

FY 2021-22 Common Policy Summary - Department of Revenue

Schedule 8

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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FY 2018-19

Salary Survey

01. Executive Director's Office, (A) Administration and Support,	Personal Services	\$238,948	0	\$230,259	\$8,689	\$0	\$0
01. Executive Director's Office, (A) Administration and Support,	Salary Survey	(\$2,582,782)	0	(\$1,083,134)	(\$1,496,461)	(\$3,187)	\$0
01. Executive Director's Office, (B) Hearing Division,	Personal Services	\$1,925	0	\$0	\$1,925	\$0	\$0
03. Taxation Business Group, (A) Administration ,	Personal Services	\$14,187	0	\$13,248	\$939	\$0	\$0
03. Taxation Business Group, (B) Taxation and Compliance Division,	Personal Services	\$456,765	0	\$416,877	\$39,888	\$0	\$0
03. Taxation Business Group, (C) Taxpayer Service Division,	Personal Services	\$261,968	0	\$255,867	\$6,101	\$0	\$0
03. Taxation Business Group, (C) Taxpayer Service Division,	Fuel Tracking System	\$39	0	\$0	\$39	\$0	\$0
03. Taxation Business Group, (D) Tax Conferee,	Personal Services	\$26,240	0	\$26,240	\$0	\$0	\$0
04. Division of Motor Vehicles, (A) Administration , (1) Administration	Personal Services	\$34,204	0	\$6,555	\$27,649	\$0	\$0
04. Division of Motor Vehicles, (B) Driver Services,	Ignition Interlock Program	\$12,304	0	\$0	\$12,304	\$0	\$0
04. Division of Motor Vehicles, (B) Driver Services,	Personal Services	\$720,490	0	\$113,670	\$603,633	\$3,187	\$0
04. Division of Motor Vehicles, (C) Vehicle Services,	Emissions Program	\$26,780	0	\$0	\$26,780	\$0	\$0
04. Division of Motor Vehicles, (C) Vehicle Services,	Personal Services	\$90,530	0	\$16,559	\$73,971	\$0	\$0
04. Division of Motor Vehicles, (C) Vehicle Services,	Motorist Insurance Identification Database Progr	\$1,737	0	\$0	\$1,737	\$0	\$0
05. Specialized Business Group, (A) Administration ,	Personal Services	\$14,303	0	\$117	\$14,186	\$0	\$0
05. Specialized Business Group, (B) Limited Gaming Division,	Personal Services	\$162,417	0	\$0	\$162,417	\$0	\$0
05. Specialized Business Group, (C) Liquor and Tobacco Enforcement Division,	Personal Services	\$53,828	0	\$3,742	\$50,086	\$0	\$0
05. Specialized Business Group, (D) Division of Racing Events,	Personal Services	\$13,752	0	\$0	\$13,752	\$0	\$0
05. Specialized Business Group, (E) Auto Industry Division,	Personal Services	\$57,613	0	\$0	\$57,613	\$0	\$0
05. Specialized Business Group, (F) Marijuana Enforcement,	Marijuana Enforcement	\$185,723	0	\$0	\$185,723	\$0	\$0
06. State Lottery Division, (A) State Lottery Division,	Personal Services	\$209,029	0	\$0	\$209,029	\$0	\$0
Total		\$0	0	\$0	\$0	\$0	\$0

