

Revenue		FY 2018-19				Schedule 14			
		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(1) EXECUTIVE DIRECTOR'S OFFICE

(A) Administration and Support

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class		Job Class Name							
T0100010	601000	EXECUTIVE DIRECTOR	\$158,100	1.0	\$162,396	1.0			
	160CFO	CHIEF FINANCIAL OFFICER	\$127,260	1.0	\$135,260	1.0			
	160DEA	EXECUTIVE ASSISTANT	\$71,400	0.9	\$71,400	1.0			
	160DLL	LEGISLATIVE LIAISON	\$91,906	0.8	\$104,004	1.0			
	160PIO	PUBLIC INFORMATION OFFICER	\$90,053	0.4	\$119,100	1.0			
	160SES	ADMIN OPERATIONS DIRECTOR	\$48,857	1.0	\$129,600	1.0			
	160SES	DEPUTY DIRECTOR	\$142,935	1.0	\$150,000	1.0			
	D8G2XX	MATERIALS HANDLER II	\$46,140	1.0	\$17,690	0.2			
	D8G3XX	MATERIALS HANDLER III	\$56,328	1.0	\$97,088	1.8			
	G3A3XX	ADMIN ASSISTANT II	\$1,164,382	23.7	\$1,245,955	19.5			
	G3A4XX	ADMIN ASSISTANT III	\$315,882	4.8	\$440,404	4.2			
	G3A5XX	OFFICE MANAGER I	\$228,163	2.8	\$230,360	3.0			
	G4B1IX	DRIVER'S LIC EXAM I	\$33,336	1.0	\$33,396	1.0			
	H1B4XX	ADMINISTRATOR IV	\$188,227	1.7	\$209,604	2.0			
	H1B5XX	ADMINISTRATOR V	\$210,484	2.0	\$229,517	2.5			
	H1C3XX	ANALYST III	\$53,784	1.0	\$53,784	1.0			
	H1C4XX	ANALYST IV	\$80,695	1.0	\$87,320	0.8			
	H1C5XX	ANALYST V	\$14,987	0.2	\$90,612	1.0			
	H1H4XX	CONTRACT ADMINISTRATOR IV	\$285,632	3.0	\$31,059	0.1			
	H1K3XX	PROJECT COORDINATOR	\$75,423	0.8	\$8,376	0.2			
	H1K4XX	PROJECT MANAGER I	\$127,368	2.0	\$138,900	2.0			
	H1K5XX	PROJECT MANAGER II			\$93,757	0.8			
	H1L2XX	PURCHASING AGENT II	\$44,367	0.8	\$4,778	0.1			
	H1L3XX	PURCHASING AGENT III			\$64,966	0.6			
	H1L4XX	PURCHASING AGENT IV	\$104,581	1.6	\$98,659	1.5			
	H1L5XX	PURCHASING AGENT V	\$181,287	1.3	\$194,895	1.3			
	H1L7XX	PURCHASING AGENT VII	\$105,300	1.0	\$105,300	1.0			
	H1Q3XX	LIAISON III	\$56,072	1.0	\$54,948	1.0			
	H3U4XX	ARTS PROFESSIONAL II	\$288,659	3.8	\$282,067	2.8			
	H3U5XX	ARTS PROFESSIONAL III			\$67,813	0.8			
	H3U6XX	ARTS PROFESSIONAL IV	\$103,724	1.0	\$108,724	1.0			
	H4G3XX	HUMAN RESOURCES SPEC III	\$54,720	1.0	\$95,525	1.9			
	H4G4XX	HUMAN RESOURCES SPEC IV	\$81,456	1.0	\$81,456	1.0			
	H4G5XX	HUMAN RESOURCES SPEC V	\$188,435	1.6	\$201,328	1.8			

Revenue		FY 2018-19				Schedule 14			
		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H4G6XX	HUMAN RESOURCES SPEC VI	\$104,830	1.0	\$106,368	1.0				
H4G7XX	HUMAN RESOURCES SPEC VII	\$116,820	1.0	\$116,820	1.0				
H4I4XX	TRAINING SPECIALIST IV	\$71,174	0.8	\$60,060	1.0				
H4K4XX	MKTG & COMM SPEC IV	\$58,943	0.5	\$132,432	2.0				
H4M3XX	TECHNICIAN III	\$46,536	1.0	\$46,536	1.0				
H4R1XX	PROGRAM ASSISTANT I	\$55,284	1.0	\$55,284	1.0				
H4R2XX	PROGRAM ASSISTANT II	\$202,413	2.2	\$345,787	3.7				
H6G3XX	GENERAL PROFESSIONAL III	\$240,811	2.5	\$64,140	1.0				
H6G4XX	GENERAL PROFESSIONAL IV	\$181,983	1.3						
H6G5XX	GENERAL PROFESSIONAL V	\$286,217	2.1	\$64,086	0.2				
H6G6XX	GENERAL PROFESSIONAL VI	\$84,205	1.0						
H6G7XX	GENERAL PROFESSIONAL VII	\$77,230	0.4						
H6G8XX	MANAGEMENT	\$330,288	1.2	\$269,540	1.8				
H6K4XX	COMPL INVESTIGATOR III	\$88,920	1.0	\$2,117	0.0				
H6Q2XX	RECORDS ADMINISTRATOR II	\$65,447	0.5						
H8A1XX	ACCOUNTANT I	\$211,389	2.8	\$52,620	1.0				
H8A2XX	ACCOUNTANT II	\$177,323	2.1	\$164,601	3.2				
H8A3XX	ACCOUNTANT III	\$331,604	2.9	\$545,307	5.1				
H8A4XX	ACCOUNTANT IV	\$106,212	1.0	\$106,212	1.0				
H8B1XX	ACCOUNTING TECHNICIAN I	\$271,980	5.0	\$260,451	4.6				
H8B2XX	ACCOUNTING TECHNICIAN II	\$51,720	1.0	\$51,720	1.0				
H8B3XX	ACCOUNTING TECHNICIAN III	\$273,343	3.9	\$322,067	3.9				
H8B4XX	ACCOUNTING TECHNICIAN IV	\$56,832	1.0	\$56,832	1.0				
H8C1XX	CONTROLLER I	\$66,118	0.6	\$76,934	0.9				
H8C2XX	CONTROLLER II	\$475,198	3.9	\$590,138	3.6				
H8C3XX	CONTROLLER III	\$122,040	1.0	\$168,916	1.0				
H8D4XX	AUDITOR III	\$67,596	1.0	\$56,330	0.8				
H8D5XX	AUDITOR IV	\$350,924	3.0	\$334,966	2.7				
H8E2XX	BUDGET ANALYST II	\$73,380	1.0	\$83,380	1.0				
H8E3XX	BUDGET & POLICY ANLST III	\$83,679	0.8	\$119,382	1.7				
H8E4XX	BUDGET & POLICY ANLST IV	\$251,096	2.0	\$280,830	1.3				
H8E5XX	BUDGET & POLICY ANLST V	\$110,292	1.0	\$135,292	1.0				
H8N1XX	TAX EXAMINER I	\$138,068	2.0	\$215,719	2.7				
H8N3XX	TAX EXAMINER III	\$55,994	1.0	\$55,848	1.0				
I1B1TX	STATISTICAL ANALYST I	\$134,182	1.4	\$221,186	2.0				
I1B2XX	STATISTICAL ANALYST II	\$77,910	0.9	\$53,262	0.9				
I1B3XX	STATISTICAL ANALYST III	\$69,948	1.0	\$83,110	1.2				
I1B5XX	STATISTICAL ANALYST V			\$111,239	0.9				
Total Executive Director's Office Personal Services									
1000	Personal Services	\$10,387,872	124.0	\$10,649,553	119.1	\$9,308,619	124.10	\$9,500,870	124.10

Revenue		FY 2018-19				Schedule 14			
		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(1) EXECUTIVE DIRECTOR'S OFFICE

(B) 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								
T01B0010	G3A3XX	ADMIN ASSISTANT II	\$73,205	2.3	\$87,923	2.7			
	G3A4XX	ADMIN ASSISTANT III	\$132,550	3.0	\$146,868	2.7			
	G3A5XX	OFFICE MANAGER I	\$6,196	0.1	\$44,099	0.9			
	H5F2TX	HEARINGS OFFICER II	\$1,709,906	21.9	\$1,810,683	18.3			
	H5F3XX	HEARINGS OFFICER III	\$100,235	1.3	\$62,000	0.6			
	H6G8XX	MANAGEMENT	\$107,076	1.0	\$151,576	1.4			
Total Hearings Division Personal Services									
1000	Personal Services		\$2,129,168	29.6	\$2,303,149	26.6	\$2,366,482	29.60	\$2,227,978 29.60

(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								
T03A0010	160SES	SENIOR DIRECTOR			\$44,316	0.2			
	H1R6XX	POLICY ADVISOR VI	\$91,404	1.0	\$103,762	1.0			
	H4R2XX	PROGRAM ASSISTANT II	\$47,738	0.8	\$16,041	0.3			
	H8E2XX	BUDGET ANALYST II	\$299,562	2.2	\$248,606	2.0			
	P1A1XX	TEMPORARY AIDE	\$155,364	1.0	\$103,576	0.6			
Total Tax Administration Personal Services									
1000	Personal Services		\$594,068	5.0	\$516,301	4.1	\$532,823	5.00	\$540,557 5.00

