989,377</b>	<b>8.1</b>	<b>\$912,810</b>	<b>7.7</b>	<b>\$925,806</b>	<b>7.7</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,030,707</b>	<b>7.7</b>	<b>\$912,810</b>	<b>7.7</b>	<b>\$925,806</b>	<b>7.7</b>
<b>Amount Under/(Over) Expended</b>		<b>\$41,330</b>	<b>(0.4)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Operating Expenses</b>							
<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2014-15 Actual</b>		<b>FY 2015-16 Appropriation</b>		<b>FY 2016-17 Request</b>	
1920	PERSONAL SVCS - PROFESSIONAL	\$645		\$881		\$881	
1940	PERSONAL SVCS - MEDICAL SVCS	\$1,362		\$1,861		\$1,861	
2170	WASTE DISPOSAL SERVICES	\$0		\$0		\$0	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$3,650		\$4,987		\$4,987	
2230	EQUIP MAINT AND REPAIR SVCS	\$4,660		\$6,367		\$6,367	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$4,988		\$6,816		\$6,816	
2232	IT SOFTWARE MAINTENCE/UPGRADE	\$0		\$0		\$0	
2240	MOTOR VEH MAINT/REPAIR SVCS	\$0		\$0		\$0	
2250	MISCELLANEOUS RENTALS	\$1,975		\$2,698		\$2,698	
2251	RENTAL/LEASE MOTOR POOL VEH	\$0		\$0		\$0	
2253	RENTAL OF EQUIPMENT	\$0		\$0		\$0	
2254	RENTAL OF MOTOR VEHICLES	\$1,313		\$1,793		\$1,793	
2258	PARKING FEES	\$0		\$0		\$0	
2259	PARKING FEE REIMBURSEMENT	\$54		\$74		\$74	
2510	IN-STATE TRAVEL	\$181		\$248		\$248	
2512	IN-STATE PERS TRAVEL PER DIEM	\$212		\$290		\$290	
2513	IN-STATE PERS VEHICLE REIMBSMT	\$391		\$534		\$534	
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$181		\$247		\$247	
2521	IS/NON-EMPL - COMMON CARRIER	\$0		\$0		\$0	
2522	IS/NON-EMPL - PERS PER DIEM	\$45		\$61		\$61	
2523	IS/NON-EMPL - PERS VEH REIMB	\$511		\$698		\$698	
2530	OUT-OF-STATE TRAVEL	\$4,248		\$5,804		\$5,804	
2531	OS COMMON CARRIER FARES	\$3,131		\$4,278		\$4,278	

**DEPARTMENT OF REVENUE****FY 2016-17****(5) Enforcement Business Group****Position and Object Code Detail**

<b>(D) Division of Racing Events</b>		<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Appropriation</b>	<b>FY 2016-17 Request</b>
2532	OS PERSONAL TRAVEL PER DIEM	\$1,001	\$1,368	\$1,368
2533	OS PERS VEHICLE REIMBURSEMENT	\$156	\$213	\$213
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$3,226	\$4,408	\$4,408
2541	OS/NON-EMPL - COMMON CARRIER	\$1,377	\$1,881	\$1,881
2542	OS/NON-EMPL - PERS PER DIEM	\$500	\$683	\$683
2543	OS/NON-EMPL - PERS VEH REIMB	\$82	\$112	\$112
2630	COMM SVCS FROM DIV OF TELECOM	\$1,745	\$2,385	\$2,385
2631	COMM SVCS FROM OUTSIDE SOURCES	\$4,958	\$6,774	\$6,774
2641	OTHER ADP BILLINGS-PURCH SERV	\$0	\$0	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$3,732	\$5,099	\$5,099
2810	FREIGHT	\$171	\$233	\$233
2820	OTHER PURCHASED SERVICES	\$70,882	\$96,847	\$96,847
2830	OFFICE MOVING-PUR SERV	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$5,661	\$7,735	\$7,735
3111	AGRICULTURAL SUPPLIES	\$0	\$0	\$0
3112	AUTOMOTIVE SUPPLIES	\$0	\$0	\$0
3113	CLOTHING AND UNIFORM ALLOWANCE	\$299	\$408	\$408
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$0	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED SOFTWARE	\$0	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$0	\$0	\$0
3119	MEDICAL LABORATORY & SUPPLIES	\$1,848	\$2,524	\$2,524
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$147	\$201	\$201
3121	OFFICE SUPPLIES	\$3,118	\$4,260	\$4,260
3122	PHOTOGRAPHIC SUPPLIES	\$0	\$0	\$0
3123	POSTAGE	\$519	\$709	\$709
3124	PRINTING/COPY SUPPLIES	\$0	\$0	\$0
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$92	\$126	\$126
3132	NONCAP OFFICE FURN/OFFICE SYST	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$3,033	\$4,143	\$4,143