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Health, Life and Dental (HLD)							
01. Executive Director's Office, (A) Administration and Support,	Personal Services	\$1,159,833	0	\$1,118,449	\$41,384	\$0	\$0
01. Executive Director's Office, (A) Administration and Support,	Health, Life, and Dental	(\$12,699,520)	0	(\$5,065,441)	(\$7,615,882)	(\$18,197)	\$0
01. Executive Director's Office, (B) Hearing Division,	Personal Services	\$239,255	0	\$0	\$239,255	\$0	\$0
03. Taxation Business Group, (A) Administration ,	Personal Services	\$62,129	0	\$59,028	\$3,101	\$0	\$0
03. Taxation Business Group, (B) Taxation and Compliance Division,	Personal Services	\$2,068,054	0	\$1,936,249	\$131,805	\$0	\$0
03. Taxation Business Group, (C) Taxpayer Service Division,	Personal Services	\$1,196,353	0	\$1,176,195	\$20,158	\$0	\$0
03. Taxation Business Group, (C) Taxpayer Service Division,	Fuel Tracking System	\$16,048	0	\$0	\$16,048	\$0	\$0
03. Taxation Business Group, (D) Tax Conferee,	Personal Services	\$112,453	0	\$112,453	\$0	\$0	\$0
04. Division of Motor Vehicles, (A) Administration , (1) Administration	Personal Services	\$253,114	0	\$18,742	\$229,148	\$5,224	\$0
04. Division of Motor Vehicles, (B) Driver Services,	Ignition Interlock Program	\$59,084	0	\$0	\$59,084	\$0	\$0
04. Division of Motor Vehicles, (B) Driver Services,	Personal Services	\$3,545,739	0	\$550,107	\$2,982,659	\$12,973	\$0
04. Division of Motor Vehicles, (C) Vehicle Services,	Emissions Program	\$134,216	0	\$0	\$134,216	\$0	\$0
04. Division of Motor Vehicles, (C) Vehicle Services,	Personal Services	\$430,329	0	\$53,694	\$376,635	\$0	\$0
04. Division of Motor Vehicles, (C) Vehicle Services,	Motorist Insurance Identification Database Progr.	\$8,024	0	\$0	\$8,024	\$0	\$0
05. Specialized Business Group, (A) Administration ,	Personal Services	\$66,156	0	\$507	\$65,649	\$0	\$0
05. Specialized Business Group, (B) Limited Gaming Division,	Personal Services	\$808,943	0	\$0	\$808,943	\$0	\$0
05. Specialized Business Group, (C) Liquor and Tobacco Enforcement Division,	Personal Services	\$262,495	0	\$40,017	\$222,478	\$0	\$0
05. Specialized Business Group, (D) Division of Racing Events,	Personal Services	\$50,331	0	\$0	\$50,331	\$0	\$0
05. Specialized Business Group, (E) Auto Industry Division,	Personal Services	\$278,644	0	\$0	\$278,644	\$0	\$0
05. Specialized Business Group, (F) Marijuana Enforcement,	Marijuana Enforcement	\$850,521	0	\$0	\$850,521	\$0	\$0
06. State Lottery Division, (A) State Lottery Division,	Personal Services	\$1,097,799	0	\$0	\$1,097,799	\$0	\$0
Total		\$0	0	\$0	\$0	\$0	\$0

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Amortization Equalization Disbursement (AED)							
01. Executive Director's Office, (A) Administration and Support,	Personal Services	\$406,743	0	\$391,872	\$14,871	\$0	\$0
01. Executive Director's Office, (A) Administration and Support,	Amortization Equalization Disbursement	(\$4,042,418)	0	(\$1,666,122)	(\$2,371,409)	(\$4,887)	\$0
01. Executive Director's Office, (B) Hearing Division,	Personal Services	\$89,049	0	\$0	\$89,049	\$0	\$0
03. Taxation Business Group, (A) Administration ,	Personal Services	\$25,401	0	\$24,682	\$719	\$0	\$0
03. Taxation Business Group, (B) Taxation and Compliance Division,	Personal Services	\$717,122	0	\$686,586	\$30,536	\$0	\$0
03. Taxation Business Group, (C) Taxpayer Service Division,	Personal Services	\$322,566	0	\$317,896	\$4,670	\$0	\$0
03. Taxation Business Group, (C) Taxpayer Service Division,	Fuel Tracking System	\$4,998	0	\$0	\$4,998	\$0	\$0
03. Taxation Business Group, (D) Tax Conferee,	Personal Services	\$63,979	0	\$63,979	\$0	\$0	\$0
04. Division of Motor Vehicles, (A) Administration , (1) Administration	Personal Services	\$112,936	0	\$8,830	\$101,573	\$2,533	\$0
04. Division of Motor Vehicles, (B) Driver Services,	Ignition Interlock Program	\$12,721	0	\$0	\$12,721	\$0	\$0
04. Division of Motor Vehicles, (B) Driver Services,	Personal Services	\$897,830	0	\$138,788	\$756,688	\$2,354	\$0
04. Division of Motor Vehicles, (C) Vehicle Services,	Emissions Program	\$45,887	0	\$0	\$45,887	\$0	\$0
04. Division of Motor Vehicles, (C) Vehicle Services,	Personal Services	\$120,203	0	\$15,162	\$105,041	\$0	\$0
04. Division of Motor Vehicles, (C) Vehicle Services,	Motorist Insurance Identification Database Progr.	\$2,044	0	\$0	\$2,044	\$0	\$0
05. Specialized Business Group, (A) Administration ,	Personal Services	\$31,909	0	\$333	\$31,576	\$0	\$0
05. Specialized Business Group, (B) Limited Gaming Division,	Personal Services	\$291,680	0	\$0	\$291,680	\$0	\$0
05. Specialized Business Group, (C) Liquor and Tobacco Enforcement Division,	Personal Services	\$107,497	0	\$17,994	\$89,503	\$0	\$0
05. Specialized Business Group, (D) Division of Racing Events,	Personal Services	\$36,346	0	\$0	\$36,346	\$0	\$0
05. Specialized Business Group, (E) Auto Industry Division,	Personal Services	\$95,182	0	\$0	\$95,182	\$0	\$0
05. Specialized Business Group, (F) Marijuana Enforcement,	Marijuana Enforcement	\$295,769	0	\$0	\$295,769	\$0	\$0
06. State Lottery Division, (A) State Lottery Division,	Personal Services	\$362,556	0	\$0	\$362,556	\$0	\$0
Total		\$0	0	\$0	\$0	\$0	\$0