(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)									
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Revenue		FY 2018-19				Schedule 14			
		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
CPPS Job Class	Job Class Name								
T03B0010	160SES SENIOR DIRECTOR			\$72,948	0.5				
	G3A2TX ADMIN ASSISTANT I	\$11,045	0.3						
	G3A3XX ADMIN ASSISTANT II	\$313,962	8.5	\$317,608	8.6				
	G3A4XX ADMIN ASSISTANT III	\$88,788	2.0	\$104,388	2.0				
	H1A6XX PROGRAM MANAGEMENT II	\$91,656	1.0	\$111,656	1.0				
	H1A7XX PROGRAM MANAGEMENT III			\$71,870	0.8				
	H1B4XX ADMINISTRATOR IV	\$4,907	0.1	\$60,060	1.0				
	H1B5XX ADMINISTRATOR V	\$49,112	0.7	\$75,144	1.1				
	H1C3XX ANALYST III	\$375,198	7.3	\$470,918	6.1				
	H1C4XX ANALYST IV	\$112,995	1.8	\$249,431	3.8				
	H1G4XX COMPLIANCE SPECIALIST IV	\$63,144	1.0	\$73,144	1.0				
	H1Q4XX LIAISON IV	\$65,124	1.0	\$75,124	1.0				
	H4R1XX PROGRAM ASSISTANT I	\$65,982	1.3	\$74,240	1.0				
	H4R2XX PROGRAM ASSISTANT II	\$39,190	0.8	\$99,835	1.7				
	H6G3XX GENERAL PROFESSIONAL III	\$43,469	0.9						
	H6G4XX GENERAL PROFESSIONAL IV	\$122,878	1.9	\$41,764	0.3				
	H6G5XX GENERAL PROFESSIONAL V	\$85,261	0.9	\$113,012	1.0				
	H6G8XX MANAGEMENT	\$250,286	2.1	\$180,759	1.5				
	H6K3XX COMPL INVESTIGATOR II	\$64,140	1.0	\$64,140	1.0				
	H8B1XX ACCOUNTING TECHNICIAN I	\$42,156	1.0	\$77,156	1.0				
	H8C2XX CONTROLLER II	\$139,596	1.0	\$164,596	1.0				
	H8D1IX AUDIT INTERN	\$27,456	0.7	\$357,273	6.7				
	H8D2XX AUDITOR I	\$141,076	3.0	\$151,624	3.1				
	H8D3XX AUDITOR II	\$968,793	17.2	\$1,743,761	22.3				
	H8D4XX AUDITOR III	\$1,107,460	15.0	\$1,027,677	13.0				
	H8D5XX AUDITOR IV	\$902,593	8.0	\$1,140,952	8.9				
	H8E3XX BUDGET & POLICY ANLST III			\$58,555	0.8				
	H8E4XX BUDGET & POLICY ANLST IV			\$74,113	0.5				
	H8K1IX REVENUE AGENT INTERN	\$422,808	7.1	\$170,795	1.2				
	H8K2XX REVENUE AGENT I	\$265,494	5.5	\$167,875	1.4				
	H8K3XX REVENUE AGENT II	\$967,944	17.5	\$873,466	11.0				
	H8K4XX REVENUE AGENT III	\$739,106	9.1	\$504,644	6.0				
	H8K5XX REVENUE AGENT IV	\$1,297,835	10.8	\$1,292,223	9.9				
	H8M1IX TAX COMPLIANCE AGENT IN	\$947,088	14.2	\$1,095,755	10.6				
	H8M2XX TAX COMPLIANCE AGENT I	\$1,111,333	16.4	\$1,403,464	18.7				
	H8M3XX TAX COMPLIANCE AGENT II	\$480,832	3.0	\$678,472	3.8				
	H8N1XX TAX EXAMINER I	\$2,788,289	44.9	\$3,248,422	39.5				
	H8N2XX TAX EXAMINER II	\$2,344,540	17.4	\$783,943	15.9				
	H8N3XX TAX EXAMINER III	\$1,183,594	12.3	\$468,508	8.6				
	H8N4XX TAX EXAMINER IV	\$342,349	2.9	\$188,510	1.4				

Revenue		FY 2018-19				Schedule 14			
		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Total Taxation and Compliance Personal Services									
1000	Personal Services	\$18,067,479	239.6	\$17,927,825	218.7	\$17,426,840	234.60	\$17,788,866	234.60

(3) TAXATION BUSINESS GROUP

(B) Taxation and Compliance Division

Mineral Audit Program

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
T03B0040	H8A2XX ACCOUNTANT II	\$1,000	1.0	\$175	1.0				
	H8D3XX AUDITOR II	\$750	0.6						
	H8D4XX AUDITOR III	\$2,000	1.8	\$1,000	5.0				
	H8K2XX REVENUE AGENT I	\$1,000	1.0	\$175	1.0				
	H8K3XX REVENUE AGENT II	\$18,806	4.8	\$300	2.0				
	H8K5XX REVENUE AGENT IV	\$1,500	1.0	\$239	1.0				
Total Mineral Audit Personal Services									
1000	Personal Services	\$25,056	10.2	\$1,889	10.0	\$890,388	10.20	\$890,388	10.20

(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								
T03C0010	G2D4XX DATA SPECIALIST	\$38,451	1.0	\$8,589	0.2				
	G3A3XX ADMIN ASSISTANT II	\$221,149	5.7	\$217,608	5.6				
	G3A4XX ADMIN ASSISTANT III	\$81,672	2.0	\$82,092	2.0				
	H1A7XX PROGRAM MANAGEMENT III	\$162,372	2.0	\$247,182	2.8				
	H1B4XX ADMINISTRATOR IV	\$2,208	0.0	\$64,776	1.0				
	H1C3XX ANALYST III	\$103,759	2.1	\$93,177	1.8				
	H1C4XX ANALYST IV	\$36,064	0.6	\$90,766	1.4				
	H1G4XX COMPLIANCE SPECIALIST IV	\$84,516	1.0	\$149,015	1.9				
	H4I3XX TRAINING SPECIALIST III	\$50,604	1.0	\$33,719	0.6				
	H4K3XX MKTG & COMM SPEC III	\$51,780	1.0	\$51,780	1.0				
	H4R2XX PROGRAM ASSISTANT II	\$110,212	2.3	\$83,629	1.9				
	H6G4XX GENERAL PROFESSIONAL IV	\$10,062	0.2						
	H6G5XX GENERAL PROFESSIONAL V	\$184,782	1.8						

Revenue	FY 2018-19	Schedule 14
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	FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H8B2XX ACCOUNTING TECHNICIAN II	\$58,332	1.0	\$58,332	1.0				
H8D2XX AUDITOR I	\$81,267	2.0						
H8D4XX AUDITOR III	\$55,557	0.8						
H8E4XX BUDGET & POLICY ANLST IV	\$117,384	1.0	\$117,384	1.0				
H8M2XX TAX COMPLIANCE AGENT I	\$46,944	1.0	\$25,428	0.5				
H8N1XX TAX EXAMINER I	\$3,485,436	62.5	\$5,099,236	74.9				
H8N2XX TAX EXAMINER II	\$776,134	9.2	\$1,077,453	17.0				
H8N3XX TAX EXAMINER III	\$906,269	10.0	\$782,303	10.7				
H8N4XX TAX EXAMINER IV	\$254,352	2.2	\$235,366	3.8				
H8N5XX TAX EXAMINER V	\$144,152	2.7	\$11,258	0.2				

Total Taxpayer Services Personal Services								
1000 Personal Services	\$7,063,458	113.1	\$8,529,093	129.3	\$8,424,420	137.60	\$8,616,529	137.60

(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				
T03C0050 H8N1XX	TAX EXAMINER I	\$69,705	1.5	\$84,055	1.5

Total Fuel Tracking Personal Services					
1000 Personal Services	\$69,705	1.5	\$84,055	1.5	\$495,569

(3) TAXATION BUSINESS GROUP

(D) Tax Conferee

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)					
CPPS Job Class	Job Class Name				
T03D0010 H4R1XX	PROGRAM ASSISTANT I	\$87,649	1.4		
H4R2XX	PROGRAM ASSISTANT II	\$11,767	0.1	\$51,204	1.0
H6G8XX	MANAGEMENT	\$144,380	1.0	\$174,380	1.0
H8K2XX	REVENUE AGENT I	\$138,320	1.0	\$148,320	1.0
H8K3XX	REVENUE AGENT II	\$408,792	4.4	\$555,156	4.6
H8K5XX	REVENUE AGENT IV	\$52,842	0.5		

Revenue		FY 2018-19				Schedule 14			
		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H8L1XX	TAX CONFEREE I	\$471,762	3.1	\$327,003	3.2				
H8L2XX	TAX CONFEREE II	\$146,940	1.0	\$101,940	1.0				
Total Tax Conferee Personal Services									
1000	Personal Services	\$1,462,452	12.5	\$1,358,003	11.8	\$2,727,972	13.60	\$1,714,139	13.60

(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							
T04A0010	A2A2TX	CRIMINAL INVESTIGATOR I	\$70,650	1.2	\$371,606	5.3			
	A2A3XX	CRIMINAL INVESTIGATOR II	\$16,956	0.3	\$69,180	1.0			
	A2A4XX	CRIMINAL INVESTIGATOR III	\$19,641	0.3	\$80,136	1.0			
	G3A3XX	ADMIN ASSISTANT II	\$33,864	1.0	\$58,864	1.0			
	H1B5XX	ADMINISTRATOR V	\$58,214	0.7	\$90,000	1.0			
	H4R1XX	PROGRAM ASSISTANT I	\$53,508	1.0	\$37,848	0.3			
	H4R2XX	PROGRAM ASSISTANT II	\$84,765	1.7	\$96,819	1.3			
	H6G8XX	MANAGEMENT	\$358,336	2.0	\$390,384	2.0			
	H6K2TX	COMPL INVESTIGATOR I	\$404,697	4.9					
	H6K3XX	COMPL INVESTIGATOR II	\$77,493	0.8					
	H8B4XX	ACCOUNTING TECHNICIAN IV	\$161,176	2.0	\$121,176	2.0			
	H8E2XX	BUDGET ANALYST II	\$133,515	2.0	\$77,419	0.5			
	H8E3XX	BUDGET & POLICY ANLST III	\$34,902	0.4	\$51,086	0.7			
	H8E4XX	BUDGET & POLICY ANLST IV	\$57,443	0.6	\$66,900	0.7			
Total Motor Vehicle Administration Personal Services									
1000	Personal Services		\$1,565,160	18.9	\$1,511,418	16.8	\$1,591,393	18.90	\$1,617,866

(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							
T04B0010	A2A2TX	CRIMINAL INVESTIGATOR I	\$2,769	0.1	\$31,200	0.5			
	G2D4XX	DATA SPECIALIST	\$261,415	7.2	\$249,814	6.9			

