

Department of Revenue

FY 2017-18

Schedule 14

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(1) EXECUTIVE DIRECTOR'S OFFICE

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
601000	Executive Director	\$154,980	1.0	\$158,100	1.0				
160CFO	Chief Financial Officer	\$49,875	0.4	\$127,260	1.0				
160DEA	Dept Executive Assistant	\$29,165	0.4	\$71,400	1.0				
160DLL	Legislative Liasion	\$107,976	1.0	\$91,906	0.9				
160PIO	Public Information Officer	\$101,628	1.0	\$90,053	0.8				
160SES	Deputy Director & CAO	\$128,057	0.8	\$191,792	1.3				
D8G2XX	Materials Handler II	\$45,684	1.0	\$46,140	1.0				
D8G3XX	Materials Handler III	\$55,855	1.0	\$56,328	1.0				
G3A3XX	Administrative Assistant II	\$363,331	10.6	\$637,897	18.5				
G3A4XX	Administrative Assistant III	\$228,779	5.2	\$278,182	6.2				
G3A5XX	Office Manager I	\$165,236	2.9	\$168,823	3.1				
H3U4XX	Arts Professional II	\$137,292	3.0	\$131,683	2.8				
H3U5XX	Arts Professional III	\$55,968	1.0	\$56,976	1.0				
H3U6XX	Arts Professional IV	\$67,104	1.0	\$68,724	1.0				
H4M4XX	Technician IV	\$145,620	3.0	\$148,320	3.0				
H4R1XX	Program Assistant I	\$44,604	1.0	\$45,864	1.0				
H4R2XX	Program Assistant II	\$84,215	1.6	\$64,943	1.3				
H6G3XX	General Professional III	\$370,448	6.3	\$326,302	5.5				
H6G4XX	General Professional IV	\$635,455	8.4	\$765,316	10.6				
H6G5XX	General Professional V	\$642,762	6.9	\$550,162	6.3				
H6G6XX	General Professional VI	\$87,168	1.0	\$181,709	1.9				
H6G7XX	General Professional VII	\$114,972	1.0	\$116,820	1.0				
H6G8XX	Management	\$386,172	3.3	\$287,818	2.6				
H6Q2XX	Records Administrator II	\$80,364	1.0	\$40,447	0.5				
H8A1XX	Accountant I	\$44,693	1.0	\$37,439	0.8				
H8A2XX	Accountant II	\$154,311	3.0	\$144,461	2.8				
H8A3XX	Accountant III	\$178,261	2.5	\$265,938	3.6				
H8A4XX	Accountant IV	\$0	0.0	\$0	0.0				
H8B1XX	Accounting Technician I	\$178,295	5.3	\$181,500	5.3				
H8B2XX	Accounting Technician II	\$2,452	0.1	\$23,816	0.7				
H8B3XX	Accounting Technician III	\$218,088	5.0	\$272,439	5.9				
H8B4XX	Accounting Technician IV	\$55,932	1.0	\$56,832	1.0				
H8C1XX	Controller I	\$147,432	1.8	\$122,666	1.4				
H8C2XX	Controller II	\$501,364	5.2	\$535,360	5.5				
H8C3XX	Controller III	\$120,828	1.0	\$122,040	1.0				

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H8D4XX	Auditor III	\$66,349	1.0	\$67,596	1.0				
H8D5XX	Auditor IV	\$242,962	2.6	\$191,448	2.0				
H8D6XX	Auditor V	\$44,805	0.4	\$109,476	1.0				
H8E3XX	Budget Analyst III	\$0	0.0	\$58,679	0.8				
H8E4XX	Budget and Policy Analyst IV	\$196,896	2.0	\$201,096	2.0				
H8E5XX	Budget and Policy Analyst V	\$21,923	0.2	\$110,292	1.0				
H8N1XX	Tax Examiner I	\$183,288	4.0	\$186,072	4.0				
H8N3XX	Tax Examiner III	\$52,728	1.0	\$53,784	1.0				
I1B1TX	Statistical Analyst I	\$31,241	0.6	\$19,718	0.4				
I1B2XX	Statistical Analyst II	\$0	0.0	\$52,910	0.9				
I1B3XX	Statistical Analyst III	\$149,696	2.3	\$134,412	2.0				
I1B4XX	Statistical Analyst IV	\$0	0.0						

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	103.9	\$0	118.5		124.1		124.1
1000	Personal Services	\$0		\$0		\$9,293,030		\$9,308,619	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$6,384,026		\$6,727,815					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$71,479		\$63,752					
1120	Statutory Personnel & Payroll System Temp. Full-Time Wages	\$0		\$0					
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$81,408		\$109,290					
1130	Statutory Personnel & Payroll System Overtime Wages	\$11,392		\$10,140					
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$3,105		\$1,106					
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$30,315		\$39,452					
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$5,105		\$2,460					
1210	Contractual Employee Regular Full- Time Wages	\$571,681		\$730,511					
1240	Contractual Employee Annual Leave Payments	\$4,704		\$5,457					
1300	Other Employee Wages	\$0		\$0					
1360	Non-Base Building Performance Pay	\$6,073		\$4,615					
1510	Statutory Personnel & Payroll System Dental Insurance	\$45,613		\$48,682					
1511	Statutory Personnel & Payroll System Health Insurance	\$801,521		\$963,412					
1512	Statutory Personnel & Payroll System Life Insurance	\$9,597		\$12,646					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1513	Statutory Personnel & Payroll System Disability	\$15,267		\$14,212					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$95,117		\$102,496					
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$58,251		\$77,292					
1522	Statutory Personnel & Payroll System PERA	\$641,674		\$672,685					
1524	Statutory Personnel & Payroll System PERA - AED	\$275,491		\$325,300					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$258,817		\$314,235					
1530	Statutory Personnel & Payroll System Other Employee Benefits	\$10,740		\$13,575					
1531	Statutory Personnel & Payroll System Higher Ed Tuition Reimb	\$1,000		\$0					
1532	Statutory Personnel & Payroll System Unemployment Comp.	\$28,333		\$18,162					
1610	Contractual Employee Dental Insurance	\$0		\$0					
1611	Contractual Employee Health Insurance	\$0		\$0					
1612	Contractual Employee Life Insurance	\$0		\$0					
1613	Contractual Employee Disability	\$0		\$0					
1620	Contractual Employee Fica - Medicare Contributions	\$0		\$0					
1622	Contractual Employee PERA	\$0		\$0					
1624	Contractual Employee Pera AED	\$0		\$0					
1625	Contractual Employee Pera - Supplemental AED	\$0		\$0					
Object Code	Object Code Name								
1910	Personal Services - Temporary	\$572,615		\$411,957					
1920	Personal Services - Professional	\$21,003		\$2,637					
1950	Personal Services - Other State Departments	\$299		\$651					
Personal Services	Personal Services Object	\$10,004,627	103.9	\$10,672,539	118.5	\$9,293,030	124.1	\$9,308,619	124.1
Object Code	Object Code Name								
2231	Information Technology Maintenance	\$0		\$0					
2820	Purchased Services	\$0		\$9,400					
Total Operating Expenses	Subtotal	\$0		\$9,400		\$0		\$0	
Object Code	Object Code Name								

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
7000	Transfers	(\$0)		(\$434,425)					
7200	Transfers Out For Indirect Costs	\$0		\$434,425					
Total Transfers Subtotal		(\$0)		(\$0)		\$0		\$0	
Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	
70RX	State Employees Reserve Fund Reversion	\$151,031							
Personal Services Object Group/Code Detail		\$10,155,659	103.9	\$10,681,939	118.5	\$9,293,030	124.1	\$9,308,619	124.1

(1) EXECUTIVE DIRECTOR'S OFFICE

Health, Life, and Dental

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$10,731,918		\$11,939,393	
Health, Life, and Dental Personal Services		\$0		\$0	0.0	\$10,731,918		\$11,939,393	
Health, Life, and Dental Object Group/Code		\$0	0.0	\$0	0.0	\$10,731,918	0.0	\$11,939,393	0.0

(1) EXECUTIVE DIRECTOR'S OFFICE

Short-term Disability

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$137,294		\$144,548	
Short-term Disability Personal Services Object		\$0		\$0	0.0	\$137,294		\$144,548	
Short-term Disability Object Group/Code Detail		\$0	0.0	\$0	0.0	\$137,294	0.0	\$144,548	0.0

(1) EXECUTIVE DIRECTOR'S OFFICE

Amortization Equalization Disbursement

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$3,482,946		\$3,807,946	
Amortization Equalization Disbursement		\$0		\$0	0.0	\$3,482,946		\$3,807,946	

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Amortization Equalization Disbursement Object		\$0	0.0	\$0	0.0	\$3,482,946	0.0	\$3,807,946	0.0

(1) EXECUTIVE DIRECTOR'S OFFICE

Supplemental Amortization Equalization Disbursement

Line Item	Budget Object Group or Budget Object Code Detail								
Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$3,446,668		\$3,807,946	
Supplemental Amortization Equalization		\$0		\$0	0.0	\$3,446,668		\$3,807,946	
Supplemental Amortization Equalization		\$0	0.0	\$0	0.0	\$3,446,668	0.0	\$3,807,946	0.0

(1) EXECUTIVE DIRECTOR'S OFFICE

Salary Survey

Line Item	Budget Object Group or Budget Object Code Detail								
Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$326,822		\$2,063,548	
Salary Survey Personal Services Object Code		\$0		\$0	0.0	\$326,822		\$2,063,548	
Salary Survey Object Group/Code Detail TOTAL		\$0	0.0	\$0	0.0	\$326,822	0.0	\$2,063,548	0.0

(1) EXECUTIVE DIRECTOR'S OFFICE

Shift Differential

Line Item	Budget Object Group or Budget Object Code Detail								
Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$124,573		\$130,712	
Shift Differential Personal Services Object Code		\$0		\$0	0.0	\$124,573		\$130,712	
Shift Differential Object Group/Code Detail		\$0	0.0	\$0	0.0	\$124,573	0.0	\$130,712	0.0

(1) EXECUTIVE DIRECTOR'S OFFICE

Workers' Compensation

Line Item	Budget Object Group or Budget Object Code Detail								
Object Code	Object Code Name								

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1533	Statutory Personnel & Payroll System Workers' Compensation	\$932,407		\$998,853					
Workers' Compensation Personal Services		\$932,407		\$998,853	0.0	\$0		\$0	
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$1,053,760		\$1,010,311	
Total Operating Expenses Subtotal		\$0		\$0		\$1,053,760		\$1,010,311	
Workers' Compensation Object Group/Code		\$932,407	0.0	\$998,853	0.0	\$1,053,760	0.0	\$1,010,311	0.0

(1) EXECUTIVE DIRECTOR'S OFFICE

Operating Expenses

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
Object Code	Object Code Name								
1920	Personal Services - Professional	\$0		\$3,631					
1940	Personal Services - Medical Services	\$5,550		\$0					
Operating Expenses Personal Services Object		\$5,550		\$3,631	0.0	\$0		\$0	
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$2,273,088		\$2,278,963	
2220	Building Maintenance	\$69,864		\$152,075					
2230	Equipment Maintenance	\$141,124		\$94,313					
2231	Information Technology Maintenance	\$57,878		\$53,091					
2240	Motor Vehicle Maintenance	\$0		\$3,138					
2250	Miscellaneous Rentals	\$6,849		\$100					
2251	Miscellaneous Rentals	\$3,839		\$41					
2252	Rental/Motor Pool Mile Charge	\$585,698		\$610,765					
2258	Parking Fees	\$10,130		\$10,080					
2259	Parking Fees	\$57		\$103					
2630	Communication Charges - External	\$39,344		\$60,185					
2631	Communication Charges - Office Of Information Technology	\$14,742		\$15,351					
2641	Other Automated Data Processing Billings-Purchased Services	\$0		\$29,439					
2680	Printing And Reproduction Services	\$511,976		\$387,737					
2810	Freight	\$534		\$384					
2820	Purchased Services	\$53,786		\$54,761					
3110	Supplies & Materials	\$124,594		\$40,692					
3112	Automotive Supplies	\$33		\$66					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3118	Food and Food Service Supplies	\$7		\$0					
3120	Books/Periodicals/Subscriptions	\$6,506		\$11,690					
3121	Office Supplies	\$177,940		\$63,378					
3123	Postage	\$9,574		\$107,675					
3126	Repair and Maintenance	\$317		\$0					
3128	Noncapitalizable Equipment	\$3,372		\$6,030					
3132	Noncapitalizable Furniture And Office Systems	\$31,265		\$111,072					
3139	Noncapitalizable Other Fixed Asset	\$2,012		\$0					
3140	Noncapitalizable Information Technology	\$229,151		\$145,863					
4117	Reportable Claims Against The State	\$3,000		\$17,278					
4140	Dues And Memberships	\$4,767		\$8,280					
4170	Miscellaneous Fees And Fines	\$610		\$3,029					
4180	Official Functions	\$6,555		\$10,958					
4220	Registration Fees	\$21,056		\$25,643					
Total Operating Expenses Subtotal		\$2,116,581		\$2,023,218		\$2,273,088		\$2,278,963	
Object Code	Object Code Name								
2510	In-State Travel	\$1,661		\$3,366					
2511	In-State Common Carrier Fares	\$0		\$0					
2512	In-State Personal Travel Per Diem	\$558		\$1,463					
2513	In-State Personal Vehicle Reimbursement	\$1,379		\$3,085					
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$197		\$0					
2530	Out-Of-State Travel	\$1,781		\$3,687					
2531	Out-Of-State Common Carrier Fares	\$1,106		\$3,336					
2532	Out-Of-State Personal Travel Per Diem	\$626		\$773					
2533	Out-Of-State Personal Vehicle Reimbursement	\$108		\$70					
2550	Out-Of-Country Travel	\$0		\$2,003					
2551	Out-Of-Country Common Carrier Fares	\$0		\$113					
2552	Out-of-Country Personal Travel Reimbursement	\$0		\$670					
Total Travel Expenses Subtotal		\$7,416		\$18,565		\$0		\$0	
Object Code	Object Code Name								
6211	Information Technology - Direct Purchase	\$0		\$37,385					
6224	Other Furniture And Fixtures - Direct Purchase	\$0		\$0					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
6280	Other Capital Equipment - Direct Purchase	\$7,164		\$0					
6411	Information Technology - Lease Purchase	\$0		\$1,062					
6480	Other Capital Equipment - Lease Purchase	\$0		\$7,968					
Total Capitalized Property Purchases Subtotal		\$7,164		\$46,416		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$31,689		\$152,944					
Operating Expenses Object Group/Code Detail		\$2,168,400	0.0	\$2,244,774	0.0	\$2,273,088	0.0	\$2,278,963	0.0

(1) EXECUTIVE DIRECTOR'S OFFICE

Postage

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$3,197,199		\$3,201,047	
3121	Office Supplies	\$0		\$0					
3123	Postage	\$3,001,380		\$3,004,889					
4220	Registration Fees	\$0		\$0					
Total Operating Expenses Subtotal		\$3,001,380		\$3,004,889		\$3,197,199		\$3,201,047	
Postage Object Group/Code Detail TOTAL		\$3,001,380	0.0	\$3,004,889	0.0	\$3,197,199	0.0	\$3,201,047	0.0

(1) EXECUTIVE DIRECTOR'S OFFICE

Legal Services

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$4,565,981		\$4,738,573	
2690	Legal Services	\$4,077,024		\$3,944,797					
Total Operating Expenses Subtotal		\$4,077,024		\$3,944,797		\$4,565,981		\$4,738,573	
Legal Services Object Group/Code Detail TOTAL		\$4,077,024	0.0	\$3,944,797	0.0	\$4,565,981	0.0	\$4,738,573	0.0

(1) EXECUTIVE DIRECTOR'S OFFICE

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Administrative Law Judge Services									
Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$9,077		\$11,463	
2690	Legal Services	\$10,246		\$8,063					
Total Operating Expenses Subtotal		\$10,246		\$8,063		\$9,077		\$11,463	
Administrative Law Judge Services Object		\$10,246	0.0	\$8,063	0.0	\$9,077	0.0	\$11,463	0.0

(1) EXECUTIVE DIRECTOR'S OFFICE

Payment to Risk Management and Property Funds

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$312,968		\$334,197	
2660	Insurance For Other Than Employee Benefits	\$250,807		\$261,599					
Total Operating Expenses Subtotal		\$250,807		\$261,599		\$312,968		\$334,197	
Payment to Risk Management and Property		\$250,807	0.0	\$261,599	0.0	\$312,968	0.0	\$334,197	0.0

(1) EXECUTIVE DIRECTOR'S OFFICE

Vehicle Lease Payments

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$664,080		\$699,529	
2251	Miscellaneous Rentals	\$538,251		\$494,025					
2252	Rental/Motor Pool Mile Charge	\$875		\$0					
Total Operating Expenses Subtotal		\$539,127		\$494,025		\$664,080		\$699,529	
Vehicle Lease Payments Object Group/Code		\$539,127	0.0	\$494,025	0.0	\$664,080	0.0	\$699,529	0.0

(1) EXECUTIVE DIRECTOR'S OFFICE

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Leased Space

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$4,320,451		\$4,767,476	
2250	Miscellaneous Rentals	\$0		\$0					
2255	Rental of Buildings	\$3,714,939		\$3,763,941					
2258	Parking Fees	(\$715)		\$0					
Total Operating Expenses Subtotal		\$3,714,224		\$3,763,941		\$4,320,451		\$4,767,476	
Leased Space Object Group/Code Detail TOTAL									
		\$3,714,224	0.0	\$3,963,941	0.0	\$4,320,451	0.0	\$4,767,476	0.0

(1) EXECUTIVE DIRECTOR'S OFFICE

Capitol Complex Leased Space

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$2,315,184		\$2,549,644	
2255	Rental of Buildings	\$1,666,699		\$2,326,019					
Total Operating Expenses Subtotal		\$1,666,699		\$2,326,019		\$2,315,184		\$2,549,644	
Object Code	Object Code Name								
7000	Transfers	\$0		\$0					
7005	Operating Transfers to State Dept & Tabor Ent - Other Dept	\$0		\$0					
Total Transfers Subtotal		\$0		\$0		\$0		\$0	
Capitol Complex Leased Space Object									
		\$1,666,699	0.0	\$2,326,019	0.0	\$2,315,184	0.0	\$2,549,644	0.0

(1) EXECUTIVE DIRECTOR'S OFFICE

Payments to OIT

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$15,567,279		\$16,709,455	

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2650	Office of Information Technology Purchased Services	\$16,304,703		\$15,093,157					
Total Operating Expenses Subtotal		\$16,304,703		\$15,093,157		\$15,567,279		\$16,709,455	
Payments to OIT Object Group/Code Detail		\$16,304,703	0.0	\$15,093,157	0.0	\$15,567,279	0.0	\$16,709,455	0.0

(1) EXECUTIVE DIRECTOR'S OFFICE

COFRS Modernization

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
2650	Office of Information Technology Purchased Services	\$151,912		\$0					
Total Operating Expenses Subtotal		\$151,912		\$0		\$0		\$0	
COFRS Modernization Object Group/Code Detail		\$151,912	0.0	\$0	0.0	\$0	0.0	\$0	0.0

(1) EXECUTIVE DIRECTOR'S OFFICE

CORE Operations

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$422,525		\$680,600	
2650	Office of Information Technology Purchased Services	\$188,379		\$0					
2655	DPA - Information Technology Services	\$0		\$245,456					
Total Operating Expenses Subtotal		\$188,379		\$245,456		\$422,525		\$680,600	
7000	Transfers	\$0		\$0					
7005	Operating Transfers to State Dept & Tabor Ent - Other Dept	\$0		\$0					
Total Transfers Subtotal		\$0		\$0		\$0		\$0	
CORE Operations Object Group/Code Detail		\$188,379	0.0	\$245,456	0.0	\$422,525	0.0	\$680,600	0.0

(1) EXECUTIVE DIRECTOR'S OFFICE

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Utilities

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$143,703		\$143,703	
2110	Water and Sewer Services	\$6,245		\$4,272					
2180	Grounds Maintenance	\$119		\$136					
3940	Electricity	\$55,097		\$52,941					
3970	Natural Gas	\$17,892		\$14,929					
Total Operating Expenses Subtotal		\$79,354		\$72,279		\$143,703		\$143,703	
Utilities Object Group/Code Detail TOTAL		\$79,354	0.0	\$72,279	0.0	\$143,703	0.0	\$143,703	0.0

