

Revenue

Schedule 8

FY 2018-19 Budget Request

Centrally Appropriated Personal Services Transfers,
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FY 2015-16

Salary Survey

Long Bill Section	Line Item					
01. Executive Director's Office, (A) Administration and Support	Salary Survey	(\$1,013,694)	(\$437,145)	(\$576,549)	\$0	\$0
01. Executive Director's Office, (A) Administration and Support	Personal Services	\$78,637	\$76,548	\$2,089	\$0	\$0
01. Executive Director's Office, (B) Hearing Division	Personal Services	\$19,180	\$0	\$19,180	\$0	\$0
03. Taxation Business Group, (A) Administration	Personal Services	\$5,049	\$5,049	\$0	\$0	\$0
03. Taxation Business Group, (B) Taxation and Compliance Division	Personal Services	\$194,032	\$179,357	\$14,675	\$0	\$0
03. Taxation Business Group, (C) Taxpayer Service Division	Personal Services	\$88,190	\$86,631	\$1,559	\$0	\$0
03. Taxation Business Group, (C) Taxpayer Service Division	Fuel Tracking System	\$971	\$0	\$971	\$0	\$0
03. Taxation Business Group, (D) Tax Conferee	Personal Services	\$20,876	\$20,876	\$0	\$0	\$0

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Long Bill Section	Line Item					
04. Division of Motor Vehicles, (A) Administration	Personal Services	\$9,590	\$0	\$9,590	\$0	\$0
04. Division of Motor Vehicles, (B) Driver Services	Personal Services	\$325,500	\$60,732	\$264,768	\$0	\$0
04. Division of Motor Vehicles, (B) Driver Services	Ignition Interlock Program	\$2,413	\$0	\$2,413	\$0	\$0
04. Division of Motor Vehicles, (C) Vehicle Services	Personal Services	\$23,580	\$3,698	\$19,882	\$0	\$0
04. Division of Motor Vehicles, (C) Vehicle Services	Emissions Program	\$10,584	\$0	\$10,584	\$0	\$0
05. Enforcement Business Group, (A) Administration	Personal Services	\$4,076	\$188	\$3,888	\$0	\$0
05. Enforcement Business Group, (B) Limited Gaming Division	Personal Services	\$64,034	\$0	\$64,034	\$0	\$0
05. Enforcement Business Group, (C) Liquor and Tobacco Enforcement Division	Personal Services	\$18,573	\$4,066	\$14,507	\$0	\$0
05. Enforcement Business Group, (D) Division of Racing Events	Personal Services	\$9,052	\$0	\$9,052	\$0	\$0
05. Enforcement Business Group, (E) Auto Industry Division	Personal Services	\$16,318	\$0	\$16,318	\$0	\$0

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Long Bill Section	Line Item					
05. Enforcement Business Group, (F) Marijuana Enforcement	Marijuana Enforcement	\$43,125	\$0	\$43,125	\$0	\$0
06. State Lottery Division	Personal Services	\$79,914	\$0	\$79,914	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

Merit Pay

Long Bill Section	Line Item					
01. Executive Director's Office, (A) Administration and Support	Merit Pay	(\$726,034)	(\$296,561)	(\$429,473)	\$0	\$0
01. Executive Director's Office, (A) Administration and Support	Personal Services	\$73,649	\$71,507	\$2,142	\$0	\$0
01. Executive Director's Office, (B) Hearing Division	Personal Services	\$16,545	\$0	\$16,545	\$0	\$0
02. Information Technology Division, (A) Systems Support	Personal Services	\$64,494	\$64,494	\$0	\$0	\$0
03. Taxation Business Group, (A) Administration	Personal Services	\$3,969	\$3,969	\$0	\$0	\$0
03. Taxation Business Group, (B) Taxation and Compliance Division	Personal Services	\$72,236	\$62,519	\$9,717	\$0	\$0