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Supplemental Amortization Equalization Disbursement (SAED)							
01. Executive Director's Office, (A) Administration and Support,	Personal Services	\$406,743	0	\$391,872	\$14,871	\$0	\$0
01. Executive Director's Office, (A) Administration and Support,	Supplemental Amortization Equalization Disburse	(\$4,042,418)	0	(\$1,666,122)	(\$2,371,409)	(\$4,887)	\$0
01. Executive Director's Office, (B) Hearing Division,	Personal Services	\$89,049	0	\$0	\$89,049	\$0	\$0
03. Taxation Business Group, (A) Administration ,	Personal Services	\$25,401	0	\$24,682	\$719	\$0	\$0
03. Taxation Business Group, (B) Taxation and Compliance Division,	Personal Services	\$717,122	0	\$686,586	\$30,536	\$0	\$0
03. Taxation Business Group, (C) Taxpayer Service Division,	Personal Services	\$322,566	0	\$317,896	\$4,670	\$0	\$0
03. Taxation Business Group, (C) Taxpayer Service Division,	Fuel Tracking System	\$4,998	0	\$0	\$4,998	\$0	\$0
03. Taxation Business Group, (D) Tax Conferee,	Personal Services	\$63,979	0	\$63,979	\$0	\$0	\$0
04. Division of Motor Vehicles, (A) Administration , (1) Administration	Personal Services	\$112,936	0	\$8,830	\$101,573	\$2,533	\$0
04. Division of Motor Vehicles, (B) Driver Services,	Ignition Interlock Program	\$12,721	0	\$0	\$12,721	\$0	\$0
04. Division of Motor Vehicles, (B) Driver Services,	Personal Services	\$897,830	0	\$138,788	\$756,688	\$2,354	\$0
04. Division of Motor Vehicles, (C) Vehicle Services,	Emissions Program	\$45,887	0	\$0	\$45,887	\$0	\$0
04. Division of Motor Vehicles, (C) Vehicle Services,	Personal Services	\$120,203	0	\$15,162	\$105,041	\$0	\$0
04. Division of Motor Vehicles, (C) Vehicle Services,	Motorist Insurance Identification Database Progr.	\$2,044	0	\$0	\$2,044	\$0	\$0
05. Specialized Business Group, (A) Administration ,	Personal Services	\$31,909	0	\$333	\$31,576	\$0	\$0
05. Specialized Business Group, (B) Limited Gaming Division,	Personal Services	\$291,680	0	\$0	\$291,680	\$0	\$0
05. Specialized Business Group, (C) Liquor and Tobacco Enforcement Division,	Personal Services	\$107,497	0	\$17,994	\$89,503	\$0	\$0
05. Specialized Business Group, (D) Division of Racing Events,	Personal Services	\$36,346	0	\$0	\$36,346	\$0	\$0
05. Specialized Business Group, (E) Auto Industry Division,	Personal Services	\$95,182	0	\$0	\$95,182	\$0	\$0
05. Specialized Business Group, (F) Marijuana Enforcement,	Marijuana Enforcement	\$295,769	0	\$0	\$295,769	\$0	\$0
06. State Lottery Division, (A) State Lottery Division,	Personal Services	\$362,556	0	\$0	\$362,556	\$0	\$0
Total		\$0	0	\$0	\$0	\$0	\$0