<b>DEPARTMENT OF REVENUE</b>		<b>FY 2016-17</b>		
<b>(5) Enforcement Business Group</b>		<b>Position and Object Code Detail</b>		
<b>(D) Division of Racing Events</b>		<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Appropriation</b>	<b>FY 2016-17 Request</b>
3142	NONCAPITALIZED IT - NETWORK	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$0	\$0	\$0
3950	GASOLINE	\$0	\$0	\$0
4120	BAD DEBT EXPENSE	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$11,195	\$15,296	\$15,296
4151	INTEREST - LATE PAYMENTS	\$0	\$0	\$0
4170	MISCELLANEOUS FEES AND FINES	\$15,302	\$20,908	\$20,908
4180	OFFICIAL FUNCTIONS	\$877	\$1,198	\$1,198
4220	REGISTRATION FEES	\$4,742	\$6,479	\$6,479
6213	IT SOFTWARE - DIRECT PURCHASE	\$0	\$0	\$0
R13	Laboratory Services	\$0	\$0	\$0
R14	Commission Meeting Costs	\$0	\$0	\$0
R17	Racetrack Applications	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$162,207</b>	<b>\$221,627</b>	<b>\$221,627</b>
Transfers		\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$162,207</b>	<b>\$221,627</b>	<b>\$221,627</b>
<b>Total Spending Authority for Line Item</b>		<b>\$221,627</b>	<b>\$221,627</b>	<b>\$221,627</b>
<b>Amount Under/(Over) Expended</b>		<b>\$59,420</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF REVENUE**  
**(5) Enforcement Business Group**

**FY 2016-17**

**Position and Object Code Detail**

<b>(E) Hearings Division</b>		<b>FY 2014-15 Actual</b>		<b>FY 2015-16 Appropriation</b>		<b>FY 2016-17 Request</b>	
<b>Personal Services</b>							
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
G3A3XX	Administrative Assistant II	\$56,413	1.7	\$67,932	1.9	\$68,974	1.9
G3A4XX	Administrative Assistant III	\$138,106	3.1	\$166,305	3.4	\$168,855	3.4
G3A5XX	Office Manager I	\$57,528	1.0	\$69,274	1.1	\$70,336	1.1
H5F2TX	Hearings Officer II	\$1,069,975	16.4	\$1,288,441	18.4	\$1,308,198	18.4
H5F3XX	Hearings Officer III	\$235,482	3.0	\$283,563	3.3	\$287,911	3.3
H6G3XX	General Professional III	\$0	0.0	\$0	0.0	\$0	0.0
H6G6XX	General Professional VI	\$35,715	0.4	\$43,007	0.4	\$43,666	0.4
H6G8XX	Management	\$105,180	1.0	\$126,655	1.1	\$128,597	1.1
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,698,400</b>	<b>26.6</b>	<b>\$2,045,177</b>	<b>29.6</b>	<b>\$2,076,537</b>	<b>29.6</b>
PERA Contributions		\$166,423	N/A	\$200,402	N/A	\$203,475	N/A
Medicare		\$23,775	N/A	\$28,629	N/A	\$29,068	N/A
Overtime Wages		\$0	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$4,212	N/A	\$5,072	N/A	\$5,150	N/A
Contract Services		\$41,954	N/A	\$50,520	N/A	\$51,295	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Unemployment Compensation, etc.)		\$5	N/A	\$6	N/A	\$6	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$236,368</b>	<b>N/A</b>	<b>\$284,629</b>	<b>N/A</b>	<b>\$288,994</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay included above)		\$350,076	N/A				
Roll Forwards		\$0	N/A				
<b>Total Expenditures for Line Item</b>		<b>\$2,284,844</b>	<b>26.6</b>	<b>\$2,329,806</b>	<b>29.6</b>	<b>\$2,365,531</b>	<b>29.6</b>
<b>Total Spending Authority for Line Item</b>		<b>\$2,685,468</b>	<b>29.6</b>	<b>\$2,329,806</b>	<b>29.6</b>	<b>\$2,365,531</b>	<b>29.6</b>
<b>Amount Under/(Over) Expended</b>		<b>\$400,624</b>	<b>3.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Operating Expenses</b>							

DEPARTMENT OF REVENUE			FY 2016-17	
(5) Enforcement Business Group			Position and Object Code Detail	
(E) Hearings Division		FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request
Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request
2160	CUSTODIAL SERVICES	\$1,137	\$1,251	\$1,251
2170	WASTE DISPOSAL SERVICES	\$0	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$120	\$132	\$132
2230	EQUIP MAINT AND REPAIR SVCS	\$170	\$186	\$186
2231	IT HARDWARE MAINT/REPAIR SVCS	\$0	\$0	\$0
2253	RENTAL OF EQUIPMENT	\$703	\$774	\$774
2258	PARKING FEES	\$0	\$0	\$0
2259	PARKING FEE REIMBURSEMENT	\$0	\$0	\$0
2510	IN-STATE TRAVEL	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$0	\$0	\$0
2513	IN-STATE PERS VEHICLE REIMBSMT	\$2,024	\$2,226	\$2,226
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$405	\$445	\$445
2530	OUT-OF-STATE TRAVEL	\$1,610	\$1,771	\$1,771
2531	OS COMMON CARRIER FARES	\$1,277	\$1,404	\$1,404
2532	OS PERSONAL TRAVEL PER DIEM	\$422	\$464	\$464
2533	OS PERS VEHICLE REIMBURSEMENT	\$83	\$91	\$91
2610	ADVERTISING	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$14,973	\$16,465	\$16,465
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,257	\$1,382	\$1,382
2680	PRINTING/REPRODUCTION SERVICES	\$20,490	\$22,533	\$22,533
2810	FREIGHT	\$203	\$223	\$223
2820	OTHER PURCHASED SERVICES	\$580	\$638	\$638
2830	OFFICE MOVING-PUR SERV	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	(\$0)	\$0	\$0
3113	CLOTHING AND UNIFORM ALLOWANCE	\$0	\$0	\$0
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$0	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$0	\$0	\$0