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Long Bill Section	Line Item					
03. Taxation Business Group, (C) Taxpayer Service Division	Personal Services	\$54,450	\$52,867	\$1,583	\$0	\$0
03. Taxation Business Group, (C) Taxpayer Service Division	Fuel Tracking System	\$985	\$0	\$985	\$0	\$0
03. Taxation Business Group, (D) Tax Conferee	Personal Services	\$12,381	\$12,381	\$0	\$0	\$0
04. Division of Motor Vehicles, (A) Administration	Personal Services	\$8,137	\$0	\$8,137	\$0	\$0
04. Division of Motor Vehicles, (B) Driver Services	Personal Services	\$177,230	\$21,124	\$156,106	\$0	\$0
04. Division of Motor Vehicles, (B) Driver Services	Ignition Interlock Program	\$2,163	\$0	\$2,163	\$0	\$0
04. Division of Motor Vehicles, (C) Vehicle Services	Personal Services	\$21,487	\$3,410	\$18,077	\$0	\$0
04. Division of Motor Vehicles, (C) Vehicle Services	Emissions Program	\$8,969	\$0	\$8,969	\$0	\$0
05. Enforcement Business Group, (A) Administration	Personal Services	\$4,027	\$186	\$3,841	\$0	\$0
05. Enforcement Business Group, (B) Limited Gaming Division	Personal Services	\$56,839	\$0	\$56,839	\$0	\$0

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Long Bill Section	Line Item					
05. Enforcement Business Group, (C) Liquor and Tobacco Enforcement Division	Personal Services	\$18,918	\$4,104	\$14,814	\$0	\$0
05. Enforcement Business Group, (D) Division of Racing Events	Personal Services	\$3,944	\$0	\$3,944	\$0	\$0
05. Enforcement Business Group, (E) Auto Industry Division	Personal Services	\$15,352	\$0	\$15,352	\$0	\$0
05. Enforcement Business Group, (F) Marijuana Enforcement	Marijuana Enforcement	\$34,939	\$0	\$34,939	\$0	\$0
06. State Lottery Division	Personal Services	\$75,320	\$0	\$75,320	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

Health, Life and Dental (HLD)

Long Bill Section	Line Item					
01. Executive Director's Office, (A) Administration and Support	Health, Life, and Dental	(\$11,429,894)	(\$4,617,983)	(\$6,811,911)	\$0	\$0
01. Executive Director's Office, (A) Administration and Support	Personal Services	\$1,201,222	\$1,162,247	\$38,975	\$0	\$0
01. Executive Director's Office, (B) Hearing Division	Personal Services	\$250,974	\$0	\$250,974	\$0	\$0

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Long Bill Section	Line Item					
03. Taxation Business Group, (A) Administration	Personal Services	\$57,832	\$57,832	\$0	\$0	\$0
03. Taxation Business Group, (B) Taxation and Compliance Division	Personal Services	\$1,858,151	\$1,680,807	\$177,344	\$0	\$0
03. Taxation Business Group, (C) Taxpayer Service Division	Personal Services	\$875,667	\$855,889	\$19,778	\$0	\$0
03. Taxation Business Group, (C) Taxpayer Service Division	Fuel Tracking System	\$21,398	\$0	\$21,398	\$0	\$0
03. Taxation Business Group, (D) Tax Conferee	Personal Services	\$108,176	\$108,176	\$0	\$0	\$0
04. Division of Motor Vehicles, (A) Administration	Personal Services	\$69,951	\$0	\$69,951	\$0	\$0
04. Division of Motor Vehicles, (B) Driver Services	Personal Services	\$3,580,228	\$648,745	\$2,931,483	\$0	\$0
04. Division of Motor Vehicles, (B) Driver Services	Ignition Interlock Program	\$41,807	\$0	\$41,807	\$0	\$0
04. Division of Motor Vehicles, (C) Vehicle Services	Personal Services	\$381,041	\$55,550	\$325,491	\$0	\$0
04. Division of Motor Vehicles, (C) Vehicle Services	Emissions Program	\$126,088	\$0	\$126,088	\$0	\$0

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Long Bill Section	Line Item					
05. Enforcement Business Group, (A) Administration	Personal Services	\$95,087	\$2,034	\$93,053	\$0	\$0
05. Enforcement Business Group, (B) Limited Gaming Division	Personal Services	\$641,869	\$0	\$641,869	\$0	\$0
05. Enforcement Business Group, (C) Liquor and Tobacco Enforcement Division	Personal Services	\$201,013	\$46,703	\$154,310	\$0	\$0
05. Enforcement Business Group, (D) Division of Racing Events	Personal Services	\$66,485	\$0	\$66,485	\$0	\$0
05. Enforcement Business Group, (E) Auto Industry Division	Personal Services	\$197,702	\$0	\$197,702	\$0	\$0
05. Enforcement Business Group, (F) Marijuana Enforcement	Marijuana Enforcement	\$623,633	\$0	\$623,633	\$0	\$0
06. State Lottery Division	Personal Services	\$1,031,570	\$0	\$1,031,570	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

Amortization Equalization Disbursement (AED)