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Short-term Disability (STD)							
01. Executive Director's Office, (A) Administration and Support,	Personal Services	\$13,906	0	\$13,387	\$519	\$0	\$0
01. Executive Director's Office, (A) Administration and Support,	Short-term Disability	(\$137,500)	0	(\$56,646)	(\$80,688)	(\$166)	\$0
01. Executive Director's Office, (B) Hearing Division,	Personal Services	\$2,991	0	\$0	\$2,991	\$0	\$0
03. Taxation Business Group, (A) Administration ,	Personal Services	\$970	0	\$938	\$32	\$0	\$0
03. Taxation Business Group, (B) Taxation and Compliance Division,	Personal Services	\$24,486	0	\$23,142	\$1,344	\$0	\$0
03. Taxation Business Group, (C) Taxpayer Service Division,	Personal Services	\$11,042	0	\$10,836	\$206	\$0	\$0
03. Taxation Business Group, (C) Taxpayer Service Division,	Fuel Tracking System	\$161	0	\$0	\$161	\$0	\$0
03. Taxation Business Group, (D) Tax Conferee,	Personal Services	\$2,141	0	\$2,141	\$0	\$0	\$0
04. Division of Motor Vehicles, (A) Administration , (1) Administration	Personal Services	\$3,991	0	\$300	\$3,605	\$86	\$0
04. Division of Motor Vehicles, (B) Driver Services,	Ignition Interlock Program	\$429	0	\$0	\$429	\$0	\$0
04. Division of Motor Vehicles, (B) Driver Services,	Personal Services	\$30,053	0	\$4,730	\$25,243	\$80	\$0
04. Division of Motor Vehicles, (C) Vehicle Services,	Emissions Program	\$1,518	0	\$0	\$1,518	\$0	\$0
04. Division of Motor Vehicles, (C) Vehicle Services,	Personal Services	\$4,113	0	\$521	\$3,592	\$0	\$0
04. Division of Motor Vehicles, (C) Vehicle Services,	Motorist Insurance Identification Database Progr.	\$69	0	\$0	\$69	\$0	\$0
05. Specialized Business Group, (A) Administration ,	Personal Services	\$1,000	0	\$11	\$989	\$0	\$0
05. Specialized Business Group, (B) Limited Gaming Division,	Personal Services	\$9,900	0	\$0	\$9,900	\$0	\$0
05. Specialized Business Group, (C) Liquor and Tobacco Enforcement Division,	Personal Services	\$3,769	0	\$640	\$3,129	\$0	\$0
05. Specialized Business Group, (D) Division of Racing Events,	Personal Services	\$997	0	\$0	\$997	\$0	\$0
05. Specialized Business Group, (E) Auto Industry Division,	Personal Services	\$3,389	0	\$0	\$3,389	\$0	\$0
05. Specialized Business Group, (F) Marijuana Enforcement,	Marijuana Enforcement	\$9,984	0	\$0	\$9,984	\$0	\$0
06. State Lottery Division, (A) State Lottery Division,	Personal Services	\$12,591	0	\$0	\$12,591	\$0	\$0
Total		\$0	0	\$0	\$0	\$0	\$0

Shift Differential

01. Executive Director's Office, (A) Administration and Support,	Shift Differential	(\$126,584)	0	\$0	(\$126,584)	\$0	\$0
04. Division of Motor Vehicles, (B) Driver Services,	Personal Services	\$19,443	0	\$0	\$19,443	\$0	\$0
05. Specialized Business Group, (B) Limited Gaming Division,	Personal Services	\$95,647	0	\$0	\$95,647	\$0	\$0
06. State Lottery Division, (A) State Lottery Division,	Personal Services	\$11,494	0	\$0	\$11,494	\$0	\$0
Total		\$0	0	\$0	\$0	\$0	\$0

FY 2019-20

Salary Survey

01. Executive Director's Office, (A) Administration and Support,	Personal Services	\$239,249	0	\$229,977	\$9,272	\$0	\$0
01. Executive Director's Office, (A) Administration and Support,	Salary Survey	(\$2,775,383)	0	(\$1,067,127)	(\$1,703,284)	(\$4,972)	\$0
01. Executive Director's Office, (B) Hearing Division,	Personal Services	\$58,279	0	\$0	\$58,279	\$0	\$0
03. Taxation Business Group, (A) Administration ,	Personal Services	\$9,738	0	\$8,884	\$854	\$0	\$0
03. Taxation Business Group, (B) Taxation and Compliance Division,	Personal Services	\$446,776	0	\$410,497	\$36,279	\$0	\$0
03. Taxation Business Group, (C) Taxpayer Service Division,	Personal Services	\$256,976	0	\$251,427	\$5,549	\$0	\$0

