

# Department of Revenue

## Agency Summary

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Classified	352.0	16,970,411	366.0	18,315,723
Unclassified	58.0	3,285,494	58.0	3,445,747
Overtime		702,000		702,000
Turnover		(1,283,934)		(149,779)
Cost Allocation		-		-
Uncompensated Leave Day		(77,039)		-
First Quarter Vacated Position Costs		404,150		-
<b>Total Salaries</b>	<b>410.0</b>	<b>\$20,001,082</b>	<b>424.0</b>	<b>\$22,313,691</b>
<b>Benefits</b>				
Retirement		4,097,096		4,502,192
Medical		4,548,143		5,162,588
FICA		1,550,110		1,725,736
Retiree Health		1,136,077		1,267,151
Holiday Pay		5,250		5,250
Payroll Accrual		105,603		116,608
<b>Total Salaries and Benefits</b>	<b>410.0</b>	<b>\$31,443,361</b>	<b>424.0</b>	<b>\$35,093,216</b>
Cost Per FTE Position		76,691		82,767
Temporary and Seasonal		352,900		361,725
Statewide Benefit Assessment		1,182,973		886,233
<b>Payroll Costs</b>	<b>410.0</b>	<b>\$32,979,234</b>	<b>424.0</b>	<b>\$36,341,174</b>
<b>Purchased Services</b>				
Buildings and Grounds Maintenance		36,882		32,580
Information Technology		892,897		631,676
Legal Services		54,000		4,000
Management and Consultant Services		348,000		478,000

# Department of Revenue

## Agency Summary

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Clerical and Temporary Services		75,724		79,435
Other Contract Services		420,500		392,000
<b>Total</b>		<b>\$1,828,003</b>		<b>\$1,617,691</b>
<b>Total Personnel</b>	<b>410.0</b>	<b>\$34,807,237</b>	<b>424.0</b>	<b>\$37,958,865</b>
<b>Distribution by Source of Funds</b>				
General Revenue	318.3	26,342,673	332.3	29,203,838
Federal Funds	14.7	1,937,233	14.7	1,740,614
Restricted Receipts	10.0	753,092	10.0	798,018
Other Funds	67.0	5,774,239	67.0	6,216,395
<b>Total: All Funds</b>	<b>410.0</b>	<b>\$34,807,237</b>	<b>424.0</b>	<b>\$37,958,865</b>

# Department of Revenue

## Director of Revenue

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Director of Revenue	0955 K	1.0	130,100	1.0	133,353
Executive Counsel	0839 A	1.0	106,100	1.0	108,669
<b>Subtotal</b>		<b>2.0</b>	<b>\$236,200</b>	<b>2.0</b>	<b>\$242,022</b>
<b>Classified</b>					
Deputy Chief of Legal Services	137A	1.0	82,839	1.0	90,550
Chief Implementation Aide	128A	1.0	57,390	1.0	61,683
<b>Subtotal</b>		<b>2.0</b>	<b>140,229</b>	<b>2.0</b>	<b>152,233</b>
Uncompensated Leave Day			(1,496)		-
First Quarter Vacated Position Costs			17,264		-
<b>Total Salaries</b>		<b>4.0</b>	<b>392,197</b>	<b>4.0</b>	<b>394,255</b>
<b>Benefits</b>					
Retirement			82,871		81,888
Medical			48,783		47,079
FICA			28,185		27,983
Retiree Health			22,101		22,158
Payroll Accrual			2,120		2,082
<b>Total Salaries and Benefits</b>		<b>4.0</b>	<b>\$576,257</b>	<b>4.0</b>	<b>\$575,445</b>
Cost Per FTE Position			144,064		143,861
Statewide Benefit Assessment			24,709		16,559
<b>Payroll Costs</b>		<b>4.0</b>	<b>\$600,966</b>	<b>4.0</b>	<b>\$592,004</b>
<b>Purchased Services</b>					
Legal Services			1,000		1,000
Management and Consultant Services			-		150,000
Clerical and Temporary Services			500		500
<b>Total</b>			<b>\$1,500</b>		<b>\$151,500</b>
<b>Total Personnel</b>		<b>4.0</b>	<b>\$602,466</b>	<b>4.0</b>	<b>\$743,504</b>