(2) INFORMATION TECHNOLOGY DIVISION

(A) Systems Support

Personal Services

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$147,506		\$147,506	
Object Code	Object Code Name								
1920	Personal Services - Professional	\$289,328		\$0					
1960	Personal Services - Information Technology	\$251,424		\$210,558					
Personal Services Personal Services Object		\$540,752		\$210,558	0.0	\$147,506		\$147,506	
70RX	State Employees Reserve Fund Reversions	\$100,474		\$1,442					
Personal Services Object Group/Code Detail		\$641,226	0.0	\$212,000	0.0	\$147,506	0.0	\$147,506	0.0

(2) INFORMATION TECHNOLOGY DIVISION

(A) Systems Support

Operating Expenses

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
Object Code	Object Code Name								
1920	Personal Services - Professional	\$0		\$0					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1960	Personal Services - Information Technology	\$0		\$0					
Operating Expenses Personal Services Object		\$0		\$0	0.0	\$0		\$0	
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$885,318		\$885,318	
2220	Building Maintenance	\$449,459		\$894					
2230	Equipment Maintenance	\$60,153		\$66,600					
2231	Information Technology Maintenance	\$434,134		\$499,781					
2253	Rental of Equipment	\$49,042		\$48,255					
2630	Communication Charges - External	\$40,982		\$49,292					
2631	Communication Charges - Office Of Information Technology	\$89,692		\$80,908					
2680	Printing And Reproduction Services	\$456		\$4,628					
2820	Purchased Services	\$16,693		\$280					
3110	Supplies & Materials	\$1,578		\$2,471					
3121	Office Supplies	\$5,759		\$2,896					
3132	Noncapitalizable Furniture And Office Systems	\$2,136		\$0					
3140	Noncapitalizable Information Technology	\$189,319		\$83,051					
4140	Dues And Memberships	\$425		\$0					
4220	Registration Fees	\$0		\$925					
Total Operating Expenses Subtotal		\$1,339,829		\$839,981		\$885,318		\$885,318	
Object Code	Object Code Name								
2510	In-State Travel	\$50		\$0					
Total Travel Expenses Subtotal		\$50		\$0		\$0		\$0	
Object Code	Object Code Name								
6211	Information Technology - Direct Purchase	\$0		\$0					
Total Capitalized Property Purchases Subtotal		\$0		\$0		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$25,079		\$38,675					
Operating Expenses Object Group/Code Detail		\$1,364,958	0.0	\$878,656	0.0	\$885,318	0.0	\$885,318	0.0

(2) INFORMATION TECHNOLOGY DIVISION

(B) Colorado State Titling and Registration System

Personal Services

Line Item Budget Object Group or Budget Object Code Detail									
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$442,688		\$442,688	
Object Code	Object Code Name								
1910	Personal Services - Temporary	\$53,582		\$0					
1920	Personal Services - Professional	\$6,300		\$0					
Personal Services Personal Services Object		\$59,882		\$0	0.0	\$442,688		\$442,688	
Personal Services Object Group/Code Detail		\$59,882	0.0	\$0	0.0	\$442,688	0.0	\$442,688	0.0

(2) INFORMATION TECHNOLOGY DIVISION

(B) Colorado State Titling and Registration System

Operating Expenses

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$2,617,535		\$2,617,535	
2220	Building Maintenance	\$11,029		\$2,825					
2230	Equipment Maintenance	\$961		\$0					
2231	Information Technology Maintenance	\$1,568,196		\$1,082,764					
2252	Rental/Motor Pool Mile Charge	\$216		\$0					
2259	Parking Fees	\$130		\$205					
2630	Communication Charges - External	\$15,865		\$12,573					
2631	Communication Charges - Office Of Information Technology	\$34,218		\$29,372					
2680	Printing And Reproduction Services	\$190,571		\$190,906					
2820	Purchased Services	\$5,583		\$630					
3110	Supplies & Materials	\$422,335		\$408,116					
3121	Office Supplies	\$73,216		\$100,656					
3123	Postage	\$2,635		\$17,572					
3128	Noncapitalizable Equipment	\$4,625		\$0					
3132	Noncapitalizable Furniture And Office Systems	\$6,346		\$0					
3140	Noncapitalizable Information Technology	\$150,131		\$482,743					
4220	Registration Fees	\$8,555		\$5,744					
Total Operating Expenses Subtotal		\$2,494,611		\$2,334,106		\$2,617,535		\$2,617,535	
Object Code	Object Code Name								
2510	In-State Travel	\$40,154		\$21,995					
2512	In-State Personal Travel Per Diem	\$17,459		\$11,016					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2513	In-State Personal Vehicle Reimbursement	\$2,043		\$1,140					
2530	Out-Of-State Travel	\$728		\$3,232					
2531	Out-Of-State Common Carrier Fares	\$696		\$370					
2532	Out-Of-State Personal Travel Per Diem	\$250		\$312					
Total Travel Expenses Subtotal		\$61,330		\$38,065		\$0		\$0	
Operating Expenses Object Group/Code Detail		\$2,555,941	0.0	\$2,372,171	0.0	\$2,617,535	0.0	\$2,617,535	0.0

(2) INFORMATION TECHNOLOGY DIVISION

(B) Colorado State Titling and Registration System

County Office Asset Maintenance

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$568,230		\$568,230	
3140	Noncapitalizable Information Technology	\$554,614		\$556,380					
Total Operating Expenses Subtotal		\$554,614		\$556,380		\$568,230		\$568,230	
Object Code	Object Code Name								
6411	Information Technology - Lease Purchase	\$0		\$0					
Total Capitalized Property Purchases Subtotal		\$0		\$0		\$0		\$0	
County Office Asset Maintenance Object		\$554,614	0.0	\$556,380	0.0	\$568,230	0.0	\$568,230	0.0

(2) INFORMATION TECHNOLOGY DIVISION

(B) Colorado State Titling and Registration System

County Office Improvements

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$40,000		\$40,000	
2220	Building Maintenance	\$0		\$18,373					
2230	Equipment Maintenance	\$21,336		\$0					
3110	Supplies & Materials	\$1,787		\$494					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3140	Noncapitalizable Information Technology	\$11,860		\$14,760					
Total Operating Expenses Subtotal		\$34,983		\$33,627		\$40,000		\$40,000	
County Office Improvements Object Group/Code		\$34,983	0.0	\$33,627	0.0	\$40,000	0.0	\$40,000	0.0

(3) TAXATION BUSINESS GROUP

(A) Administration

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
160SES	Senior Director	\$152,304	1.0	\$155,364	1.0				
H4R2XX	Program Assistant II	\$61,080	1.0	\$47,738	0.8				
H8E2XX	Budget Analyst II	\$149,244	2.0	\$151,644	2.0				
H8E3XX	Budget and Policy Analyst III	\$0	0.0	\$0	0.0				
H8E4XX	Budget and Policy Analyst IV	\$89,784	1.0	\$91,404	1.0				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	5.0	\$0	4.8		5.0		5.0
1000	Personal Services	\$0		\$0		\$536,661		\$532,823	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$299,343		\$290,786					
1210	Contractual Employee Regular Full- Time Wages	\$151,841		\$155,364					
1360	Non-Base Building Performance Pay	\$0		\$247					
1510	Statutory Personnel & Payroll System Dental Insurance	\$2,862		\$2,519					
1511	Statutory Personnel & Payroll System Health Insurance	\$49,331		\$48,907					
1512	Statutory Personnel & Payroll System Life Insurance	\$429		\$502					
1513	Statutory Personnel & Payroll System Disability	\$982		\$848					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$5,365		\$5,290					
1522	Statutory Personnel & Payroll System PERA	\$45,338		\$44,914					
1524	Statutory Personnel & Payroll System PERA - AED	\$17,721		\$19,442					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$16,568		\$18,771					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1530	Statutory Personnel & Payroll System Other Employee Benefits	\$330		\$153					
Personal Services Personal Services Object		\$590,110	5.0	\$587,741	4.8	\$536,661	5.0	\$532,823	5.0
Object Code	Object Code Name								
7000	Transfers	\$0		(\$0)					
Total Transfers Subtotal		\$0		\$0		\$0		\$0	
Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$12,660		\$43,620					
Personal Services Object Group/Code Detail		\$602,770	5.0	\$631,362	4.8	\$536,661	5.0	\$532,823	5.0

(3) TAXATION BUSINESS GROUP

(A) Administration

Operating Expenses

Line Item	Budget	Object Group or Budget	Object Code Detail						
Object Code	Object Code Name								
Object Code	Object Code Name								
1910	Personal Services - Temporary	\$800		\$0					
Operating Expenses Personal Services Object		\$800		\$0	0.0	\$0		\$0	
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$13,100		\$13,100	
2220	Building Maintenance	\$360		\$0					
2630	Communication Charges - External	\$1,958		\$2,048					
2631	Communication Charges - Office Of Information Technology	\$469		\$480					
2820	Purchased Services	\$640		\$0					
3120	Books/Periodicals/Subscriptions	\$1,082		\$73					
3121	Office Supplies	\$1,660		\$934					
3126	Repair and Maintenance	\$0		\$50					
3132	Noncapitalizable Furniture And Office Systems	\$552		\$0					
3140	Noncapitalizable Information Technology	\$1,475		\$3,344					
4140	Dues And Memberships	\$150		\$150					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
4180	Official Functions	\$44		\$0					
4220	Registration Fees	\$90		\$0					
Total Operating Expenses Subtotal		\$8,480		\$7,079		\$13,100		\$13,100	
70RX	State Employees Reserve Fund Reversions	\$3,820		\$6,021					
Operating Expenses Object Group/Code Detail		\$13,100	0.0	\$13,100	0.0	\$13,100	0.0	\$13,100	0.0

(3) TAXATION BUSINESS GROUP

(A) Administration

CITA Annual Maintenance and Support

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1000	Personal Services	\$0		\$0				\$0	
CITA Annual Maintenance and Support Personal		\$0		\$0	0.0	\$0		\$0	
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$4,656,751		\$8,604,570	
2231	Information Technology Maintenance	\$3,046,158		\$0					
2820	Purchased Services	\$669,500		\$3,954,347					
Total Operating Expenses Subtotal		\$3,715,658		\$3,954,347		\$4,656,751		\$8,604,570	
70RE	OIT Reversions			\$252,403					
CITA Annual Maintenance and Support Object		\$3,715,658	0.0	\$4,206,750	0.0	\$4,656,751	0.0	\$8,604,570	0.0

(3) TAXATION BUSINESS GROUP

(B) Taxation and Compliance Division

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
160SES	Senior Director	\$135,504	1.0	\$139,596	1.0				
G3A2TX	Admin Assistant I	\$5,147	0.2	\$0	0.0				
G3A3XX	Admin Assistant II	\$357,318	10.4	\$204,250	5.8				
G3A4XX	Admin Assistant III	\$151,973	3.5	\$129,000	3.0				
H4R1XX	Program Assistant I	\$53,388	1.0	\$54,240	1.0				
H4R2XX	Program Assistant II	\$45,761	1.0	\$37,767	0.7				
H6G3XX	General Professional III	\$374,250	7.1	\$434,325	8.3				
H6G4XX	General Professional IV	\$295,719	4.3	\$369,766	5.6				
H6G5XX	General Professional V	\$0	0.0	\$49,112	0.7				
H6G6XX	General Professional VI	\$95,532	1.0	\$91,656	1.0				
H6G7XX	General Professional VII	\$212,448	2.0	\$99,033	0.9				
H6G8XX	Management	\$478,801	3.9	\$445,777	3.9				

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H6K3XX	Compl Investigator II	\$2,858	0.0	\$64,140	1.0				
H8A2XX	Accountant II	\$5,612	0.6	\$0	0.0				
H8B2XX	Accounting Technician II	\$38,949	1.0	\$38,389	1.0				
H8D3XX	Auditor II	\$166,661	3.0	\$166,661	3.0				
H8D4XX	Auditor III	\$242,104	3.4	\$242,104	3.4				
H8D5XX	Auditor IV	\$106,928	1.2	\$106,928	1.2				
H8K1IX	Revenue Agent Intern	\$326,845	7.8	\$372,095	8.6				
H8K2XX	Revenue Agent I	\$230,606	4.8	\$321,110	6.8				
H8K3XX	Revenue Agent II	\$1,714,882	31.0	\$1,358,495	23.3				
H8K4XX	Revenue Agent III	\$1,797,154	24.6	\$1,474,379	18.5				
H8K5XX	Revenue Agent IV	\$1,657,242	19.1	\$1,505,558	16.9				
H8M1IX	Tax Compliance Agent In	\$309,957	7.2	\$188,531	4.3				
H8M2XX	Tax Compliance Agent I	\$1,336,545	23.0	\$1,468,831	25.8				
H8M3XX	Tax Compliance Agent II	\$339,724	4.5	\$375,444	5.0				
H8N1XX	Tax Examiner I	\$1,699,082	39.6	\$1,508,815	36.1				
H8N2XX	Tax Examiner II	\$823,366	16.4	\$875,223	17.4				
H8N3XX	Tax Examiner III	\$680,541	12.0	\$622,435	10.7				
H8N4XX	Tax Examiner IV	\$270,576	4.0	\$275,076	4.0				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	238.6	\$0	218.8		234.6		234.6
1000	Personal Services	\$0		\$0		\$17,391,180		\$17,426,840	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$13,253,060		\$13,062,037					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$125,084		\$119,277					
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$0		\$6,138					
1130	Statutory Personnel & Payroll System Overtime Wages	\$27,894		\$88,239					
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$144,499		\$100,731					
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$22,970		\$12,099					
1210	Contractual Employee Regular Full- Time Wages	\$135,504		\$139,596					
1320	Per Diem Wages	\$695		\$39,340					
1360	Non-Base Building Performance Pay	\$14,685		\$11,679					
1510	Statutory Personnel & Payroll System Dental Insurance	\$95,110		\$95,201					
1511	Statutory Personnel & Payroll System Health Insurance	\$1,519,026		\$1,668,342					
1512	Statutory Personnel & Payroll System Life Insurance	\$19,069		\$23,724					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1513	Statutory Personnel & Payroll System Disability	\$29,484		\$25,202					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$180,037		\$183,768					
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$121,961		\$109,040					
1522	Statutory Personnel & Payroll System PERA	\$1,220,117		\$1,219,760					
1524	Statutory Personnel & Payroll System PERA - AED	\$528,409		\$575,872					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$495,233		\$556,194					
1530	Statutory Personnel & Payroll System Other Employee Benefits	\$15,529		\$17,814					
1532	Statutory Personnel & Payroll System Unemployment Comp.	\$25,636		\$2,510					
Object Code	Object Code Name								
1910	Personal Services - Temporary	\$395,419		\$157,555					
1920	Personal Services - Professional	\$156,961		\$363,151					
1960	Personal Services - Information Technology	\$70,000		\$957,034					
Personal Services Personal Services Object		\$18,596,384	238.6	\$19,534,304	218.8	\$17,391,180	234.6	\$17,426,840	234.6
Object Code	Object Code Name								
2259	Parking Fees	\$212		\$0					
3123	Postage	\$0		\$91,758					
4240	Employee Moving Expenses	\$0		\$11,743					
Total Operating Expenses Subtotal		\$212		\$103,501		\$0		\$0	
Object Code	Object Code Name								
2510	In-State Travel	\$2,786		\$0					
2512	In-State Personal Travel Per Diem	\$1,165		\$0					
2513	In-State Personal Vehicle Reimbursement	\$986		\$0					
Total Travel Expenses Subtotal		\$4,937		\$0		\$0		\$0	
Object Code	Object Code Name								
7000	Transfers	\$0		(\$0)					
700F	Operating Transfers to Public Health and Environment	\$86,167		\$0					
7100	Transfers Out For Indirect Costs	(\$1)		\$0					
Total Transfers Subtotal		\$86,166		(\$0)		\$0		\$0	

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$1,075,498		\$435,985					
Personal Services Object Group/Code Detail		\$19,763,196	238.6	\$20,073,790	218.8	\$17,391,180	234.6	\$17,426,840	234.6

(3) TAXATION BUSINESS GROUP

(B) Taxation and Compliance Division

Operating Expenses

Line Item	Budget Object Group or Budget Object Code Detail								
Object Code	Object Code Name								
1000	Personal Services	\$0		\$0				\$0	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$0		\$0					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$0		\$0					
1522	Statutory Personnel & Payroll System PERA	\$0		\$0					
1524	Statutory Personnel & Payroll System PERA - AED	\$0		\$0					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$0		\$0					
1511	Statutory Personnel & Payroll System Health Insurance	\$0		\$0					
1512	Statutory Personnel & Payroll System Life Insurance	\$0		\$0					
1510	Statutory Personnel & Payroll System Dental Insurance	\$0		\$0					
1513	Statutory Personnel & Payroll System Disability	\$0		\$0					
1532	Statutory Personnel & Payroll System Unemployment Comp.	\$0		\$2,287					
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$0		\$0					
Operating Expenses Personal Services Object		\$0		\$2,287	0.0	\$0		\$0	
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$1,057,353		\$1,057,353	
2160	Other Cleaning Services	\$0		\$46					
2180	Grounds Maintenance	\$0		\$95					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2220	Building Maintenance	\$1,649		\$10,500					
2230	Equipment Maintenance	\$932		\$629					
2231	Information Technology Maintenance	\$0		\$4,009					
2240	Motor Vehicle Maintenance	\$384		\$0					
2250	Miscellaneous Rentals	\$688		\$4,496					
2253	Rental of Equipment	\$948		\$2,428					
2258	Parking Fees	\$82		\$1,245					
2259	Parking Fees	\$6,102		\$3,812					
2260	Rental - Information Technology	\$1,095		\$0					
2610	Advertising And Marketing	\$0		\$674					
2630	Communication Charges - External	\$29,289		\$37,471					
2631	Communication Charges - Office Of Information Technology	\$48,027		\$73,210					
2640	Mainframe Billings - Purchased Services	\$0		\$637					
2680	Printing And Reproduction Services	\$27,465		\$23,540					
2681	Photocopy Reimbursement	\$4		\$145					
2810	Freight	\$430		\$564					
2820	Purchased Services	\$4,922		\$4,306					
3110	Supplies & Materials	\$1,579		\$4,017					
3112	Automotive Supplies	\$0		\$9					
3120	Books/Periodicals/Subscriptions	\$40,081		\$35,200					
3121	Office Supplies	\$74,903		\$78,044					
3123	Postage	\$5,513		\$5,660					
3126	Repair and Maintenance	\$312		\$1,916					
3128	Noncapitalizable Equipment	\$374		\$13,518					
3132	Noncapitalizable Furniture And Office Systems	\$11,644		\$11,664					
3140	Noncapitalizable Information Technology	\$64,637		\$43,813					
3950	Gasoline	\$15		\$0					
4117	Reportable Claims Against The State	\$0		\$32,400					
4140	Dues And Memberships	\$26,964		\$23,956					
4170	Miscellaneous Fees And Fines	\$135,562		\$13,329					
4180	Official Functions	\$3,104		\$4,255					
4200	Purchase Discounts	\$1,448		\$0					
4220	Registration Fees	\$22,021		\$30,514					
4240	Employee Moving Expenses	\$0		\$3,244					
Total Operating Expenses Subtotal		\$510,175		\$469,345		\$1,057,353		\$1,057,353	
Object Code	Object Code Name								
2510	In-State Travel	\$44,713		\$64,753					
2511	In-State Common Carrier Fares	\$137		\$1,153					
2512	In-State Personal Travel Per Diem	\$22,580		\$20,066					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2513	In-State Personal Vehicle Reimbursement	\$36,820		\$43,048					
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$96		\$0					
2530	Out-Of-State Travel	\$143,109		\$116,112					
2531	Out-Of-State Common Carrier Fares	\$48,687		\$40,149					
2532	Out-Of-State Personal Travel Per Diem	\$46,387		\$43,457					
2533	Out-Of-State Personal Vehicle Reimbursement	\$5,314		\$5,644					
Total Travel Expenses Subtotal		\$347,843		\$334,383		\$0		\$0	
Object Code	Object Code Name								
6222	Office Furniture And Systems - Direct Purchase	\$0		\$72,442					
Total Capitalized Property Purchases Subtotal		\$0		\$72,442		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$221,353		\$186,661					
Operating Expenses Object Group/Code Detail		\$1,079,371	0.0	\$1,065,118	0.0	\$1,057,353	0.0	\$1,057,353	0.0