Long Bill Section	Line Item					
01. Executive Director's Office, (A) Administration and Support	Amortization Equalization Disbursement	(\$3,256,984)	(\$1,364,916)	(\$1,892,068)	\$0	\$0

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Long Bill Section	Line Item					
01. Executive Director's Office, (A) Administration and Support	Personal Services	\$339,531	\$331,130	\$8,401	\$0	\$0
01. Executive Director's Office, (B) Hearing Division	Personal Services	\$77,028	\$0	\$77,028	\$0	\$0
03. Taxation Business Group, (A) Administration	Personal Services	\$20,262	\$20,262	\$0	\$0	\$0
03. Taxation Business Group, (B) Taxation and Compliance Division	Personal Services	\$663,531	\$617,119	\$46,412	\$0	\$0
03. Taxation Business Group, (C) Taxpayer Service Division	Personal Services	\$235,926	\$229,654	\$6,272	\$0	\$0
03. Taxation Business Group, (C) Taxpayer Service Division	Fuel Tracking System	\$3,904	\$0	\$3,904	\$0	\$0
03. Taxation Business Group, (D) Tax Conferee	Personal Services	\$48,212	\$48,212	\$0	\$0	\$0
04. Division of Motor Vehicles, (A) Administration	Personal Services	\$36,518	\$0	\$36,518	\$0	\$0
04. Division of Motor Vehicles, (B) Driver Services	Personal Services	\$747,179	\$86,569	\$660,610	\$0	\$0
04. Division of Motor Vehicles, (B) Driver Services	Ignition Interlock Program	\$9,695	\$0	\$9,695	\$0	\$0

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Long Bill Section	Line Item					
04. Division of Motor Vehicles, (C) Vehicle Services	Personal Services	\$92,723	\$14,860	\$77,863	\$0	\$0
04. Division of Motor Vehicles, (C) Vehicle Services	Emissions Program	\$36,439	\$0	\$36,439	\$0	\$0
05. Enforcement Business Group, (A) Administration	Personal Services	\$16,389	\$758	\$15,631	\$0	\$0
05. Enforcement Business Group, (B) Limited Gaming Division	Personal Services	\$257,589	\$0	\$257,589	\$0	\$0
05. Enforcement Business Group, (C) Liquor and Tobacco Enforcement Division	Personal Services	\$74,705	\$16,352	\$58,353	\$0	\$0
05. Enforcement Business Group, (D) Division of Racing Events	Personal Services	\$36,203	\$0	\$36,203	\$0	\$0
05. Enforcement Business Group, (E) Auto Industry Division	Personal Services	\$65,585	\$0	\$65,585	\$0	\$0
05. Enforcement Business Group, (F) Marijuana Enforcement	Marijuana Enforcement	\$171,018	\$0	\$171,018	\$0	\$0
06. State Lottery Division	Personal Services	\$324,547	\$0	\$324,547	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

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Supplemental Amortization Equalization Disbursement (SAED)

Long Bill Section	Line Item					
01. Executive Director's Office, (A) Administration and Support	Supplemental Amortization Equalization Disbursement	(\$3,145,951)	(\$1,318,385)	(\$1,827,566)	\$0	\$0
01. Executive Director's Office, (A) Administration and Support	Personal Services	\$327,957	\$319,842	\$8,115	\$0	\$0
01. Executive Director's Office, (B) Hearing Division	Personal Services	\$74,402	\$0	\$74,402	\$0	\$0
03. Taxation Business Group, (A) Administration	Personal Services	\$19,571	\$19,571	\$0	\$0	\$0
03. Taxation Business Group, (B) Taxation and Compliance Division	Personal Services	\$640,910	\$596,080	\$44,830	\$0	\$0
03. Taxation Business Group, (C) Taxpayer Service Division	Personal Services	\$227,883	\$221,825	\$6,058	\$0	\$0
03. Taxation Business Group, (C) Taxpayer Service Division	Fuel Tracking System	\$3,771	\$0	\$3,771	\$0	\$0
03. Taxation Business Group, (D) Tax Conferee	Personal Services	\$46,569	\$46,569	\$0	\$0	\$0
04. Division of Motor Vehicles, (A) Administration	Personal Services	\$35,273	\$0	\$35,273	\$0	\$0