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# Department of Revenue

## Director of Revenue

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	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
General Revenue		4.0	602,466	4.0	743,504
<b>Total: All Funds</b>		<b>4.0</b>	<b>\$602,466</b>	<b>4.0</b>	<b>\$743,504</b>

# Department of Revenue

## Office of Revenue Analysis

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Chief, Revenue Analysis	0843	1.0	111,175	1.0	113,955
Sr. Revenue Policy Analyst	0137A	1.0	66,677	1.0	70,840
Revenue Policy Analyst	0132A	1.0	56,572	1.0	60,106
Revenue Analyst	0328 A	1.0	63,677	1.0	66,416
<b>Subtotal</b>		<b>4.0</b>	<b>\$298,101</b>	<b>4.0</b>	<b>\$311,317</b>
Turnover			(66,677)		-
Uncompensated Leave Day			(1,133)		-
<b>Total Salaries</b>		<b>4.0</b>	<b>\$230,291</b>	<b>4.0</b>	<b>\$311,317</b>
<b>Benefits</b>					
Retirement			48,661		64,660
Medical			44,072		56,332
FICA			17,152		22,977
Retiree Health			12,983		17,497
Payroll Accrual			1,249		1,648
<b>Total Salaries and Benefits</b>		<b>4.0</b>	<b>\$354,408</b>	<b>4.0</b>	<b>\$474,431</b>
Cost Per FTE Position			88,602		118,608
Statewide Benefit Assessment			14,509		13,074
<b>Payroll Costs</b>		<b>4.0</b>	<b>\$368,917</b>	<b>4.0</b>	<b>\$487,505</b>
<b>Total Personnel</b>		<b>4.0</b>	<b>\$368,917</b>	<b>4.0</b>	<b>\$487,505</b>
<b>Distribution by Source of Funds</b>					
General Revenue		4.0	\$368,917	4.0	\$487,505
<b>Total: All Funds</b>		<b>4.0</b>	<b>\$368,917</b>	<b>4.0</b>	<b>\$487,505</b>

# Department of Revenue

## Lottery Division

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Lottery Director	0816JF	1.0	122,143	1.0	125,197
Deputy Director (Lottery)	0842JA	1.0	113,568	1.0	117,562
Finance Administration	0839JA	1.0	82,519	1.0	92,921
Director Mgmt Info Sys Lottery	0839JA	1.0	93,392	1.0	100,384
Legal Counsel	0835JA	1.0	68,059	1.0	72,308
Controller	0834JA	1.0	82,032	1.0	86,246
Lottery Sales and Marketing Manager	0834JA	1.0	72,635	1.0	78,431
Manager Marketing Agent Licenses	0834JA	1.0	76,826	1.0	81,775
Internal Auditor	0833JA	1.0	64,212	1.0	68,221
IT Security Manager	0829JA	1.0	55,765	1.0	59,406
Accounting Manager	0829JA	1.0	63,619	1.0	65,209
Video Lottery Auditor	0829JA	1.0	56,076	1.0	59,896
Production Manager	0828JA	1.0	57,186	1.0	61,558
Instant Ticket Development	0827JA	1.0	62,613	1.0	66,056
Keno Specialist	0827JA	1.0	58,841	1.0	60,754
Security Manager	0827JA	2.0	117,682	2.0	120,624
Validations/CS Supervisor	0827JA	1.0	67,247	1.0	68,928
Video Lottery Supervisor	0827JA	1.0	61,643	1.0	63,184
Video Lottery System Manager	0827JA	1.0	52,180	1.0	55,863
Asst Mgr Mrkt Agt License	0826JA	1.0	59,234	1.0	60,715
Project Coordinator	0826JA	1.0	56,542	1.0	57,955
Computer Programmer	0825JA	1.0	47,158	1.0	50,026
Assistant Controller	0824JA	2.0	104,496	2.0	111,399
Asst Production Mgr	0824JA	1.0	59,565	1.0	61,055
Executive Secretary	0822JA	1.0	53,969	1.0	56,359
Field Representative	0822JA	10.0	496,353	10.0	522,677
Maintenance Person	0822JA	1.0	52,821	1.0	54,141
Production Clerk	0822JA	1.0	53,969	1.0	55,318
Supervisor Public Affairs and Drawings	0822JA	1.0	43,568	1.0	46,739
Rep-Public Relations	0822JA	1.0	43,157	1.0	46,059
Supervisor Personnel	0821JA	1.0	46,463	1.0	49,456
Licensing Clerk	0820JA	1.0	51,018	1.0	52,293
Ticket Accounting	0820JA	1.0	46,766	1.0	49,360
Assistant Field	0818JA	1.0	38,060	1.0	40,459
Assistant Production	0818JA	2.0	77,487	2.0	82,924
Secretary	0818JA	3.0	120,895	3.0	126,044
Validation Officer	0817JA	1.0	43,006	1.0	45,293
Receptionist	0817JA	1.0	38,424	1.0	40,445
Supervisor Asst. Marketing Clerks	0802JH	0.8	16,391	0.8	16,719