(3) TAXATION BUSINESS GROUP

(B) Taxation and Compliance Division

Joint Audit Program

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$48,224		\$48,224	
Object Code	Object Code Name								
1920	Personal Services - Professional	\$46,289		\$0					
Joint Audit Program Personal Services Object		\$46,289		\$0	0.0	\$48,224		\$48,224	
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$83,020		\$83,020	
4140	Dues And Memberships	\$84,955		\$131,244					
Total Operating Expenses Subtotal		\$84,955		\$131,244		\$83,020		\$83,020	
Joint Audit Program Object Group/Code Detail		\$131,244	0.0	\$131,244	0.0	\$131,244	0.0	\$131,244	0.0

(3) TAXATION BUSINESS GROUP

(B) Taxation and Compliance Division

Mineral Audit Program

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
H8A2XX	Accountant II	\$28,060	0.4	\$68,016	1.0				
H8D3XX	Auditor II	\$0	0.0	\$21,352	0.4				
H8D4XX	Auditor III	\$0	0.0	\$230,960	3.3				
H8D5XX	Auditor IV	\$0	0.0	\$8,626	0.1				
H8K1IX	Revenue Agent Intern	\$0	0.0	\$15,308	0.3				
H8K3XX	Revenue Agent II	\$116,975	2.1	\$167,412	2.9				
H8K4XX	Revenue Agent III	\$270,611	1.7	\$175,007	2.3				
H8K5XX	Revenue Agent IV	\$123,005	0.4	\$94,886	0.9				
P1A1XX	Temporary Aide	\$43,130	2.4	\$0	0.0				
Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	7.0	\$0	11.3		10.2		10.2
1000	Personal Services	\$0		\$0		\$605,924		\$605,924	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$20,340		\$18,830					
1360	Non-Base Building Performance Pay	\$446		\$0					
1510	Statutory Personnel & Payroll System Dental Insurance	\$171		\$120					
1511	Statutory Personnel & Payroll System Health Insurance	\$2,952		\$2,294					
1512	Statutory Personnel & Payroll System Life Insurance	\$26		\$28					
1513	Statutory Personnel & Payroll System Disability	\$45		\$36					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$261		\$256					
1522	Statutory Personnel & Payroll System PERA	\$1,989		\$1,852					
1524	Statutory Personnel & Payroll System PERA - AED	\$806		\$835					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$762		\$816					
Mineral Audit Program Personal Services Object									
		\$27,798	7.0	\$25,067	11.3	\$605,924	10.2	\$605,924	10.2
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$284,464		\$284,464	
2160	Other Cleaning Services	\$0		\$1					
2230	Equipment Maintenance	\$10		\$0					
2250	Miscellaneous Rentals	\$0		\$1					
2259	Parking Fees	\$0		\$17					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2630	Communication Charges - External	\$0		\$9					
2631	Communication Charges - Office Of Information Technology	\$24		\$32					
2680	Printing And Reproduction Services	\$3		\$3					
3120	Books/Periodicals/Subscriptions	\$0		\$8					
3121	Office Supplies	\$142		\$71					
3126	Repair and Maintenance	\$0		\$1					
Total Operating Expenses Subtotal		\$180		\$142		\$284,464		\$284,464	
Object Code	Object Code Name								
2513	In-State Personal Vehicle Reimbursement	\$0		\$7					
Total Travel Expenses Subtotal		\$0		\$7		\$0		\$0	
Object Code	Object Code Name								
7200	Transfers Out For Indirect Costs	\$12,837		\$0					
Total Transfers Subtotal		\$12,837		\$0		\$0		\$0	
Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	
Mineral Audit Program Object Group/Code Detail		\$40,815	7.0	\$25,216	11.3	\$890,388	10.2	\$890,388	10.2

(3) TAXATION BUSINESS GROUP

(C) Taxpayer Service Division

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
G3A3XX	Administrative Assistant II	\$167,033	4.7	\$137,174	3.8				
G3A4XX	Administrative Assistant III	\$75,570	1.9	\$81,672	2.0				
G3A5XX	Office Manager I	\$47,160	1.0	\$48,492	1.0				
H6G1IX	General Professional I	\$0	0.0	\$58,860	1.0				
H6G2TX	General Professional II	\$58,272	1.0	\$260,326	5.2				
H6G3XX	General Professional III	\$108,228	2.2	\$132,850	1.8				
H6G4XX	General Professional IV	\$142,860	2.0	\$260,310	2.8				
H6G5XX	General Professional V	\$270,600	3.0	\$117,384	1.0				
H6G8XX	Management	\$115,524	1.0	\$1,900,072	46.5				
H8N1XX	Tax Examiner I	\$2,040,288	49.0	\$976,122	19.6				
H8N2XX	Tax Examiner II	\$957,799	19.5	\$574,651	10.3				
H8N3XX	Tax Examiner III	\$618,813	10.8	\$191,505	2.9				
H8N4XX	Tax Examiner IV	\$227,413	3.6	\$130,996	1.7				

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H8N5XX	Tax Examiner V	\$163,596	2.0	\$0	0.0				
Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	101.7	\$0	99.7		140.0		137.6
1000	Personal Services	\$0		\$0		\$8,482,054		\$8,424,420	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$4,877,718		\$5,006,543					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$98,284		\$91,084					
1130	Statutory Personnel & Payroll System Overtime Wages	\$45,470		\$92,845					
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$29,599		\$36,903					
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$1,788		\$5,081					
1360	Non-Base Building Performance Pay	\$2,710		\$2,470					
1510	Statutory Personnel & Payroll System Dental Insurance	\$42,048		\$41,300					
1511	Statutory Personnel & Payroll System Health Insurance	\$697,108		\$744,707					
1512	Statutory Personnel & Payroll System Life Insurance	\$8,794		\$10,945					
1513	Statutory Personnel & Payroll System Disability	\$10,697		\$9,682					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$69,081		\$71,791					
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$34,076		\$42,922					
1522	Statutory Personnel & Payroll System PERA	\$455,633		\$465,865					
1524	Statutory Personnel & Payroll System PERA - AED	\$191,560		\$219,333					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$179,112		\$211,508					
1530	Statutory Personnel & Payroll System Other Employee Benefits	\$7,930		\$10,477					
1532	Statutory Personnel & Payroll System Unemployment Comp.	\$12,704		\$0					
1533	Statutory Personnel & Payroll System Workers' Compensation	\$0		\$0					
Object Code	Object Code Name								
1910	Personal Services - Temporary	\$449,224		\$848,406					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1960	Personal Services - Information Technology	\$0		\$22,080					
Personal Services Personal Services Object		\$7,213,535	101.7	\$7,933,944	99.7	\$8,482,054	140.0	\$8,424,420	137.6
Object Code	Object Code Name								
2820	Purchased Services	\$0		\$0					
4117	Reportable Claims Against The State	\$0		\$0					
Total Operating Expenses Subtotal		\$0		\$0		\$0		\$0	
Object Code	Object Code Name								
7000	Transfers	(\$0)		\$0					
Total Transfers Subtotal		\$0		\$0		\$0		\$0	
Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$477,570		\$350,403					
Personal Services Object Group/Code Detail		\$7,691,105	101.7	\$8,284,348	99.7	\$8,482,054	140.0	\$8,424,420	137.6

(3) TAXATION BUSINESS GROUP

(C) Taxpayer Service Division

Operating Expenses

Line Item	Budget Object Group or Budget Object Code Detail						
Object Code	Object Code Name						
Object Code	Object Code Name						
2000	Operating Expense	\$0		\$0		\$568,656	\$524,961
2160	Other Cleaning Services	\$0		\$270			
2230	Equipment Maintenance	\$575		\$0			
2231	Information Technology Maintenance	\$0		\$33,865			
2252	Rental/Motor Pool Mile Charge	\$0		\$104			
2253	Rental of Equipment	\$312		\$466			
2259	Parking Fees	\$16		\$100			
2610	Advertising And Marketing	\$27,683		\$3,652			
2630	Communication Charges - External	\$27,659		\$34,291			
2631	Communication Charges - Office Of Information Technology	\$3,585		\$1,356			
2680	Printing And Reproduction Services	\$23,946		\$196,350			
2810	Freight	\$29		\$0			
2820	Purchased Services	\$1,014		\$210			
3110	Supplies & Materials	\$10,442		\$70			

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3120	Books/Periodicals/Subscriptions	\$3,804		\$3,504					
3121	Office Supplies	\$38,683		\$34,607					
3123	Postage	\$1,549		\$52,517					
3128	Noncapitalizable Equipment	\$642		\$5,395					
3132	Noncapitalizable Furniture And Office Systems	\$3,643		\$12,887					
3140	Noncapitalizable Information Technology	\$42,333		\$40,826					
4117	Reportable Claims Against The State	\$6,500		\$0					
4140	Dues And Memberships	\$18,800		\$17,582					
4170	Miscellaneous Fees And Fines	\$30,019		\$0					
4180	Official Functions	\$1,524		\$1,497					
4220	Registration Fees	\$2,766		\$3,587					
4910	Cost Of Goods Sold	\$7,755		\$0					
Total Operating Expenses Subtotal		\$253,279		\$443,136		\$568,656		\$524,961	
Object Code	Object Code Name								
2510	In-State Travel	\$1,498		\$3,096					
2512	In-State Personal Travel Per Diem	\$751		\$1,257					
2513	In-State Personal Vehicle Reimbursement	\$8,563		\$10,696					
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$70		\$0					
2530	Out-Of-State Travel	\$1,332		\$3,966					
2531	Out-Of-State Common Carrier Fares	\$990		\$4,788					
2532	Out-Of-State Personal Travel Per Diem	\$377		\$1,056					
2533	Out-Of-State Personal Vehicle Reimbursement	\$63		\$89					
Total Travel Expenses Subtotal		\$13,645		\$24,947		\$0		\$0	
Object Code	Object Code Name								
6222	Office Furniture And Systems - Direct Purchase	\$0		\$0					
6280	Other Capital Equipment - Direct Purchase	\$59,575		\$0					
Total Capitalized Property Purchases Subtotal		\$59,575		\$0		\$0		\$0	
Object Code	Object Code Name								
7000	Transfers	\$0		(\$0)					
Total Transfers Subtotal		(\$0)		(\$0)		\$0		\$0	
70RX	State Employees Reserve Fund Reversion	\$155,388		\$10,759					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Operating Expenses Object Group/Code Detail		\$481,886	0.0	\$478,841	0.0	\$568,656	0.0	\$524,961	0.0

(3) TAXATION BUSINESS GROUP

(C) Taxpayer Service Division

Seasonal Tax Processing

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
P1A1XX	Temporary Assistant	\$0	0	\$0	0				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$296,391		\$296,391	
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$1,588		\$0					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$23		\$0					
1522	Statutory Personnel & Payroll System PERA	\$161		\$0					
1524	Statutory Personnel & Payroll System PERA - AED	\$60		\$0					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$56		\$0					
1532	Statutory Personnel & Payroll System Unemployment Comp.	\$3,383		\$0					

Object Code	Object Code Name								
1910	Personal Services - Temporary	\$315,366		\$295,238					

Seasonal Tax Processing Personal Services		\$320,638		\$295,238	0.0	\$296,391		\$296,391	
Seasonal Tax Processing Object Group/Code		\$320,638	0.0	\$295,238	0.0	\$296,391	0.0	\$296,391	0.0

(3) TAXATION BUSINESS GROUP

(C) Taxpayer Service Division

Document Management

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$3,045,371		\$3,064,572	

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2641	Other Automated Data Processing Billings-Purchased Services	\$1,732,656		\$2,459,541					
2820	Purchased Services	\$1,175,226		\$455,630					
3110	Supplies & Materials	\$0		\$0					
Total Operating Expenses Subtotal		\$2,907,883		\$2,915,171		\$3,045,371		\$3,064,572	
Object Code	Object Code Name								
7000	Transfers	\$0		(\$0)					
Total Transfers Subtotal		\$0		(\$0)		\$0		\$0	
Document Management Object Group/Code		\$2,907,883	0.0	\$2,915,171	0.0	\$3,045,371	0.0	\$3,064,572	0.0

(3) TAXATION BUSINESS GROUP

(C) Taxpayer Service Division

Fuel Tracking System

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
H8N1XX	Tax Examiner I	\$41,328	1.0	\$137,728	3.4				
H8N2XX	Tax Examiner II	\$22,824	0.5	\$44,353	1.0				
H8N3XX	Tax Examiner III	\$0	0.0	\$45,606	0.8				
H8N4XX	Tax Examiner IV	\$0	0.0	\$54,870	0.9				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	1.5	\$0	6.1		1.5		1.5
1000	Personal Services	\$0		\$0		\$494,598		\$495,569	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$64,152		\$48,460					
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$1,421					
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$674					
1510	Statutory Personnel & Payroll System Dental Insurance	\$902		\$459					
1511	Statutory Personnel & Payroll System Health Insurance	\$15,575		\$8,869					
1512	Statutory Personnel & Payroll System Life Insurance	\$126		\$122					
1513	Statutory Personnel & Payroll System Disability	\$141		\$89					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$877		\$691					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$2,174		\$8					
1522	Statutory Personnel & Payroll System PERA	\$3,962		\$4,826					
1524	Statutory Personnel & Payroll System PERA - AED	\$2,418		\$2,081					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$2,267		\$2,006					
Fuel Tracking System Personal Services Object		\$92,595	1.5	\$69,705	6.1	\$494,598	1.5	\$495,569	1.5
Object Code	Object Code Name								
2231	Information Technology Maintenance	\$425,625		\$500,470					
2630	Communication Charges - External	\$0		\$513					
2680	Printing And Reproduction Services	\$0		\$113					
3120	Books/Periodicals/Subscriptions	\$0		\$0					
3121	Office Supplies	\$0		\$38					
Total Operating Expenses Subtotal		\$425,625		\$501,134		\$0		\$0	
Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	
Fuel Tracking System Object Group/Code Detail		\$518,220	1.5	\$570,838	6.1	\$494,598	1.5	\$495,569	1.5

(3) TAXATION BUSINESS GROUP

(C) Taxpayer Service Division

Indirect Cost Assessment

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$9,708		\$9,800	
Indirect Cost Assessment Personal Services		\$0		\$0	0.0	\$9,708		\$9,800	
Object Code	Object Code Name								
7000	Transfers	\$7,332		\$9,797					
Total Transfers Subtotal		\$7,332		\$9,797		\$0		\$0	
Indirect Cost Assessment Object Group/Code		\$7,332	0.0	\$9,797	0.0	\$9,708	0.0	\$9,800	0.0

(3) TAXATION BUSINESS GROUP

(D) Tax Conferee

Personal Services

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
G3A4XX	Admin Assistant III	\$1,865	0.0	\$0	0.0				
G3A5XX	Office Manager I	\$2,208	0.0	\$0	0.0				
H4R1XX	Program Assistant I	\$0	0.0	\$0	0.0				
H4R2XX	Program Assistant II	\$54,612	1.0	\$55,230	1.0				
H6G8XX	Management	\$0	0.0	\$124,380	1.0				
H8L1XX	Tax Conferee I	\$817,440	9.5	\$835,336	9.6				
H8L2XX	Tax Conferee II	\$115,535	1.0	\$103,320	1.0				
H8N2XX	Tax Examiner II	\$1,556	0.0	\$23,274	0.5				
Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	11.5	\$0	13.1		12.9		13.6
1000	Personal Services	\$0		\$0		\$2,699,033		\$2,727,972	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$1,079,294		\$1,125,901					
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$14,661					
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$182					
1360	Non-Base Building Performance Pay	\$4,918		\$2,073					
1510	Statutory Personnel & Payroll System Dental Insurance	\$5,610		\$5,102					
1511	Statutory Personnel & Payroll System Health Insurance	\$81,934		\$81,426					
1512	Statutory Personnel & Payroll System Life Insurance	\$1,050		\$1,308					
1513	Statutory Personnel & Payroll System Disability	\$2,349		\$2,162					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$15,495		\$16,371					
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$1,944		\$7,910					
1522	Statutory Personnel & Payroll System PERA	\$106,523		\$106,593					
1524	Statutory Personnel & Payroll System PERA - AED	\$42,430		\$49,198					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$39,680		\$47,396					
1530	Statutory Personnel & Payroll System Other Employee Benefits	\$1,982		\$2,168					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
1910	Personal Services - Temporary	\$21,694		\$27,288					
1920	Personal Services - Professional	\$53,000		\$0					
Personal Services Personal Services Object		\$1,457,903	11.5	\$1,489,740	13.1	\$2,699,033	12.9	\$2,727,972	13.6
Object Code	Object Code Name								
3120	Books/Periodicals/Subscriptions	\$1,058		\$749					
4180	Official Functions	\$0		\$202					
Total Operating Expenses Subtotal		\$1,058		\$952		\$0		\$0	
Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	
70RX	State Employees Reserve Fund Reversion	\$1,449,003		\$1,397,172					
Personal Services Object Group/Code Detail		\$2,907,964	11.5	\$2,887,864	13.1	\$2,699,033	12.9	\$2,727,972	13.6

(3) TAXATION BUSINESS GROUP

(D) Tax Conferee

Operating Expenses

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$64,772		\$62,504	
2252	Rental/Motor Pool Mile Charge	\$260		\$90					
2259	Parking Fees	\$0		\$16					
2630	Communication Charges - External	\$5,789		\$6,269					
2680	Printing And Reproduction Services	\$750		\$397					
3110	Supplies & Materials	\$0		\$0					
3120	Books/Periodicals/Subscriptions	\$5,657		\$9,063					
3121	Office Supplies	\$2,735		\$3,167					
3123	Postage	\$58		\$60					
3132	Noncapitalizable Furniture And Office Systems	\$322		\$5,906					
3140	Noncapitalizable Information Technology	\$12,107		\$0					
4180	Official Functions	\$272		\$228					
Total Operating Expenses Subtotal		\$27,950		\$25,196		\$64,772		\$62,504	
Object Code	Object Code Name								

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2510	In-State Travel	\$765		\$368					
2512	In-State Personal Travel Per Diem	\$284		\$161					
2513	In-State Personal Vehicle Reimbursement	\$61		\$216					
Total Travel Expenses Subtotal		\$1,110		\$744		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$32,114		\$38,811					
Operating Expenses Object Group/Code Detail		\$61,174	0.0	\$64,751	0.0	\$64,772	0.0	\$62,504	0.0

(3) TAXATION BUSINESS GROUP

(E) Special Purpose

Cigarette Tax Rebate

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
Object Code	Object Code Name								
5510	Distributions - Cities	\$8,941,035		\$9,028,869					
5520	Distributions - Counties	\$1,520,597		\$1,513,949					
Total Intergovernmental Payments Subtotal		\$10,461,631		\$10,542,818		\$0		\$0	
Object Code	Object Code Name								
5200	Other Payments	\$0		\$0		\$10,900,000		\$8,913,977	
Total Other Payments Subtotal		\$0		\$0		\$10,900,000		\$8,913,977	
Object Code	Object Code Name								
7005	Operating Transfers to State Dept & Tabor Ent - Other Dept	\$0		\$0					
Total Transfers Subtotal		\$0		\$0		\$0		\$0	
Cigarette Tax Rebate Object Group/Code Detail		\$10,461,631	0.0	\$10,542,818	0.0	\$10,900,000	0.0	\$8,913,977	0.0

(3) TAXATION BUSINESS GROUP

(E) Special Purpose

Amendment 35 Distribution to Local Governments

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0				\$0	
Total Operating Expenses Subtotal		\$0		\$0		\$0		\$0	

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
5510	Distributions - Cities	\$1,118,898		\$1,114,434					
5520	Distributions - Counties	\$185,611		\$186,867					
Total Intergovernmental Payments Subtotal		\$1,304,509		\$1,301,300		\$0		\$0	
Object Code	Object Code Name								
5200	Other Payments	\$0		\$0		\$1,297,770		\$1,297,770	
Total Other Payments Subtotal		\$0		\$0		\$1,297,770		\$1,297,770	
Amendment 35 Distribution to Local		\$1,304,509	0.0	\$1,301,300	0.0	\$1,297,770	0.0	\$1,297,770	0.0

(3) TAXATION BUSINESS GROUP

(E) Special Purpose

Old Age Heat and Fuel and Property Tax Assistance Grant

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
Object Code	Object Code Name								
5200	Other Payments	\$0		\$0		\$6,900,000		\$8,700,000	
5891	Distributions To Individuals	\$5,622,987		\$5,807,240					
Total Other Payments Subtotal		\$5,622,987		\$5,807,240		\$6,900,000		\$8,700,000	
Old Age Heat and Fuel and Property Tax		\$5,622,987	0.0	\$5,807,240	0.0	\$6,900,000	0.0	\$8,700,000	0.0