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		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
03. Taxation Business Group, (C) Taxpayer Service Division,	Fuel Tracking System	\$1,181	0	\$0	\$1,181	\$0	\$0
03. Taxation Business Group, (D) Tax Conferee,	Personal Services	\$25,492	0	\$25,492	\$0	\$0	\$0
04. Division of Motor Vehicles, (A) Administration , (1) Administration	Personal Services	\$43,853	0	\$9,857	\$32,477	\$1,519	\$0
04. Division of Motor Vehicles, (B) Driver Services,	Personal Services	\$712,497	0	\$0	\$709,044	\$3,453	\$0
04. Division of Motor Vehicles, (B) Driver Services,	Ignition Interlock Program	\$13,192	0	\$0	\$13,192	\$0	\$0
04. Division of Motor Vehicles, (C) Vehicle Services,	Personal Services	\$104,664	0	\$15,913	\$88,751	\$0	\$0
04. Division of Motor Vehicles, (C) Vehicle Services,	Motorist Insurance Identification Database Progr	\$2,084	0	\$0	\$2,084	\$0	\$0
04. Division of Motor Vehicles, (C) Vehicle Services,	Emissions Program	\$28,676	0	\$0	\$28,676	\$0	\$0
05. Specialized Business Group, (A) Administration ,	Personal Services	\$15,470	0	\$142	\$15,328	\$0	\$0
05. Specialized Business Group, (B) Limited Gaming Division,	Personal Services	\$173,269	0	\$0	\$173,269	\$0	\$0
05. Specialized Business Group, (C) Liquor and Tobacco Enforcement Division,	Personal Services	\$62,403	0	\$3,794	\$58,609	\$0	\$0
05. Specialized Business Group, (D) Division of Racing Events,	Personal Services	\$14,832	0	\$0	\$14,832	\$0	\$0
05. Specialized Business Group, (E) Auto Industry Division,	Personal Services	\$62,210	0	\$0	\$62,210	\$0	\$0
05. Specialized Business Group, (F) Marijuana Enforcement,	Marijuana Enforcement	\$198,193	0	\$0	\$198,193	\$0	\$0
06. State Lottery Division, (A) State Lottery Division,	Personal Services	\$195,205	0	\$0	\$195,205	\$0	\$0
Total		(\$111,144)	0	(\$111,144)	\$0	\$0	\$0

Health, Life and Dental (HLD)

01. Executive Director's Office, (A) Administration and Support,	Personal Services	\$1,180,584	0	\$1,148,593	\$31,991	\$0	\$0
01. Executive Director's Office, (A) Administration and Support,	Health, Life, and Dental	(\$13,312,792)	0	(\$5,275,428)	(\$8,002,942)	(\$34,422)	\$0
01. Executive Director's Office, (B) Hearing Division,	Personal Services	\$262,502	0	\$0	\$262,502	\$0	\$0
03. Taxation Business Group, (A) Administration ,	Personal Services	\$44,842	0	\$42,534	\$2,308	\$0	\$0
03. Taxation Business Group, (B) Taxation and Compliance Division,	Personal Services	\$2,109,839	0	\$1,965,290	\$144,549	\$0	\$0
03. Taxation Business Group, (C) Taxpayer Service Division,	Personal Services	\$1,373,748	0	\$1,322,637	\$51,111	\$0	\$0
03. Taxation Business Group, (C) Taxpayer Service Division,	Fuel Tracking System	\$13,302	0	\$0	\$13,302	\$0	\$0
03. Taxation Business Group, (D) Tax Conferee,	Personal Services	\$122,045	0	\$122,045	\$0	\$0	\$0
04. Division of Motor Vehicles, (A) Administration , (1) Administration	Personal Services	\$302,837	0	\$47,192	\$245,131	\$10,514	\$0
04. Division of Motor Vehicles, (B) Driver Services,	Personal Services	\$3,908,194	0	\$532,110	\$3,352,176	\$23,908	\$0
04. Division of Motor Vehicles, (B) Driver Services,	Ignition Interlock Program	\$61,191	0	\$0	\$61,191	\$0	\$0
04. Division of Motor Vehicles, (C) Vehicle Services,	Personal Services	\$488,654	0	\$76,185	\$412,469	\$0	\$0
04. Division of Motor Vehicles, (C) Vehicle Services,	Motorist Insurance Identification Database Progr	\$8,868	0	\$0	\$8,868	\$0	\$0
04. Division of Motor Vehicles, (C) Vehicle Services,	Emissions Program	\$133,025	0	\$0	\$133,025	\$0	\$0
05. Specialized Business Group, (A) Administration ,	Personal Services	\$88,684	0	\$678	\$88,006	\$0	\$0
05. Specialized Business Group, (B) Limited Gaming Division,	Personal Services	\$798,148	0	\$0	\$798,148	\$0	\$0
05. Specialized Business Group, (C) Liquor and Tobacco Enforcement Division,	Personal Services	\$288,434	0	\$18,164	\$270,270	\$0	\$0
05. Specialized Business Group, (D) Division of Racing Events,	Personal Services	\$68,286	0	\$0	\$68,286	\$0	\$0
05. Specialized Business Group, (E) Auto Industry Division,	Personal Services	\$286,446	0	\$0	\$286,446	\$0	\$0
05. Specialized Business Group, (F) Marijuana Enforcement,	Marijuana Enforcement	\$986,609	0	\$0	\$986,609	\$0	\$0
06. State Lottery Division, (A) State Lottery Division,	Personal Services	\$786,554	0	\$0	\$786,554	\$0	\$0
Total		\$0	0	\$0	\$0	\$0	\$0