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Long Bill Section	Line Item					
04. Division of Motor Vehicles, (B) Driver Services	Personal Services	\$721,705	\$83,617	\$638,088	\$0	\$0
04. Division of Motor Vehicles, (B) Driver Services	Ignition Interlock Program	\$9,365	\$0	\$9,365	\$0	\$0
04. Division of Motor Vehicles, (C) Vehicle Services	Personal Services	\$89,563	\$14,354	\$75,209	\$0	\$0
04. Division of Motor Vehicles, (C) Vehicle Services	Emissions Program	\$35,197	\$0	\$35,197	\$0	\$0
05. Enforcement Business Group, (A) Administration	Personal Services	\$15,831	\$732	\$15,099	\$0	\$0
05. Enforcement Business Group, (B) Limited Gaming Division	Personal Services	\$248,805	\$0	\$248,805	\$0	\$0
05. Enforcement Business Group, (C) Liquor and Tobacco Enforcement Division	Personal Services	\$72,159	\$15,795	\$56,364	\$0	\$0
05. Enforcement Business Group, (D) Division of Racing Events	Personal Services	\$34,969	\$0	\$34,969	\$0	\$0
05. Enforcement Business Group, (E) Auto Industry Division	Personal Services	\$63,349	\$0	\$63,349	\$0	\$0
05. Enforcement Business Group, (F) Marijuana Enforcement	Marijuana Enforcement	\$165,189	\$0	\$165,189	\$0	\$0

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06. State Lottery Division	Personal Services	\$313,483	\$0	\$313,483	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

Short-term Disability (STD)

Long Bill Section	Line Item					
01. Executive Director's Office, (A) Administration and Support	Health, Life, and Dental	\$0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (A) Administration and Support	Short-term Disability	(\$161,525)	(\$67,780)	(\$93,745)	\$0	\$0
01. Executive Director's Office, (A) Administration and Support	Personal Services	\$16,742	\$16,322	\$420	\$0	\$0
01. Executive Director's Office, (B) Hearing Division	Personal Services	\$3,851	\$0	\$3,851	\$0	\$0
03. Taxation Business Group, (A) Administration	Personal Services	\$1,013	\$1,013	\$0	\$0	\$0
03. Taxation Business Group, (B) Taxation and Compliance Division	Personal Services	\$33,176	\$30,624	\$2,552	\$0	\$0
03. Taxation Business Group, (C) Taxpayer Service Division	Personal Services	\$11,798	\$11,484	\$314	\$0	\$0

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Long Bill Section	Line Item					
03. Taxation Business Group, (C) Taxpayer Service Division	Fuel Tracking System	\$195	\$0	\$195	\$0	\$0
03. Taxation Business Group, (D) Tax Conferee	Personal Services	\$2,411	\$2,411	\$0	\$0	\$0
04. Division of Motor Vehicles, (A) Administration	Personal Services	\$1,826	\$0	\$1,826	\$0	\$0
04. Division of Motor Vehicles, (B) Driver Services	Personal Services	\$36,973	\$4,329	\$32,644	\$0	\$0
04. Division of Motor Vehicles, (B) Driver Services	Ignition Interlock Program	\$485	\$0	\$485	\$0	\$0
04. Division of Motor Vehicles, (C) Vehicle Services	Personal Services	\$4,636	\$743	\$3,893	\$0	\$0
04. Division of Motor Vehicles, (C) Vehicle Services	Emissions Program	\$1,822	\$0	\$1,822	\$0	\$0
05. Enforcement Business Group, (A) Administration	Personal Services	\$782	\$36	\$746	\$0	\$0
05. Enforcement Business Group, (B) Limited Gaming Division	Personal Services	\$12,840	\$0	\$12,840	\$0	\$0
05. Enforcement Business Group, (C) Liquor and Tobacco Enforcement Division	Personal Services	\$3,735	\$818	\$2,917	\$0	\$0

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05. Enforcement Business Group, (D) Division of Racing Events	Personal Services	\$1,349	\$0	\$1,349	\$0	\$0
05. Enforcement Business Group, (E) Auto Industry Division	Personal Services	\$3,280	\$0	\$3,280	\$0	\$0
05. Enforcement Business Group, (F) Marijuana Enforcement	Marijuana Enforcement	\$8,552	\$0	\$8,552	\$0	\$0
06. State Lottery Division	Personal Services	\$16,059	\$0	\$16,059	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

Shift Differential

Long Bill Section	Line Item					
01. Executive Director's Office, (A) Administration and Support	Shift Differential	(\$123,728)	(\$3,858)	(\$119,870)	\$0	\$0
01. Executive Director's Office, (A) Administration and Support	Personal Services	\$3,858	\$3,858	\$0	\$0	\$0
04. Division of Motor Vehicles, (B) Driver Services	Personal Services	\$25,634	\$0	\$25,634	\$0	\$0
05. Enforcement Business Group, (B) Limited Gaming Division	Personal Services	\$85,066	\$0	\$85,066	\$0	\$0