**DEPARTMENT OF REVENUE**  
**(5) Enforcement Business Group**

**FY 2016-17**

**Position and Object Code Detail**

<b>(E) Hearings Division</b>		<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Appropriation</b>	<b>FY 2016-17 Request</b>
3116	NONCAP IT - PURCHASED SOFTWARE	\$0	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$4,587	\$5,045	\$5,045
3121	OFFICE SUPPLIES	\$7,546	\$8,298	\$8,298
3123	POSTAGE	\$4,478	\$4,924	\$4,924
3124	PRINTING/COPY SUPPLIES	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$4,939	\$5,431	\$5,431
3132	NONCAP OFFICE FURN/OFFICE SYST	\$9,930	\$10,920	\$10,920
3140	NONCAPITALIZED IT - PC'S	\$4,236	\$4,658	\$4,658
3143	NONCAPITALIZED IT - OTHER	\$0	\$0	\$0
3940	ELECTRICITY	\$284	\$312	\$312
3970	NATURAL GAS	\$49	\$54	\$54
4120	BAD DEBT EXPENSE	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$5,301	\$5,829	\$5,829
4180	OFFICIAL FUNCTIONS	\$558	\$614	\$614
4181	CUSTOMER WORKSHOPS	\$0	\$0	\$0
4220	REGISTRATION FEES	\$4,854	\$5,338	\$5,338
6213	IT SOFTWARE - DIRECT PURCHASE	\$0	\$0	\$0
6214	IT OTHER - DIRECT PURCHASE	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$92,217</b>	<b>\$101,408</b>	<b>\$101,408</b>
Transfers		\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$92,217</b>	<b>\$101,408</b>	<b>\$101,408</b>
<b>Total Spending Authority for Line Item</b>		<b>\$101,408</b>	<b>\$101,408</b>	<b>\$101,408</b>

**DEPARTMENT OF REVENUE**  
**(5) Enforcement Business Group**

**FY 2016-17**

**Position and Object Code Detail**

<b>(F) Motor Vehicle Dealer Licensing Board</b>		<b>FY 2014-15 Actual</b>		<b>FY 2015-16 Appropriation</b>		<b>FY 2016-17 Request</b>	
<b>Personal Services</b>							
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
A2A2TX	Criminal Investigator I	\$545,396	10.0	\$579,406	10.4	\$588,701	10.4
A2A3XX	Criminal Investigator II	\$198,830	3.2	\$211,229	3.5	\$214,618	3.5
A2A4XX	Criminal Investigator III	\$25,596	0.3	\$27,192	0.4	\$27,628	0.4
A2A5XX	Criminal Investigator IV	\$104,112	1.0	\$110,604	1.0	\$112,378	1.0
G3A3XX	Administrative Assistant II	\$169,673	5.0	\$180,253	5.2	\$183,145	5.2
H4R1XX	Program Assistant I	\$6,154	0.1	\$6,538	0.1	\$6,643	0.1
H4R2XX	Program Assistant II	\$61,224	1.0	\$65,042	1.0	\$66,085	1.0
H5E1XX	Legal Assistant I	\$60,324	1.0	\$64,086	1.0	\$65,114	1.0
H6G3XX	General Professional III	\$24,572	0.5	\$26,105	0.5	\$26,524	0.5
H6G4XX	General Professional IV	\$73,992	1.0	\$78,606	1.0	\$79,867	1.0
H6G8XX	Management	\$116,712	1.0	\$123,990	1.0	\$125,979	1.0
H6K2TX	Compliance Investigator I	\$115,186	1.9	\$122,369	2.0	\$124,332	2.0
H6K3XX	Compliance Investigator II	\$10,097	0.1	\$10,727	0.1	\$10,899	0.1
H6K1IX	Compliance Investigator Intern	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$1,511,869</b>	<b>26.1</b>	<b>\$1,606,147</b>	<b>27.2</b>	<b>\$1,631,913</b>	<b>27.2</b>
PERA Contributions		\$153,969	N/A	\$163,570	N/A	\$166,194	N/A
Medicare		\$21,045	N/A	\$22,357	N/A	\$22,716	N/A
Overtime Wages		\$617	N/A	\$655	N/A	\$666	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$13,450	N/A	\$14,289	N/A	\$14,518	N/A
Sick and Annual Leave Payouts		\$21,184	N/A	\$22,504	N/A	\$22,865	N/A
Contract Services		\$93,637	N/A	\$99,476	N/A	\$101,072	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Unemployment Compensation, etc.)		\$42,453	N/A	\$45,101	N/A	\$45,825	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$346,355</b>	<b>N/A</b>	<b>\$367,952</b>	<b>N/A</b>	<b>\$373,856</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay included above)		\$321,350	N/A				



**DEPARTMENT OF REVENUE**  
**(5) Enforcement Business Group**

**FY 2016-17**

**Position and Object Code Detail**

<b>(F) Motor Vehicle Dealer Licensing Board</b>	<b>FY 2014-15 Actual</b>		<b>FY 2015-16 Appropriation</b>		<b>FY 2016-17 Request</b>	
Roll Forwards	\$0	N/A				
<b>Total Expenditures for Line Item</b>	<b>\$2,179,574</b>	<b>26.1</b>	<b>\$1,974,099</b>	<b>27.2</b>	<b>\$2,005,769</b>	<b>27.2</b>
<b>Total Spending Authority for Line Item</b>	<b>\$2,278,977</b>	<b>27.2</b>	<b>\$1,974,099</b>	<b>27.2</b>	<b>\$2,005,769</b>	<b>27.2</b>
<b>Amount Under/(Over) Expended</b>	<b>\$99,403</b>	<b>1.1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**Operating Expenses**