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Schedule 8

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Amortization Equalization Disbursement (AED)							
01. Executive Director's Office, (A) Administration and Support,	Personal Services	\$384,451	0	\$373,761	\$10,690	\$0	\$0
01. Executive Director's Office, (A) Administration and Support,	Amortization Equalization Disbursement	(\$4,324,067)	0	(\$1,695,426)	(\$2,621,010)	(\$7,631)	\$0
01. Executive Director's Office, (B) Hearing Division,	Personal Services	\$87,722	0	\$0	\$87,722	\$0	\$0
03. Taxation Business Group, (A) Administration ,	Personal Services	\$14,441	0	\$13,670	\$771	\$0	\$0
03. Taxation Business Group, (B) Taxation and Compliance Division,	Personal Services	\$679,925	0	\$631,620	\$48,305	\$0	\$0
03. Taxation Business Group, (C) Taxpayer Service Division,	Personal Services	\$437,510	0	\$420,430	\$17,080	\$0	\$0
03. Taxation Business Group, (C) Taxpayer Service Division,	Fuel Tracking System	\$4,445	0	\$0	\$4,445	\$0	\$0
03. Taxation Business Group, (D) Tax Conferee,	Personal Services	\$39,224	0	\$39,224	\$0	\$0	\$0
04. Division of Motor Vehicles, (A) Administration , (1) Administration	Personal Services	\$99,415	0	\$15,167	\$81,917	\$2,331	\$0
04. Division of Motor Vehicles, (B) Driver Services,	Personal Services	\$1,275,439	0	\$171,013	\$1,099,126	\$5,300	\$0
04. Division of Motor Vehicles, (B) Driver Services,	Ignition Interlock Program	\$20,449	0	\$0	\$20,449	\$0	\$0
04. Division of Motor Vehicles, (C) Vehicle Services,	Personal Services	\$162,323	0	\$24,485	\$137,838	\$0	\$0
04. Division of Motor Vehicles, (C) Vehicle Services,	Motorist Insurance Identification Database Progr	\$2,964	0	\$0	\$2,964	\$0	\$0
04. Division of Motor Vehicles, (C) Vehicle Services,	Emissions Program	\$44,454	0	\$0	\$44,454	\$0	\$0
05. Specialized Business Group, (A) Administration ,	Personal Services	\$29,629	0	\$218	\$29,411	\$0	\$0
05. Specialized Business Group, (B) Limited Gaming Division,	Personal Services	\$266,723	0	\$0	\$266,723	\$0	\$0
05. Specialized Business Group, (C) Liquor and Tobacco Enforcement Division,	Personal Services	\$96,156	0	\$5,838	\$90,318	\$0	\$0
05. Specialized Business Group, (D) Division of Racing Events,	Personal Services	\$22,820	0	\$0	\$22,820	\$0	\$0
05. Specialized Business Group, (E) Auto Industry Division,	Personal Services	\$95,724	0	\$0	\$95,724	\$0	\$0
05. Specialized Business Group, (F) Marijuana Enforcement,	Marijuana Enforcement	\$309,699	0	\$0	\$309,699	\$0	\$0
06. State Lottery Division, (A) State Lottery Division,	Personal Services	\$250,554	0	\$0	\$250,554	\$0	\$0
Total		\$0	0	\$0	\$0	\$0	\$0

Supplemental Amortization Equalization Disbursement (SAED)