# Department of Revenue

## Lottery Division

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Assistant Marketing Clerk	0801JH	2.2	44,206	2.2	45,421
Jr. Maintenance Technician	0801JH	1.0	27,508	1.0	28,345
<b>Subtotal</b>		<b>56.0</b>	<b>\$3,049,294</b>	<b>56.0</b>	<b>\$3,203,725</b>
Overtime			100,000		100,000
Turnover			(216,381)		-
Cost Allocation to DMV			(20,418) <sup>(1)</sup>		(21,692) <sup>(1)</sup>
Uncompensated Leave Day			(11,587)		-
First Quarter Vacated Position Costs			37,255		-
<b>Total Salaries</b>		<b>56.0</b>	<b>2,938,163</b>	<b>56.0</b>	<b>3,282,033</b>
<b>Benefits</b>					
Retirement			599,704		660,908
Medical			576,190		642,552
FICA			224,345		249,867
Retiree Health			162,357		181,249
Payroll Accrual			15,635		17,079
<b>Total Salaries and Benefits</b>		<b>56.0</b>	<b>\$4,516,394</b>	<b>56.0</b>	<b>\$5,033,688</b>
Cost Per FTE Position			80,650		89,887
Statewide Benefit Assessment			130,556		79,554
<b>Payroll Costs</b>		<b>56.0</b>	<b>4,646,950</b>	<b>56.0</b>	<b>5,113,242</b>
<b>Purchased Services</b>					
Legal Services			50,000		-
Management and Consultant Services			90,000		90,000
Clerical and Temporary Services			74,224		77,935
<b>Total</b>			<b>\$214,224</b>		<b>\$167,935</b>
<b>Total Personnel</b>		<b>56.0</b>	<b>\$4,861,174</b>	<b>56.0</b>	<b>\$5,281,177</b>
<b>Distribution by Source of Funds</b>					
Other Funds		56.0	4,861,174	56.0	5,281,177
<b>Total: All Funds</b>		<b>56.0</b>	<b>\$4,861,174</b>	<b>56.0</b>	<b>\$5,281,177</b>

# Department of Revenue

## Office of Municipal Finance

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Chief Budget Analyst	0141A	1.0	107,389	1.0	110,818
Supervisor, Local Government Assistance	0833 A	1.0	77,943	2.0	163,615
State Aid & Financial Specialist	0332 A	1.0	59,852	2.0	125,235
Principal Program Analyst	0328 A	-	-	1.0	67,985
Municipal Finance Specialist	0327 A	2.0	101,649	2.0	108,817
Senior Info & Public Relations Specialist	0324 A	-	-	1.0	57,266
Data Control Clerk	0315 A	1.0	41,012	1.0	42,022
<b>Subtotal</b>		<b>6.0</b>	<b>\$387,845</b>	<b>10.0</b>	<b>\$675,758</b> <sup>(2)</sup>
Turnover			(645)		-
Uncompensated Leave Day			(1,474)		-
First Quarter Vacated Position Costs			18,395		-
<b>Total Salaries</b>		<b>6.0</b>	<b>\$404,121</b>	<b>10.0</b>	<b>\$675,758</b>
<b>Benefits</b>					
Retirement			85,391		134,416
Medical			60,558		115,511
FICA			30,839		51,694
Retiree Health			22,775		34,460
Payroll Accrual			2,191		3,582
<b>Total Salaries and Benefits</b>		<b>6.0</b>	<b>\$605,875</b>	<b>10.0</b>	<b>\$1,015,421</b>
Cost Per FTE Position			100,979		101,542
Statewide Benefit Assessment			25,460		28,381
<b>Payroll Costs</b>		<b>6.0</b>	<b>\$631,335</b>	<b>10.0</b>	<b>\$1,043,802</b>
<b>Purchased Services</b>					
Management and Consultant Services			120,000		100,000
<b>Total</b>			<b>\$120,000</b>		<b>\$100,000</b>
<b>Total Personnel</b>		<b>6.0</b>	<b>\$751,335</b>	<b>10.0</b>	<b>\$1,143,802</b>