<b>Object Code</b>	<b>Object Code Description</b>	<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Appropriation</b>	<b>FY 2016-17 Request</b>
1920	PERSONAL SVCS - PROFESSIONAL	\$122,190	\$55,411	\$55,411
2110	WATER AND SEWERAGE SERVICES	\$0	\$0	\$0
2160	CUSTODIAL SERVICES	\$944	\$428	\$428
2170	WASTE DISPOSAL SERVICES	\$0	\$0	\$0
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$300	\$136	\$136
2230	EQUIP MAINT AND REPAIR SVCS	\$1,145	\$519	\$519
2231	IT HARDWARE MAINT/REPAIR SVCS	\$14,799	\$6,711	\$6,711
2232	IT SOFTWARE MAINTENCE/UPGRADE	\$0	\$0	\$0
2240	MOTOR VEH MAINT/REPAIR SVCS	\$0	\$0	\$0
2253	RENTAL OF EQUIPMENT	\$239	\$109	\$109
2258	PARKING FEES	\$0	\$0	\$0
2259	PARKING FEE REIMBURSEMENT	\$6	\$3	\$3
2510	IN-STATE TRAVEL	\$1,761	\$799	\$799
2512	IN-STATE PERS TRAVEL PER DIEM	\$1,222	\$554	\$554
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0	\$0	\$0
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$285	\$129	\$129
2523	IS/NON-EMPL - PERS VEH REIMB	\$2,797	\$1,268	\$1,268
2530	OUT-OF-STATE TRAVEL	\$5,171	\$2,345	\$2,345
2531	OS COMMON CARRIER FARES	\$2,365	\$1,073	\$1,073
2532	OS PERSONAL TRAVEL PER DIEM	\$1,796	\$814	\$814

**DEPARTMENT OF REVENUE**  
**(5) Enforcement Business Group**

**FY 2016-17**

**Position and Object Code Detail**

<b>(F) Motor Vehicle Dealer Licensing Board</b>		<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Appropriation</b>	<b>FY 2016-17 Request</b>
2533	OS PERS VEHICLE REIMBURSEMENT	\$0	\$0	\$0
2630	COMM SVCS FROM DIV OF TELECOM	\$4,813	\$2,183	\$2,183
2631	COMM SVCS FROM OUTSIDE SOURCES	\$5,493	\$2,491	\$2,491
2680	PRINTING/REPRODUCTION SERVICES	\$94,323	\$42,775	\$42,775
2810	FREIGHT	\$139	\$63	\$63
2820	OTHER PURCHASED SERVICES	\$6,205	\$2,814	\$2,814
2830	OFFICE MOVING-PUR SERV	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$15,210	\$6,897	\$6,897
3113	CLOTHING AND UNIFORM ALLOWANCE	\$0	\$0	\$0
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$0	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED SOFTWARE	\$0	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,155	\$524	\$524
3121	OFFICE SUPPLIES	\$1,013	\$459	\$459
3123	POSTAGE	\$1,284	\$582	\$582
3124	PRINTING/COPY SUPPLIES	\$0	\$0	\$0
3128	NONCAPITALIZED EQUIPMENT	\$1,072	\$486	\$486
3132	NONCAP OFFICE FURN/OFFICE SYST	\$2,440	\$1,106	\$1,106
3139	NON CAP FIXED ASSET OTHER (FURN and FI	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$2,738	\$1,242	\$1,242
3141	NONCAPITALIZED IT - SERVERS	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$0	\$0	\$0
3940	ELECTRICITY	\$0	\$0	\$0
3970	NATURAL GAS	\$0	\$0	\$0
4111	PRIZES AND AWARDS	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$1,750	\$794	\$794
4170	MISCELLANEOUS FEES AND FINES	\$0	\$0	\$0
4180	OFFICIAL FUNCTIONS	\$858	\$389	\$389
4220	REGISTRATION FEES	\$3,485	\$1,580	\$1,580
6213	IT SOFTWARE - DIRECT PURCHASE	\$0	\$0	\$0

<b>DEPARTMENT OF REVENUE</b>		<b>FY 2016-17</b>		
<b>(5) Enforcement Business Group</b>		<b>Position and Object Code Detail</b>		
<b>(F) Motor Vehicle Dealer Licensing Board</b>		<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Appropriation</b>	<b>FY 2016-17 Request</b>
6214	IT OTHER - DIRECT PURCHASE	\$0	\$0	\$0
6222	OFFICE FURN/OFFICE SYSTEMS-DIR PURCH	\$0	\$0	\$0
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$296,999</b>	<b>\$134,684</b>	<b>\$134,684</b>
Transfers		\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$296,999</b>	<b>\$134,684</b>	<b>\$134,684</b>
<b>Total Spending Authority for Line Item</b>		<b>\$309,684</b>	<b>\$134,684</b>	<b>\$134,684</b>
<b>Amount Under/(Over) Expended</b>		<b>\$12,685</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF REVENUE**  
**(5) Enforcement Business Group**