Revenue		FY 2018-19				Schedule 14			
		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
G3A1IX	ADMIN ASSISTANT INT	\$65,789	1.9	\$68,220	2.0				
G3A2TX	ADMIN ASSISTANT I	\$35,422	1.0						
G3A3XX	ADMIN ASSISTANT II	\$2,785,395	79.2	\$2,919,071	83.1				
G3A4XX	ADMIN ASSISTANT III	\$389,167	8.7	\$369,725	8.5				
G3A5XX	OFFICE MANAGER I	\$562,023	10.7	\$485,547	9.5				
G3A6XX	OFFICE MANAGER II	\$52,032	1.0	\$52,032	1.0				
G4B1IX	DRIVER'S LIC EXAM I	\$146,086	4.0	\$120,961	3.4				
G4B1XX	DRIVER'S LIC EXAM I	\$308,702	9.3	\$269,963	8.0				
G4B2TX	DRIVER'S LIC EXAM II	\$80,528	2.0	\$80,930	2.0				
G4B2XX	DRIVER'S LIC EXAM II	\$403,490	9.5	\$322,064	7.5				
G4B3XX	DRIVER'S LIC EXAM III	\$456,863	9.7	\$361,441	7.9				
G4B4XX	DRIVER'S LIC EXAM IV	\$308,785	5.5	\$251,364	4.4				
G4B5XX	DRIVER'S LIC EXAM V	\$12,278	0.2						
H1A6XX	PROGRAM MANAGEMENT II	\$58,400	0.7	\$80,700	0.8				
H1A7XX	PROGRAM MANAGEMENT III			\$34,090	0.3				
H1B4XX	ADMINISTRATOR IV	\$38,014	0.6	\$58,034	0.9				
H1B5XX	ADMINISTRATOR V	\$548,802	7.1	\$803,717	8.7				
H1C3XX	ANALYST III	\$37,875	0.8	\$68,258	1.0				
H1C4XX	ANALYST IV	\$182,243	2.9	\$288,820	3.0				
H1D4XX	DATA MANAGEMENT IV	\$60,972	1.0	\$70,972	1.0				
H4I3XX	TRAINING SPECIALIST III	\$45,344	0.7						
H4I4XX	TRAINING SPECIALIST IV	\$26,500	0.3	\$82,655	1.0				
H4K3XX	MKTG & COMM SPEC III	\$3,563	0.1	\$52,128	1.0				
H4K4XX	MKTG & COMM SPEC IV	\$35,976	0.5	\$45,976	0.5				
H4M1IX	TECHNICIAN I	\$4,345,183	75.5	\$6,165,968	85.8				
H4M2TX	TECHNICIAN II	\$2,189,241	41.4	\$2,042,792	42.8				
H4M3XX	TECHNICIAN III	\$4,455,844	60.0	\$2,612,528	55.5				
H4M4XX	TECHNICIAN IV	\$2,537,539	34.5	\$3,377,762	41.7				
H4M5XX	TECHNICIAN V	\$666,639	12.3	\$1,047,675	14.5				
H4R1XX	PROGRAM ASSISTANT I	\$56,039	1.4	\$135,872	2.0				
H4R2XX	PROGRAM ASSISTANT II	\$273,800	5.7	\$517,906	9.6				
H6G3XX	GENERAL PROFESSIONAL III	\$51,844	1.0						
H6G6XX	GENERAL PROFESSIONAL VI	\$50,551	0.6						
H6G8XX	MANAGEMENT	\$219,036	2.0	\$254,869	1.9				
Total Driver Services Personal Services									
1000	Personal Services	\$21,754,149	399.1	\$23,323,054	416.7	\$20,762,455	399.10	\$21,318,659	399.10

(4) DIVISION OF MOTOR VEHICLES

(B) Driver Services

Ignition Interlock Program

Revenue		FY 2018-19				Schedule 14			
		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 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								
T04B0040	G3A1IX ADMIN ASSISTANT INT	\$41,628	1.0	\$45,628	1.0				
	G3A3XX ADMIN ASSISTANT II	\$243,979	4.5	\$205,380	3.4				
	G4B1XX DRIVER'S LIC EXAM I	\$33,504	1.0	\$37,557	1.0				
	H1B5XX ADMINISTRATOR V	\$30,504	0.4	\$34,508	0.4				
Total Interlock Personal Services									
1000	Personal Services	\$349,615	6.9	\$323,073	5.8	\$340,399	6.90	\$349,828	6.90

(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								
T04C0010	G3A1IX ADMIN ASSISTANT INT	\$117,512	3.0	\$137,324	3.0				
	G3A2TX ADMIN ASSISTANT I	\$60,110	1.9	\$59,004	1.0				
	G3A3XX ADMIN ASSISTANT II	\$1,296,274	27.9	\$1,134,858	21.4				
	G3A4XX ADMIN ASSISTANT III	\$51,582	1.3	\$157,044	3.4				
	G3A5XX OFFICE MANAGER I	\$256,724	4.0	\$276,724	4.0				
	H1B3XX ADMINISTRATOR III	\$19,597	0.4	\$48,336	1.0				
	H1B5XX ADMINISTRATOR V	\$81,485	0.8	\$100,144	1.1				
	H1C3XX ANALYST III			\$32,084	0.3				
	H1K3XX PROJECT COORDINATOR	\$119,581	1.8	\$113,693	1.8				
	H4K3XX MKTG & COMM SPEC III	\$51,252	1.0	\$51,252	1.0				
	H4K4XX MKTG & COMM SPEC IV	\$31,938	0.3	\$32,988	0.3				
	H4M3XX TECHNICIAN III	\$26,952	0.8	\$35,400	1.0				
	H4R1XX PROGRAM ASSISTANT I	\$179,607	2.9	\$211,525	3.0				
	H4R2XX PROGRAM ASSISTANT II	\$48,108	1.0	\$72,990	1.5				
	H6G3XX GENERAL PROFESSIONAL III	\$75,528	1.0	\$80,528	1.0				
	H6G5XX GENERAL PROFESSIONAL V	\$6,267	0.1						
	H6G8XX MANAGEMENT	\$136,156	1.0	\$136,156	1.0				
Total Vehicle Services Personal Services									
1000	Personal Services	\$2,558,673	49.2	\$2,680,050	45.8	\$2,640,590	50.00	\$2,710,549	50.00

Revenue		FY 2018-19				Schedule 14			
		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 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								
T04C0040	H1B3XX	ADMINISTRATOR III	\$72,028	1.0	\$51,495	0.7			
	H1B4XX	ADMINISTRATOR IV			\$24,907	0.3			
Total Motorist Insurance Identification Personal Services									
1000	Personal Services		\$72,028	1.0	\$76,402	1.0	\$337,006	1.00	\$338,373 1.00

(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								
T04C0050	G3A3XX	ADMIN ASSISTANT II	\$110,295	2.3	\$125,852	2.0			
	G3A4XX	ADMIN ASSISTANT III	\$49,296	1.0	\$49,296	1.0			
	H1A7XX	PROGRAM MANAGEMENT III			\$13,815	0.2			
	H1B5XX	ADMINISTRATOR V	\$99,524	1.0	\$122,901	1.6			
	H4K4XX	MKTG & COMM SPEC IV	\$17,988	0.3	\$17,988	0.3			
	H6G5XX	GENERAL PROFESSIONAL V	\$65,005	0.8	\$76,921	0.9			
	H6G7XX	GENERAL PROFESSIONAL VII	\$122,110	1.0	\$130,303	0.9			
	I5A1TX	AIR ENVIRON SYS TECH I	\$655,828	8.6	\$617,621	6.9			
Total Emissions Personal Services									
1000	Personal Services		\$1,120,046	15.0	\$1,154,697	13.8	\$1,163,317	15.00	\$1,183,816 15.00

(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								
T05A0010	111300	OTHER	\$973		\$1,760				

Revenue		FY 2018-19				Schedule 14			
		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H1L4XX	PURCHASING AGENT IV			\$71,795	0.8				
H4R2XX	PROGRAM ASSISTANT II	\$85,516	1.0	\$90,516	1.0				
H6G3XX	GENERAL PROFESSIONAL III	\$62,426	0.8						
H6G8XX	MANAGEMENT	\$158,404	0.9	\$165,896	1.0				
H8B3XX	ACCOUNTING TECHNICIAN III	\$65,736	1.0	\$70,736	1.0				
H8E2XX	BUDGET ANALYST II	\$244,721	3.0	\$171,528	1.7				
H8E3XX	BUDGET & POLICY ANLST III	\$39,179	0.3	\$63,930	0.8				
H8E4XX	BUDGET & POLICY ANLST IV	\$156,429	1.0	\$144,758	0.8				
Total Enforcement Administration Personal Services									
1000	Personal Services	\$813,384	8.0	\$780,919	7.1	\$716,238	8.00	\$980,001	10.00

(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								
T05B0010	A2A1IX	CRIMINAL INVESTIGATOR INT	\$189,996	3.0	\$189,996	3.0			
	A2A2TX	CRIMINAL INVESTIGATOR I	\$2,242,458	33.7	\$2,046,245	31.2			
	A2A3XX	CRIMINAL INVESTIGATOR II	\$268,572	3.0	\$340,175	4.0			
	A2A4XX	CRIMINAL INVESTIGATOR III	\$86,244	1.0	\$86,244	1.0			
	A2A5XX	CRIMINAL INVESTIGATOR IV	\$215,387	2.0	\$204,338	1.9			
	G3A3XX	ADMIN ASSISTANT II	\$65,564	1.6	\$41,628	1.0			
	G3A4XX	ADMIN ASSISTANT III	\$124,887	3.1	\$143,188	3.5			
	H1B3XX	ADMINISTRATOR III	\$8,525	0.2	\$50,604	1.0			
	H1B5XX	ADMINISTRATOR V	\$111,628	1.0	\$116,628	1.0			
	H1C4XX	ANALYST IV			\$63,888	0.4			
	H4K4XX	MKTG & COMM SPEC IV	\$1,861	0.0	\$12,600	0.2			
	H4R1XX	PROGRAM ASSISTANT I	\$107,088	2.0	\$127,088	2.0			
	H6G3XX	GENERAL PROFESSIONAL III	\$40,726	0.8					
	H6G4XX	GENERAL PROFESSIONAL IV	\$62,772	1.0	\$72,772	1.0			
	H6G7XX	GENERAL PROFESSIONAL VII	\$112,716	1.0	\$122,716	1.0			
	H6G8XX	MANAGEMENT	\$135,039	1.1	\$154,902	1.1			
	H6K2TX	COMPL INVESTIGATOR I	\$1,019,912	9.4	\$1,150,740	9.0			
	H8A2XX	ACCOUNTANT II	\$174,744	2.0	\$111,959	1.1			
	H8A3XX	ACCOUNTANT III			\$42,331	0.3			
	H8B3XX	ACCOUNTING TECHNICIAN III	\$173,232	2.0	\$198,232	2.0			
	H8D1IX	AUDIT INTERN	\$125,949	3.0	\$117,900	1.6			
	H8D2XX	AUDITOR I	\$96,766	1.7	\$224,617	3.3			