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# Department of Revenue

## Office of Municipal Finance

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	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
General Revenue		6.0	751,335	10.0	1,143,802
<b>Total: All Funds</b>		<b>6.0</b>	<b>\$751,335</b>	<b>10.0</b>	<b>\$1,143,802</b>

# Department of Revenue

## Taxation

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Executive Director/Tax Administrator	0150A	1.0	126,237	1.0	129,393
Director	0845A	1.0	137,849	1.0	141,273
Associate Director, Revenue Services	0144A	1.0	108,263	1.0	110,937
Chief of Examinations	0142A	1.0	94,753	1.0	97,072
Chief, Tax Processing Section	0140A	2.0	204,832	2.0	209,933
Chief, Compliance and Collection	0140A	1.0	91,392	1.0	97,966
Chief, Estate and Gift Taxes	0138A	1.0	84,641	1.0	86,666
Chief Revenue Agent	0138A	6.0	509,271	6.0	528,555
Supervising Revenue Officer	0831A	4.0	258,820	4.0	270,123
Principal Revenue Officer	0831A	-	-	1.0	53,511
Principal Revenue Agent	0831A	12.0	779,446	14.0	906,924
Chief Implementation Aide	0128A	1.0	58,318	1.0	61,727
Senior Revenue Agent	0328A	30.0	1,749,796	31.0	1,867,372
Revenue Analyst	0328A	1.0	63,677	1.0	63,677
Assistant Supervisor, Computer Operation	0827A	1.0	62,703	1.0	64,223
Principal Revenue Officer	0328A	-	-	1.0	45,931
Revenue Agent II	0326A	14.0	698,296	15.0	782,987
Revenue Off- Spec Investigations	0324A	11.0	528,838	11.0	547,947
Senior Revenue Agent	0324A	-	-	1.0	39,838
Revenue Agent I	0324A	11.0	476,182	15.0	655,964
Taxpayer Service Specialist	0323A	6.0	278,486	5.0	230,924
Revenue Officer II	0322A	3.0	124,708	3.0	131,698
Data Entry Unit Supervisor	0B21A	2.0	100,734	2.0	104,755
Supervising Preaudit Clerk	0321A	1.0	36,392	1.0	38,397
Revenue Officer	0321A	7.0	316,849	7.0	328,766
Tax Examiner (DOA)	0321A	8.0	375,825	8.0	385,854
DET Business Officer	0321A	1.0	47,695	1.0	48,872
Tax Investigator	0320A	1.0	39,600	1.0	41,869
Revenue Officer I	0320A	11.0	399,392	11.0	418,275
Taxpayer Assistance Representative	0318A	4.0	179,339	4.0	183,795
Tax Aide II	0318A	12.0	499,720	12.0	517,351
Tax Aide I	0316A	15.0	552,669	15.0	574,355
Employment & Training Assistant	0316A	1.0	33,575	1.0	36,003
Storekeeper	0315 A	1.0	31,605	1.0	33,105
Information Aide	0316A	1.0	41,603	1.0	42,634
Licensing Aide	0315A	1.0	33,224	1.0	35,187
Data Control Clerk	0315 A	8.0	291,011	8.0	301,526
Customer Service Specialist I	0315A	1.0	40,400	1.0	41,410
Scheduling & Recording Clerk	0312 A	1.0	39,258	1.0	40,222
Sr. Word Processing Typist	0312A	1.0	35,933	1.0	37,642