**FY 2016-17**

**Position and Object Code Detail**

<b>(G) Marijuana Enforcement</b>		<b>FY 2014-15 Actual</b>		<b>FY 2015-16 Appropriation</b>		<b>FY 2016-17 Request</b>	
<b>Personal Services</b>							
<b>Position Code</b>	<b>Position Type</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>	<b>Expenditures</b>	<b>FTE</b>
A2A1IX	Criminal Investigator Intern	\$0	0.0	\$0	0.0	\$0	0.0
A2A2TX	Criminal Investigator I	\$952,717	15.7	\$1,506,538	23.7	\$1,534,789	24.2
A2A3XX	Criminal Investigator II	\$373,313	4.7	\$590,324	7.1	\$601,393	7.3
A2A4XX	Criminal Investigator III	\$225,224	2.3	\$356,149	3.5	\$362,827	3.6
A2A5XX	Criminal Investigator IV	\$103,488	1.0	\$163,647	1.5	\$166,716	1.5
G3A3XX	Administrative Assistant II	\$264,653	8.0	\$418,498	12.1	\$426,345	12.4
G3A4XX	Administrative Assistant III	\$62,881	1.5	\$99,434	2.3	\$101,299	2.4
G3A5XX	Office Manager I	\$47,363	1.0	\$74,896	1.5	\$76,300	1.5
H4R1XX	Program Assistant I	\$76,416	1.7	\$120,837	2.6	\$123,103	2.7
H4R2XX	Program Assistant II	\$17,145	0.5	\$27,112	0.8	\$27,620	0.8
H5E2XX	Legal Assistant II	\$50,223	0.9	\$79,418	1.4	\$80,907	1.4
H6G4XX	General Professional IV	\$83,676	1.0	\$132,318	1.5	\$134,799	1.5
H6G8XX	Management	\$117,624	1.0	\$186,000	1.5	\$189,488	1.5
H6K1IX	Compliance Investigator Intern	\$0	0.0	\$0	0.0	\$0	0.0
H6K2TX	Compliance Investigator I	\$364,268	7.3	\$576,021	11.1	\$586,822	11.4
P1A1XX	Temporary Aide	\$0	0.0	\$0	0.0	\$0	0.0
H8D3XX	Auditor II	\$0	0.0	\$0	0.0	\$0	0.0
H8D5XX	Auditor IV	\$0	0.0	\$0	0.0	\$0	0.0
H8E2XX	Budget Analyst II	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$2,738,991</b>	<b>46.6</b>	<b>\$4,331,192</b>	<b>70.6</b>	<b>\$4,412,408</b>	<b>72.2</b>
PERA Contributions		\$274,435	N/A	\$433,967	N/A	\$442,104	N/A
Medicare		\$39,114	N/A	\$61,851	N/A	\$63,011	N/A
Overtime Wages		\$45,931	N/A	\$72,631	N/A	\$73,993	N/A
Shift Differential Wages		\$0	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$15,481	N/A	\$24,480	N/A	\$24,939	N/A
Contract Services		\$330,382	N/A	\$522,436	N/A	\$532,232	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A

DEPARTMENT OF REVENUE			FY 2016-17			
(5) Enforcement Business Group			Position and Object Code Detail			
(G) Marijuana Enforcement	FY 2014-15 Actual		FY 2015-16 Appropriation		FY 2016-17 Request	
Other Expenditures (Unemployment Compensation, etc.)	(\$4,042)	N/A	(\$6,391)	N/A	(\$6,511)	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>\$701,301</b>	<b>N/A</b>	<b>\$1,108,974</b>	<b>N/A</b>	<b>\$1,129,768</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$548,703	N/A				
Roll Forwards	\$0	N/A				
<b>Total Expenditures for Line Item</b>	<b>\$3,988,995</b>	<b>46.6</b>	<b>\$5,440,166</b>	<b>70.6</b>	<b>\$5,542,176</b>	<b>72.2</b>

DEPARTMENT OF REVENUE			FY 2016-17	
(5) Enforcement Business Group			Position and Object Code Detail	
(G) Marijuana Enforcement		FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request
Operating Expenses				
Object Code	Object Code Description	FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request
2160	CUSTODIAL SERVICES	\$4,266	\$6,746	\$6,872
2170	WASTE DISPOSAL SERVICES	\$0	\$0	\$0
2180	GROUND MAINTENANCE	\$0	\$0	\$0
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0	\$0	\$0
2220	BLDG MAINTENANCE/REPAIR SVCS	\$8,319	\$13,154	\$13,401
2230	EQUIP MAINT AND REPAIR SVCS	\$13,067	\$20,664	\$21,051
2231	IT HARDWARE MAINT/REPAIR SVCS	\$27,828	\$44,005	\$44,830
2232	IT SOFTWARE MAINTENCE/UPGRADE	\$0	\$0	\$0
2240	MOTOR VEH MAINT/REPAIR SVCS	\$4	\$6	\$6
2250	MISCELLANEOUS RENTALS	\$0	\$0	\$0
2251	RENTAL/LEASE MOTOR POOL VEH	\$0	\$0	\$0
2252	RENTAL/MOTOR POOL MILE CHARGE	\$0	\$0	\$0
2253	RENTAL OF EQUIPMENT	\$0	\$0	\$0
2254	RENTAL OF MOTOR VEHICLES	\$2,135	\$3,376	\$3,439
2255	RENTAL OF BUILDINGS	\$3,322	\$5,253	\$5,352
2258	PARKING FEES	\$44	\$69	\$70
2259	PARKING FEE REIMBURSEMENT	\$10	\$16	\$16
2261	RENTAL OF IT EQUIP - SERVERS	\$0	\$0	\$0
2510	IN-STATE TRAVEL	\$6,599	\$10,435	\$10,631
2511	IN-STATE COMMON CARRIER FARES	\$0	\$0	\$0
2512	IN-STATE PERS TRAVEL PER DIEM	\$4,015	\$6,348	\$6,467
2513	IN-STATE PERS VEHICLE REIMBSMT	\$0	\$0	\$0
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$0	\$0	\$0
2530	OUT-OF-STATE TRAVEL	\$538	\$850	\$866
2531	OS COMMON CARRIER FARES	\$583	\$921	\$938
2532	OS PERSONAL TRAVEL PER DIEM	\$219	\$346	\$352
2630	COMM SVCS FROM DIV OF TELECOM	\$48,457	\$76,626	\$78,063
2631	COMM SVCS FROM OUTSIDE SOURCES	\$22,514	\$35,602	\$36,270