Revenue		FY 2018-19						Schedule 14	
		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H8D3XX	AUDITOR II	\$777,288	4.8	\$798,094	4.4				
H8D4XX	AUDITOR III	\$752,873	3.8	\$876,620	5.0				
H8D5XX	AUDITOR IV	\$508,224	2.0	\$331,594	2.0				
H8D6XX	AUDITOR V	\$122,543	1.0	\$98,124	1.0				
P1A1XX	TEMPORARY AIDE	\$226,845	0.2						
Total Gaming Division Personal Services									
1000	Personal Services	\$7,751,839	84.4	\$7,723,223	83.0	\$7,066,096	91.00	\$6,937,637	89.00

(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								
T05C0010	A2A1X	CRIMINAL INVESTIGATOR INT	\$296,937	3.1	\$138,403	2.1			
	A2A2TX	CRIMINAL INVESTIGATOR I	\$990,927	6.6	\$1,401,626	11.0			
	A2A3XX	CRIMINAL INVESTIGATOR II	\$245,381	2.3	\$187,076	2.4			
	A2A4XX	CRIMINAL INVESTIGATOR III	\$163,887	1.8	\$187,764	2.0			
	A2A5XX	CRIMINAL INVESTIGATOR IV	\$222,612	2.0	\$222,612	2.0			
	G3A3XX	ADMIN ASSISTANT II	\$247,414	4.7	\$88,889	2.6			
	G3A4XX	ADMIN ASSISTANT III	\$72,398	1.2	\$51,661	1.4			
	G3A5XX	OFFICE MANAGER I	\$30,320	0.6	\$41,082	1.0			
	H1G4XX	COMPLIANCE SPECIALIST IV	\$83,608	1.0	\$4,182	0.1			
	H1I3XX	GRANTS SPECIALIST III	\$11,230	0.2	\$4,896	0.1			
	H4K4XX	MKTG & COMM SPEC IV	\$1,861	0.0	\$12,600	0.2			
	H5E2XX	LEGAL ASSISTANT II	\$165,686	2.0	\$49,367	0.8			
	H6G3XX	GENERAL PROFESSIONAL III	\$85,988	1.0	\$65,988	1.0			
Total Liquor and Tobacco Enforcement Division Personal Services									
1000	Personal Services		\$2,618,249	26.5	\$2,456,146	26.7	\$2,607,793	30.00	\$2,697,773

(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								

Revenue	FY 2018-19	Schedule 14
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			FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
			Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
T05D0010	A2A2TX	CRIMINAL INVESTIGATOR I	\$63,816	1.0	\$63,816	1.0				
	A2A4XX	CRIMINAL INVESTIGATOR III	\$109,332	1.0	\$109,332	1.0				
	G3A3XX	ADMIN ASSISTANT II	\$3,936	0.1						
	G3A4XX	ADMIN ASSISTANT III	\$170,424	2.5	\$185,424	2.0				
	H1A6XX	PROGRAM MANAGEMENT II	\$82,522	0.9	\$77,590	0.8				
	H4K4XX	MKTG & COMM SPEC IV	\$1,861	0.0	\$12,600	0.2				
	H6G8XX	MANAGEMENT	\$182,135	1.1	\$186,998	1.0				
	H8D4XX	AUDITOR III	\$201,629	0.5	\$204,947	0.2				
	H8E2XX	BUDGET ANALYST II	\$50,712	0.6	\$58,034	0.5				

Total Racing Events Personal Services										
1000	Personal Services		\$866,367	7.7	\$898,741	6.7	\$925,806	7.70	\$936,329	7.70

(5) ENFORCEMENT BUSINESS GROUP

(E) Hearings Division - moved to section (1) Executive Director's Office

Personal Services

(5) ENFORCEMENT BUSINESS GROUP

(F) Auto Industry 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								
T05F0010	A2A2TX	CRIMINAL INVESTIGATOR I	\$942,568	10.7	\$1,055,080	10.0				
	A2A3XX	CRIMINAL INVESTIGATOR II	\$82,377	1.1	\$106,651	1.7				
	A2A4XX	CRIMINAL INVESTIGATOR III	\$104,856	1.0	\$88,198	0.9				
	G3A3XX	ADMIN ASSISTANT II	\$509,835	7.2	\$404,614	7.1				
	G3A5XX	OFFICE MANAGER I	\$56,957	0.5	\$47,780	0.7				
	H1C3XX	ANALYST III	\$31,210	0.5	\$57,408	1.0				
	H4K4XX	MKTG & COMM SPEC IV	\$1,861	0.0	\$12,600	0.2				
	H4R1XX	PROGRAM ASSISTANT I	\$60,036	1.0	\$60,036	1.0				
	H4R2XX	PROGRAM ASSISTANT II	\$73,594	1.2	\$49,206	1.0				
	H5E1XX	LEGAL ASSISTANT I	\$61,296	1.0	\$61,296	1.0				
	H6G8XX	MANAGEMENT	\$118,584	1.0	\$118,584	1.0				
	H6K2TX	COMPL INVESTIGATOR I	\$70,612	1.0	\$60,612	1.0				
	H6K3XX	COMPL INVESTIGATOR II	\$86,820	1.0	\$71,820	1.0				

Total Auto Industry Division Personal Services										
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Revenue		FY 2018-19						Schedule 14	
		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1000	Personal Services	\$2,200,606	27.2	\$2,193,885	27.6	\$2,294,183	32.30	\$2,338,324	32.30

(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								
T05G0010	A2A1X	CRIMINAL INVESTIGATOR INT	\$56,123	0.9	\$45,420	0.4			
	A2A2TX	CRIMINAL INVESTIGATOR I	\$1,000,508	19.3	\$1,785,924	19.5			
	A2A3XX	CRIMINAL INVESTIGATOR II	\$419,035	5.5	\$635,477	6.9			
	A2A4XX	CRIMINAL INVESTIGATOR III	\$194,952	2.0	\$381,441	3.0			
	G3A3XX	ADMIN ASSISTANT II	\$511,804	14.4	\$714,101	13.7			
	G3A4XX	ADMIN ASSISTANT III	\$83,562	2.1	\$215,880	3.6			
	G3A5XX	OFFICE MANAGER I	\$38,075	0.8	\$124,133	1.6			
	H1A6XX	PROGRAM MANAGEMENT II	\$785,236	5.2	\$131,964	0.1			
	H1C3XX	ANALYST III	\$62,004	1.0	\$72,004	1.0			
	H1R6XX	POLICY ADVISOR VI	\$85,947	1.0	\$26,925	0.1			
	H4G3XX	HUMAN RESOURCES SPEC III	\$142,698	2.0	\$91,681	0.9			
	H4K4XX	MKTG & COMM SPEC IV	\$86,377	1.0	\$112,116	1.2			
	H4R1XX	PROGRAM ASSISTANT I	\$58,868	1.0	\$48,290	0.4			
	H4R2XX	PROGRAM ASSISTANT II	\$85,387	1.7	\$100,440	2.0			
	H5E2XX	LEGAL ASSISTANT II	\$59,256	1.0	\$64,722	0.9			
	H6G8XX	MANAGEMENT	\$167,404	1.4	\$199,301	1.4			
	H6K2TX	COMPL INVESTIGATOR I	\$404,997	11.4	\$1,071,022	15.6			
	H6K3XX	COMPL INVESTIGATOR II	\$80,701	1.4	\$243,603	3.2			
	H6K4XX	COMPL INVESTIGATOR III	\$50,922	0.8	\$152,895	1.9			
	P1A1XX	TEMPORARY AIDE	\$58,201	1.0					

Total Marijuana Enforcement Personal Services									
1000	Personal Services	\$4,432,057	74.9	\$6,217,339	77.4	\$9,289,912	104.00	\$9,366,127	104.10

(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								
T0600010	160SES	SENIOR DIRECTOR	\$139,404	1.0	\$139,404	1.0			

Revenue		FY 2018-19				Schedule 14			
		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
A2A2TX	CRIMINAL INVESTIGATOR I	\$364,017	5.3	\$410,271	5.2				
A2A5XX	CRIMINAL INVESTIGATOR IV	\$71,334	0.6	\$106,392	1.0				
D8G1TX	MATERIALS HANDLER I	\$54,380	1.4	\$42,672	1.0				
D8G2XX	MATERIALS HANDLER II	\$117,984	3.0	\$143,317	3.7				
D8G3XX	MATERIALS HANDLER III	\$51,576	1.0	\$51,576	1.0				
G2A2TX	COMPUTER OPERATOR I	\$104,208	3.0	\$104,760	3.0				
G2A3XX	COMPUTER OPERATOR II	\$112,277	2.0	\$112,272	2.0				
G3A3XX	ADMIN ASSISTANT II	\$95,700	2.5	\$53,704	1.0				
G3A4XX	ADMIN ASSISTANT III	\$203,639	4.7	\$195,345	4.5				
G3A5XX	OFFICE MANAGER I	\$111,996	2.0	\$111,996	2.0				
H1A7XX	PROGRAM MANAGEMENT III	\$109,800	1.0	\$109,800	1.0				
H1B5XX	ADMINISTRATOR V	\$160,380	2.0	\$160,380	2.0				
H1C1TX	ANALYST I	\$99,204	2.0	\$76,320	1.7				
H1C3XX	ANALYST III	\$107,388	2.0	\$53,352	1.0				
H1C4XX	ANALYST IV			\$109,724	1.6				
H1H3XX	CONTRACT ADMINISTRATOR III	\$54,636	1.0	\$54,636	1.0				
H1K5XX	PROJECT MANAGER II	\$87,636	1.0	\$87,636	1.0				
H2A1XX	IT TECHNICIAN	\$48,864	1.0	\$48,864	1.0				
H2A2XX	IT PROFESSIONAL	\$660,341	10.1	\$735,720	10.0				
H2A3XX	IT SUPERVISOR	\$104,964	1.0	\$104,964	1.0				
H4K3XX	MKTG & COMM SPEC III	\$126,929	2.2	\$159,826	2.9				
H4K4XX	MKTG & COMM SPEC IV	\$80,505	1.1	\$138,852	1.9				
H4K5XX	MKTG & COMM SPEC V	\$356,219	2.9	\$44,709	0.6				
H4K6XX	MKTG & COMM SPEC VI	\$7,902	0.1	\$94,824	1.0				
H4R1XX	PROGRAM ASSISTANT I	\$364,776	2.4	\$448,009	3.2				
H4R2XX	PROGRAM ASSISTANT II	\$375,367	2.6	\$339,924	1.7				
H6G2TX	GENERAL PROFESSIONAL II	\$64,392	1.0	\$64,392	0.9				
H6G3XX	GENERAL PROFESSIONAL III	\$14,598	0.3						
H6G4XX	GENERAL PROFESSIONAL IV	\$541,016	3.6	\$514,244	2.0				
H6G6XX	GENERAL PROFESSIONAL VI	\$116,736	1.0	\$116,736	1.0				
H6G8XX	MANAGEMENT	\$236,676	2.0	\$236,676	2.0				
H6K2TX	COMPL INVESTIGATOR I	\$76,845	1.4	\$104,496	2.0				
H6O1XX	RETAIL BSNS REP - ENTRY	\$14,348	0.3	\$46,295	1.3				
H6O2XX	RETAIL BSNS ANALYST II	\$2,302,678	31.0	\$2,309,554	28.2				
H6O3XX	RETAIL BSNS ANALYST III	\$197,736	3.0	\$197,736	3.0				
H6O4XX	RETAIL BSNS ANALYST IV	\$745,580	4.9	\$795,580	4.0				
H8A2XX	ACCOUNTANT II	\$208,738	3.1	\$304,388	4.0				
H8A4XX	ACCOUNTANT IV	\$101,748	1.0	\$111,748	1.0				
H8B3XX	ACCOUNTING TECHNICIAN III	\$228,519	4.9	\$249,500	3.7				
H8B4XX	ACCOUNTING TECHNICIAN IV	\$42,079	0.7						
Total Lottery Personal Services									