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Long Bill Section	Line Item					
06. State Lottery Division	Personal Services	\$9,170	\$0	\$9,170	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

FY 2016-17

Salary Survey

Long Bill Section	Line Item					
01. Executive Director's Office, (A) Administration and Support	Salary Survey	(\$326,822)	(\$105,296)	(\$219,611)	(\$1,915)	\$0
01. Executive Director's Office, (A) Administration and Support	Personal Services	\$15,589	\$14,504	\$1,085	\$0	\$0
01. Executive Director's Office, (B) Hearing Division	Personal Services	\$951	\$0	\$951	\$0	\$0
03. Taxation Business Group, (B) Taxation and Compliance Division	Personal Services	\$35,660	\$35,660	\$0	\$0	\$0
03. Taxation Business Group, (C) Taxpayer Service Division	Personal Services	\$20,474	\$19,988	\$486	\$0	\$0
03. Taxation Business Group, (C) Taxpayer Service Division	Fuel Tracking System	\$971	\$0	\$971	\$0	\$0

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04. Division of Motor Vehicles, (B) Driver Services	Personal Services	\$197,814	\$33,832	\$162,067	\$1,915	\$0
04. Division of Motor Vehicles, (B) Driver Services	Ignition Interlock Program	\$589	\$0	\$589	\$0	\$0
04. Division of Motor Vehicles, (C) Vehicle Services	Personal Services	\$6,282	\$0	\$6,282	\$0	\$0
04. Division of Motor Vehicles, (C) Vehicle Services	Emissions Program	\$3,040	\$0	\$3,040	\$0	\$0
05. Enforcement Business Group, (B) Limited Gaming Division	Personal Services	\$5,089	\$0	\$5,089	\$0	\$0
05. Enforcement Business Group, (C) Liquor and Tobacco Enforcement Division	Personal Services	\$1,312	\$1,312	\$0	\$0	\$0
05. Enforcement Business Group, (E) Auto Industry Division	Personal Services	\$7,071	\$0	\$7,071	\$0	\$0
05. Enforcement Business Group, (F) Marijuana Enforcement	Marijuana Enforcement	\$31,364	\$0	\$31,364	\$0	\$0
06. State Lottery Division	Personal Services	\$616	\$0	\$616	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

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Health, Life and Dental (HLD)

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01. Executive Director's Office, (A) Administration and Support	Health, Life, and Dental	(\$10,731,918)	(\$4,417,131)	(\$6,297,694)	(\$17,093)	\$0
01. Executive Director's Office, (A) Administration and Support	Personal Services	\$1,150,018	\$1,101,214	\$48,804	\$0	\$0
01. Executive Director's Office, (B) Hearing Division	Personal Services	\$219,682	\$0	\$219,682	\$0	\$0
03. Taxation Business Group, (A) Administration	Personal Services	\$58,849	\$58,849	\$0	\$0	\$0
03. Taxation Business Group, (B) Taxation and Compliance Division	Personal Services	\$1,873,342	\$1,827,332	\$46,010	\$0	\$0
03. Taxation Business Group, (C) Taxpayer Service Division	Personal Services	\$760,828	\$741,063	\$19,765	\$0	\$0
03. Taxation Business Group, (C) Taxpayer Service Division	Fuel Tracking System	\$21,398	\$0	\$21,398	\$0	\$0
03. Taxation Business Group, (D) Tax Conferee	Personal Services	\$107,477	\$107,477	\$0	\$0	\$0
04. Division of Motor Vehicles, (A) Administration	Personal Services	\$97,967	\$0	\$97,967	\$0	\$0