# Department of Revenue

## Taxation

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Data Entry Operator	0310 A	4.0	125,677	4.0	130,646
<b>Subtotal</b>		<b>189.0</b>	<b>\$9,657,009</b>	<b>199.0</b>	<b>\$10,465,305</b> <sup>(3)</sup>
Overtime			300,000		300,000
Turnover			(609,787)		(85,811)
Uncompensated Leave Day			(36,697)		-
First Quarter Vacated Position Costs			160,946		-
<b>Total Salaries</b>		<b>189.0</b>	<b>\$9,471,471</b>	<b>199.0</b>	<b>\$10,679,494</b>
<b>Benefits</b>					
Retirement			1,937,935		2,155,821
Medical			2,100,152		2,444,336
FICA			747,016 <sup>(7)</sup>		840,175 <sup>(7)</sup>
Retiree Health			540,334		615,761
Payroll Accrual			50,457		56,780
<b>Total Salaries and Benefits</b>		<b>189.0</b>	<b>\$14,847,365</b>	<b>199.0</b>	<b>\$16,792,367</b>
Cost Per FTE Position			78,557		84,384
Temporary and Seasonal			352,900 <sup>(4)</sup>		361,725 <sup>(4)</sup>
Statewide Benefit Assessment			592,623		468,575
<b>Payroll Costs</b>		<b>189.0</b>	<b>\$15,792,888</b>	<b>199.0</b>	<b>\$17,622,667</b>
<b>Purchased Services</b>					
Management and Consulting Services			138,000 <sup>(5)</sup>		138,000 <sup>(5)</sup>
Other Contract Services			34,000 <sup>(6)</sup>		15,500 <sup>(6)</sup>
<b>Total</b>			<b>\$172,000</b>		<b>\$153,500</b>
<b>Total Personnel</b>		<b>189.0</b>	<b>\$15,964,888</b>	<b>199.0</b>	<b>\$17,776,167</b>
<b>Distribution by Source of Funds</b>					
General Revenue		154.0	13,222,885	164.0	14,902,898
Federal Funds		14.0	1,075,846	14.0	1,140,033
Restricted Receipts		10.0	753,092	10.0	798,018
Other Funds		11.0	913,065	11.0	935,218
<b>Total: All Funds</b>		<b>189.0</b>	<b>\$15,964,888</b>	<b>199.0</b>	<b>\$17,776,167</b>

# Department of Revenue

## Registry of Motor Vehicles

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Assoc. Dir. Revenue Serv (MV)	0144 A	1.0	99,778	1.0	101,744
Asst Mtr Vehicle Admin Cust Serv	0140 A	1.0	91,249	1.0	97,866
Asst Mtr Vehicle Admin Safety & Reg	0140 A	1.0	104,423	1.0	106,974
Chief of Enforcement & Inspect RMV	0137 A	1.0	83,158	1.0	85,535
Chf MV Saf & Emiss Contrl	0135 A	1.0	84,445	1.0	86,556
Chf MV Operator Contrl	0135 A	1.0	73,890	1.0	75,737
Coord Motor Carrier School Bus	0133A	1.0	75,125	1.0	77,003
Chief MV Fleet Registr Progr	0128 A	1.0	64,840	1.0	66,451
Supv Computr Oper	0128 A	1.0	63,948	1.0	65,507
Chief Implementation Aide	0128 A	3.0	181,441	3.0	191,937
Chief Div of Safety Responsibility	0127 A	1.0	61,261	1.0	62,760
Sr Cmnty Dvlpmt Train Spclst	0326 A	1.0	42,664	1.0	43,730
Supvr, MV Customer Serv	0324 A	3.0	145,387	3.0	150,738
MV Appeals Officer	3324 A	10.0	521,492	10.0	539,364
Supsr of Branch Office Services (MV)	3322 A	8.0	359,010	8.0	363,546
License Investigator	0322 A	2.0	101,350	2.0	103,861
Implementation Aide	0322 A	1.0	38,043	1.0	40,098
Sr Auto & Emiss Control Insp	0321 A	2.0	87,869	2.0	91,867
Motor Vehicle Investigator	0320 A	5.0	234,944	5.0	241,759
Interpreter Interviewer (Spanish)	0319 A	1.0	46,342	1.0	47,471
Senior Teller	0318 A	1.0	33,739	1.0	34,593
Automotive Service Specialist	0318 A	3.0	108,337	3.0	113,918
Customer Svs Repres. II	0318 A	45.0	1,792,296	45.0	1,861,722
Executive Assistant	0118 A	2.0	88,082	2.0	91,364
Auto & Emission Cntrl Insp	0317 A	4.0	159,953	4.0	166,411
Motor Vehicle Oper Exam	0316 A	8.0	291,761	8.0	302,865
Interpreter Interviewer (Spanish)	0316A	2.0	66,411	2.0	70,581
Customer Svs Repres. I	0315A	14.0	505,103	14.0	528,091
Teller	0315 A	2.0	82,213	2.0	75,142
Data Control Clerk	0315 A	1.0	40,630	1.0	42,291
Storekeeper	0315 A	1.0	40,033	1.0	42,076
Prin Clerk Steno	0313 A	2.0	69,764	2.0	73,908
Prin Clerk Typist	0312 A	3.0	104,975	3.0	107,728
Principal Clerk	0312 A	3.0	95,613	3.0	99,366
Sr Word Processing Typist	0312A	2.0	65,602	2.0	68,476
Data Entry Operator	0310 A	1.0	32,289	1.0	33,096
Telephone Operator	0310 A	1.0	35,364	1.0	36,248
Sr. Clerk-Typist	0309 A	4.0	122,310	4.0	126,183
Senior Clerk	0308 A	1.0	32,591	1.0	33,464