Revenue		FY 2018-19				Schedule 14			
		FY 2015-16 Actual Expenditures		FY 2016-17 Actual Expenditures		FY 2017-18 Initial Appropriation		FY 2018-19 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1000	Personal Services	\$9,063,115	117.1	\$9,290,594	111.1	\$9,491,527	117.10	\$9,651,554	117.10
TOTAL PERSONAL SERVICES		\$94,964,546	1,371.4	\$99,999,409	1,360.6	\$101,399,828	1,437.20	\$102,203,781	1,438.80

Revenue

Schedule 14B

			FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

01. Executive Director's Office, (A) Administration and Support

Personal Services

Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE		\$0	124.0	\$0	119.1	\$0	124.1	\$0	124.1
1000	Total Employee Wages and Benefits		\$10,387,872	0.0	\$10,649,553	0.0	\$9,308,619	0.0	\$9,500,870	0.0
Object Code	Detail Object Code									
1630	Contractual Employee Other Employee Benefits		\$0	0.0	\$753	0.0				
1110	Regular Full-Time Wages		\$6,901,623	0.0	\$6,877,627	0.0				
1511	Health Insurance		\$953,378	0.0	\$968,451	0.0				
1210	Contractual Employee Regular Full-Time Wages		\$705,904	0.0	\$869,952	0.0				
1522	PERA		\$670,373	0.0	\$694,914	0.0				
1524	PERA - AED		\$321,230	0.0	\$363,792	0.0				
1525	PERA - SAED		\$309,653	0.0	\$358,586	0.0				
1121	Temporary Part-Time Wages		\$109,290	0.0	\$88,672	0.0				
1520	FICA-Medicare Contribution		\$101,901	0.0	\$107,114	0.0				
1521	Other Retirement Plans		\$75,493	0.0	\$75,928	0.0				
1111	Regular Part-Time Wages		\$64,578	0.0	\$60,018	0.0				
1510	Dental Insurance		\$48,682	0.0	\$50,304	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$39,452	0.0	\$72,526	0.0				
1532	Unemployment Compensation		\$18,162	0.0	\$2,135	0.0				
1513	Short-Term Disability		\$14,302	0.0	\$14,568	0.0				

Revenue

Schedule 14B

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1130	Statutory Personnel & Payroll System Overtime Wages	\$14,019	0.0	\$3,975	0.0				
1530	Other Employee Benefits	\$13,575	0.0	\$16,402	0.0				
1512	Life Insurance	\$12,398	0.0	\$12,708	0.0				
1240	Contractual Employee Annual Leave Payments	\$5,457	0.0	\$0	0.0				
1360	Non-Base Building Performance Pay	\$4,615	0.0	\$0	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$2,460	0.0	\$11,126	0.0				
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$1,325	0.0	\$0	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$284,667	0.0	\$158,008	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1910	Personal Services - Temporary	\$281,380	0.0	\$135,883	0.0				
1920	Personal Services - Professional	\$2,637	0.0	\$21,741	0.0				
1950	Personal Services - Other State Departments	\$651	0.0	\$383	0.0				
Subtotal All Personal Services		\$10,672,539	124.0	\$10,807,560	119.1	\$9,308,619	124.1	\$9,500,870	124.1
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Travel Expenses	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Revenue

Schedule 14B

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Total Transfers	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$9,400	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
70RX	State Employees Reserve Fund Reversions	\$0	0.0	\$0	0.0				
2513	In-State Personal Vehicle Reimbursement	\$0	0.0	\$0	0.0				
2630	Communication Charges - External	\$0	0.0	\$0	0.0				
3123	Postage	\$0	0.0	\$0	0.0				
4170	Miscellaneous Fees And Fines	\$0	0.0	\$0	0.0				
4180	Official Functions	\$0	0.0	\$0	0.0				
4220	Registration Fees	\$0	0.0	\$0	0.0				
7200	Transfers Out For Indirect Costs	\$434,425	0.0	\$702,837	0.0				
2820	Purchased Services	\$9,400	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
7000	Transfers	(\$434,425)	0.0	(\$702,837)	0.0				
Subtotal All Other Operating		\$9,400	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$10,681,939	124.0	\$10,807,560	119.1	\$9,308,619	124.1	\$9,500,870	124.1

Health, Life, and Dental

Personal Services - Employees

Object

Group Object Group Name

Revenue

Schedule 14B

Line Item	Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$11,848,685	0.0	\$12,533,050	0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$11,848,685	0.0	\$12,533,050	0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$11,848,685	0.0	\$12,533,050	0.0

Short-term Disability

Personal Services - Employees									
Object Group									
	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$144,085	0.0	\$135,074	0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$144,085	0.0	\$135,074	0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$144,085	0.0	\$135,074	0.0

Amortization Equalization Disbursement

Personal Services - Employees									
Object Group									
	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$3,797,608	0.0	\$3,978,588	0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$3,797,608	0.0	\$3,978,588	0.0

Revenue

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Total Line Item Expenditures	\$0	0.0	\$0	0.0	\$3,797,608	0.0	\$3,978,588	0.0

Supplemental Amortization Equalization Disbursement

Personal Services - Employees								
Object Group	Object Group Name							
1000	Total Employee Wages and Benefits							
	\$0	0.0	\$0	0.0	\$3,797,608	0.0	\$3,978,588	0.0
Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$3,797,608	0.0	\$3,978,588	0.0
Total Line Item Expenditures	\$0	0.0	\$0	0.0	\$3,797,608	0.0	\$3,978,588	0.0

Salary Survey

Personal Services - Employees								
Object Group	Object Group Name							
1000	Total Employee Wages and Benefits							
	\$0	0.0	\$0	0.0	\$1,444,882	0.0	\$2,582,782	0.0
Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$1,444,882	0.0	\$2,582,782	0.0
Total Line Item Expenditures	\$0	0.0	\$0	0.0	\$1,444,882	0.0	\$2,582,782	0.0

Merit Pay

Revenue

Schedule 14B

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$646,030	0.0	\$0	0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$646,030	0.0	\$0	0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$646,030	0.0	\$0	0.0

Shift Differential

Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$130,712	0.0	\$126,584	0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$130,712	0.0	\$126,584	0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$130,712	0.0	\$126,584	0.0

Workers' Compensation

Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$998,853	0.0	\$1,053,760	0.0	\$0	0.0	\$0	0.0

Revenue

Schedule 14B

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object									
Code	Detail Object Code								
1533	Workers' Compensation	\$998,853	0.0	\$1,053,760	0.0				
Subtotal All Personal Services									
		\$998,853	0.0	\$1,053,760	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$0	0.0	\$0	0.0	\$985,589	0.0	\$1,085,728	0.0
Total Line Item Expenditures									
		\$998,853	0.0	\$1,053,760	0.0	\$985,589	0.0	\$1,085,728	0.0

Operating Expenses

Personal Services - Employees									
Object Group	Object Group Name								
Object Group	Total Employee Wages and Benefits	\$0	0.0	(\$0)	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1512	Life Insurance	\$0	0.0	\$0	0.0				
1530	Other Employee Benefits	\$0	0.0	\$0	0.0				
1630	Contractual Employee Other Employee Benefits	\$0	0.0	\$0	0.0				

Revenue

Schedule 14B

			FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services - Contract Services										
Object Group	Object Group Name									
Object Group	Total Contract Services (Purchased Personal Services)		\$3,631	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code									
1920	Personal Services - Professional		\$3,631	0.0	\$0	0.0				
1940	Personal Services - Medical Services		\$0	0.0	\$0	0.0				
Subtotal All Personal Services			\$3,631	0.0	(\$0)	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures										
Object Group	Object Group Name									
Object Group	Total Travel Expenses		\$18,565	0.0	\$18,535	0.0	\$0	0.0	\$0	0.0
Object Group	Total Transfers		\$152,944	0.0	\$155,139	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses		\$2,023,218	0.0	\$1,880,832	0.0	\$2,278,963	0.0	\$2,265,544	0.0
Object Group	Total Capitalized Property Purchases		\$46,416	0.0	\$76,144	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code									
2610	Advertising And Marketing		\$0	0.0	\$89,650	0.0				
6222	Office Furniture And Systems - Direct Purchase		\$0	0.0	\$62,144	0.0				
4111	Prizes And Awards		\$0	0.0	\$3,086	0.0				
4100	Other Operating Expenses		\$0	0.0	\$174	0.0				
3126	Repair and Maintenance		\$0	0.0	\$152	0.0				