**DEPARTMENT OF REVENUE****FY 2016-17****(5) Enforcement Business Group****Position and Object Code Detail**

<b>(G) Marijuana Enforcement</b>		<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Appropriation</b>	<b>FY 2016-17 Request</b>
2680	PRINTING/REPRODUCTION SERVICES	\$94,090	\$148,785	\$151,575
2690	LEGAL SERVICES	\$0	\$0	\$0
2810	FREIGHT	\$1,031	\$1,630	\$1,661
2820	OTHER PURCHASED SERVICES	\$771,593	\$1,220,126	\$1,243,005
2830	OFFICE MOVING-PUR SERV	\$0	\$0	\$0
3110	OTHER SUPPLIES & MATERIALS	\$58,577	\$92,629	\$94,366
3111	AGRICULTURAL SUPPLIES	\$0	\$0	\$0
3112	AUTOMOTIVE SUPPLIES	\$414	\$654	\$666
3113	CLOTHING AND UNIFORM ALLOWANCE	\$0	\$0	\$0
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$0	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED SOFTWARE	\$0	\$0	\$0
3117	EDUCATIONAL SUPPLIES	\$0	\$0	\$0
3119	MEDICAL LABORATORY & SUPPLIES	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$2,648	\$4,187	\$4,266
3121	OFFICE SUPPLIES	\$12,218	\$19,321	\$19,683
3122	PHOTOGRAPHIC SUPPLIES	\$0	\$0	\$0
3123	POSTAGE	\$9,543	\$15,090	\$15,373
3124	PRINTING/COPY SUPPLIES	\$0	\$0	\$0
3126	REPAIR & MAINTENANCE SUPPLIES	\$1,776	\$2,808	\$2,861
3128	NONCAPITALIZED EQUIPMENT	\$3,372	\$5,332	\$5,432
3132	NONCAP OFFICE FURN/OFFICE SYST	\$4,325	\$6,840	\$6,968
3140	NONCAPITALIZED IT - PC'S	\$143,176	\$226,405	\$230,650
3141	NONCAPITALIZED IT - SERVERS	\$0	\$0	\$0
3142	NONCAPITALIZED IT - NETWORK	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$0	\$0	\$0
3146	NON CAP IT - PURCHASED SERVER SOFTWARE	\$0	\$0	\$0
3147	NONCAP IT - PURCHASED NETWORK SOFTWARE	\$0	\$0	\$0
4100	OTHER OPERATING EXPENSES	\$253	\$400	\$408
4140	DUES AND MEMBERSHIPS	\$7,069	\$11,178	\$11,388
4151	INTEREST - LATE PAYMENTS	\$0	\$0	\$0
4170	MISCELLANEOUS FEES AND FINES	\$5	\$7	\$7

DEPARTMENT OF REVENUE				FY 2016-17			
(5) Enforcement Business Group				Position and Object Code Detail			
(G) Marijuana Enforcement		FY 2014-15 Actual		FY 2015-16 Appropriation		FY 2016-17 Request	
4180	OFFICIAL FUNCTIONS	\$806		\$1,274		\$1,298	
4220	REGISTRATION FEES	\$1,599		\$2,529		\$2,576	
6212	IT SERVERS - DIRECT PURCHASE	\$0		\$0		\$0	
6213	IT SOFTWARE - DIRECT PURCHASE	\$0		\$0		\$0	
6214	IT OTHER - DIRECT PURCHASE	\$0		\$0		\$0	
6215	IT NETWORK - DIRECT PURCHASE	\$0		\$0		\$0	
6222	OFFICE FURN/OFFICE SYSTEMS-DIR PURCH	\$19,843		\$31,378		\$31,966	
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$53,416		\$84,468		\$86,052	
6224	OTHER FURN & FIXTURES - DIR PURCH	\$0		\$0		\$0	
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,327,672</b>		<b>\$2,099,458</b>		<b>\$2,138,825</b>	
Special Bills		\$0		\$0		\$0	
Roll Forwards		\$0		\$0		\$0	
<b>Total Expenditures for Line Item</b>		<b>\$5,316,667</b>	<b>46.6</b>	<b>\$7,539,624</b>	<b>70.6</b>	<b>\$7,681,001</b>	<b>72.2</b>
<b>Total Spending Authority for Line Item</b>		<b>\$7,304,764</b>	<b>58.5</b>	<b>\$7,539,624</b>	<b>70.6</b>	<b>\$7,681,001</b>	<b>72.2</b>
<b>Amount Under/(Over) Expended</b>		<b>\$1,988,097</b>	<b>11.9</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>