01. Executive Director's Office, (A) Administration and Support,	Personal Services	\$380,658	0	\$373,761	\$6,897	\$0	\$0
01. Executive Director's Office, (A) Administration and Support,	Supplemental Amortization Equalization Disburse	(\$4,324,067)	0	(\$1,695,426)	(\$2,621,010)	(\$7,631)	\$0
01. Executive Director's Office, (B) Hearing Division,	Personal Services	\$89,299	0	\$0	\$89,299	\$0	\$0
03. Taxation Business Group, (A) Administration ,	Personal Services	\$14,167	0	\$13,670	\$497	\$0	\$0
03. Taxation Business Group, (B) Taxation and Compliance Division,	Personal Services	\$686,261	0	\$631,620	\$54,641	\$0	\$0
03. Taxation Business Group, (C) Taxpayer Service Division,	Personal Services	\$431,449	0	\$420,430	\$11,019	\$0	\$0
03. Taxation Business Group, (C) Taxpayer Service Division,	Fuel Tracking System	\$2,868	0	\$0	\$2,868	\$0	\$0
03. Taxation Business Group, (D) Tax Conferee,	Personal Services	\$39,224	0	\$39,224	\$0	\$0	\$0
04. Division of Motor Vehicles, (A) Administration , (1) Administration	Personal Services	\$70,345	0	\$15,167	\$52,847	\$2,331	\$0
04. Division of Motor Vehicles, (B) Driver Services,	Personal Services	\$1,304,509	0	\$171,013	\$1,128,196	\$5,300	\$0
04. Division of Motor Vehicles, (B) Driver Services,	Ignition Interlock Program	\$20,449	0	\$0	\$20,449	\$0	\$0
04. Division of Motor Vehicles, (C) Vehicle Services,	Personal Services	\$163,375	0	\$24,485	\$138,890	\$0	\$0
04. Division of Motor Vehicles, (C) Vehicle Services,	Motorist Insurance Identification Database Progr	\$1,912	0	\$0	\$1,912	\$0	\$0
04. Division of Motor Vehicles, (C) Vehicle Services,	Emissions Program	\$44,454	0	\$0	\$44,454	\$0	\$0
05. Specialized Business Group, (A) Administration ,	Personal Services	\$48,603	0	\$218	\$48,385	\$0	\$0
05. Specialized Business Group, (B) Limited Gaming Division,	Personal Services	\$260,396	0	\$0	\$260,396	\$0	\$0

FY 2021-22 Common Policy Summary - Department of Revenue

Schedule 8

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Specialized Business Group, (C) Liquor and Tobacco Enforcement Division,	Personal Services	\$93,949	0	\$5,838	\$88,111	\$0	\$0
05. Specialized Business Group, (D) Division of Racing Events,	Personal Services	\$22,262	0	\$0	\$22,262	\$0	\$0
05. Specialized Business Group, (E) Auto Industry Division,	Personal Services	\$93,384	0	\$0	\$93,384	\$0	\$0
05. Specialized Business Group, (F) Marijuana Enforcement,	Marijuana Enforcement	\$305,950	0	\$0	\$305,950	\$0	\$0
06. State Lottery Division, (A) State Lottery Division,	Personal Services	\$250,553	0	\$0	\$250,553	\$0	\$0
Total		\$0	0	\$0	\$0	\$0	\$0

Short-term Disability (STD)

01. Executive Director's Office, (A) Administration and Support,	Personal Services	\$13,061	0	\$12,705	\$356	\$0	\$0
01. Executive Director's Office, (A) Administration and Support,	Short-term Disability	(\$146,130)	0	(\$57,479)	(\$88,393)	(\$258)	\$0
01. Executive Director's Office, (B) Hearing Division,	Personal Services	\$2,923	0	\$0	\$2,923	\$0	\$0
03. Taxation Business Group, (A) Administration ,	Personal Services	\$488	0	\$462	\$26	\$0	\$0
03. Taxation Business Group, (B) Taxation and Compliance Division,	Personal Services	\$22,939	0	\$21,329	\$1,610	\$0	\$0
03. Taxation Business Group, (C) Taxpayer Service Division,	Personal Services	\$14,909	0	\$14,340	\$569	\$0	\$0
03. Taxation Business Group, (C) Taxpayer Service Division,	Fuel Tracking System	\$148	0	\$0	\$148	\$0	\$0
03. Taxation Business Group, (D) Tax Conferee,	Personal Services	\$1,325	0	\$1,325	\$0	\$0	\$0
04. Division of Motor Vehicles, (A) Administration , (1) Administration	Personal Services	\$3,321	0	\$512	\$2,730	\$79	\$0
04. Division of Motor Vehicles, (B) Driver Services,	Personal Services	\$42,728	0	\$5,775	\$36,774	\$179	\$0
04. Division of Motor Vehicles, (B) Driver Services,	Ignition Interlock Program	\$681	0	\$0	\$681	\$0	\$0
04. Division of Motor Vehicles, (C) Vehicle Services,	Personal Services	\$5,420	0	\$827	\$4,593	\$0	\$0
04. Division of Motor Vehicles, (C) Vehicle Services,	Motorist Insurance Identification Database Progr	\$99	0	\$0	\$99	\$0	\$0
04. Division of Motor Vehicles, (C) Vehicle Services,	Emissions Program	\$1,481	0	\$0	\$1,481	\$0	\$0
05. Specialized Business Group, (A) Administration ,	Personal Services	\$988	0	\$7	\$981	\$0	\$0
05. Specialized Business Group, (B) Limited Gaming Division,	Personal Services	\$8,888	0	\$0	\$8,888	\$0	\$0
05. Specialized Business Group, (C) Liquor and Tobacco Enforcement Division,	Personal Services	\$3,207	0	\$197	\$3,010	\$0	\$0
05. Specialized Business Group, (D) Division of Racing Events,	Personal Services	\$760	0	\$0	\$760	\$0	\$0
05. Specialized Business Group, (E) Auto Industry Division,	Personal Services	\$3,190	0	\$0	\$3,190	\$0	\$0
05. Specialized Business Group, (F) Marijuana Enforcement,	Marijuana Enforcement	\$11,469	0	\$0	\$11,469	\$0	\$0
06. State Lottery Division, (A) State Lottery Division,	Personal Services	\$8,105	0	\$0	\$8,105	\$0	\$0
Total		\$0	0	\$0	\$0	\$0	\$0