(3) TAXATION BUSINESS GROUP

(E) Special Purpose

Commercial Vehicle Enterprise Sales Tax Refund

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
Object Code	Object Code Name								
5200	Other Payments	\$0		\$0		\$120,524		\$120,524	
Total Other Payments Subtotal		\$0		\$0		\$120,524		\$120,524	
Object Code	Object Code Name								
7000	Transfers	\$55,586		\$0					
Total Transfers Subtotal		\$55,586		\$0		\$0		\$0	
Commercial Vehicle Enterprise Sales Tax		\$55,586	0.0	\$0	0.0	\$120,524	0.0	\$120,524	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(3) TAXATION BUSINESS GROUP

(E) Special Purpose

Retail Marijuana Sales Tax Distribution to Local Governments

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
Object Code	Object Code Name								
5510	Distributions - Cities	\$5,343,638		\$8,905,873					
5520	Distributions - Counties	\$564,671		\$952,824					
Total Intergovernmental Payments Subtotal		\$5,908,308		\$9,858,697		\$0		\$0	
Object Code	Object Code Name								
5200	Other Payments	\$0		\$0		\$11,200,000		\$12,281,482	
Total Other Payments Subtotal		\$0		\$0		\$11,200,000		\$12,281,482	
Retail Marijuana Sales Tax Distribution to Local		\$5,908,308	0.0	\$9,858,697	0.0	\$11,200,000	0.0	\$12,281,482	0.0

(4) DIVISION OF MOTOR VEHICLES

(A) Administration

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
160SES	Senior Director	\$141,624	0.9	\$145,896	1.0				
A2A2TX	Criminal Investigator I	\$0	0.0	\$37,284	0.7				
A2A3XX	Criminal Investigator II	\$0	0.0	\$17,167	0.2				
A2A4XX	Criminal Investigator III	\$0	0.0	\$19,736	0.2				
G3A3XX	Admin Assistant II	\$33,192	0.3	\$33,864	1.0				
H4R1XX	Program Assistant I	\$52,692	0.3	\$53,508	1.0				
H4R2XX	Program Assistant II	\$57,070	0.9	\$84,765	1.7				
H6G3XX	General Professional III	\$0	0.0	\$0	0.0				
H6G4XX	General Professional IV	\$0	0.0	\$0	0.0				
H6G5XX	General Professional V	\$0	0.0	\$58,214	0.6				
H6G8XX	Management	\$126,180	0.7	\$127,440	1.0				
H6K2TX	Compl Investigator I	\$367,561	3.2	\$287,852	5.1				
H6K3XX	Compl Investigator II	\$68,088	0.6	\$52,398	0.8				
H8B3XX	Accounting Technician III	\$54,612	0.5	\$55,164	1.0				
H8B4XX	Accounting Technician IV	\$65,364	0.5	\$66,012	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	\$115,554	1.7				
H8E3XX	Budget & Policy Analyst III	\$16,916	0.1	\$51,285	0.7				

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H8E4XX	Budget & Policy Analyst IV	\$82,195	0.4	\$47,529	0.5				
Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	9.6	\$0	18.4		18.9		18.9
1000	Personal Services	\$0		\$0		\$1,591,393		\$1,591,393	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$1,079,618		\$1,052,899					
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$1,611					
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$2,701		\$6,092					
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$164					
1210	Contractual Employee Regular Full- Time Wages	\$141,624		\$145,896					
1360	Non-Base Building Performance Pay	\$2,380		\$2,281					
1510	Statutory Personnel & Payroll System Dental Insurance	\$6,906		\$6,898					
1511	Statutory Personnel & Payroll System Health Insurance	\$104,848		\$105,950					
1512	Statutory Personnel & Payroll System Life Insurance	\$1,591		\$1,881					
1513	Statutory Personnel & Payroll System Disability	\$2,678		\$2,262					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$17,381		\$17,116					
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$9,759		\$16,060					
1522	Statutory Personnel & Payroll System PERA	\$111,909		\$103,792					
1524	Statutory Personnel & Payroll System PERA - AED	\$47,896		\$52,008					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$44,887		\$50,250					
Object Code	Object Code Name								
1910	Personal Services - Temporary	\$10,794		\$34,243					
1920	Personal Services - Professional	\$0		\$525					
Personal Services Personal Services Object		\$1,584,972	9.6	\$1,599,928	18.4	\$1,591,393	18.9	\$1,591,393	18.9
Object Code	Object Code Name								
7000	Transfers	\$0		(\$0)					
Total Transfers Subtotal		\$0		\$0		\$0		\$0	

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	
Personal Services Object Group/Code Detail		\$1,584,972	9.6	\$1,599,928	18.4	\$1,591,393	18.9	\$1,591,393	18.9

(4) DIVISION OF MOTOR VEHICLES

(A) Administration

Operating Expenses

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
Object Code	Object Code Name								
1910	Personal Services - Temporary	\$0		\$1,295					
Operating Expenses Personal Services Object		\$0		\$1,295	0.0	\$0		\$0	
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$85,244		\$85,244	
2220	Building Maintenance	\$759		\$2,577					
2258	Parking Fees	\$0		\$8					
2259	Parking Fees	\$30		\$16					
2630	Communication Charges - External	\$1,686		\$1,441					
2631	Communication Charges - Office Of Information Technology	\$3,842		\$3,879					
2680	Printing And Reproduction Services	\$6,116		\$9,515					
2810	Freight	\$487		\$167					
2820	Purchased Services	\$1,209		\$2,217					
3110	Supplies & Materials	\$0		\$1,904					
3113	Clothing and Uniform Allowance	\$547		\$0					
3120	Books/Periodicals/Subscriptions	\$20,393		\$16,222					
3121	Office Supplies	\$5,960		\$7,753					
3123	Postage	\$1,151		\$74					
3126	Repair and Maintenance	\$79		\$0					
3128	Noncapitalizable Equipment	\$242		\$0					
3132	Noncapitalizable Furniture And Office Systems	\$2,250		\$3,469					
3140	Noncapitalizable Information Technology	\$3,615		\$5,265					
4140	Dues And Memberships	\$18,608		\$19,104					
4180	Official Functions	\$307		\$371					
4220	Registration Fees	\$6,151		\$967					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Total Operating Expenses Subtotal		\$73,433		\$74,948		\$85,244		\$85,244	
Object Code	Object Code Name								
2510	In-State Travel	\$1,480		\$707					
2512	In-State Personal Travel Per Diem	\$520		\$351					
2513	In-State Personal Vehicle Reimbursement	\$1,174		\$393					
2530	Out-Of-State Travel	\$2,895		\$42					
2531	Out-Of-State Common Carrier Fares	\$1,108		(\$291)					
2532	Out-Of-State Personal Travel Per Diem	\$473		\$28					
2533	Out-Of-State Personal Vehicle Reimbursement	\$107		\$23					
Total Travel Expenses Subtotal		\$7,757		\$1,252		\$0		\$0	
Object Code	Object Code Name								
7000	Transfers	\$0		(\$0)					
Total Transfers Subtotal		(\$0)		(\$0)		\$0		\$0	
Operating Expenses Object Group/Code Detail		\$81,190	0.0	\$77,495	0.0	\$85,244	0.0	\$85,244	0.0

(4) DIVISION OF MOTOR VEHICLES

(B) Driver Services

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
A2A2TX	Criminal Investigator I	\$3,431	0.1	\$0	0.0				
G2D2TX	Data Entry Operator I	\$0	0.0	\$0	0.0				
G2D4XX	Data Specialist	\$255,234	7.4	\$254,500	7.0				
G3A2TX	Administrative Assistant I	\$31,848	1.1	\$30,096	1.0				
G3A3XX	Administrative Assistant II	\$2,295,404	68.8	\$2,593,393	74.9				
G3A4XX	Administrative Assistant III	\$649,887	16.2	\$689,427	16.2				
G3A5XX	Office Manager I	\$607,100	12.6	\$604,897	11.9				
G3A6XX	Office Manager II	\$104,417	2.0	\$72,092	1.3				
G4B1XX	Driver's License Examiner I	\$38,692	1.4	\$0	0.0				
G4B2XX	Driver's License Examiner II	\$150,880	4.4	\$0	0.0				
G4B3XX	Driver's License Examiner III	\$125,220	3.1	\$0	0.0				
G4B4XX	Driver's License Examiner IV	\$8,122	0.2	\$0	0.0				
G4B5XX	Driver's License Examiner V	\$0	0.0	\$0	0.0				
H4M1IX	Technician I	\$1,570,065	53.5	\$2,620,367	84.4				
H4M2TX	Technician II	\$951,422	29.9	\$1,384,479	41.1				
H4M3XX	Technician III	\$2,530,583	63.8	\$2,513,764	60.0				

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H4M4XX	Technician IV	\$1,703,960	38.9	\$2,172,721	47.3				
H4M5XX	Technician V	\$862,447	16.4	\$1,023,351	18.4				
H4R1XX	Program Assistant I	\$5,835	0.1	\$16,136	0.4				
H4R2XX	Program Assistant II	\$249,784	5.5	\$421,540	8.7				
H6G2TX	General Professional II	\$0	0.0	\$0	0.0				
H6G3XX	General Professional III	\$121,405	2.3	\$138,626	2.5				
H6G4XX	General Professional IV	\$348,290	5.5	\$477,553	7.3				
H6G5XX	General Professional V	\$578,818	7.7	\$581,991	7.5				
H6G6XX	General Professional VI	\$27,529	0.3	\$86,728	1.0				
H6G7XX	General Professional VII	\$107,206	1.0	\$0	0.0				
H6G8XX	Management	\$333,798	3.0	\$219,036	2.0				
H6K2TX	Compliance Investigator I	\$344,720	6.4	\$0	0.0				
H6K3XX	Compliance Investigator II	\$64,560	1.0	\$0	0.0				
H8B2XX	Accounting Technician II	\$0	0.0	\$0	0.0				
H8B3XX	Accounting Technician III	\$0	0.0	\$0	0.0				
H8B4XX	Accounting Technician IV	\$0	0.0	\$0	0.0				
H8C2XX	Controller II	\$0	0.0	\$0	0.0				
H8K4XX	Revenue Agent III	\$33,783	0.5	\$0	0.0				
H8L2XX	Tax Conferee II	\$95,657	1.0	\$0	0.0				
H8N1XX	Tax Examiner I	\$41,470	1.0	\$0	0.0				
P1A1XX	Temporary Aide	\$415	0.0	\$0	0.0				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	355.1	\$0	392.8		399.1		399.1
1000	Personal Services	\$0		\$0		\$19,812,451		\$20,010,265	
1110	Statutory Personnel & Payroll System	\$13,815,625		\$14,948,059					
	Regular Full-Time Wages								
1111	Statutory Personnel & Payroll System	\$206,905		\$541,739					
	Regular Part-Time Wages								
1121	Statutory Personnel & Payroll System	\$141,132		\$0					
	Temp. Part-Time Wages								
1130	Statutory Personnel & Payroll System	\$9,121		\$129,830					
	Overtime Wages								
1131	Statutory Personnel & Payroll System	\$15,723		\$16,375					
	Shift Diff. Wages								
1140	Statutory Personnel & Payroll System	\$62,774		\$71,883					
	Annual Leave Payments								
1141	Statutory Personnel & Payroll System	\$9,009		\$8,222					
	Sick Leave Payments								
1300	Other Employee Wages	\$0		\$0					
1360	Non-Base Building Performance Pay	\$4,078		\$272					
1510	Statutory Personnel & Payroll System	\$139,252		\$153,315					
	Dental Insurance								

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1511	Statutory Personnel & Payroll System Health Insurance	\$2,229,855		\$2,738,744					
1512	Statutory Personnel & Payroll System Life Insurance	\$29,120		\$41,460					
1513	Statutory Personnel & Payroll System Disability	\$30,339		\$29,198					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$193,326		\$213,800					
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$44,425		\$51,277					
1522	Statutory Personnel & Payroll System PERA	\$1,341,994		\$1,475,024					
1524	Statutory Personnel & Payroll System PERA - AED	\$548,969		\$662,215					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$512,897		\$639,801					
1530	Statutory Personnel & Payroll System Other Employee Benefits	\$163		\$208					
1532	Statutory Personnel & Payroll System Unemployment Comp.	\$18,274		\$32,728					
1533	Statutory Personnel & Payroll System Workers' Compensation	\$0		\$0					
Object Code	Object Code Name								
1910	Personal Services - Temporary	\$239,675		\$377,281					
1920	Personal Services - Professional	\$84,466		\$196,734					
1960	Personal Services - Information Technology	\$32,240		\$94,129					
Personal Services Personal Services Object		\$19,709,362	355.1	\$22,422,293	392.8	\$19,812,451	399.1	\$20,010,265	399.1
Object Code	Object Code Name								
2160	Other Cleaning Services	\$3,000		\$0					
2220	Building Maintenance	\$0		\$465					
2820	Purchased Services	\$2,526		\$610					
4220	Registration Fees	\$0		\$0					
Total Operating Expenses Subtotal		\$5,526		\$1,075		\$0		\$0	
Object Code	Object Code Name								
2510	In-State Travel	\$0		\$0					
2512	In-State Personal Travel Per Diem	\$0		(\$131)					
2513	In-State Personal Vehicle Reimbursement	\$0		\$41					
2522	In-State/Non-Employee - Personal Per Diem	\$84		\$0					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Total Travel Expenses Subtotal		\$84		(\$90)		\$0		\$0	
Object Code	Object Code Name								
7000	Transfers	\$793		\$0					
Total Transfers Subtotal		\$793		\$0		\$0		\$0	
Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	
Personal Services Object Group/Code Detail		\$19,715,765	355.1	\$22,423,278	392.8	\$19,812,451	399.1	\$20,010,265	399.1

(4) DIVISION OF MOTOR VEHICLES

(B) Driver Services

Operating Expense

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1533	Statutory Personnel & Payroll System Workers' Compensation	\$0		\$0					
Object Code	Object Code Name								
1910	Personal Services - Temporary	\$0		\$0					
1960	Personal Services - Information Technology	\$0		\$0					
Operating Expense Personal Services Object		(\$0)		\$0	0.0	\$0		\$0	
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$2,096,686		\$3,190,728	
2110	Water and Sewer Services	\$0		\$52					
2160	Other Cleaning Services	\$90,161		\$101,002					
2180	Grounds Maintenance	\$34		(\$0)					
2220	Building Maintenance	\$97,932		\$14,369					
2230	Equipment Maintenance	\$47,601		\$36,021					
2231	Information Technology Maintenance	\$134,967		\$193,990					
2240	Motor Vehicle Maintenance	\$0		\$80					
2252	Rental/Motor Pool Mile Charge	\$0		\$900					
2253	Rental of Equipment	\$27,647		\$11,264					
2254	Rental Of Equipment	\$0		\$198					
2259	Parking Fees	\$14		\$46					
2260	Rental - Information Technology	\$16,296		\$58,936					
2630	Communication Charges - External	\$47,427		\$55,955					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2631	Communication Charges - Office Of Information Technology	\$62,009		\$63,368					
2641	Other Automated Data Processing Billings-Purchased Services	\$314,237		\$347,608					
2680	Printing And Reproduction Services	\$339,178		\$265,041					
2810	Freight	\$1,381		\$2,394					
2820	Purchased Services	\$145,203		\$86,914					
3110	Supplies & Materials	\$947		\$15,013					
3120	Books/Periodicals/Subscriptions	\$10,483		\$9,007					
3121	Office Supplies	\$114,232		\$157,828					
3123	Postage	\$30,298		\$33,139					
3126	Repair and Maintenance	\$2,407		\$9,009					
3128	Noncapitalizable Equipment	\$19,777		\$20,350					
3132	Noncapitalizable Furniture And Office Svstems	\$27,475		\$111,380					
3140	Noncapitalizable Information Technology	\$39,279		\$166,689					
4100	Other Operating Expenses	\$0		\$207					
4140	Dues And Memberships	\$199		\$75					
4170	Miscellaneous Fees And Fines	\$2,257		\$1,221					
4180	Official Functions	\$6,839		\$6,999					
4220	Registration Fees	\$8,357		\$21,826					
Total Operating Expenses Subtotal		\$1,586,639		\$1,790,880		\$2,096,686		\$3,190,728	
Object Code	Object Code Name								
2510	In-State Travel	\$66,828		\$85,343					
2512	In-State Personal Travel Per Diem	\$34,032		\$39,195					
2513	In-State Personal Vehicle Reimbursement	\$33,519		\$48,160					
2515	State-Owned Vehicle Charge	\$0		\$29					
2520	In-State Travel/Non-Employee	\$644		\$485					
2522	In-State/Non-Employee - Personal Per Diem	\$2,210		\$1,174					
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,534		\$952					
2530	Out-Of-State Travel	\$5,717		\$11,142					
2531	Out-Of-State Common Carrier Fares	\$5,820		\$8,285					
2532	Out-Of-State Personal Travel Per Diem	\$1,566		\$1,174					
2533	Out-Of-State Personal Vehicle Reimbursement	\$29		\$281					
Total Travel Expenses Subtotal		\$151,899		\$196,222		\$0		\$0	
Object Code	Object Code Name								

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2312	Construction Consultant Services	\$0		\$0					
6211	Information Technology - Direct Purchase	\$0		\$109,485					
Total Capitalized Property Purchases Subtotal		\$0		\$109,485		\$0		\$0	
Object Code	Object Code Name								
7000	Transfers	(\$793)		\$0					
Total Transfers Subtotal		(\$793)		\$0		\$0		\$0	
Operating Expense Object Group/Code Detail		\$1,737,745	0.0	\$2,096,586	0.0	\$2,096,686	0.0	\$3,190,728	0.0

(4) DIVISION OF MOTOR VEHICLES

(B) Driver Services

Drivers License Documents

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$5,201,840		\$5,201,840	
2641	Other Automated Data Processing Billings-Purchased Services	\$119,063		\$109,137					
2680	Printing And Reproduction Services	\$3,631,727		\$4,188,080					
3123	Postage	\$553,341		\$591,012					
Total Operating Expenses Subtotal		\$4,304,131		\$4,888,229		\$5,201,840		\$5,201,840	
Drivers License Documents Object Group/Code		\$4,304,131	0.0	\$4,888,229	0.0	\$5,201,840	0.0	\$5,201,840	0.0

(4) DIVISION OF MOTOR VEHICLES

(B) Driver Services

Ignition Interlock Program

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
G3A3XX	Administrative Assistant II	\$168,375	4.9	\$180,487	5.1				
G3A4XX	Admin Assistant III	\$40,856	1.0	\$41,628	1.0				
G3A5XX	Office Manager I	\$0	0.0	\$0	0.0				
H6G5XX	General Professional V	\$29,920	0.3	\$30,504	0.4				
H4R2XX	Program Assistant II	\$0	0.0	\$0	0.0				
Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	6.2	\$0	6.5		6.9		6.9

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1000	Personal Services	\$0		\$0		\$339,810		\$340,399	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$239,151		\$252,619					
1130	Statutory Personnel & Payroll System Overtime Wages	\$1,339		\$1,162					
1360	Non-Base Building Performance Pay	\$0		\$171					
1510	Statutory Personnel & Payroll System Dental Insurance	\$1,813		\$2,127					
1511	Statutory Personnel & Payroll System Health Insurance	\$37,128		\$43,844					
1512	Statutory Personnel & Payroll System Life Insurance	\$515		\$682					
1513	Statutory Personnel & Payroll System Disability	\$520		\$480					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$2,712		\$2,899					
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$2,497		\$0					
1522	Statutory Personnel & Payroll System PERA	\$20,780		\$24,647					
1524	Statutory Personnel & Payroll System PERA - AED	\$9,176		\$10,676					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$8,603		\$10,309					
Ignition Interlock Program Personal Services		\$324,234	6.2	\$349,615	6.5	\$339,810	6.9	\$340,399	6.9
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$891,433		\$891,433	
2231	Information Technology Maintenance	\$6,500		\$23,146					
2253	Rental of Equipment	\$552,751		\$636,304					
2820	Purchased Services	\$1,863		\$0					
Total Operating Expenses Subtotal		\$561,114		\$659,451		\$891,433		\$891,433	
Object Code	Object Code Name								
2510	In-State Travel	\$0		\$5					
2512	In-State Personal Travel Per Diem	\$0		\$58					
2513	In-State Personal Vehicle Reimbursement	\$72		\$412					
Total Travel Expenses Subtotal		\$72		\$475		\$0		\$0	
Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Ignition Interlock Program Object Group/Code		\$885,420	6.2	\$1,009,541	6.5	\$1,231,243	6.9	\$1,231,832	6.9