DEPARTMENT OF REVENUE (6) State Lottery Division		FY 2016-17					
State Lottery Division		FY 2014-15 Actual		FY 2015-16 Appropriation		FY 2016-17 Request	
Personal Services							
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
I60SES	Senior Director	\$136,656	1.0	\$152,366	1.0	\$152,366	1.0
A2A2TX	Criminal Investigator I	\$278,518	4.4	\$310,536	4.4	\$310,536	4.4
A2A3XX	Criminal Investigator II	\$164,028	2.0	\$182,884	2.0	\$182,884	2.0
A2A5XX	Criminal Investigator IV	\$109,212	1.0	\$121,767	1.0	\$121,767	1.0
D8G1TX	Materials Handler I	\$18,846	0.7	\$21,012	0.7	\$21,012	0.7
D8G2XX	Materials Handler II	\$108,276	3.0	\$120,723	3.0	\$120,723	3.0
D8G3XX	Materials Handler III	\$83,136	2.0	\$92,693	2.0	\$92,693	2.0
D8G4XX	Materials Supervisor	\$50,556	1.0	\$56,368	1.0	\$56,368	1.0
G2A2TX	Computer Operator I	\$58,403	1.7	\$65,117	1.7	\$65,117	1.7
G2A3XX	Computer Operator II	\$58,874	1.2	\$65,642	1.2	\$65,642	1.2
G3A3XX	Administrative Assistant II	\$69,212	2.0	\$77,169	2.0	\$77,169	2.0
G3A4XX	Administrative Assistant III	\$233,781	5.4	\$260,656	5.4	\$260,656	5.4
G3A5XX	Office Manager I	\$4,102	0.1	\$4,574	0.1	\$4,574	0.1
H2A1XX	App Programmer Intern	\$92,000	1.9	\$102,576	1.9	\$102,576	1.9
H2A2XX	App Programmer I	\$781,417	12.0	\$871,247	12.0	\$871,247	12.0
H2A3XX	App Programmer II	\$234,264	2.6	\$261,194	2.6	\$261,194	2.6
H4R1XX	Program Assistant I	\$101,001	2.1	\$112,612	2.1	\$112,612	2.1
H4R2XX	Program Assistant II	\$139,582	2.7	\$155,629	2.7	\$155,629	2.7
H6G1IX	General Professional I	\$38,352	1.0	\$42,761	1.0	\$42,761	1.0
H6G2TX	General Professional II	\$47,448	1.0	\$52,903	1.0	\$52,903	1.0
H6G3XX	General Professional III	\$334,646	6.1	\$373,116	6.1	\$373,116	6.1
H6G4XX	General Professional IV	\$671,620	8.9	\$748,827	8.9	\$748,827	8.9
H6G5XX	General Professional V	\$368,772	4.0	\$411,165	4.0	\$411,165	4.0
H6G6XX	General Professional VI	\$9,499	0.1	\$10,591	0.1	\$10,591	0.1
H6G7XX	General Professional VII	\$211,493	1.9	\$235,806	1.9	\$235,806	1.9
H6G8XX	Management	\$232,008	2.0	\$258,679	2.0	\$258,679	2.0
H6K2TX	Compliance Investigator I	\$55,164	1.0	\$61,506	1.0	\$61,506	1.0
H6O1XX	Lottery Sales Representative I	\$80,460	2.0	\$89,710	2.0	\$89,710	2.0
H6O2XX	Lottery Sales Representative II	\$1,472,714	27.8	\$1,642,014	28.0	\$1,642,014	28.0
H6O3XX	Lottery Sales Representative III	\$320,746	5.3	\$357,618	5.3	\$357,618	5.3
H8A2XX	Accountant II	\$158,472	3.0	\$176,690	3.0	\$176,690	3.0
H8A3XX	Accountant III	\$148,800	2.0	\$165,906	2.0	\$165,906	2.0

DEPARTMENT OF REVENUE (6) State Lottery Division				FY 2016-17			
State Lottery Division		FY 2014-15 Actual		FY 2015-16 Appropriation		FY 2016-17 Request	
H8B3XX	Accounting Technician III	\$133,093	3.0	\$148,393	3.0	\$148,393	3.0
H8C2XX	Controller II	\$99,936	1.0	\$111,424	1.0	\$111,424	1.0
OTHER	Change Requests	\$0	0.0	\$0	0.0	\$0	0.0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$7,105,088</b>	<b>116.7</b>	<b>\$7,921,874</b>	<b>117.1</b>	<b>\$7,921,874</b>	<b>117.1</b>
PERA Contributions		\$701,948	N/A	\$782,642	N/A	\$782,642	N/A
Medicare		\$97,092	N/A	\$108,253	N/A	\$108,253	N/A
Overtime Wages		(\$296)	N/A	(\$330)	N/A	(\$330)	N/A
Shift Differential Wages		\$10,275	N/A	\$11,457	N/A	\$11,457	N/A
State Temporary Employees		\$372,460	N/A	\$415,277	N/A	\$415,277	N/A
Sick and Annual Leave Payouts		\$65,938	N/A	\$73,518	N/A	\$73,518	N/A
Contract Services		\$252,598	N/A	\$281,636	N/A	\$281,636	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures (Unemployment Compensation, etc.)		(\$231,981)	N/A	(\$258,650)	N/A	(\$258,650)	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$1,268,034</b>	<b>N/A</b>	<b>\$1,413,803</b>	<b>N/A</b>	<b>\$1,413,803</b>	<b>N/A</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay included above)		\$1,474,186	N/A				
Roll Forwards		\$0	N/A				
<b>Total Expenditures for Line Item</b>		<b>\$9,847,308</b>	<b>116.7</b>	<b>\$9,335,677</b>	<b>117.1</b>	<b>\$9,335,677</b>	<b>117.1</b>
<b>Total Spending Authority for Line Item</b>		<b>\$10,885,284</b>	<b>117.1</b>	<b>\$9,335,677</b>	<b>117.1</b>	<b>\$9,335,677</b>	<b>117.1</b>
<b>Amount Under/(Over) Expended</b>		<b>\$1,037,976</b>	<b>0.4</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Operating Expenses</b>							
Object Code	Object Code Description	FY 2014-15 Actual		FY 2015-16 Appropriation		FY 2016-17 Request	
1622	CN PERA	\$20		\$23		\$23	
1624	CN PERA-AMORT EQUAL DISBURSE	\$8		\$9		\$9	
1625	CN PERA-SUPP AMORT EQUAL DISBURSE (\$	\$7		\$8		\$8	
2210	OTHER MAINTENANCE/REPAIR SVCS	\$0		\$0		\$0	
2220	BLDG MAINTENANCE/REPAIR SVCS	\$8,307		\$9,611		\$9,611	
2230	EQUIP MAINT AND REPAIR SVCS	\$21,990		\$25,443		\$25,443	
2231	IT HARDWARE MAINT/REPAIR SVCS	\$186,623		\$215,924		\$215,924	
2232	IT SOFTWARE MAINTENCE/UPGRADE	\$0		\$0		\$0	
2240	MOTOR VEH MAINT/REPAIR SVCS	\$897		\$1,037		\$1,037	
2250	MISCELLANEOUS RENTALS	\$27,719		\$32,071		\$32,071	
2251	RENTAL/LEASE MOTOR POOL VEH	\$53		\$61		\$61	