Shift Differential

01. Executive Director's Office, (A) Administration and Support,	Shift Differential	(\$114,613)	0	\$0	(\$114,613)	\$0	\$0
04. Division of Motor Vehicles, (B) Driver Services,	Personal Services	\$17,605	0	\$0	\$17,605	\$0	\$0
05. Specialized Business Group, (B) Limited Gaming Division,	Personal Services	\$86,601	0	\$0	\$86,601	\$0	\$0
06. State Lottery Division, (A) State Lottery Division,	Personal Services	\$10,407	0	\$0	\$10,407	\$0	\$0
Total		\$0	0	\$0	\$0	\$0	\$0

FY 2020-21

FY 2021-22 Common Policy Summary - Department of Revenue

Schedule 8

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Centrally Appropriated Personal Services Line Items							
01. Executive Director's Office, (A) Administration and Support,	Health, Life, and Dental	\$14,626,634	0	\$3,833,915	\$10,670,548	\$13,065	\$109,106
01. Executive Director's Office, (A) Administration and Support,	Amortization Equalization Disbursement	\$4,719,304	0	\$1,800,739	\$2,876,850	\$4,705	\$37,010
01. Executive Director's Office, (A) Administration and Support,	Supplemental Amortization Equalization Disburse	\$4,719,304	0	\$1,800,739	\$2,876,850	\$4,705	\$37,010
01. Executive Director's Office, (A) Administration and Support,	Short-term Disability	\$159,629	0	\$61,023	\$97,191	\$160	\$1,255
01. Executive Director's Office, (A) Administration and Support,	Shift Differential	\$123,918	0	\$0	\$123,918	\$0	\$0
Total		\$24,348,789	0	\$7,496,416	\$16,645,357	\$22,635	\$184,381

Special Bill

01. Executive Director's Office, (A) Administration and Support,	Health, Life, and Dental	\$180,166	0	\$0	\$180,166	\$0	\$0
01. Executive Director's Office, (A) Administration and Support,	Amortization Equalization Disbursement	\$59,107	0	\$0	\$59,107	\$0	\$0
01. Executive Director's Office, (A) Administration and Support,	Supplemental Amortization Equalization Disburse	\$59,107	0	\$0	\$59,107	\$0	\$0
01. Executive Director's Office, (A) Administration and Support,	Short-term Disability	\$2,010	0	\$0	\$2,010	\$0	\$0
Total		\$300,390	0	\$0	\$300,390	\$0	\$0

FY 2021-22

Centrally Appropriated Personal Services Line Items

01. Executive Director's Office, (A) Administration and Support,	Health, Life, and Dental	\$17,197,695	0	\$6,686,959	\$10,391,419	\$8,235	\$111,082
01. Executive Director's Office, (A) Administration and Support,	Amortization Equalization Disbursement	\$4,588,472	0	\$1,929,425	\$2,624,909	\$2,254	\$31,884
01. Executive Director's Office, (A) Administration and Support,	Supplemental Amortization Equalization Disburse	\$4,588,472	0	\$1,929,425	\$2,624,909	\$2,254	\$31,884
01. Executive Director's Office, (A) Administration and Support,	Short-term Disability	\$151,563	0	\$67,168	\$83,307	\$72	\$1,016
01. Executive Director's Office, (A) Administration and Support,	Shift Differential	\$102,026	0	\$0	\$102,026	\$0	\$0
Total		\$26,628,228	0	\$10,612,977	\$15,826,570	\$12,815	\$175,866

Special Bill