(4) DIVISION OF MOTOR VEHICLES

(B) Driver Services

Indirect Cost Assessment

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$2,271,782		\$2,292,025	
Indirect Cost Assessment Personal Services		\$0		\$0	0.0	\$2,271,782		\$2,292,025	
Object Code	Object Code Name								
7000	Transfers	\$1,641,119		\$2,313,099					
Total Transfers Subtotal		\$1,641,119		\$2,313,099		\$0		\$0	
Indirect Cost Assessment Object Group/Code		\$1,641,119	0.0	\$2,313,099	0.0	\$2,271,782	0.0	\$2,292,025	0.0

(4) DIVISION OF MOTOR VEHICLES

(C) Vehicle Services

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
G3A2TX	Administrative Assistant I	\$28,748	0.9	\$28,984	1.0				
G3A3XX	Administrative Assistant II	\$783,556	22.0	\$847,406	24.9				
G3A4XX	Administrative Assistant III	\$213,822	5.0	\$200,867	4.9				
G3A5XX	Office Manager I	\$239,851	5.2	\$206,724	4.0				
G2D2TX	Data Entry Operator I	\$0	0.0	\$0	0.0				
H4M4XX	Technician IV	\$0	0.0	\$7,396	0.2				
H4R1XX	Program Assistant I	\$171,947	3.6	\$129,607	2.9				
H4R2XX	Program Assistant II	\$22,224	0.4	\$48,108	1.0				
H6G2TX	General Professional II	\$0	0.0	\$0	0.0				
H6G3XX	General Professional III	\$146,582	2.7	\$124,633	2.4				
H6G4XX	General Professional IV	\$29,896	0.4	\$23,513	0.3				
H6G5XX	General Professional V	\$149,431	2.0	\$132,755	1.8				
H6G8XX	Management	\$110,635	1.0	\$111,156	1.0				
H8N1XX	Tax Examiner I	\$40,817	0.8	\$0	0.0				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	44.0	\$0	44.3		49.6		50.0
1000	Personal Services	\$0		\$0		\$2,620,004		\$2,640,590	

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$1,925,609		\$1,846,841					
1130	Statutory Personnel & Payroll System Overtime Wages	\$12		\$0					
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$3,329		\$3,830					
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$72		\$1,305					
1210	Contractual Employee Regular Full- Time Wages	\$0		\$0					
1510	Statutory Personnel & Payroll System Dental Insurance	\$18,329		\$17,914					
1511	Statutory Personnel & Payroll System Health Insurance	\$299,311		\$324,276					
1512	Statutory Personnel & Payroll System Life Insurance	\$3,840		\$4,662					
1513	Statutory Personnel & Payroll System Disability	\$4,206		\$3,496					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$24,940		\$24,174					
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$3,390		\$3,722					
1522	Statutory Personnel & Payroll System PERA	\$183,538		\$175,462					
1524	Statutory Personnel & Payroll System PERA - AED	\$73,654		\$77,804					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$69,047		\$75,187					
1532	Statutory Personnel & Payroll System Unemployment Comp.	\$11,060		\$0					
Object Code	Object Code Name								
1910	Personal Services - Temporary	\$219,495		\$280,482					
1920	Personal Services - Professional	\$0		\$2,405					
1960	Personal Services - Information Technology	\$19,980		\$0					
Personal Services Personal Services Object		\$2,859,812	44.0	\$2,841,560	44.3	\$2,620,004	49.6	\$2,640,590	50.0
Object Code	Object Code Name								
4220	Registration Fees	\$840		\$0					
Total Operating Expenses Subtotal		\$840		\$0		\$0		\$0	
Object Code	Object Code Name								
7000	Transfers	\$0		\$0					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Total Transfers Subtotal		(\$0)		\$0		\$0		\$0	
Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	
Personal Services Object Group/Code Detail		\$2,860,652	44.0	\$2,841,560	44.3	\$2,620,004	49.6	\$2,640,590	50.0

(4) DIVISION OF MOTOR VEHICLES

(C) Vehicle Services

Operating Expenses

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
Object Code	Object Code Name								
1920	Personal Services - Professional	\$0		\$0					
Operating Expenses Personal Services Object		\$0		\$0	0.0	\$0		\$0	
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$461,661		\$459,882	
2220	Building Maintenance	\$2,090		\$8,545					
2231	Information Technology Maintenance	\$0		\$2,018					
2259	Parking Fees	\$150		\$106					
2610	Advertising And Marketing	\$0		\$99,350					
2630	Communication Charges - External	\$7,180		\$7,745					
2631	Communication Charges - Office Of Information Technology	\$4,044		\$4,361					
2641	Other Automated Data Processing Billings-Purchased Services	\$32,345		\$36,522					
2680	Printing And Reproduction Services	\$82,028		\$103,955					
2810	Freight	\$239		\$481					
2820	Purchased Services	\$14,374		\$3,755					
3110	Supplies & Materials	\$206,651		(\$8)					
3120	Books/Periodicals/Subscriptions	\$3,935		\$2,277					
3121	Office Supplies	\$18,130		\$16,942					
3123	Postage	\$1,265		\$826					
3126	Repair and Maintenance	\$100		\$162					
3128	Noncapitalizable Equipment	\$0		\$105					
3132	Noncapitalizable Furniture And Office Systems	\$13,581		\$6,665					
3140	Noncapitalizable Information Technology	\$12,200		\$3,047					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
4117	Reportable Claims Against The State	\$0		\$2,000					
4140	Dues And Memberships	\$14,800		\$14,800					
4180	Official Functions	\$1,065		\$923					
4220	Registration Fees	\$20,190		\$38,189					
Total Operating Expenses Subtotal		\$434,367		\$352,765		\$461,661		\$459,882	
Object Code	Object Code Name								
2510	In-State Travel	\$8,185		\$4,345					
2512	In-State Personal Travel Per Diem	\$1,590		\$1,281					
2513	In-State Personal Vehicle Reimbursement	\$1,907		\$997					
2530	Out-Of-State Travel	\$4,073		\$4,656					
2531	Out-Of-State Common Carrier Fares	\$2,823		\$2,291					
2532	Out-Of-State Personal Travel Per Diem	\$945		\$872					
2533	Out-Of-State Personal Vehicle Reimbursement	\$144		\$243					
Total Travel Expenses Subtotal		\$19,667		\$14,686		\$0		\$0	
Object Code	Object Code Name								
6411	Information Technology - Lease Purchase	\$0		\$0					
Total Capitalized Property Purchases Subtotal		\$0		\$0		\$0		\$0	
Object Code	Object Code Name								
7000	Transfers	\$0		\$0					
Total Transfers Subtotal		\$0		\$0		\$0		\$0	
Operating Expenses Object Group/Code Detail		\$454,034	0.0	\$367,451	0.0	\$461,661	0.0	\$459,882	0.0

(4) DIVISION OF MOTOR VEHICLES

(C) Vehicle Services

License Plate Ordering

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$6,117,753		\$10,195,299	
3110	Supplies & Materials	\$5,224,811		\$5,922,519					
Total Operating Expenses Subtotal		\$5,224,811		\$5,922,519		\$6,117,753		\$10,195,299	
License Plate Ordering Object Group/Code		\$5,224,811	0.0	\$5,922,519	0.0	\$6,117,753	0.0	\$10,195,299	0.0

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(4) DIVISION OF MOTOR VEHICLES

(C) Vehicle Services

Motorist Insurance Identification Database Program

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job Class	Job Class Name								
G3A3XX	Administrative Assistant II	\$1,307	0.0	\$0	0.0				
H4R1XX	Program Assistant I	\$374	0.0	\$0	0.0				
H4R2XX	Program Assistant II	\$26,185	0.6	\$47,700	1.0				
H6G3XX	General Professional III	\$432	0.0	\$0	0.0				
H6G5XX	General Professional V	\$163	0.0	\$0	0.0				
H6G8XX	Management	\$456	0.0	\$0	0.0				
H8N1XX	Tax Examiner I	\$0	0.0	\$0	0.0				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	0.6	\$0	1.0		1.0		1.0
1000	Personal Services	\$0		\$0		\$337,006		\$337,006	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$28,917		\$47,700					
1510	Statutory Personnel & Payroll System Dental Insurance	\$405		\$747					
1511	Statutory Personnel & Payroll System Health Insurance	\$7,041		\$14,761					
1512	Statutory Personnel & Payroll System Life Insurance	\$54		\$106					
1513	Statutory Personnel & Payroll System Disability	\$64		\$91					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$372		\$618					
1522	Statutory Personnel & Payroll System PERA	\$2,603		\$4,323					
1524	Statutory Personnel & Payroll System PERA - AED	\$1,047		\$1,874					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$988		\$1,810					

Motorist Insurance Identification Database		\$41,491	0.6	\$72,028	1.0	\$337,006	1.0	\$337,006	1.0
Object Code	Object Code Name								
2231	Information Technology Maintenance	\$109,238		\$0					
2820	Purchased Services	\$109,212		\$162,000					
3121	Office Supplies	\$2,263		\$612					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
4180	Official Functions	\$16		\$16					
4220	Registration Fees	\$560		\$0					
Total Operating Expenses Subtotal		\$221,289		\$162,628		\$0		\$0	
Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	
Motorist Insurance Identification Database		\$262,781	0.6	\$234,656	1.0	\$337,006	1.0	\$337,006	1.0

(4) DIVISION OF MOTOR VEHICLES

(C) Vehicle Services

Emissions Program

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
G3A3XX	Administrative Assistant II	\$46,080	1.6	\$30,047	0.9				
G3A4XX	Administrative Assistant III	\$22,995	0.6	\$40,212	1.0				
H4M3XX	Technician III	\$41,413	1.0	\$25,354	0.6				
H4R1XX	Program Assistant I	\$22,786	0.5	\$0	0.0				
H4R2XX	Program Assistant II	\$47,940	1.0	\$49,296	1.0				
H6G4XX	General Professional IV	\$17,519	0.2	\$17,988	0.3				
H6G5XX	General Professional V			\$48,363	0.6				
H6G7XX	General Professional VII	\$0	0.0	\$114,876	1.0				
I5A1TX	Air Environment Systems Technician I	\$349,432	6.8	\$405,828	7.0				
I5A2XX	Air Environment Systems Technician II	\$156,912	2.2	\$96,165	1.2				
Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	13.9	\$0	13.6		15.0		15.0
1000	Personal Services	\$0		\$0		\$1,160,277		\$1,163,317	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$817,088		\$828,129					
1130	Statutory Personnel & Payroll System Overtime Wages	\$69		\$0					
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$75		\$414					
1510	Statutory Personnel & Payroll System Dental Insurance	\$4,941		\$5,672					
1511	Statutory Personnel & Payroll System Health Insurance	\$100,192		\$123,031					
1512	Statutory Personnel & Payroll System Life Insurance	\$1,173		\$1,219					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1513	Statutory Personnel & Payroll System Disability	\$1,790		\$1,569					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$9,815		\$9,921					
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$8,181		\$10,933					
1522	Statutory Personnel & Payroll System PERA	\$72,000		\$70,152					
1524	Statutory Personnel & Payroll System PERA - AED	\$31,647		\$35,107					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$29,684		\$33,898					
1532	Statutory Personnel & Payroll System Unemployment Comp.	\$12,500		\$0					
Object Code	Object Code Name								
1920	Personal Services - Professional	\$93,355		\$4,235					
Emissions Program Personal Services Object		\$1,182,511	13.9	\$1,124,281	13.6	\$1,160,277	15.0	\$1,163,317	15.0
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$93,122		\$93,122	
2220	Building Maintenance	\$0		\$3,876					
2231	Information Technology Maintenance	\$0		\$4,951					
2240	Motor Vehicle Maintenance	\$4,988		\$2,885					
2254	Rental Of Equipment	\$0		\$3,490					
2259	Parking Fees	\$62		\$59					
2630	Communication Charges - External	\$1,160		\$1,157					
2631	Communication Charges - Office Of Information Technology	\$6,926		\$6,708					
2680	Printing And Reproduction Services	\$15,153		\$14,354					
2810	Freight	\$168		\$176					
2820	Purchased Services	\$0		\$440					
3112	Automotive Supplies	\$2,572		\$2,181					
3113	Clothing and Uniform Allowance	\$1,362		\$1,902					
3120	Books/Periodicals/Subscriptions	\$2,758		\$1,068					
3121	Office Supplies	\$15,814		\$5,042					
3123	Postage	\$324		\$466					
3126	Repair and Maintenance	\$50		\$0					
3128	Noncapitalizable Equipment	\$9,417		\$5,739					
3132	Noncapitalizable Furniture And Office Systems	\$3,039		\$4,724					
3140	Noncapitalizable Information Technology	\$539		\$16,494					
4100	Other Operating Expenses	\$5,488		\$7,280					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
4117	Reportable Claims Against The State	\$5,000		\$0					
4170	Miscellaneous Fees And Fines	\$700		\$0					
4180	Official Functions	\$224		\$266					
4220	Registration Fees	\$8,259		\$6,482					
Total Operating Expenses Subtotal		\$84,002		\$89,741		\$93,122		\$93,122	
Object Code	Object Code Name								
2510	In-State Travel	\$750		\$202					
2512	In-State Personal Travel Per Diem	\$123		\$0					
2513	In-State Personal Vehicle Reimbursement	\$0		\$140					
2530	Out-Of-State Travel	\$1,563		\$1,998					
2531	Out-Of-State Common Carrier Fares	\$1,212		\$1,070					
2532	Out-Of-State Personal Travel Per Diem	\$195		\$266					
2533	Out-Of-State Personal Vehicle Reimbursement	\$35		\$59					
Total Travel Expenses Subtotal		\$3,877		\$3,735		\$0		\$0	
Object Code	Object Code Name								
6211	Information Technology - Direct Purchase	\$0		\$0					
Total Capitalized Property Purchases Subtotal		\$0		\$0		\$0		\$0	
Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	
Emissions Program Object Group/Code Detail		\$1,270,390	13.9	\$1,217,757	13.6	\$1,253,399	15.0	\$1,256,439	15.0

(4) DIVISION OF MOTOR VEHICLES

(C) Vehicle Services

Indirect Cost Assessment

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$377,228		\$386,449	
Indirect Cost Assessment Personal Services		\$0		\$0	0.0	\$377,228		\$386,449	
Object Code	Object Code Name								
7000	Transfers	\$572,040		\$345,973					
Total Transfers Subtotal		\$572,040		\$345,973		\$0		\$0	

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Indirect Cost Assessment Object Group/Code		\$572,040	0.0	\$345,973	0.0	\$377,228	0.0	\$386,449	0.0

(5) ENFORCEMENT BUSINESS GROUP

(A) Administration

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
160SES	Senior Director	\$0	0.0	\$141,667	1.0				
H4R2XX	Program Assistant II	\$59,088	1.2	\$60,516	1.0				
H6G3XX	General Professional III	\$31,952	0.8	\$42,426	0.8				
H6G8XX	Management	\$0	0.0	\$3,895	0.0				
H8B3XX	Accounting Technician III	\$49,932	1.0	\$50,736	1.0				
H8C2XX	Controller II	\$0	0.0	\$0	0.0				
H8E2XX	Budget Analyst II	\$197,571	3.3	\$140,838	1.9				
H8E3XX	Budget and Policy Analyst III	\$17,607	0.3	\$73,062	1.0				
H8E4XX	Budget and Policy Analyst IV	\$103,560	1.0	\$105,228	1.0				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	7.6	\$0	7.6		8.0		8.0
1000	Personal Services	\$0		\$0		\$716,238		\$716,238	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$580,203		\$483,981					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$2,709		\$0					
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$4,715		\$0					
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$1,099		\$1,301					
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$124					
1210	Contractual Employee Regular Full- Time Wages	\$0		\$134,549					
1360	Non-Base Building Performance Pay	\$1,862		\$1,923					
1510	Statutory Personnel & Payroll System Dental Insurance	\$3,359		\$3,284					
1511	Statutory Personnel & Payroll System Health Insurance	\$58,873		\$63,238					
1512	Statutory Personnel & Payroll System Life Insurance	\$665		\$817					
1513	Statutory Personnel & Payroll System Disability	\$1,272		\$1,170					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$7,290		\$8,346					
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$6,050		\$8,049					
1522	Statutory Personnel & Payroll System PERA	\$52,745		\$53,757					
1524	Statutory Personnel & Payroll System PERA - AED	\$23,205		\$26,777					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$21,765		\$25,859					
1530	Statutory Personnel & Payroll System Other Employee Benefits	\$0		\$208					
Personal Services Personal Services Object Code		\$765,813	7.6	\$813,384	7.6	\$716,238	8.0	\$716,238	8.0
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0				\$0	
Total Operating Expenses Subtotal		\$0		\$0		\$0		\$0	
Object Code	Object Code Name								
7000	Transfers	(\$0)		(\$0)					
Total Transfers Subtotal		(\$0)		(\$0)		\$0		\$0	
Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	
Personal Services Object Group/Code Detail		\$765,813	7.6	\$813,384	7.6	\$716,238	8.0	\$716,238	8.0

(5) ENFORCEMENT BUSINESS GROUP

(A) Administration

Operating Expenses

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$12,780		\$12,780	
2230	Equipment Maintenance	\$565		\$678					
2255	Rental of Buildings	\$0		(\$0)					
2259	Parking Fees	\$14		\$12					
2630	Communication Charges - External	\$600		\$792					
2631	Communication Charges - Office Of Information Technology	\$1,040		\$1,312					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2680	Printing And Reproduction Services	\$70		\$210					
2810	Freight	\$87		\$196					
3110	Supplies & Materials	\$3,544		\$1,867					
3112	Automotive Supplies	\$0		\$57					
3120	Books/Periodicals/Subscriptions	\$264		\$218					
3121	Office Supplies	\$1,211		\$2,654					
3123	Postage	\$75		\$90					
3128	Noncapitalizable Equipment	\$605		\$0					
3132	Noncapitalizable Furniture And Office Systems	\$0		\$2,074					
3140	Noncapitalizable Information Technology	\$716		\$88					
4140	Dues And Memberships	\$50		\$50					
4180	Official Functions	\$334		\$144					
4220	Registration Fees	\$2,444		\$582					
Total Operating Expenses Subtotal		\$11,619		\$11,024		\$12,780		\$12,780	
Object Code	Object Code Name								
2510	In-State Travel	\$109		\$76					
2512	In-State Personal Travel Per Diem	\$50		\$41					
2513	In-State Personal Vehicle Reimbursement	\$299		\$279					
Total Travel Expenses Subtotal		\$458		\$396		\$0		\$0	
Object Code	Object Code Name								
7000	Transfers	\$0		\$0					
Total Transfers Subtotal		(\$0)		\$0		\$0		\$0	
Operating Expenses Object Group/Code Detail		\$12,078	0.0	\$11,420	0.0	\$12,780	0.0	\$12,780	0.0

(5) ENFORCEMENT BUSINESS GROUP

(B) Limited Gaming Division

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
A2A1IX	Criminal Investigator Intern	\$43,737	0.9	\$0	0.0				
A2A2TX	Criminal Investigator I	\$1,603,475	25.9	\$1,717,097	27.3				
A2A3XX	Criminal Investigator II	\$846,859	10.7	\$954,445	12.1				
A2A4XX	Criminal Investigator III	\$298,788	3.0	\$303,588	3.0				
A2A5XX	Criminal Investigator IV	\$95,068	0.8	\$111,611	1.0				
G3A3XX	Administrative Assistant II	\$14,865	0.4	\$0	0.0				
G3A4XX	Administrative Assistant III	\$232,528	5.6	\$190,451	4.6				