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04. Division of Motor Vehicles, (B) Driver Services	Personal Services	\$3,007,114	\$516,248	\$2,473,773	\$17,093	\$0
04. Division of Motor Vehicles, (B) Driver Services	Ignition Interlock Program	\$40,003	\$0	\$40,003	\$0	\$0
04. Division of Motor Vehicles, (C) Vehicle Services	Personal Services	\$361,924	\$0	\$361,924	\$0	\$0
04. Division of Motor Vehicles, (C) Vehicle Services	Emissions Program	\$121,816	\$0	\$121,816	\$0	\$0
05. Enforcement Business Group, (A) Administration	Personal Services	\$71,221	\$2,210	\$69,011	\$0	\$0
05. Enforcement Business Group, (B) Limited Gaming Division	Personal Services	\$690,341	\$0	\$690,341	\$0	\$0
05. Enforcement Business Group, (C) Liquor and Tobacco Enforcement Division	Personal Services	\$248,823	\$62,738	\$186,085	\$0	\$0
05. Enforcement Business Group, (D) Division of Racing Events	Personal Services	\$52,282	\$0	\$52,282	\$0	\$0
05. Enforcement Business Group, (E) Auto Industry Division	Personal Services	\$235,604	\$0	\$235,604	\$0	\$0
05. Enforcement Business Group, (F) Marijuana Enforcement	Marijuana Enforcement	\$663,263	\$0	\$663,263	\$0	\$0

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06. State Lottery Division	Personal Services	\$949,966	\$0	\$949,966	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

Amortization Equalization Disbursement (AED)

Long Bill Section	Line Item					
01. Executive Director's Office, (A) Administration and Support	Amortization Equalization Disbursement	(\$3,482,946)	(\$1,491,518)	(\$1,987,234)	(\$4,194)	\$0
01. Executive Director's Office, (A) Administration and Support	Personal Services	\$382,954	\$371,808	\$11,146	\$0	\$0
01. Executive Director's Office, (B) Hearing Division	Personal Services	\$73,515	\$0	\$73,515	\$0	\$0
03. Taxation Business Group, (A) Administration	Personal Services	\$22,085	\$22,085	\$0	\$0	\$0
03. Taxation Business Group, (B) Taxation and Compliance Division	Personal Services	\$674,431	\$654,227	\$20,204	\$0	\$0
03. Taxation Business Group, (C) Taxpayer Service Division	Personal Services	\$231,570	\$224,228	\$7,342	\$0	\$0
03. Taxation Business Group, (C) Taxpayer Service Division	Fuel Tracking System	\$3,904	\$0	\$3,904	\$0	\$0

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Total Funds

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Long Bill Section	Line Item					
03. Taxation Business Group, (D) Tax Conferee	Personal Services	\$58,264	\$58,264	\$0	\$0	\$0
04. Division of Motor Vehicles, (A) Administration	Personal Services	\$54,217	\$0	\$54,217	\$0	\$0
04. Division of Motor Vehicles, (B) Driver Services	Personal Services	\$779,627	\$136,285	\$639,148	\$4,194	\$0
04. Division of Motor Vehicles, (B) Driver Services	Ignition Interlock Program	\$10,511	\$0	\$10,511	\$0	\$0
04. Division of Motor Vehicles, (C) Vehicle Services	Personal Services	\$89,701	\$0	\$89,701	\$0	\$0
04. Division of Motor Vehicles, (C) Vehicle Services	Emissions Program	\$40,707	\$0	\$40,707	\$0	\$0
05. Enforcement Business Group, (A) Administration	Personal Services	\$30,947	\$960	\$29,987	\$0	\$0
05. Enforcement Business Group, (B) Limited Gaming Division	Personal Services	\$278,944	\$0	\$278,944	\$0	\$0
05. Enforcement Business Group, (C) Liquor and Tobacco Enforcement Division	Personal Services	\$89,485	\$23,661	\$65,824	\$0	\$0
05. Enforcement Business Group, (D) Division of Racing Events	Personal Services	\$39,846	\$0	\$39,846	\$0	\$0

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Funds Federal Funds

Long Bill Section	Line Item					
05. Enforcement Business Group, (E) Auto Industry Division	Personal Services	\$73,539	\$0	\$73,539	\$0	\$0
05. Enforcement Business Group, (F) Marijuana Enforcement	Marijuana Enforcement	\$218,348	\$0	\$218,348	\$0	\$0
06. State Lottery Division	Personal Services	\$330,351	\$0	\$330,351	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

Supplemental Amortization Equalization Disbursement (SAED)

Long Bill Section	Line Item					
01. Executive Director's Office, (A) Administration and Support	Supplemental Amortization Equalization Disbursement	(\$3,446,668)	(\$1,475,982)	(\$1,966,535)	(\$4,151)	\$0
01. Executive Director's Office, (A) Administration and Support	Personal Services	\$378,964	\$367,934	\$11,030	\$0	\$0
01. Executive Director's Office, (B) Hearing Division	Personal Services	\$72,749	\$0	\$72,749	\$0	\$0
03. Taxation Business Group, (A) Administration	Personal Services	\$21,855	\$21,855	\$0	\$0	\$0
03. Taxation Business Group, (B) Taxation and Compliance Division	Personal Services	\$667,406	\$647,412	\$19,994	\$0	\$0