Revenue

Schedule 14B

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2252	Rental/Motor Pool Mile Charge	\$610,765	0.0	\$439,274	0.0				
2680	Printing And Reproduction Services	\$387,737	0.0	\$488,690	0.0				
70RX	State Employees Reserve Fund Reversions	\$152,944	0.0	\$155,139	0.0				
2220	Building Maintenance	\$152,075	0.0	\$155,655	0.0				
3140	Noncapitalizable Information Technology	\$145,863	0.0	\$150,886	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$111,072	0.0	\$75,334	0.0				
3123	Postage	\$107,675	0.0	\$28,439	0.0				
2230	Equipment Maintenance	\$94,313	0.0	\$93,629	0.0				
3121	Office Supplies	\$63,378	0.0	\$42,849	0.0				
2630	Communication Charges - External	\$60,185	0.0	\$54,522	0.0				
2820	Purchased Services	\$54,761	0.0	\$49,973	0.0				
2231	Information Technology Maintenance	\$53,091	0.0	\$26,546	0.0				
3110	Supplies & Materials	\$40,692	0.0	\$62,012	0.0				
6211	Information Technology - Direct Purchase	\$37,385	0.0	\$14,000	0.0				
2641	Other Automated Data Processing Billings-Purchased Services	\$29,439	0.0	\$27,384	0.0				
4220	Registration Fees	\$25,643	0.0	\$14,435	0.0				
4117	Reportable Claims Against The State	\$17,278	0.0	\$8,000	0.0				
2631	Communication Charges - Office Of Information Technology	\$15,351	0.0	\$14,072	0.0				
3120	Books/Periodicals/Subscriptions	\$11,690	0.0	\$9,725	0.0				
4180	Official Functions	\$10,958	0.0	\$12,512	0.0				
2258	Parking Fees	\$10,080	0.0	\$10,117	0.0				
4140	Dues And Memberships	\$8,280	0.0	\$5,460	0.0				

Revenue

Schedule 14B

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
6480	Other Capital Equipment - Lease Purchase	\$7,968	0.0	\$0	0.0				
3128	Noncapitalizable Equipment	\$6,030	0.0	\$10,673	0.0				
2530	Out-Of-State Travel	\$3,687	0.0	\$3,513	0.0				
2510	In-State Travel	\$3,366	0.0	\$1,615	0.0				
2531	Out-Of-State Common Carrier Fares	\$3,336	0.0	\$10,448	0.0				
2240	Motor Vehicle Maintenance	\$3,138	0.0	\$0	0.0				
2513	In-State Personal Vehicle Reimbursement	\$3,085	0.0	\$1,563	0.0				
4170	Miscellaneous Fees And Fines	\$3,029	0.0	\$3,223	0.0				
2550	Out-Of-Country Travel	\$2,003	0.0	\$0	0.0				
2512	In-State Personal Travel Per Diem	\$1,463	0.0	\$500	0.0				
6411	Information Technology - Lease Purchase	\$1,062	0.0	\$0	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$773	0.0	\$849	0.0				
2552	Out-of-Country Personal Travel Reimbursement	\$670	0.0	\$0	0.0				
2810	Freight	\$384	0.0	\$3,947	0.0				
2551	Out-Of-Country Common Carrier Fares	\$113	0.0	\$0	0.0				
2259	Parking Fees	\$103	0.0	\$292	0.0				
2250	Miscellaneous Rentals	\$100	0.0	\$100	0.0				
2533	Out-Of-State Personal Vehicle Reimbursement	\$70	0.0	\$47	0.0				
3112	Automotive Supplies	\$66	0.0	\$25	0.0				
2251	Miscellaneous Rentals	\$41	0.0	\$0	0.0				
2511	In-State Common Carrier Fares	\$0	0.0	\$0	0.0				
6224	Other Furniture And Fixtures - Direct Purchase	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$2,241,143	0.0	\$2,130,650	0.0	\$2,278,963	0.0	\$2,265,544	0.0

Revenue

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Total Line Item Expenditures	\$2,244,774	0.0	\$2,130,650	0.0	\$2,278,963	0.0	\$2,265,544	0.0

Postage

All Other Operating Expenditures								
Object Group	Object Group Name							
Object Group	Total Operating Expenses							
Object Code	Detail Object Code							
3123	Postage	\$3,004,889	0.0	\$3,172,264	0.0			
3121	Office Supplies	\$0	0.0	\$0	0.0			
Subtotal All Other Operating		\$3,004,889	0.0	\$3,172,264	0.0	\$3,201,047	0.0	\$3,201,047
Total Line Item Expenditures		\$3,004,889	0.0	\$3,172,264	0.0	\$3,201,047	0.0	\$3,201,047

Legal Services

All Other Operating Expenditures								
Object Group	Object Group Name							
Object Group	Total Operating Expenses							
Object Code	Detail Object Code							
2690	Legal Services	\$3,944,797	0.0	\$4,227,438	0.0			
Subtotal All Other Operating		\$3,944,797	0.0	\$4,227,438	0.0	\$4,218,602	0.0	\$4,391,135

Revenue

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Total Line Item Expenditures	\$3,944,797	0.0	\$4,227,438	0.0	\$4,218,602	0.0	\$4,391,135	0.0

Administrative Law Judge Services

All Other Operating Expenditures								
Object Group	Object Group Name							
Object Group	Total Operating Expenses							
Object Code	Detail Object Code							
2690	Legal Services	\$8,063	0.0	\$9,077	0.0			
Subtotal All Other Operating		\$8,063	0.0	\$9,077	0.0	\$11,303	0.0	\$4,207 0.0
Total Line Item Expenditures		\$8,063	0.0	\$9,077	0.0	\$11,303	0.0	\$4,207 0.0

Payment to Risk Management and Property Funds

All Other Operating Expenditures								
Object Group	Object Group Name							
Object Group	Total Operating Expenses							
Object Code	Detail Object Code							
2660	Insurance For Other Than Employee Benefits	\$265,490	0.0	\$312,968	0.0			
Subtotal All Other Operating		\$265,490	0.0	\$312,968	0.0	\$336,022	0.0	\$250,550 0.0

Revenue

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Total Line Item Expenditures	\$265,490	0.0	\$312,968	0.0	\$336,022	0.0	\$250,550	0.0

Vehicle Lease Payments

All Other Operating Expenditures								
Object Group	Object Group Name							
Object Group	Total Operating Expenses							
	\$494,025	0.0	\$540,940	0.0	\$660,489	0.0	\$664,360	0.0
Object Code	Detail Object Code							
2251	Miscellaneous Rentals	\$494,025	0.0	\$540,940	0.0			
2252	Rental/Motor Pool Mile Charge	\$0	0.0	\$0	0.0			
Subtotal All Other Operating	\$494,025	0.0	\$540,940	0.0	\$660,489	0.0	\$664,360	0.0
Total Line Item Expenditures	\$494,025	0.0	\$540,940	0.0	\$660,489	0.0	\$664,360	0.0

Leased Space

All Other Operating Expenditures								
Object Group	Object Group Name							
Object Group	Total Operating Expenses							
	\$3,763,941	0.0	\$3,850,674	0.0	\$4,767,476	0.0	\$5,054,751	0.0
Object Code	Detail Object Code							
2255	Rental of Buildings	\$3,763,941	0.0	\$3,850,674	0.0			
2258	Parking Fees	\$0	0.0	\$0	0.0			

Revenue

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Other Operating	\$3,763,941	0.0	\$3,850,674	0.0	\$4,767,476	0.0	\$5,054,751	0.0
Total Line Item Expenditures	\$3,763,941	0.0	\$3,850,674	0.0	\$4,767,476	0.0	\$5,054,751	0.0

Capitol Complex Leased Space

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$2,326,019	0.0	\$2,315,184	0.0	\$2,555,249	0.0	\$2,329,785	0.0
Object Code	Detail Object Code								
2255	Rental of Buildings	\$2,326,019	0.0	\$2,315,184	0.0				
Subtotal All Other Operating		\$2,326,019	0.0	\$2,315,184	0.0	\$2,555,249	0.0	\$2,329,785	0.0
Total Line Item Expenditures		\$2,326,019	0.0	\$2,315,184	0.0	\$2,555,249	0.0	\$2,329,785	0.0

Payments to OIT

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$15,093,157	0.0	\$15,567,279	0.0	\$19,125,207	0.0	\$16,568,372	0.0
Object Code	Detail Object Code								
2650	Office of Information Technology Purchased Services	\$15,093,157	0.0	\$15,567,279	0.0				

Revenue

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Other Operating	\$15,093,157	0.0	\$15,567,279	0.0	\$19,125,207	0.0	\$16,568,372	0.0
Total Line Item Expenditures	\$15,093,157	0.0	\$15,567,279	0.0	\$19,125,207	0.0	\$16,568,372	0.0

CORE Operations

All Other Operating Expenditures								
Object Group	Object Group Name							
Object Group								
Object Group	Total Operating Expenses	\$297,297	0.0	\$422,525	0.0	\$718,378	0.0	\$804,259
Object Code	Detail Object Code							
2655	DPA - Information Technology Services	\$262,652	0.0	\$422,525	0.0			
2650	Office of Information Technology Purchased Services	\$34,645	0.0	\$0	0.0			
Subtotal All Other Operating		\$297,297	0.0	\$422,525	0.0	\$718,378	0.0	\$804,259
Total Line Item Expenditures		\$297,297	0.0	\$422,525	0.0	\$718,378	0.0	\$804,259

Utilities

All Other Operating Expenditures								
Object Group	Object Group Name							
Object Group								
Object Group	Total Operating Expenses	\$72,279	0.0	\$78,443	0.0	\$143,703	0.0	\$143,703

Revenue

Schedule 14B

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Detail Object Code								
2220	Building Maintenance	\$0	0.0	\$183	0.0				
3940	Electricity	\$52,941	0.0	\$58,036	0.0				
3970	Natural Gas	\$14,929	0.0	\$15,600	0.0				
2110	Water and Sewer Services	\$4,272	0.0	\$4,494	0.0				
2180	Grounds Maintenance	\$136	0.0	\$130	0.0				
Subtotal All Other Operating		\$72,279	0.0	\$78,443	0.0	\$143,703	0.0	\$143,703	0.0
Total Line Item Expenditures		\$72,279	0.0	\$78,443	0.0	\$143,703	0.0	\$143,703	0.0

01. Executive Director's Office, (B) Hearings

Personal Services

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	29.6	\$0	0.0	\$0	29.6	\$0	29.6
1000	Total Employee Wages and Benefits	\$2,129,168	0.0	\$2,303,149	0.0	\$2,366,482	0.0	\$2,227,978	0.0
Object Code	Detail Object Code								
1121	Temporary Part-Time Wages	\$0	0.0	\$35,674	0.0				
1110	Regular Full-Time Wages	\$1,515,024	0.0	\$1,642,627	0.0				
1511	Health Insurance	\$219,605	0.0	\$228,345	0.0				
1522	PERA	\$135,563	0.0	\$145,111	0.0				
1524	PERA - AED	\$66,943	0.0	\$78,963	0.0				
1525	PERA - SAED	\$64,650	0.0	\$78,170	0.0				
1111	Regular Part-Time Wages	\$47,362	0.0	\$24,072	0.0				