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H4R1XX	Program Assistant I	\$42,603	0.9	\$47,412	1.0				
H4R2XX	Program Assistant II	\$99,078	1.8	\$59,676	1.0				
H6G3XX	General Professional III	\$8,878	0.2	\$49,251	0.9				
H6G4XX	General Professional IV	\$6,625	0.1	\$1,861	0.0				
H6G5XX	General Professional V	\$85,092	1.0	\$86,628	1.0				
H6G6XX	General Professional VI	\$0	0.0	\$0	0.0				
H6G7XX	General Professional VII	\$119,878	1.1	\$112,716	1.0				
H6G8XX	Management	\$131,085	1.1	\$162,346	1.3				
H6K1IX	Compliance Investigator Intern	\$0	0.0	\$0	0.0				
H6K2TX	Compliance Investigator I	\$256,645	4.7	\$280,503	5.2				
H6K3XX	Compliance Investigator II	\$133,224	2.0	\$85,125	1.3				
H6K4XX	Compliance Investigator III	\$0	0.0	\$0	0.0				
H8A1XX	Accountant I	\$12,099	0.2	\$49,668	1.0				
H8A2XX	Accountant II	\$31,826	0.6	\$0	0.0				
H8A3XX	Accountant III	\$26,040	0.4	\$68,556	1.0				
H8B3XX	Accounting Technician III	\$61,210	1.4	\$48,564	1.0				
H8C2XX	Controller II	\$104,304	1.0	\$106,188	1.0				
H8D1IX	Audit Intern	\$60,119	1.5	\$125,949	2.9				
H8D2XX	Auditor I	\$67,465	1.5	\$29,962	0.7				
H8D3XX	Auditor II	\$126,204	2.2	\$155,364	2.8				
H8D4XX	Auditor III	\$566,675	7.7	\$504,496	7.0				
H8D5XX	Auditor IV	\$321,356	3.4	\$274,567	2.9				
H8D6XX	Auditor V	\$173,112	1.6	\$218,059	2.1				
H8E2XX	Budget Analyst II	\$0	0.0	\$0	0.0				
H8N1XX	Tax Examiner I	\$0	0.0	\$0	0.0				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	81.7	\$0	83.2		91.0		91.0
1000	Personal Services	\$0		\$0		\$7,061,007		\$7,066,096	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$5,565,800		\$5,718,403					
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$0		\$4,085					
1130	Statutory Personnel & Payroll System Overtime Wages	\$2,196		\$343					
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$82,489		\$89,970					
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$59,639		\$32,612					
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$9,181		\$3,523					
1330	Board Member Compensation	\$2,000		\$1,500					
1360	Non-Base Building Performance Pay	\$2,483		\$3,575					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1510	Statutory Personnel & Payroll System Dental Insurance	\$33,991		\$37,027					
1511	Statutory Personnel & Payroll System Health Insurance	\$576,633		\$696,799					
1512	Statutory Personnel & Payroll System Life Insurance	\$6,744		\$8,715					
1513	Statutory Personnel & Payroll System Disability	\$12,343		\$10,977					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$80,512		\$81,984					
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$50,574		\$59,982					
1522	Statutory Personnel & Payroll System PERA	\$512,345		\$513,213					
1524	Statutory Personnel & Payroll System PERA - AED	\$221,960		\$248,506					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$208,125		\$240,042					
1532	Statutory Personnel & Payroll System Unemployment Comp.	\$0		\$584					
Object Code	Object Code Name								
1910	Personal Services - Temporary	\$56,900		\$46,618					
1920	Personal Services - Professional	\$53,493		\$53,555					
1950	Personal Services - Other State Departments	\$33,514		\$34,546					
1960	Personal Services - Information Technology	\$61,800		\$15,450					
Personal Services Personal Services Object		\$7,632,722	81.7	\$7,902,009	83.2	\$7,061,007	91.0	\$7,066,096	91.0
Object Code	Object Code Name								
6511	Capitalized Personal Services - Information Technology	\$112,013		\$196,988					
Total Capitalized Property Purchases Subtotal		\$112,013		\$196,988		\$0		\$0	
Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	
Personal Services Object Group/Code Detail		\$7,744,735	81.7	\$8,098,996	83.2	\$7,061,007	91.0	\$7,066,096	91.0

(5) ENFORCEMENT BUSINESS GROUP

(B) Limited Gaming Division

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Operating Expenses									
Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$1,032,595		\$1,032,595	
2160	Other Cleaning Services	\$22,474		\$28,157					
2180	Grounds Maintenance	\$0		\$955					
2210	Other Maintenance	\$3,230		\$3,884					
2220	Building Maintenance	\$14,044		\$48,992					
2230	Equipment Maintenance	\$15,902		\$12,088					
2231	Information Technology Maintenance	\$51,003		\$64,312					
2250	Miscellaneous Rentals	\$924		\$2,440					
2253	Rental of Equipment	\$7,357		\$6,007					
2255	Rental of Buildings	\$0		\$0					
2259	Parking Fees	\$116		\$337					
2630	Communication Charges - External	\$7,228		\$14,572					
2631	Communication Charges - Office Of Information Technology	\$37,375		\$35,263					
2680	Printing And Reproduction Services	\$20,017		\$22,597					
2681	Photocopy Reimbursement	\$5		\$4					
2810	Freight	\$343		\$224					
2820	Purchased Services	\$67,902		\$67,575					
3110	Supplies & Materials	\$30,837		\$31,713					
3112	Automotive Supplies	\$504		\$308					
3118	Food and Food Service Supplies	\$3,512		\$2,796					
3120	Books/Periodicals/Subscriptions	\$23,591		\$20,014					
3121	Office Supplies	\$10,173		\$9,762					
3123	Postage	\$7,519		\$7,679					
3126	Repair and Maintenance	\$212		\$946					
3128	Noncapitalizable Equipment	\$10,288		\$4,486					
3132	Noncapitalizable Furniture And Office Systems	\$5,225		\$4,287					
3140	Noncapitalizable Information Technology	\$20,119		\$27,327					
3950	Gasoline	\$17		\$9					
4100	Other Operating Expenses	\$1,991		\$1,154					
4140	Dues And Memberships	\$11,998		\$13,625					
4151	Interest - Late Payments	\$0		\$1					
4170	Miscellaneous Fees And Fines	\$0		\$350					
4180	Official Functions	\$2,954		\$4,295					
4220	Registration Fees	\$41,838		\$31,261					
Total Operating Expenses Subtotal		\$418,696		\$467,421		\$1,032,595		\$1,032,595	

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
2510	In-State Travel	\$11,850		\$14,161					
2511	In-State Common Carrier Fares	\$2,538		\$2,883					
2512	In-State Personal Travel Per Diem	\$5,149		\$3,665					
2513	In-State Personal Vehicle Reimbursement	\$4,143		\$4,740					
2520	In-State Travel/Non-Employee	\$1,642		\$2,410					
2522	In-State/Non-Employee - Personal Per Diem	\$329		\$59					
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,768		\$1,986					
2530	Out-Of-State Travel	\$24,463		\$26,999					
2531	Out-Of-State Common Carrier Fares	\$15,637		\$17,440					
2532	Out-Of-State Personal Travel Per Diem	\$7,090		\$8,449					
2533	Out-Of-State Personal Vehicle Reimbursement	\$1,899		\$2,230					
Total Travel Expenses Subtotal		\$76,509		\$85,020		\$0		\$0	
Object Code	Object Code Name								
6211	Information Technology - Direct Purchase	\$0		\$9,401					
6280	Other Capital Equipment - Direct Purchase	\$29,907		\$0					
Total Capitalized Property Purchases Subtotal		\$29,907		\$9,401		\$0		\$0	
Operating Expenses Object Group/Code Detail		\$525,112	0.0	\$561,843	0.0	\$1,032,595	0.0	\$1,032,595	0.0

(5) ENFORCEMENT BUSINESS GROUP

(B) Limited Gaming Division

Payments To Other State Agencies

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
Object Code	Object Code Name								
5000	Intergovernmental Payments	\$0		\$0		\$4,497,011		\$4,497,011	
Total Intergovernmental Payments Subtotal		\$0		\$0		\$4,497,011		\$4,497,011	
Object Code	Object Code Name								
5775	State Grant/Contract	\$3,641,474		\$3,901,790					
Total Other Payments Subtotal		\$3,641,474		\$3,901,790		\$0		\$0	

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
7005	Operating Transfers to State Dept & Tabor Ent - Other Dept	\$0		\$0					
700N	Operating Transfers to Local Affairs	\$165,789		\$165,389					
Total Transfers Subtotal		\$165,789		\$165,389		\$0		\$0	
Payments To Other State Agencies Object		\$3,807,263	0.0	\$4,067,179	0.0	\$4,497,011	0.0	\$4,497,011	0.0

(5) ENFORCEMENT BUSINESS GROUP

(B) Limited Gaming Division

Distribution To Gaming Cities And Counties

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
Object Code	Object Code Name								
5510	Distributions - Cities	\$8,734,285		\$9,112,743					
5520	Distributions - Counties	\$10,481,142		\$10,935,292					
Total Intergovernmental Payments Subtotal		\$19,215,427		\$20,048,035		\$0		\$0	
Object Code	Object Code Name								
5200	Other Payments	\$0		\$0		\$23,788,902		\$23,788,902	
Total Other Payments Subtotal		\$0		\$0		\$23,788,902		\$23,788,902	
Object Code	Object Code Name								
700E	Operating Transfers to Governor's Office	\$23,000,000		\$23,000,000					
700G	Operating Transfers to Higher Education	\$26,555,998		\$27,615,681					
700N	Operating Transfers to Local Affairs	\$5,000,000		\$5,000,000					
700T	Operating Transfers to Revenue	\$9,858,630		\$12,547,973					
7020	Transfers Out To Augment General Fund	\$13,571,425		\$15,463,715					
Total Transfers Subtotal		\$77,986,054		\$83,627,369		\$0		\$0	
Distribution To Gaming Cities And Counties		\$97,201,481	0.0	\$103,675,404	0.0	\$23,788,902	0.0	\$23,788,902	0.0

(5) ENFORCEMENT BUSINESS GROUP

(B) Limited Gaming Division

Indirect Cost Assessment

Line Item Budget Object Group or Budget Object Code Detail									
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		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$599,627		\$599,370	
Indirect Cost Assessment Personal Services		\$0		\$0	0.0	\$599,627		\$599,370	
Object Code	Object Code Name								
7000	Transfers	\$682,531		\$573,006					
7005	Operating Transfers to State Dept & Tabor Ent - Other Dept	\$0		\$0					
Total Transfers Subtotal		\$682,531		\$573,006		\$0		\$0	
Indirect Cost Assessment Object Group/Code		\$682,531	0.0	\$573,006	0.0	\$599,627	0.0	\$599,370	0.0

(5) ENFORCEMENT BUSINESS GROUP

(C) Liquor and Tobacco Enforcement Division

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
A2A1IX	Criminal Investigator Intern	\$0	0.0	\$0	0.0				
A2A2TX	Criminal Investigator I	\$810,314	12.5	\$756,241	11.8				
A2A3XX	Criminal Investigator II	\$403,175	5.0	\$445,612	5.5				
A2A4XX	Criminal Investigator III	\$186,112	2.0	\$163,887	1.7				
A2A5XX	Criminal Investigator IV	\$70,669	0.7	\$100,284	1.0				
G3A3XX	Administrative Assistant II	\$97,151	2.7	\$157,527	4.4				
G3A4XX	Administrative Assistant III	\$83,093	2.0	\$82,605	2.0				
H4R2XX	Program Assistant II	\$0	0.0	\$0	0.0				
H6G3XX	General Professional III	\$77,213	1.2	\$77,218	1.2				
H6G4XX	General Professional IV	\$0	0.0	\$1,861	0.0				
H6G8XX	Management	\$121,116	1.0	\$122,328	1.0				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	27.1	\$0	28.6		28.9		30.0
1000	Personal Services	\$0		\$0		\$2,538,307		\$2,585,643	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$1,840,648		\$1,872,452					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$11,563		\$11,230					
1130	Statutory Personnel & Payroll System Overtime Wages	\$72,994		\$62,261					
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$32		\$68					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$10,627		\$15,107					
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$2,440		\$2,440					
1360	Non-Base Building Performance Pay	\$3,923		\$3,769					
1510	Statutory Personnel & Payroll System Dental Insurance	\$11,503		\$10,853					
1511	Statutory Personnel & Payroll System Health Insurance	\$195,885		\$245,717					
1512	Statutory Personnel & Payroll System Life Insurance	\$2,258		\$3,099					
1513	Statutory Personnel & Payroll System Disability	\$4,018		\$3,582					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$26,180		\$26,779					
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$34,673		\$36,118					
1522	Statutory Personnel & Payroll System PERA	\$155,313		\$158,716					
1524	Statutory Personnel & Payroll System PERA - AED	\$75,008		\$84,556					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$70,363		\$81,701					
1532	Statutory Personnel & Payroll System Unemployment Comp.	\$10,133		\$0					
Object Code	Object Code Name								
1910	Personal Services - Temporary	\$31,180		\$75,007					
1920	Personal Services - Professional	\$3,259		\$45,562					
1950	Personal Services - Other State Departments	\$12,831		\$0					
Personal Services Personal Services Object		\$2,574,830	27.1	\$2,739,018	28.6	\$2,538,307	28.9	\$2,585,643	30.0
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0				\$0	
2820	Purchased Services	\$269		\$0					
Total Operating Expenses Subtotal		\$269		\$0		\$0		\$0	
Object Code	Object Code Name								
7000	Transfers	\$0		\$0					
Total Transfers Subtotal		\$0		\$0		\$0		\$0	
Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
70RX	State Employees Reserve Fund Reversion	\$51,281		\$4,724					
Personal Services Object Group/Code Detail		\$2,626,381	27.1	\$2,743,742	28.6	\$2,538,307	28.9	\$2,585,643	30.0

(5) ENFORCEMENT BUSINESS GROUP

(C) Liquor and Tobacco Enforcement Division

Operating Expenses

Line Item Budget Object Group or Budget Object Code Detail									
Object Code		Object Code Name							
Object Code		Object Code Name							
1910	Personal Services - Temporary	\$0		\$0					
Operating Expenses Personal Services Object		\$0		\$0	0.0	\$0		\$0	
Object Code		Object Code Name							
2000	Operating Expense	\$0		\$0		\$115,382		\$164,521	
2160	Other Cleaning Services	\$1,945		\$1,306					
2230	Equipment Maintenance	\$698		\$1,058					
2231	Information Technology Maintenance	\$4,878		\$444					
2240	Motor Vehicle Maintenance	\$995		\$709					
2250	Miscellaneous Rentals	\$1,550		\$1,300					
2253	Rental of Equipment	\$994		\$1,285					
2259	Parking Fees	\$349		\$153					
2610	Advertising And Marketing	\$125		\$0					
2630	Communication Charges - External	\$7,134		\$9,361					
2631	Communication Charges - Office Of Information Technology	\$17,131		\$17,545					
2680	Printing And Reproduction Services	\$3,126		\$4,067					
2810	Freight	\$242		\$86					
2820	Purchased Services	\$3,535		\$2,187					
3110	Supplies & Materials	\$5,440		\$5,575					
3112	Automotive Supplies	\$75		\$342					
3113	Clothing and Uniform Allowance	\$2,349		\$0					
3120	Books/Periodicals/Subscriptions	\$218		\$1,500					
3121	Office Supplies	\$8,700		\$10,984					
3123	Postage	\$1,134		\$954					
3126	Repair and Maintenance	\$0		\$84					
3128	Noncapitalizable Equipment	\$92		\$169					
3132	Noncapitalizable Furniture And Office Systems	\$0		\$355					
3140	Noncapitalizable Information Technology	\$1,510		\$662					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3950	Gasoline	\$0		\$0					
4100	Other Operating Expenses	\$2,067		\$3,362					
4111	Prizes And Awards	\$125		\$0					
4140	Dues And Memberships	\$770		\$555					
4180	Official Functions	\$1,729		\$921					
4220	Registration Fees	\$3,606		\$5,365					
Total Operating Expenses Subtotal		\$70,519		\$70,330		\$115,382		\$164,521	
Object Code	Object Code Name								
2510	In-State Travel	\$14,184		\$14,488					
2512	In-State Personal Travel Per Diem	\$5,788		\$3,991					
2513	In-State Personal Vehicle Reimbursement	\$259		\$0					
2530	Out-Of-State Travel	\$1,612		\$1,406					
2531	Out-Of-State Common Carrier Fares	\$1,035		\$978					
2532	Out-Of-State Personal Travel Per Diem	\$226		\$190					
2533	Out-Of-State Personal Vehicle Reimbursement	\$55		\$128					
Total Travel Expenses Subtotal		\$23,160		\$21,181		\$0		\$0	
Object Code	Object Code Name								
6411	Information Technology - Lease Purchase	\$0		(\$1,062)					
Total Capitalized Property Purchases Subtotal		\$0		(\$1,062)		\$0		\$0	
Object Code	Object Code Name								
7000	Transfers	(\$0)		(\$0)					
Total Transfers Subtotal		\$0		\$0		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$457							
Operating Expenses Object Group/Code Detail		\$94,136	0.0	\$90,448	0.0	\$115,382	0.0	\$164,521	0.0

(5) ENFORCEMENT BUSINESS GROUP

(C) Liquor and Tobacco Enforcement Division

Indirect Cost Assessment

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$165,085		\$187,063	
Indirect Cost Assessment Personal Services		\$0		\$0	0.0	\$165,085		\$187,063	

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
7000	Transfers	\$131,668		\$122,089					
Total Transfers Subtotal		\$131,668		\$122,089		\$0		\$0	
Indirect Cost Assessment Object Group/Code		\$131,668	0.0	\$122,089	0.0	\$165,085	0.0	\$187,063	0.0

(5) ENFORCEMENT BUSINESS GROUP

(D) Division of Racing Events

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)

CPPS Job Class	Job Class Name								
A2A2TX	Criminal Investigator I	\$62,688	1.0	\$63,816	1.0				
A2A3XX	Criminal Investigator II	\$94,988	1.0	\$82,522	0.9				
A2A4XX	Criminal Investigator III	\$108,306	1.0	\$109,332	1.0				
C9B1XX	Veterinarian I	\$24,719	0.3	\$0	0.0				
G3A3XX	Administrative Assistant II	\$35,940	1.0	\$3,936	0.1				
G3A4XX	Administrative Assistant III	\$93,828	2.0	\$95,424	2.0				
G3A5XX	Office Manager I	\$0	0.0	\$0	0.0				
H6G4XX	General Professional IV	\$0	0.0	\$1,861	0.0				
H6G7XX	General Professional VII	\$0	0.0	\$0	0.0				
H6G8XX	Management	\$121,500	1.0	\$128,234	1.0				
H8D4XX	Auditor III	\$50,206	0.4	\$50,712	0.6				

Line Item Budget Object Group or Budget Object Code Detail

Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	7.7	\$0	6.6		7.7		8.7
1000	Personal Services	\$0		\$0		\$925,806		\$942,670	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$517,250		\$489,026					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$71,779		\$50,712					
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$130,166		\$129,569					
1130	Statutory Personnel & Payroll System Overtime Wages	\$4,471		\$5,648					
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$1,162		\$0					
1360	Non-Base Building Performance Pay	\$1,069		\$1,415					
1510	Statutory Personnel & Payroll System Dental Insurance	\$3,129		\$2,424					
1511	Statutory Personnel & Payroll System Health Insurance	\$53,210		\$45,238					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1512	Statutory Personnel & Payroll System Life Insurance	\$725		\$771					
1513	Statutory Personnel & Payroll System Disability	\$1,297		\$1,025					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$9,627		\$8,943					
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$10,461		\$9,035					
1522	Statutory Personnel & Payroll System PERA	\$61,879		\$58,474					
1524	Statutory Personnel & Payroll System PERA - AED	\$28,472		\$29,199					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$26,681		\$28,185					
1532	Statutory Personnel & Payroll System Unemployment Comp.	\$484		\$6,704					

Object Code	Object Code Name								
1910	Personal Services - Temporary	\$41,834		\$42,786					
1920	Personal Services - Professional	\$25,681		\$24,512					

Personal Services Personal Services Object	\$989,377	7.7	\$933,665	6.6	\$925,806	7.7	\$942,670	8.7
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Object Code	Object Code Name								
2820	Purchased Services	\$0		\$0					
Total Operating Expenses Subtotal		\$0		\$0		\$0		\$0	

Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	

Personal Services Object Group/Code Detail	\$989,377	7.7	\$933,665	6.6	\$925,806	7.7	\$942,670	8.7
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(5) ENFORCEMENT BUSINESS GROUP