# Department of Revenue

## Registry of Motor Vehicles

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Clerk Typist	0307A	4.0	130,608	4.0	134,189
Automobile Driver	0307A	1.0	28,894	1.0	28,894
<b>Subtotal</b>		<b>151.0</b>	<b>\$6,487,227</b>	<b>151.0</b>	<b>\$6,711,110</b>
Overtime			302,000		302,000
Turnover			(390,444)		(63,968)
Cost Allocation from Lottery (Legal)			20,418 <sup>(1)</sup>		21,692 <sup>(1)</sup>
Uncompensated Leave Day			(24,652)		-
First Quarter Vacated Position Costs			170,290		-
<b>Total Salaries</b>		<b>151.0</b>	<b>\$6,564,839</b>	<b>151.0</b>	<b>\$6,970,834</b>
<b>Benefits</b>					
Retirement			1,342,534		1,404,499
Medical			1,718,388		1,856,778
FICA			502,573		533,040
Retiree Health			375,527		396,026
Holiday Pay			5,250		5,250
Payroll Accrual			33,951		35,437
<b>Total Salaries and Benefits</b>		<b>151.0</b>	<b>\$10,543,062</b>	<b>151.0</b>	<b>\$11,201,864</b>
Cost Per FTE Position			69,822		74,185
Statewide Benefit Assessment			395,116		280,090
<b>Payroll Costs</b>		<b>151.0</b>	<b>10,938,178</b>	<b>151.0</b>	<b>11,481,954</b>
<b>Purchased Services</b>					
Buildings and Grounds Maintenance			36,882 <sup>(8)</sup>		32,580 <sup>(8)</sup>
Information Technology			892,897 <sup>(11)</sup>		631,676 <sup>(11)</sup>
Legal Services			3,000 <sup>(10)</sup>		3,000 <sup>(10)</sup>
Clerical and Temporary Services			1,000		1,000
Other Contract Services			386,500 <sup>(9)</sup>		376,500 <sup>(9)</sup>
<b>Total</b>			<b>1,320,279</b>		<b>1,044,756</b>
<b>Total Personnel</b>		<b>151.0</b>	<b>\$12,258,457</b>	<b>151.0</b>	<b>\$12,526,710</b>

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# Department of Revenue Registry of Motor Vehicles

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	<u>Grade</u>	FY 2009		FY 2010	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
General Revenue		150.3	11,397,070	150.3	11,926,129
Federal Funds		0.7	861,387	0.7	600,581
<b>Total: All Funds</b>		<b>151.0</b>	<b>\$12,258,457</b>	<b>151.0</b>	<b>\$12,526,710</b>