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Long Bill Section	Line Item					
03. Taxation Business Group, (C) Taxpayer Service Division	Personal Services	\$229,252	\$221,894	\$7,358	\$0	\$0
03. Taxation Business Group, (C) Taxpayer Service Division	Fuel Tracking System	\$3,771	\$0	\$3,771	\$0	\$0
03. Taxation Business Group, (D) Tax Conferee	Personal Services	\$57,657	\$57,657	\$0	\$0	\$0
04. Division of Motor Vehicles, (A) Administration	Personal Services	\$53,652	\$0	\$53,652	\$0	\$0
04. Division of Motor Vehicles, (B) Driver Services	Personal Services	\$771,507	\$134,865	\$632,491	\$4,151	\$0
04. Division of Motor Vehicles, (B) Driver Services	Ignition Interlock Program	\$10,401	\$0	\$10,401	\$0	\$0
04. Division of Motor Vehicles, (C) Vehicle Services	Personal Services	\$88,766	\$0	\$88,766	\$0	\$0
04. Division of Motor Vehicles, (C) Vehicle Services	Emissions Program	\$40,283	\$0	\$40,283	\$0	\$0
05. Enforcement Business Group, (A) Administration	Personal Services	\$30,625	\$950	\$29,675	\$0	\$0
05. Enforcement Business Group, (B) Limited Gaming Division	Personal Services	\$276,039	\$0	\$276,039	\$0	\$0

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Long Bill Section	Line Item					
05. Enforcement Business Group, (C) Liquor and Tobacco Enforcement Division	Personal Services	\$88,553	\$23,415	\$65,138	\$0	\$0
05. Enforcement Business Group, (D) Division of Racing Events	Personal Services	\$39,431	\$0	\$39,431	\$0	\$0
05. Enforcement Business Group, (E) Auto Industry Division	Personal Services	\$72,773	\$0	\$72,773	\$0	\$0
05. Enforcement Business Group, (F) Marijuana Enforcement	Marijuana Enforcement	\$216,074	\$0	\$216,074	\$0	\$0
06. State Lottery Division	Personal Services	\$326,910	\$0	\$326,910	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

Short-term Disability (STD)

Long Bill Section	Line Item					
01. Executive Director's Office, (A) Administration and Support	Short-term Disability	(\$137,294)	(\$58,839)	(\$78,292)	(\$163)	\$0
01. Executive Director's Office, (A) Administration and Support	Personal Services	\$15,159	\$14,718	\$441	\$0	\$0
01. Executive Director's Office, (B) Hearing Division	Personal Services	\$2,910	\$0	\$2,910	\$0	\$0

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Long Bill Section	Line Item					
03. Taxation Business Group, (A) Administration	Personal Services	\$874	\$874	\$0	\$0	\$0
03. Taxation Business Group, (B) Taxation and Compliance Division	Personal Services	\$26,558	\$25,758	\$800	\$0	\$0
03. Taxation Business Group, (C) Taxpayer Service Division	Personal Services	\$9,065	\$8,815	\$250	\$0	\$0
03. Taxation Business Group, (C) Taxpayer Service Division	Fuel Tracking System	\$195	\$0	\$195	\$0	\$0
03. Taxation Business Group, (D) Tax Conferee	Personal Services	\$2,306	\$2,306	\$0	\$0	\$0
04. Division of Motor Vehicles, (A) Administration	Personal Services	\$2,146	\$0	\$2,146	\$0	\$0
04. Division of Motor Vehicles, (B) Driver Services	Personal Services	\$30,856	\$5,394	\$25,299	\$163	\$0
04. Division of Motor Vehicles, (B) Driver Services	Ignition Interlock Program	\$416	\$0	\$416	\$0	\$0
04. Division of Motor Vehicles, (C) Vehicle Services	Personal Services	\$3,551	\$0	\$3,551	\$0	\$0
04. Division of Motor Vehicles, (C) Vehicle Services	Emissions Program	\$1,611	\$0	\$1,611	\$0	\$0