(D) Division of Racing Events

Operating Expenses

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1920	Personal Services - Professional	\$645		\$0					
1940	Personal Services - Medical Services	\$1,362		\$805					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Operating Expenses Personal Services Object		\$2,007		\$805	0.0	\$0		\$0	
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$221,627		\$227,280	
2220	Building Maintenance	\$3,650		\$7,963					
2230	Equipment Maintenance	\$4,660		\$4,182					
2231	Information Technology Maintenance	\$4,988		\$6,422					
2250	Miscellaneous Rentals	\$1,975		\$4,050					
2254	Rental Of Equipment	\$1,313		\$0					
2258	Parking Fees	\$0		\$131					
2259	Parking Fees	\$54		\$186					
2630	Communication Charges - External	\$1,745		\$1,620					
2631	Communication Charges - Office Of Information Technology	\$4,958		\$5,766					
2680	Printing And Reproduction Services	\$3,732		\$4,414					
2810	Freight	\$171		\$257					
2820	Purchased Services	\$70,882		\$86,676					
3110	Supplies & Materials	\$5,661		\$4,809					
3113	Clothing and Uniform Allowance	\$299		\$0					
3119	Medical Laboratory Supplies	\$1,848		\$1,653					
3120	Books/Periodicals/Subscriptions	\$147		\$197					
3121	Office Supplies	\$3,118		\$5,261					
3123	Postage	\$519		\$299					
3126	Repair and Maintenance	\$0		\$95					
3128	Noncapitalizable Equipment	\$92		\$849					
3140	Noncapitalizable Information Technology	\$3,033		\$11,337					
3950	Gasoline	\$0		\$50					
4100	Other Operating Expenses	\$0		\$315					
4111	Prizes And Awards	\$0		\$35					
4140	Dues And Memberships	\$11,195		\$11,150					
4170	Miscellaneous Fees And Fines	\$15,302		\$4,951					
4180	Official Functions	\$877		\$851					
4220	Registration Fees	\$4,742		\$4,288					
Total Operating Expenses Subtotal		\$144,959		\$167,806		\$221,627		\$227,280	
Object Code	Object Code Name								
2510	In-State Travel	\$181		\$0					
2512	In-State Personal Travel Per Diem	\$212		\$0					
2513	In-State Personal Vehicle Reimbursement	\$391		\$0					
2520	In-State Travel/Non-Employee	\$181		\$534					
2522	In-State/Non-Employee - Personal Per Diem	\$45		\$175					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$511		\$720					
2530	Out-Of-State Travel	\$4,248		\$2,860					
2531	Out-Of-State Common Carrier Fares	\$3,131		\$2,769					
2532	Out-Of-State Personal Travel Per Diem	\$1,001		\$601					
2533	Out-Of-State Personal Vehicle Reimbursement	\$156		\$87					
2540	Out-Of-State Travel/Non-Employee	\$3,226		\$2,436					
2541	Out-Of-State/Non-Employee - Common Carrier	\$1,377		\$1,119					
2542	Out-of-State/Non-Employee - Personal Per Diem	\$500		\$548					
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$82		\$115					
Total Travel Expenses Subtotal		\$15,241		\$11,965		\$0		\$0	
Object Code	Object Code Name								
6211	Information Technology - Direct Purchase	\$0		\$0					
6411	Information Technology - Lease Purchase	\$0		\$0					
Total Capitalized Property Purchases Subtotal		\$0		\$0		\$0		\$0	
Operating Expenses Object Group/Code Detail		\$162,207	0.0	\$180,576	0.0	\$221,627	0.0	\$227,280	0.0

(5) ENFORCEMENT BUSINESS GROUP

(D) Division of Racing Events

Purses and Breeders Awards

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$1,400,000		\$1,400,000	
4170	Miscellaneous Fees And Fines	\$3,850		\$3,850					
Total Operating Expenses Subtotal		\$3,850		\$3,850		\$1,400,000		\$1,400,000	
Object Code	Object Code Name								
5881	Distributions To Nongovernmental Organizations	\$1,396,150		\$1,323,853					
Total Other Payments Subtotal		\$1,396,150		\$1,323,853		\$0		\$0	

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Purses and Breeders Awards Object		\$1,400,000	0.0	\$1,327,703	0.0	\$1,400,000	0.0	\$1,400,000	0.0

(5) ENFORCEMENT BUSINESS GROUP

(D) Division of Racing Events

Indirect Cost Assessment

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$50,283		\$50,716	
Indirect Cost Assessment Personal Services		\$0		\$0	0.0	\$50,283		\$50,716	
Object Code	Object Code Name								
7000	Transfers	\$65,834		\$46,199					
Total Transfers Subtotal		\$65,834		\$46,199		\$0		\$0	
Indirect Cost Assessment Object Group/Code		\$65,834	0.0	\$46,199	0.0	\$50,283	0.0	\$50,716	0.0

(5) ENFORCEMENT BUSINESS GROUP

(E) Hearings Division

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
G3A3XX	Administrative Assistant II	\$56,413	1.7	\$73,205	2.2				
G3A4XX	Administrative Assistant III	\$138,106	3.1	\$132,550	2.9				
G3A5XX	Office Manager I	\$57,528	1.0	\$6,196	0.1				
H5F2TX	Hearings Officer II	\$1,069,975	16.4	\$1,031,428	15.8				
H5F3XX	Hearings Officer III	\$235,483	3.0	\$211,034	2.7				
H6G3XX	General Professional III	\$0	0.0	\$0	0.0				
H6G6XX	General Professional VI	\$35,715	0.4	\$0	0.0				
H6G8XX	Management	\$105,180	1.0	\$107,076	1.0				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	26.6	\$0	24.8		29.6		29.6
1000	Personal Services	\$0		\$0		\$2,365,531		\$2,366,482	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$1,639,471		\$1,515,024					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$58,475		\$47,362					
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$3,846		\$20,447					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$366		\$1,019					
1360	Non-Base Building Performance Pay	\$329		\$870					
1510	Statutory Personnel & Payroll System Dental Insurance	\$10,576		\$10,965					
1511	Statutory Personnel & Payroll System Health Insurance	\$206,330		\$219,605					
1512	Statutory Personnel & Payroll System Life Insurance	\$2,338		\$2,721					
1513	Statutory Personnel & Payroll System Disability	\$3,731		\$2,948					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$23,775		\$22,104					
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$25,658		\$18,947					
1522	Statutory Personnel & Payroll System PERA	\$140,765		\$135,563					
1524	Statutory Personnel & Payroll System PERA - AED	\$65,599		\$66,943					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$61,503		\$64,650					
Object Code	Object Code Name								
1910	Personal Services - Temporary	\$15,052		\$18,565					
1920	Personal Services - Professional	\$26,902		\$22,524					
Personal Services Personal Services Object		\$2,284,714	26.6	\$2,170,256	24.8	\$2,365,531	29.6	\$2,366,482	29.6
Object Code	Object Code Name								
2259	Parking Fees	\$0		\$12					
2820	Purchased Services	\$0		\$813					
Total Operating Expenses Subtotal		\$0		\$825		\$0		\$0	
Object Code	Object Code Name								
2513	In-State Personal Vehicle Reimbursement	\$130		\$0					
2541	Out-Of-State/Non-Employee - Common Carrier	\$0		\$662					
2542	Out-of-State/Non-Employee - Personal Per Diem	\$0		\$112					
Total Travel Expenses Subtotal		\$130		\$774		\$0		\$0	
Object Code	Object Code Name								
7000	Transfers	(\$0)		\$0					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Total Transfers Subtotal		\$0		\$0		\$0		\$0	
Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$178,955							
Personal Services Object Group/Code Detail		\$2,463,799	26.6	\$2,171,855	24.8	\$2,365,531	29.6	\$2,366,482	29.6

(5) ENFORCEMENT BUSINESS GROUP

(E) Hearings Division

Operating Expenses

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$0		(\$101,408)	
Operating Expenses Personal Services Object		\$0		\$0	0.0	\$0		(\$101,408)	
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$101,408		\$101,408	
2160	Other Cleaning Services	\$1,137		\$1,156					
2220	Building Maintenance	\$120		\$0					
2230	Equipment Maintenance	\$170		\$95					
2253	Rental of Equipment	\$703		\$846					
2255	Rental of Buildings	\$0		(\$0)					
2630	Communication Charges - External	\$14,946		\$9,192					
2631	Communication Charges - Office Of Information Technology	\$1,257		\$3,882					
2680	Printing And Reproduction Services	\$20,490		\$25,245					
2810	Freight	\$203		\$0					
2820	Purchased Services	\$580		\$50					
3110	Supplies & Materials	\$0		\$98					
3120	Books/Periodicals/Subscriptions	\$4,587		\$4,847					
3121	Office Supplies	\$7,546		\$7,124					
3123	Postage	\$4,478		\$5,608					
3128	Noncapitalizable Equipment	\$4,939		\$252					
3132	Noncapitalizable Furniture And Office Systems	\$9,930		\$305					
3140	Noncapitalizable Information Technology	\$4,236		\$0					
3940	Electricity	\$284		\$511					
3970	Natural Gas	\$49		\$67					
4140	Dues And Memberships	\$5,301		\$213					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
4180	Official Functions	\$558		\$428					
4220	Registration Fees	\$4,854		\$11,334					
Total Operating Expenses Subtotal		\$86,369		\$71,252		\$101,408		\$101,408	
Object Code	Object Code Name								
2510	In-State Travel	\$0		\$422					
2512	In-State Personal Travel Per Diem	\$0		\$31					
2513	In-State Personal Vehicle Reimbursement	\$2,024		\$2,925					
2520	In-State Travel/Non-Employee	\$405		\$362					
2530	Out-Of-State Travel	\$1,610		\$869					
2531	Out-Of-State Common Carrier Fares	\$1,277		\$1,357					
2532	Out-Of-State Personal Travel Per Diem	\$422		\$193					
2533	Out-Of-State Personal Vehicle Reimbursement	\$83		\$45					
Total Travel Expenses Subtotal		\$5,821		\$6,204		\$0		\$0	
Object Code	Object Code Name								
7000	Transfers	\$0		\$0					
Total Transfers Subtotal		\$0		\$0		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$2,470							
Operating Expenses Object Group/Code Detail		\$94,660	0.0	\$77,457	0.0	\$101,408	0.0	\$101,408	0.0

(5) ENFORCEMENT BUSINESS GROUP

(E) Hearings Division

Indirect Cost Assessment

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$174,821		\$176,307	
Indirect Cost Assessment Personal Services		\$0		\$0	0.0	\$174,821		\$176,307	
Object Code	Object Code Name								
7000	Transfers	\$423,379		\$134,019					
Total Transfers Subtotal		\$423,379		\$134,019		\$0		\$0	
Indirect Cost Assessment Object Group/Code		\$423,379	0.0	\$134,019	0.0	\$174,821	0.0	\$176,307	0.0

(5) ENFORCEMENT BUSINESS GROUP

(F) Motor Vehicle Dealer Licensing Board

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
A2A2TX	Criminal Investigator I	\$545,396	10.0	\$577,390	9.7				
A2A3XX	Criminal Investigator II	\$198,830	3.2	\$143,220	2.0				
A2A4XX	Criminal Investigator III	\$25,596	0.3	\$104,856	1.0				
A2A5XX	Criminal Investigator IV	\$104,113	1.0	\$106,836	1.0				
G3A3XX	Administrative Assistant II	\$169,673	5.0	\$180,953	5.4				
G3A5XX	Office Manager I	\$34,506	0.7	\$34,506	0.7				
H4R1XX	Program Assistant I	\$6,154	0.1	\$44,376	1.0				
H4R2XX	Program Assistant II	\$61,224	1.0	\$48,594	1.0				
H5E1XX	Legal Assistant I	\$60,324	1.0	\$61,296	1.0				
H6G3XX	General Professional III	\$24,572	0.5	\$31,210	0.5				
H6G4XX	General Professional IV	\$73,992	1.0	\$1,861	0.0				
H6G8XX	Management	\$116,712	1.0	\$118,584	1.0				
H6K2TX	Compliance Investigator I	\$115,186	1.9	\$60,036	1.0				
H6K3XX	Compliance Investigator II	\$10,097	0.1	\$71,820	1.0				
H6K1IX	Compliance Investigator Intern	\$0	0.0	\$0	0.0				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	26.8	\$0	26.4		27.2		31.2
1000	Personal Services	\$0		\$0		\$2,005,769		\$2,254,070	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$1,542,057		\$1,602,593					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$6,809		\$6,880					
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$13,450		\$1,400					
1130	Statutory Personnel & Payroll System Overtime Wages	\$617		\$16,085					
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$19,637		\$5,297					
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$1,547		\$378					
1330	Board Member Compensation	\$4,700		\$4,200					
1360	Non-Base Building Performance Pay	\$364		\$0					
1510	Statutory Personnel & Payroll System Dental Insurance	\$11,020		\$11,545					
1511	Statutory Personnel & Payroll System Health Insurance	\$186,993		\$228,031					
1512	Statutory Personnel & Payroll System Life Insurance	\$2,220		\$2,900					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1513	Statutory Personnel & Payroll System Disability	\$3,389		\$3,052					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$21,045		\$21,817					
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$6,367		\$142					
1522	Statutory Personnel & Payroll System PERA	\$147,602		\$159,828					
1524	Statutory Personnel & Payroll System PERA - AED	\$60,751		\$69,405					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$56,977		\$67,055					
Object Code	Object Code Name								
1910	Personal Services - Temporary	\$50,412		\$33,237					
1920	Personal Services - Professional	\$43,225		\$80,047					
Personal Services Personal Services Object		\$2,179,182	26.8	\$2,313,890	26.4	\$2,005,769	27.2	\$2,254,070	31.2
Object Code	Object Code Name								
2820	Purchased Services	\$393		\$0					
Total Operating Expenses Subtotal		\$393		\$0		\$0		\$0	
Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	
Personal Services Object Group/Code Detail		\$2,179,574	26.8	\$2,313,890	26.4	\$2,005,769	27.2	\$2,254,070	31.2

(5) ENFORCEMENT BUSINESS GROUP

(F) Motor Vehicle Dealer Licensing Board

Operating Expenses

Line Item	Budget	Object Group or Budget	Object Code Detail						
Object Code	Object Code Name								
Object Code	Object Code Name								
1920	Personal Services - Professional	\$122,190		\$4					
Operating Expenses Personal Services Object		\$122,190		\$4	0.0	\$0		\$0	
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$134,684		\$174,626	
2160	Other Cleaning Services	\$944		\$1,473					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2220	Building Maintenance	\$300		\$0					
2230	Equipment Maintenance	\$1,145		\$1,611					
2231	Information Technology Maintenance	\$14,799		\$7,435					
2253	Rental of Equipment	\$239		\$216					
2258	Parking Fees	\$0		\$29					
2259	Parking Fees	\$6		\$0					
2630	Communication Charges - External	\$4,813		\$5,813					
2631	Communication Charges - Office Of Information Technology	\$5,493		\$5,545					
2680	Printing And Reproduction Services	\$94,323		\$45,470					
2810	Freight	\$139		\$177					
2820	Purchased Services	\$6,205		\$4,316					
3110	Supplies & Materials	\$15,210		\$19,055					
3120	Books/Periodicals/Subscriptions	\$1,155		\$892					
3121	Office Supplies	\$1,013		\$9,515					
3123	Postage	\$1,284		\$1,562					
3128	Noncapitalizable Equipment	\$1,072		\$2,550					
3132	Noncapitalizable Furniture And Office Systems	\$2,440		\$315					
3140	Noncapitalizable Information Technology	\$2,738		\$2,311					
4140	Dues And Memberships	\$1,750		\$2,707					
4180	Official Functions	\$858		\$821					
4220	Registration Fees	\$3,485		\$4,680					
Total Operating Expenses Subtotal		\$159,412		\$116,494		\$134,684		\$174,626	
Object Code	Object Code Name								
2510	In-State Travel	\$1,761		\$464					
2512	In-State Personal Travel Per Diem	\$1,222		\$275					
2520	In-State Travel/Non-Employee	\$285		\$0					
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$2,797		\$2,652					
2530	Out-Of-State Travel	\$5,171		\$7,459					
2531	Out-Of-State Common Carrier Fares	\$2,365		\$3,135					
2532	Out-Of-State Personal Travel Per Diem	\$1,796		\$2,012					
2533	Out-Of-State Personal Vehicle Reimbursement	\$0		\$151					
Total Travel Expenses Subtotal		\$15,397		\$16,148		\$0		\$0	
Object Code	Object Code Name								
6224	Other Furniture And Fixtures - Direct Purchase	\$0		\$0					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
6411	Information Technology - Lease Purchase	\$0		\$0					
Total Capitalized Property Purchases Subtotal		\$0		\$0		\$0		\$0	
Operating Expenses Object Group/Code Detail		\$296,999	0.0	\$132,645	0.0	\$134,684	0.0	\$174,626	0.0

(5) ENFORCEMENT BUSINESS GROUP

(F) Motor Vehicle Dealer Licensing Board

Indirect Cost Assessment

Line Item Budget Object Group or Budget Object Code Detail									
Object Code		Object Code Name							
1000		Personal Services	\$0		\$0		\$177,626		\$179,152
Indirect Cost Assessment Personal Services			\$0		\$0	0.0	\$177,626		\$179,152
Object Code		Object Code Name							
7000		Transfers	\$142,643		\$176,258				
Total Transfers Subtotal			\$142,643		\$176,258		\$0		\$0
Indirect Cost Assessment Object Group/Code			\$142,643	0.0	\$176,258	0.0	\$177,626	0.0	\$179,152

(5) ENFORCEMENT BUSINESS GROUP

(G) Marijuana Enforcement

Marijuana Enforcement

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class		Job Class Name							
A2A1IX		Criminal Investigator Intern	\$0	0.0	\$0	0.0			
A2A2TX		Criminal Investigator I	\$952,717	15.7	\$899,427	15.0			
A2A3XX		Criminal Investigator II	\$373,313	4.7	\$464,559	6.0			
A2A4XX		Criminal Investigator III	\$225,224	2.3	\$293,856	3.0			
A2A5XX		Criminal Investigator IV	\$103,488	1.0	\$70,800	0.7			
G3A3XX		Administrative Assistant II	\$264,653	8.0	\$364,416	11.1			
G3A4XX		Administrative Assistant III	\$62,881	1.5	\$83,562	2.0			
G3A5XX		Office Manager I	\$47,363	1.0	\$38,075	0.8			
H4R1XX		Program Assistant I	\$76,416	1.7	\$1,329	0.0			
H4R2XX		Program Assistant II	\$17,145	0.5	\$85,387	1.7			
H5E2XX		Legal Assistant II	\$50,223	0.9	\$116,794	2.0			
H6G4XX		General Professional IV	\$83,676	1.0	\$86,377	1.0			
H6G8XX		Management	\$117,624	1.0	\$125,138	1.0			
H6K1IX		Compliance Investigator Intern	\$0	0.0	\$0	0.0			
H6K2TX		Compliance Investigator I	\$364,268	7.3	\$528,180	10.4			

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H6K3XX	Compl Investigator II	\$0	0.0	\$64,853	1.1				
H6K4XX	Compl Investigator III	\$0	0.0	\$52,979	0.8				
H8D5XX	Auditor IV	\$0	0.0	\$0	0.0				
H8E2XX	Budget Analyst II	\$0	0.0	\$0	0.0				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	46.6	\$0	56.5		102.1		103.2
1000	Personal Services	\$0		\$0		\$7,332,439		\$7,085,566	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$2,689,236		\$3,230,483					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$42,372		\$43,244					
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$0		\$5,763					
1130	Statutory Personnel & Payroll System Overtime Wages	\$45,931		\$34,789					
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$15,481		\$14,446					
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$2,548					
1360	Non-Base Building Performance Pay	\$167		\$338					
1510	Statutory Personnel & Payroll System Dental Insurance	\$18,405		\$23,931					
1511	Statutory Personnel & Payroll System Health Insurance	\$309,926		\$408,836					
1512	Statutory Personnel & Payroll System Life Insurance	\$3,843		\$5,937					
1513	Statutory Personnel & Payroll System Disability	\$5,950		\$6,145					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$39,114		\$46,511					
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$25,537		\$7,598					
1522	Statutory Personnel & Payroll System PERA	\$248,898		\$317,813					
1524	Statutory Personnel & Payroll System PERA - AED	\$108,612		\$141,495					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$101,967		\$136,793					
1532	Statutory Personnel & Payroll System Unemployment Comp.	\$3,174		\$5,386					