Revenue

Schedule 14B

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1520	FICA-Medicare Contribution	\$22,104	0.0	\$23,844	0.0				
	Statutory Personnel & Payroll System								
1140	Annual Leave Payments	\$20,447	0.0	\$6,913	0.0				
1521	Other Retirement Plans	\$18,947	0.0	\$21,625	0.0				
1510	Dental Insurance	\$10,965	0.0	\$11,707	0.0				
1513	Short-Term Disability	\$2,948	0.0	\$3,104	0.0				
1512	Life Insurance	\$2,721	0.0	\$2,881	0.0				
	Statutory Personnel & Payroll System								
1141	Sick Leave Payments	\$1,019	0.0	\$113	0.0				
1360	Non-Base Building Performance Pay	\$870	0.0	\$0	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$41,089	0.0	\$20,086	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$22,524	0.0	\$0	0.0				
1910	Personal Services - Temporary	\$18,565	0.0	\$20,086	0.0				
Subtotal All Personal Services		\$2,170,256	29.6	\$2,323,235	26.6	\$2,366,482	29.6	\$2,227,978	29.6
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Travel Expenses	\$774	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Transfers	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Revenue

Schedule 14B

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Total Operating Expenses	\$825	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
2820	Purchased Services	\$813	0.0	\$0	0.0				
2541	Out-Of-State/Non-Employee - Common Carrier	\$662	0.0	\$0	0.0				
2542	Out-of-State/Non-Employee - Personal Per Diem	\$112	0.0	\$0	0.0				
2259	Parking Fees	\$12	0.0	\$0	0.0				
7000	Transfers	\$0	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$1,598	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$2,171,855	29.6	\$2,323,235	26.6	\$2,366,482	29.6	\$2,227,978	29.6

Operating Expenses

Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$101,408	0.0	\$101,408	0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$101,408	0.0	\$101,408	0.0
All Other Operating Expenditures									

Revenue

Schedule 14B

			FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Object Group Name									
Object Group	Total Travel Expenses									
			\$6,204	0.0	\$499	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses									
			\$71,252	0.0	\$59,180	0.0	\$0	0.0	(\$5,951)	0.0
Object Code	Detail Object Code									
3140	Noncapitalizable Information Technology									
			\$0	0.0	\$3,453	0.0				
2220	Building Maintenance									
			\$0	0.0	\$1,037	0.0				
2259	Parking Fees									
			\$0	0.0	\$13	0.0				
2810	Freight									
			\$0	0.0	\$11	0.0				
2680	Printing And Reproduction Services									
			\$25,245	0.0	\$21,913	0.0				
4220	Registration Fees									
			\$11,334	0.0	\$2,370	0.0				
2630	Communication Charges - External									
			\$9,192	0.0	\$9,378	0.0				
3121	Office Supplies									
			\$7,124	0.0	\$5,822	0.0				
3123	Postage									
			\$5,608	0.0	\$1,059	0.0				
3120	Books/Periodicals/Subscriptions									
			\$4,847	0.0	\$5,046	0.0				
2631	Communication Charges - Office Of Information Technology									
			\$3,882	0.0	\$2,642	0.0				
2513	In-State Personal Vehicle Reimbursement									
			\$2,925	0.0	\$499	0.0				
2531	Out-Of-State Common Carrier Fares									
			\$1,357	0.0	\$0	0.0				
2160	Other Cleaning Services									
			\$1,156	0.0	\$869	0.0				
2530	Out-Of-State Travel									
			\$869	0.0	\$0	0.0				
2253	Rental of Equipment									
			\$846	0.0	\$722	0.0				
3940	Electricity									
			\$511	0.0	\$375	0.0				
4180	Official Functions									
			\$428	0.0	\$629	0.0				
2510	In-State Travel									
			\$422	0.0	\$0	0.0				

Revenue

Schedule 14B

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2520	In-State Travel/Non-Employee	\$362	0.0	\$0	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$305	0.0	\$1,188	0.0				
3128	Noncapitalizable Equipment	\$252	0.0	\$0	0.0				
4140	Dues And Memberships	\$213	0.0	\$85	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$193	0.0	\$0	0.0				
3110	Supplies & Materials	\$98	0.0	\$1,373	0.0				
2230	Equipment Maintenance	\$95	0.0	\$321	0.0				
3970	Natural Gas	\$67	0.0	\$70	0.0				
2820	Purchased Services	\$50	0.0	\$804	0.0				
2533	Out-Of-State Personal Vehicle Reimbursement	\$45	0.0	\$0	0.0				
2512	In-State Personal Travel Per Diem	\$31	0.0	\$0	0.0				
2255	Rental of Buildings	(\$0)	0.0	\$0	0.0				
Subtotal All Other Operating		\$77,457	0.0	\$59,680	0.0	\$0	0.0	(\$5,951)	0.0
Total Line Item Expenditures		\$77,457	0.0	\$59,680	0.0	\$101,408	0.0	\$95,457	0.0

Indirect Cost Assessment

Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$176,307	0.0	\$175,174	0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$176,307	0.0	\$175,174	0.0

Revenue

Schedule 14B

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$134,019	0.0	\$164,491	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
7000	Transfers	\$134,019	0.0	\$164,491	0.0				
Subtotal All Other Operating		\$134,019	0.0	\$164,491	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$134,019	0.0	\$164,491	0.0	\$176,307	0.0	\$175,174	0.0

02. Information Technology Division, (A) Systems Support

Personal Services

Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$100,000	0.0	\$100,000	0.0
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$210,558	0.0	\$108,971	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								

Revenue

Schedule 14B

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1960	Personal Services - Information Technology	\$210,558	0.0	\$108,971	0.0				
1920	Personal Services - Professional	\$0	0.0	\$0	0.0				
Subtotal All Personal Services		\$210,558	0.0	\$108,971	0.0	\$100,000	0.0	\$100,000	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$1,442	0.0	\$16,822	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$0	0.0	\$21,713	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
2820	Purchased Services	\$0	0.0	\$21,713	0.0				
70RX	State Employees Reserve Fund Reversions	\$1,442	0.0	\$16,822	0.0				
Subtotal All Other Operating		\$1,442	0.0	\$38,535	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$212,000	0.0	\$147,506	0.0	\$100,000	0.0	\$100,000	0.0

Operating Expenses

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								

Revenue

Schedule 14B

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1960	Personal Services - Information Technology	\$0	0.0	\$0	0.0				
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Travel Expenses	\$0	0.0	\$253	0.0	\$0	0.0	\$0	0.0
Object Group	Total Transfers	\$38,675	0.0	\$26,642	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$839,981	0.0	\$839,411	0.0	\$1,516,490	0.0	\$1,516,490	0.0
Object Group	Total Capitalized Property Purchases	\$0	0.0	\$19,003	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
6211	Information Technology - Direct Purchase	\$0	0.0	\$19,003	0.0				
3126	Repair and Maintenance	\$0	0.0	\$1,078	0.0				
2510	In-State Travel	\$0	0.0	\$253	0.0				
4170	Miscellaneous Fees And Fines	\$0	0.0	\$70	0.0				
2810	Freight	\$0	0.0	\$2	0.0				
2231	Information Technology Maintenance	\$499,781	0.0	\$476,986	0.0				
3140	Noncapitalizable Information Technology	\$83,051	0.0	\$99,383	0.0				
2631	Communication Charges - Office Of Information Technology	\$80,908	0.0	\$76,614	0.0				
2230	Equipment Maintenance	\$66,600	0.0	\$63,732	0.0				
2630	Communication Charges - External	\$49,292	0.0	\$24,693	0.0				

Revenue

Schedule 14B

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2253	Rental of Equipment	\$48,255	0.0	\$53,250	0.0				
70RX	State Employees Reserve Fund Reversions	\$38,675	0.0	\$26,642	0.0				
2680	Printing And Reproduction Services	\$4,628	0.0	\$7,033	0.0				
3121	Office Supplies	\$2,896	0.0	\$511	0.0				
3110	Supplies & Materials	\$2,471	0.0	\$24,230	0.0				
4220	Registration Fees	\$925	0.0	\$0	0.0				
2220	Building Maintenance	\$894	0.0	\$3,431	0.0				
2820	Purchased Services	\$280	0.0	\$8,398	0.0				
Subtotal All Other Operating		\$878,656	0.0	\$885,309	0.0	\$1,516,490	0.0	\$1,516,490	0.0
Total Line Item Expenditures		\$878,656	0.0	\$885,309	0.0	\$1,516,490	0.0	\$1,516,490	0.0

02. Information Technology Division, (B) DMV IT System (DRIVES) Support

Personal Services

Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits								
		\$0	0.0	\$0	0.0	\$550,688	0.0	\$442,688	0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$550,688	0.0	\$442,688	0.0
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$550,688	0.0	\$442,688	0.0

Operating Expenses

Revenue

Schedule 14B

			FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures										
Object Group	Object Group Name									
Object Group	Total Travel Expenses									
			\$38,065	0.0	\$28,948	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses									
			\$2,334,106	0.0	\$2,256,918	0.0	\$2,617,535	0.0	\$2,617,535	0.0
Object Code	Detail Object Code									
3126	Repair and Maintenance									
			\$0	0.0	\$1,420	0.0				
4170	Miscellaneous Fees And Fines									
			\$0	0.0	\$846	0.0				
2230	Equipment Maintenance									
			\$0	0.0	\$216	0.0				
2240	Motor Vehicle Maintenance									
			\$0	0.0	\$42	0.0				
2231	Information Technology Maintenance									
			\$1,082,764	0.0	\$1,094,868	0.0				
3140	Noncapitalizable Information Technology									
			\$482,743	0.0	\$270,192	0.0				
3110	Supplies & Materials									
			\$408,116	0.0	\$4,383	0.0				
2680	Printing And Reproduction Services									
			\$190,906	0.0	\$111,499	0.0				
3121	Office Supplies									
			\$100,656	0.0	\$721,850	0.0				
2631	Communication Charges - Office Of Information Technology									
			\$29,372	0.0	\$25,235	0.0				
2510	In-State Travel									
			\$21,995	0.0	\$18,500	0.0				
3123	Postage									
			\$17,572	0.0	\$736	0.0				
2630	Communication Charges - External									
			\$12,573	0.0	\$11,323	0.0				
2512	In-State Personal Travel Per Diem									
			\$11,016	0.0	\$9,529	0.0				
4220	Registration Fees									
			\$5,744	0.0	\$9,250	0.0				