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Funds Federal Funds

Long Bill Section	Line Item					
05. Enforcement Business Group, (A) Administration	Personal Services	\$1,225	\$38	\$1,187	\$0	\$0
05. Enforcement Business Group, (B) Limited Gaming Division	Personal Services	\$10,442	\$0	\$10,442	\$0	\$0
05. Enforcement Business Group, (C) Liquor and Tobacco Enforcement Division	Personal Services	\$3,542	\$936	\$2,606	\$0	\$0
05. Enforcement Business Group, (D) Division of Racing Events	Personal Services	\$1,577	\$0	\$1,577	\$0	\$0
05. Enforcement Business Group, (E) Auto Industry Division	Personal Services	\$2,911	\$0	\$2,911	\$0	\$0
05. Enforcement Business Group, (F) Marijuana Enforcement	Marijuana Enforcement	\$8,874	\$0	\$8,874	\$0	\$0
06. State Lottery Division	Personal Services	\$13,076	\$0	\$13,076	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

Shift Differential

Long Bill Section	Line Item					
01. Executive Director's Office, (A) Administration and Support	Shift Differential	(\$124,573)	(\$3,500)	(\$121,073)	\$0	\$0

Revenue**Schedule 8****FY 2018-19 Budget Request****Centrally Appropriated Personal Services Transfers,
Appropriation and Request**

Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Long Bill Section	Line Item					
01. Executive Director's Office, (A) Administration and Support	Personal Services	\$3,465	\$3,465	\$0	\$0	\$0
04. Division of Motor Vehicles, (B) Driver Services	Personal Services	\$17,548	\$0	\$17,548	\$0	\$0
05. Enforcement Business Group, (B) Limited Gaming Division	Personal Services	\$92,058	\$0	\$92,058	\$0	\$0
05. Enforcement Business Group, (C) Liquor and Tobacco Enforcement Division	Personal Services	\$35	\$35	\$0	\$0	\$0
06. State Lottery Division	Personal Services	\$11,467	\$0	\$11,467	\$0	\$0
Total		\$0	\$0	\$0	\$0	\$0

FY 2017-18**Centrally Appropriated Personal Services Line Items**

Long Bill Section	Line Item					
01. Executive Director's Office, (A) Administration and Support	Health, Life, and Dental	\$11,848,685	\$4,692,581	\$7,132,434	\$23,670	\$0
01. Executive Director's Office, (A) Administration and Support	Short-term Disability	\$144,085	\$61,768	\$82,147	\$170	\$0
01. Executive Director's Office, (A) Administration and Support	Amortization Equalization Disbursement	\$3,797,608	\$1,625,206	\$2,167,923	\$4,479	\$0

Revenue**Schedule 8****FY 2018-19 Budget Request****Centrally Appropriated Personal Services Transfers,
Appropriation and Request**

		Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Long Bill Section	Line Item					
01. Executive Director's Office, (A) Administration and Support	Supplemental Amortization Equalization Disbursement	\$3,797,608	\$1,625,206	\$2,167,923	\$4,479	\$0
01. Executive Director's Office, (A) Administration and Support	Salary Survey	\$1,444,882	\$619,476	\$823,700	\$1,706	\$0
01. Executive Director's Office, (A) Administration and Support	Merit Pay	\$646,030	\$268,996	\$376,166	\$868	\$0
01. Executive Director's Office, (A) Administration and Support	Shift Differential	\$130,712	\$1,273	\$129,439	\$0	\$0
Total -- Long Bill		\$21,809,610	\$8,894,506	\$12,879,732	\$35,372	\$0

FY 2018-19**Centrally Appropriated Personal Services Line Items**

Long Bill Section	Line Item					
01. Executive Director's Office, (A) Administration and Support	Health, Life, and Dental	\$12,533,050	\$5,065,441	\$7,449,412	\$18,197	\$0
01. Executive Director's Office, (A) Administration and Support	Short-term Disability	\$135,074	\$56,646	\$78,262	\$166	\$0
01. Executive Director's Office, (A) Administration and Support	Amortization Equalization Disbursement	\$3,978,588	\$1,666,122	\$2,307,579	\$4,887	\$0
01. Executive Director's Office, (A) Administration and Support	Supplemental Amortization Equalization Disbursement	\$3,978,588	\$1,666,122	\$2,307,579	\$4,887	\$0
01. Executive Director's Office, (A) Administration and Support	Salary Survey	\$2,582,782	\$1,083,134	\$1,496,461	\$3,187	\$0
01. Executive Director's Office, (A) Administration and Support	Merit Pay	\$0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (A) Administration and Support	Shift Differential	\$126,584	\$0	\$126,584	\$0	\$0
Total -- Long Bill		\$23,334,666	\$9,537,465	\$13,765,877	\$31,324	\$0