Object Code	Object Code Name								
1910	Personal Services - Temporary	\$177,651		\$185,692					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1920	Personal Services - Professional	\$131,382		\$47,660					
1940	Personal Services - Medical Services	\$21,348		\$7,456					
Medical Marijuana Enforcement Personal		\$3,988,995	46.6	\$4,672,865	56.5	\$7,332,439	102.1	\$7,085,566	103.2
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$2,259,109		\$2,666,787	
2160	Other Cleaning Services	\$4,266		\$3,934					
2180	Grounds Maintenance	\$0		\$21					
2220	Building Maintenance	\$8,319		\$952					
2230	Equipment Maintenance	\$13,067		\$16,768					
2231	Information Technology Maintenance	\$27,828		\$97,095					
2240	Motor Vehicle Maintenance	\$4		\$0					
2250	Miscellaneous Rentals	\$0		\$1,012					
2254	Rental Of Equipment	\$2,135		\$121					
2255	Rental of Buildings	\$3,322		\$0					
2258	Parking Fees	\$44		\$9					
2259	Parking Fees	\$10		\$21					
2630	Communication Charges - External	\$48,457		\$63,110					
2631	Communication Charges - Office Of Information Technology	\$22,514		\$35,342					
2680	Printing And Reproduction Services	\$94,090		\$60,436					
2810	Freight	\$1,031		\$930					
2820	Purchased Services	\$771,593		\$744,111					
3110	Supplies & Materials	\$58,577		\$35,105					
3112	Automotive Supplies	\$414		\$6					
3113	Clothing and Uniform Allowance	\$0		\$2,452					
3118	Food and Food Service Supplies	\$0		\$22					
3120	Books/Periodicals/Subscriptions	\$2,648		\$4,325					
3121	Office Supplies	\$12,218		\$44,630					
3123	Postage	\$9,543		\$14,916					
3126	Repair and Maintenance	\$1,776		\$1,644					
3128	Noncapitalizable Equipment	\$3,372		\$82					
3132	Noncapitalizable Furniture And Office Systems	\$4,325		\$136,375					
3140	Noncapitalizable Information Technology	\$143,176		\$104,332					
4100	Other Operating Expenses	\$253		\$0					
4140	Dues And Memberships	\$7,069		\$10,725					
4170	Miscellaneous Fees And Fines	\$5		\$65					
4180	Official Functions	\$806		\$1,605					
4220	Registration Fees	\$1,599		\$24,265					
Total Operating Expenses Subtotal		\$1,242,459		\$1,404,411		\$2,259,109		\$2,666,787	
Object Code	Object Code Name								

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
2510	In-State Travel	\$6,599		\$9,779					
2512	In-State Personal Travel Per Diem	\$4,015		\$3,923					
2513	In-State Personal Vehicle Reimbursement	\$0		\$492					
2520	In-State Travel/Non-Employee	\$0		\$5					
2522	In-State/Non-Employee - Personal Per Diem	\$0		\$38					
2530	Out-Of-State Travel	\$538		\$1,216					
2531	Out-Of-State Common Carrier Fares	\$583		\$265					
2532	Out-Of-State Personal Travel Per Diem	\$219		\$347					
Total Travel Expenses Subtotal		\$11,953		\$16,065		\$0		\$0	
Object Code	Object Code Name								
5180	Grants - Special Districts	\$0		\$23,963					
Total Intergovernmental Payments Subtotal		\$0		\$23,963		\$0		\$0	
Object Code	Object Code Name								
5775	State Grant/Contract	\$0		\$109,948					
Total Other Payments Subtotal		\$0		\$109,948		\$0		\$0	
Object Code	Object Code Name								
6211	Information Technology - Direct Purchase	\$0		\$0					
6222	Office Furniture And Systems - Direct Purchase	\$19,843		\$228,829					
6280	Other Capital Equipment - Direct Purchase	\$53,416		\$18,801					
6480	Other Capital Equipment - Lease Purchase	\$0		\$0					
Total Capitalized Property Purchases Subtotal		\$73,259		\$247,630		\$0		\$0	
Object Code	Object Code Name								
7000	Transfers	(\$0)		(\$0)					
700E	Operating Transfers to Governor's Office	\$0		\$6,682					
700F	Operating Transfers to Public Health and Environment	\$0		\$176,292					
700R	Operating Transfers to Public Safety	\$0		\$129,062					
Total Transfers Subtotal		(\$0)		\$312,036		\$0		\$0	
Object Code	Object Code Name								
ALL	Inventory Shakedown	\$0		\$0					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	
Medical Marijuana Enforcement Object		\$5,316,667	46.6	\$6,786,917	56.5	\$9,591,548	102.1	\$9,752,353	103.2

(5) ENFORCEMENT BUSINESS GROUP

(G) Marijuana Enforcement

Indirect Cost Assessment

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$1,181,072		\$825,052	
Indirect Cost Assessment Personal Services		\$0		\$0	0.0	\$1,181,072		\$825,052	
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0				\$0	
Total Operating Expenses Subtotal		\$0		\$0		\$0		\$0	
Object Code	Object Code Name								
7000	Transfers	\$414,853		\$495,385					
Total Transfers Subtotal		\$414,853		\$495,385		\$0		\$0	
Indirect Cost Assessment Object Group/Code		\$414,853	0.0	\$495,385	0.0	\$1,181,072	0.0	\$825,052	0.0

(6) STATE LOTTERY DIVISION

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
160SES	Senior Director	\$136,656	1.0	\$139,404	1.0				
A2A2TX	Criminal Investigator I	\$278,518	4.4	\$256,096	4.1				
A2A3XX	Criminal Investigator II	\$164,028	2.0	\$105,343	1.2				
A2A5XX	Criminal Investigator IV	\$109,212	1.0	\$71,334	0.6				
D8G1TX	Materials Handler I	\$18,846	0.7						
D8G2XX	Materials Handler II	\$108,276	3.0	\$87,560	2.3				
D8G3XX	Materials Handler III	\$83,136	2.0	\$84,804	2.0				
D8G4XX	Materials Supervisor	\$50,556	1.0	\$51,576	1.0				
G2A2TX	Computer Operator I	\$58,403	1.7	\$62,664	2.0				
G2A3XX	Computer Operator II	\$58,874	1.2	\$94,200	2.0				
G3A3XX	Administrative Assistant II	\$69,212	2.0	\$14,111	0.4				
G3A4XX	Administrative Assistant III	\$233,781	5.4	\$232,688	5.3				
G3A5XX	Office Manager I	\$4,102	0.1	\$49,716	1.0				

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H2A1XX	App Programmer Intern	\$92,000	1.9	\$48,864	1.0				
H2A2XX	App Programmer I	\$781,417	12.0	\$773,952	12.0				
H2A3XX	App Programmer II	\$234,264	2.6	\$104,964	1.0				
H4R1XX	Program Assistant I	\$101,001	2.0	\$160,844	3.3				
H4R2XX	Program Assistant II	\$139,582	2.7	\$102,232	2.1				
H6G1IX	General Professional I	\$38,352	1.0	\$39,120	1.0				
H6G2TX	General Professional II	\$47,449	1.0	\$40,406	0.8				
H6G3XX	General Professional III	\$334,646	6.0	\$346,861	6.3				
H6G4XX	General Professional IV	\$671,620	8.9	\$533,098	7.1				
H6G5XX	General Professional V	\$368,772	4.0	\$336,438	3.6				
H6G6XX	General Professional VI	\$9,499	0.1	\$7,902	0.1				
H6G7XX	General Professional VII	\$211,493	1.9	\$226,536	2.0				
H6G8XX	Management	\$232,008	2.0	\$236,676	2.0				
H6K2TX	Compliance Investigator I	\$55,164	1.0	\$76,845	1.4				
H6O1XX	Lottery Sales Representative I	\$80,460	2.0	\$67,650	1.6				
H6O2XX	Lottery Sales Representative II	\$1,472,714	27.8	\$1,074,987	20.1				
H6O3XX	Lottery Sales Representative III	\$320,746	5.3	\$374,795	6.4				
H6O4XX	Retail Bsns Analyst IV	\$373,584	6.0	\$373,584	6.0				
H8A2XX	Accountant II	\$158,472	3.0	\$149,465	2.8				
H8A3XX	Accountant III	\$148,800	2.0	\$152,832	2.0				
H8B3XX	Accounting Technician III	\$133,093	3.0	\$131,917	2.9				
H8C2XX	Controller II	\$99,936	1.0	\$101,748	1.0				

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
FTE	Full Time Equivalent	\$0	122.7	\$0	109.5		117.1		117.1
1000	Personal Services	\$0		\$0		\$9,490,911		\$9,491,527	
1110	Statutory Personnel & Payroll System Regular Full-Time Wages	\$6,912,805		\$6,538,168					
1111	Statutory Personnel & Payroll System Regular Part-Time Wages	\$45,150		\$37,520					
1121	Statutory Personnel & Payroll System Temp. Part-Time Wages	\$0		\$9,872					
1130	Statutory Personnel & Payroll System Overtime Wages	(\$296)		(\$50)					
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$10,275		\$9,606					
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$48,867		\$20,982					
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$17,072		\$5,172					
1210	Contractual Employee Regular Full- Time Wages	\$136,656		\$139,404					
1330	Board Member Compensation	\$3,200		\$4,000					
1340	Employee Cash Incentive Awards	\$0		\$5,500					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1360	Non-Base Building Performance Pay	\$7,296		\$8,144					
1510	Statutory Personnel & Payroll System Dental Insurance	\$51,481		\$47,119					
1511	Statutory Personnel & Payroll System Health Insurance	\$861,062		\$903,039					
1512	Statutory Personnel & Payroll System Life Insurance	\$10,029		\$11,709					
1513	Statutory Personnel & Payroll System Disability	\$15,624		\$12,755					
1520	Statutory Personnel & Payroll System Fica-Medicare Contrib.	\$97,092		\$93,756					
1521	Statutory Personnel & Payroll System Other Retirement Plans	\$18,093		\$16,978					
1522	Statutory Personnel & Payroll System PERA	\$683,855		\$644,717					
1524	Statutory Personnel & Payroll System PERA - AED	\$276,492		\$286,668					
1525	Statutory Personnel & Payroll System Pera - Supplemental AED	\$259,190		\$276,846					
1622	Contractual Employee PERA	\$173		\$122					
1624	Contractual Employee Pera AED	\$69		\$53					
1625	Contractual Employee Pera - Supplemental AED	\$66		\$51					
1810	Compensated Absences - Annual Leave	\$57,270		(\$8,066)					
1820	Compensated Absences - Sick Leave	\$360		(\$948)					
Object Code	Object Code Name								
1910	Personal Services - Temporary	\$36,953		\$71,188					
1920	Personal Services - Professional	\$215,645		\$162,067					
1930	Purchased Services - Litigation	\$600		\$0					
Personal Services Personal Services Object		\$9,765,078	122.7	\$9,296,370	109.5	\$9,490,911	117.1	\$9,491,527	117.1
Object Code	Object Code Name								
2631	Communication Charges - Office Of Information Technology	\$0		\$0					
2820	Purchased Services	\$82,196		\$83,004					
Total Operating Expenses Subtotal		\$82,196		\$83,004		\$0		\$0	
Object Code	Object Code Name								
2512	In-State Personal Travel Per Diem	\$34		\$0					
Total Travel Expenses Subtotal		\$34		\$0		\$0		\$0	
Object Code	Object Code Name								

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
ALL	Inventory Shakedown	\$0		\$0					
Total Fund Deductions Subtotal		\$0		\$0		\$0		\$0	
Personal Services Object Group/Code Detail		\$9,847,308	122.7	\$9,379,374	109.5	\$9,490,911	117.1	\$9,491,527	117.1

(6) STATE LOTTERY DIVISION

Operating Expenses

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1622	Contractual Employee PERA	\$20		\$0					
1624	Contractual Employee Pera AED	\$8		\$0					
1625	Contractual Employee Pera - Supplemental AED	\$7		\$0					
Operating Expenses Personal Services Object		\$35		\$0	0.0	\$0		\$0	
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$1,203,156		\$1,203,156	
2220	Building Maintenance	\$8,307		\$11,964					
2230	Equipment Maintenance	\$21,990		\$18,277					
2231	Information Technology Maintenance	\$186,623		\$158,062					
2240	Motor Vehicle Maintenance	\$897		\$1,175					
2250	Miscellaneous Rentals	\$27,719		\$28,662					
2251	Miscellaneous Rentals	\$53		\$0					
2252	Rental/Motor Pool Mile Charge	(\$870)		\$0					
2253	Rental of Equipment	\$1,357		\$1,058					
2255	Rental of Buildings	\$0		\$0					
2258	Parking Fees	\$2,760		\$1,880					
2610	Advertising And Marketing	\$0		\$246					
2630	Communication Charges - External	\$73,483		\$13,318					
2631	Communication Charges - Office Of Information Technology	\$239,688		\$227,199					
2680	Printing And Reproduction Services	\$18,227		\$18,128					
2810	Freight	\$11,504		\$9,613					
2820	Purchased Services	\$7,080		\$6,912					
3110	Supplies & Materials	\$35,938		\$36,599					
3112	Automotive Supplies	\$0		\$0					
3120	Books/Periodicals/Subscriptions	\$10,317		\$8,878					
3121	Office Supplies	\$12,783		\$12,710					
3123	Postage	\$19,185		\$18,613					
3126	Repair and Maintenance	\$1,058		\$381					
3128	Noncapitalizable Equipment	\$24,070		\$4,090					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
3132	Noncapitalizable Furniture And Office Systems	\$2,363		\$10,124					
3139	Noncapitalizable Other Fixed Asset	\$0		\$1,180					
3140	Noncapitalizable Information Technology	\$78,415		\$22,130					
3940	Electricity	\$35,412		\$28,517					
3970	Natural Gas	\$6,971		\$5,349					
4111	Prizes And Awards	\$59		\$0					
4140	Dues And Memberships	\$18,290		\$18,372					
4170	Miscellaneous Fees And Fines	\$24,446		\$35,587					
4180	Official Functions	\$7,176		\$4,128					
4220	Registration Fees	\$14,985		\$18,345					
Total Operating Expenses Subtotal		\$890,284		\$721,497		\$1,203,156		\$1,203,156	
Object Code	Object Code Name								
2510	In-State Travel	\$0		\$0					
Total Travel Expenses Subtotal		\$0		\$0		\$0		\$0	
Object Code	Object Code Name								
6211	Information Technology - Direct Purchase	\$70,895		\$168,544					
6280	Other Capital Equipment - Direct Purchase	\$78,673		\$166,356					
Total Capitalized Property Purchases Subtotal		\$149,568		\$334,900		\$0		\$0	
Operating Expenses Object Group/Code Detail		\$1,039,886	0.0	\$1,056,396	0.0	\$1,203,156	0.0	\$1,203,156	0.0

(6) STATE LOTTERY DIVISION

Payments to Other State Agencies

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
Object Code	Object Code Name								
1960	Personal Services - Information Technology	\$73,765		\$78,355					
Payments to Other State Agencies Personal		\$73,765		\$78,355	0.0	\$0		\$0	
Object Code	Object Code Name								
4170	Miscellaneous Fees And Fines	\$21,804		\$13,983					
Total Operating Expenses Subtotal		\$21,804		\$13,983		\$0		\$0	

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
5000	Intergovernmental Payments	\$0		\$0		\$239,410		\$239,410	
Total Intergovernmental Payments Subtotal		\$0		\$0		\$239,410		\$239,410	
Payments to Other State Agencies Object		\$95,569	0.0	\$92,338	0.0	\$239,410	0.0	\$239,410	0.0

(6) STATE LOTTERY DIVISION

Travel

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$113,498		\$113,498	
Total Operating Expenses Subtotal		\$0		\$0		\$113,498		\$113,498	
Object Code	Object Code Name								
2510	In-State Travel	\$61,097		\$59,532					
2512	In-State Personal Travel Per Diem	\$23,499		\$19,043					
2513	In-State Personal Vehicle Reimbursement	\$5,570		\$5,234					
2520	In-State Travel/Non-Employee	\$2,728		\$5,347					
2522	In-State/Non-Employee - Personal Per Diem	\$333		\$644					
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$3,831		\$2,957					
2530	Out-Of-State Travel	\$3,889		\$5,893					
2531	Out-Of-State Common Carrier Fares	\$1,925		\$3,275					
2532	Out-Of-State Personal Travel Per Diem	\$702		\$1,068					
2533	Out-Of-State Personal Vehicle Reimbursement	\$131		\$117					
Total Travel Expenses Subtotal		\$103,705		\$103,110		\$0		\$0	
Travel Object Group/Code Detail TOTAL		\$103,705	0.0	\$103,110	0.0	\$113,498	0.0	\$113,498	0.0

(6) STATE LOTTERY DIVISION

Marketing and Communications

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$14,700,000		\$14,700,000	
2230	Equipment Maintenance	\$0		\$138					
2250	Miscellaneous Rentals	\$1,727		\$1,204					
2610	Advertising And Marketing	\$13,571,454		\$10,746,995					
2680	Printing And Reproduction Services	\$19		\$0					
3110	Supplies & Materials	\$30		\$467					
3120	Books/Periodicals/Subscriptions	\$155		\$0					
3121	Office Supplies	\$0		\$505					
3126	Repair and Maintenance	\$0		\$153					
3128	Noncapitalizable Equipment	\$1,422		\$0					
3132	Noncapitalizable Furniture And Office Systems	\$0		\$940					
4170	Miscellaneous Fees And Fines	\$117,844		\$388,135					
4220	Registration Fees	\$37		\$0					
Total Operating Expenses Subtotal		\$13,692,689		\$11,138,537		\$14,700,000		\$14,700,000	
Marketing and Communications Object		\$13,692,689	0.0	\$11,138,537	0.0	\$14,700,000	0.0	\$14,700,000	0.0

(6) STATE LOTTERY DIVISION

Multi-State Lottery Fees

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$177,433		\$177,433	
4100	Other Operating Expenses	\$127,709		\$111,812					
Total Operating Expenses Subtotal		\$127,709		\$111,812		\$177,433		\$177,433	
Multi-State Lottery Fees Object Group/Code		\$127,709	0.0	\$111,812	0.0	\$177,433	0.0	\$177,433	0.0

(6) STATE LOTTERY DIVISION

Vendor Fees

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$12,571,504		\$12,571,504	
4910	Cost Of Goods Sold	\$9,182,204		\$10,764,406					

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Total Operating Expenses Subtotal		\$9,182,204		\$10,764,406		\$12,571,504		\$12,571,504	
Vendor Fees Object Group/Code Detail TOTAL		\$9,182,204	0.0	\$10,764,406	0.0	\$12,571,504	0.0	\$12,571,504	0.0

(6) STATE LOTTERY DIVISION

Retailer Compensation

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$52,241,350		\$52,241,350	
4161	Sales/Collection Commission Expenses			\$0					
4162	Bonus Expense	\$1,158,348		\$1,598,814					
Total Operating Expenses Subtotal		\$1,158,348		\$1,598,814		\$52,241,350		\$52,241,350	
Retailer Compensation Object Group/Code		\$1,158,348	0.0	\$1,598,814	0.0	\$52,241,350	0.0	\$52,241,350	0.0

(6) STATE LOTTERY DIVISION

Ticket Costs

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$6,578,000		\$6,578,000	
2810	Freight	\$961,753		\$923,857					
3110	Supplies & Materials	\$42,576		\$66,426					
4910	Cost Of Goods Sold	\$2,350,306		\$2,817,371					
Total Operating Expenses Subtotal		\$3,354,635		\$3,807,654		\$6,578,000		\$6,578,000	
Ticket Costs Object Group/Code Detail TOTAL		\$3,354,635	0.0	\$3,807,654	0.0	\$6,578,000	0.0	\$6,578,000	0.0

(6) STATE LOTTERY DIVISION

Research

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								

		FY 2014-15 Actual Expenditures		FY 2015-16 Actual Expenditures		FY 2016-17 Initial Appropriation		FY 2017-18 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Object Code	Object Code Name								
1920	Personal Services - Professional	\$0		\$131,250					
Research Personal Services Object Code Detail		\$0		\$131,250	0.0	\$0		\$0	
Object Code	Object Code Name								
2000	Operating Expense	\$0		\$0		\$250,000		\$250,000	
4100	Other Operating Expenses	\$130,765		\$24,975					
Total Operating Expenses Subtotal		\$130,765		\$24,975		\$250,000		\$250,000	
Research Object Group/Code Detail TOTAL		\$130,765	0.0	\$156,225	0.0	\$250,000	0.0	\$250,000	0.0

(6) STATE LOTTERY DIVISION

Indirect Cost Assessment

Line Item Budget Object Group or Budget Object Code Detail									
Object Code	Object Code Name								
1000	Personal Services	\$0		\$0		\$746,976		\$754,590	
Indirect Cost Assessment Personal Services		\$0		\$0	0.0	\$746,976		\$754,590	
Object Code	Object Code Name								
7000	Transfers	(\$0)		\$434,425					
7200	Transfers Out For Indirect Costs	\$529,826		\$0					
Total Transfers Subtotal		\$529,826		\$434,425		\$0		\$0	
Indirect Cost Assessment Object Group/Code		\$529,826	0.0	\$434,425	0.0	\$746,976	0.0	\$754,590	0.0