DEPARTMENT OF REVENUE (6) State Lottery Division		FY 2016-17		
State Lottery Division		FY 2014-15 Actual	FY 2015-16 Appropriation	FY 2016-17 Request
2252	RENTAL/MOTOR POOL MILE CHARGE	(\$870)	(\$1,007)	(\$1,007)
2253	RENTAL OF EQUIPMENT	\$1,357	\$1,571	\$1,571
2258	PARKING FEES	\$2,760	\$3,193	\$3,193
2630	COMM SVCS FROM DIV OF TELECOM	\$73,483	\$85,020	\$85,020
2631	COMM SVCS FROM OUTSIDE SOURCES	\$239,688	\$277,320	\$277,320
2680	PRINTING/REPRODUCTION SERVICES	\$18,227	\$21,089	\$21,089
2810	FREIGHT	\$11,504	\$13,310	\$13,310
2820	OTHER PURCHASED SERVICES	\$7,080	\$8,191	\$8,191
3110	OTHER SUPPLIES & MATERIALS	\$35,938	\$41,580	\$41,580
3114	CUSTODIAL AND LAUNDRY SUPPLIES	\$0	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$0	\$0	\$0
3116	NONCAP IT - PURCHASED SOFTWARE	\$0	\$0	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$10,317	\$11,937	\$11,937
3121	OFFICE SUPPLIES	\$12,783	\$14,791	\$14,791
3123	POSTAGE	\$19,185	\$22,197	\$22,197
3126	REPAIR & MAINTENANCE SUPPLIES	\$1,058	\$1,224	\$1,224
3128	NONCAPITALIZED EQUIPMENT	\$24,070	\$27,849	\$27,849
3132	NONCAP OFFICE FURN/OFFICE SYST	\$2,363	\$2,734	\$2,734
3139	NON CAP FIXED ASSET OTHER (FURN and F	\$0	\$0	\$0
3140	NONCAPITALIZED IT - PC'S	\$78,415	\$90,727	\$90,727
3141	NONCAPITALIZED IT - SERVERS	\$0	\$0	\$0
3143	NONCAPITALIZED IT - OTHER	\$0	\$0	\$0
3146	NON CAP IT - PURCHASED SERVER SOFTWARE	\$0	\$0	\$0
3147	NONCAP IT - PURCHASED NETWORK SOFTWARE	\$0	\$0	\$0
3940	ELECTRICITY	\$35,412	\$40,972	\$40,972
3970	NATURAL GAS	\$6,971	\$8,065	\$8,065
4100	OTHER OPERATING EXPENSES	\$0	\$0	\$0
4111	PRIZES AND AWARDS	\$59	\$68	\$68
4130	DEPRECIATION EXPENSE	\$0	\$0	\$0
4117	REPORTABLE CLAIMS AGAINST STATE	\$0	\$0	\$0
4140	DUES AND MEMBERSHIPS	\$18,290	\$21,162	\$21,162
4170	MISCELLANEOUS FEES AND FINES	\$24,446	\$28,284	\$28,284
4180	OFFICIAL FUNCTIONS	\$7,176	\$8,302	\$8,302
4220	REGISTRATION FEES	\$14,985	\$17,337	\$17,337
6140	LEASEHOLD IMPROV-DIR PURCHASE	\$0	\$0	\$0
6211	IT PC'S - DIRECT PURCHASE	\$70,895	\$82,026	\$82,026

<b>DEPARTMENT OF REVENUE</b>		<b>FY 2016-17</b>		
<b>(6) State Lottery Division</b>				
<b>State Lottery Division</b>		<b>FY 2014-15 Actual</b>	<b>FY 2015-16 Appropriation</b>	<b>FY 2016-17 Request</b>
6212	IT SERVERS - DIRECT PURCHASE	\$0	\$0	\$0
6213	IT SOFTWARE - DIRECT PURCHASE	\$0	\$0	\$0
6214	IT OTHER - DIRECT PURCHASE	\$0	\$0	\$0
6222	OFFICE FURN/OFFICE SYSTEMS-DIR PURCH	\$0	\$0	\$0
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$78,673	\$91,027	\$91,027
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,039,886</b>	<b>\$1,203,156</b>	<b>\$1,203,156</b>
Type 23 Expenses		\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$1,039,886</b>	<b>\$1,203,156</b>	<b>\$1,203,156</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,203,156</b>	<b>\$1,203,156</b>	<b>\$1,203,156</b>
<b>Amount Under/(Over) Expended</b>		<b>\$163,270</b>	<b>\$0</b>	<b>\$0</b>