Revenue

Schedule 14B

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2530	Out-Of-State Travel	\$3,232	0.0	\$0	0.0				
2220	Building Maintenance	\$2,825	0.0	\$1,902	0.0				
2513	In-State Personal Vehicle Reimbursement	\$1,140	0.0	\$919	0.0				
2820	Purchased Services	\$630	0.0	\$3,000	0.0				
2531	Out-Of-State Common Carrier Fares	\$370	0.0	\$0	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$312	0.0	\$0	0.0				
2259	Parking Fees	\$205	0.0	\$156	0.0				
Subtotal All Other Operating		\$2,372,171	0.0	\$2,285,867	0.0	\$2,617,535	0.0	\$2,617,535	0.0
Total Line Item Expenditures		\$2,372,171	0.0	\$2,285,867	0.0	\$2,617,535	0.0	\$2,617,535	0.0

County Office Asset Maintenance

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$556,380	0.0	\$532,342	0.0	\$568,230	0.0	\$568,230	0.0
Object Group	Total Capitalized Property								
Object Group	Purchases	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
3140	Noncapitalizable Information Technology	\$556,380	0.0	\$532,342	0.0				
6411	Information Technology - Lease Purchase	\$0	0.0	\$0	0.0				

Revenue

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Other Operating	\$556,380	0.0	\$532,342	0.0	\$568,230	0.0	\$568,230	0.0
Total Line Item Expenditures	\$556,380	0.0	\$532,342	0.0	\$568,230	0.0	\$568,230	0.0

County Office Improvements

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$33,627	0.0	\$18,443	0.0	\$40,000	0.0	\$40,000	0.0
Object Code	Detail Object Code								
2220	Building Maintenance	\$18,373	0.0	\$10,838	0.0				
	Noncapitalizable Information								
3140	Technology	\$14,760	0.0	\$7,605	0.0				
3110	Supplies & Materials	\$494	0.0	\$0	0.0				
Subtotal All Other Operating		\$33,627	0.0	\$18,443	0.0	\$40,000	0.0	\$40,000	0.0
Total Line Item Expenditures									
		\$33,627	0.0	\$18,443	0.0	\$40,000	0.0	\$40,000	0.0

03. Taxation Business Group, (A) Administration

Personal Services

Personal Services - Employees

Revenue

Schedule 14B

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Object Group Name								
FTE	Total FTE	\$0	5.0	\$0	4.1	\$0	5.0	\$0	5.0
1000	Total Employee Wages and Benefits	\$594,068	0.0	\$516,301	0.0	\$532,823	0.0	\$540,557	0.0
Object Code	Detail Object Code								
1240	Contractual Employee Annual Leave Payments	\$0	0.0	\$0	0.0				
1241	Contractual Employee Sick Leave Payments	\$0	0.0	\$0	0.0				
1110	Regular Full-Time Wages	\$295,593	0.0	\$253,721	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$155,109	0.0	\$140,839	0.0				
1511	Health Insurance	\$49,984	0.0	\$37,479	0.0				
1522	PERA	\$45,371	0.0	\$39,608	0.0				
1524	PERA - AED	\$19,499	0.0	\$18,495	0.0				
1525	PERA - SAED	\$18,787	0.0	\$18,241	0.0				
1520	FICA-Medicare Contribution	\$5,356	0.0	\$4,538	0.0				
1510	Dental Insurance	\$2,600	0.0	\$1,939	0.0				
1513	Short-Term Disability	\$868	0.0	\$727	0.0				
1512	Life Insurance	\$501	0.0	\$422	0.0				
1360	Non-Base Building Performance Pay	\$247	0.0	\$0	0.0				
1530	Other Employee Benefits	\$153	0.0	\$292	0.0				
Subtotal All Personal Services		\$594,068	5.0	\$516,301	4.1	\$532,823	5.0	\$540,557	5.0
All Other Operating Expenditures									
Object Group	Object Group Name								

Revenue

Schedule 14B

			FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Total Transfers		\$37,293	0.0	\$118,380	0.0	\$0	0.0	\$0	0.0
Object Group	Total Fund Deductions		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code									
70RX	State Employees Reserve Fund Reversions		\$37,293	0.0	\$118,380	0.0				
ALL	Inventory Shakedown		\$0	0.0	\$0	0.0				
7000	Transfers		(\$0)	0.0	\$0	0.0				
Subtotal All Other Operating			\$37,293	0.0	\$118,380	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures			\$631,362	5.0	\$634,681	4.1	\$532,823	5.0	\$540,557	5.0

Operating Expenses

Personal Services - Employees										
Object Group	Object Group Name									
1000	Total Employee Wages and Benefits									
			\$0	0.0	\$342	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code									
1530	Other Employee Benefits									
			\$0	0.0	\$292	0.0				
1630	Contractual Employee Other Employee Benefits									
			\$0	0.0	\$50	0.0				
1512	Life Insurance									
			\$0	0.0	\$0	0.0				
Subtotal All Personal Services			\$0	0.0	\$342	0.0	\$0	0.0	\$0	0.0

Revenue

Schedule 14B

			FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures										
Object Group	Object Group Name									
Object Group	Total Travel Expenses									
			\$0	0.0	\$251	0.0	\$0	0.0	\$0	0.0
Object Group	Total Transfers									
			\$6,021	0.0	\$6,759	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses									
			\$7,079	0.0	\$5,747	0.0	\$13,100	0.0	\$12,543	0.0
Object Code	Detail Object Code									
3132	Noncapitalizable Furniture And Office Systems									
			\$0	0.0	\$450	0.0				
2531	Out-Of-State Common Carrier Fares									
			\$0	0.0	\$251	0.0				
4220	Registration Fees									
			\$0	0.0	\$99	0.0				
70RX	State Employees Reserve Fund Reversions									
			\$6,021	0.0	\$6,759	0.0				
3140	Noncapitalizable Information Technology									
			\$3,344	0.0	\$1,689	0.0				
2630	Communication Charges - External									
			\$2,048	0.0	\$827	0.0				
3121	Office Supplies									
			\$934	0.0	\$2,017	0.0				
2631	Communication Charges - Office Of Information Technology									
			\$480	0.0	\$666	0.0				
4140	Dues And Memberships									
			\$150	0.0	\$0	0.0				
3120	Books/Periodicals/Subscriptions									
			\$73	0.0	\$0	0.0				
3126	Repair and Maintenance									
			\$50	0.0	\$0	0.0				
Subtotal All Other Operating			\$13,100	0.0	\$12,758	0.0	\$13,100	0.0	\$12,543	0.0
Total Line Item Expenditures			\$13,100	0.0	\$13,100	0.0	\$13,100	0.0	\$12,543	0.0

Revenue

Schedule 14B

			FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Tax Administration IT System (GENTAX) Support										
Personal Services - Employees										
Object Group	Object Group Name									
1000	Total Employee Wages and Benefits		\$0	0.0	\$0	0.0	\$33,750	0.0	\$33,750	0.0
Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$33,750	0.0	\$33,750	0.0
All Other Operating Expenditures										
Object Group	Object Group Name									
Object Group	Total Transfers		\$252,403	0.0	\$706,787	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses		\$3,954,347	0.0	\$3,876,645	0.0	\$6,494,370	0.0	\$5,668,020	0.0
Object Code	Detail Object Code									
3140	Noncapitalizable Information Technology		\$0	0.0	\$57,402	0.0				
2820	Purchased Services		\$3,954,347	0.0	\$3,819,243	0.0				
70RE	OIT Reversions		\$252,403	0.0	\$706,787	0.0				
Subtotal All Other Operating			\$4,206,750	0.0	\$4,583,432	0.0	\$6,494,370	0.0	\$5,668,020	0.0
Total Line Item Expenditures			\$4,206,750	0.0	\$4,583,432	0.0	\$6,528,120	0.0	\$5,701,770	0.0

03. Taxation Business Group, (B) Taxation & Compliance Division

Personal Services

Revenue

Schedule 14B

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	239.6	\$0	218.7	\$0	234.6	\$0	234.6
1000	Total Employee Wages and Benefits	\$18,067,479	0.0	\$17,927,825	0.0	\$17,426,840	0.0	\$17,788,866	0.0
Object Code	Detail Object Code								
1240	Contractual Employee Annual Leave Payments	\$0	0.0	\$25,097	0.0				
1241	Contractual Employee Sick Leave Payments	\$0	0.0	\$9,897	0.0				
1110	Regular Full-Time Wages	\$13,087,052	0.0	\$12,926,803	0.0				
1511	Health Insurance	\$1,657,906	0.0	\$1,658,714	0.0				
1522	PERA	\$1,219,978	0.0	\$1,223,103	0.0				
1524	PERA - AED	\$572,626	0.0	\$617,120	0.0				
1525	PERA - SAED	\$551,901	0.0	\$609,854	0.0				
1520	FICA-Medicare Contribution	\$183,623	0.0	\$183,535	0.0				
1210	Contractual Employee Regular Full-Time Wages	\$139,255	0.0	\$200,386	0.0				
1111	Regular Part-Time Wages	\$124,552	0.0	\$32,639	0.0				
1521	Other Retirement Plans	\$110,743	0.0	\$86,432	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$100,731	0.0	\$23,584	0.0				
1510	Dental Insurance	\$95,417	0.0	\$91,396	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$89,518	0.0	\$48,514	0.0				
1320	Per Diem Wages	\$34,962	0.0	\$65,470	0.0				
1513	Short-Term Disability	\$25,570	0.0	\$24,838	0.0				
1512	Life Insurance	\$23,406	0.0	\$23,362	0.0				
1530	Other Employee Benefits	\$17,814	0.0	\$24,486	0.0				

Revenue

Schedule 14B

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$12,099	0.0	\$435	0.0				
1360	Non-Base Building Performance Pay	\$11,679	0.0	\$0	0.0				
1121	Temporary Part-Time Wages	\$6,138	0.0	\$37,405	0.0				
1532	Unemployment Compensation	\$2,510	0.0	\$14,755	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$1,477,740	0.0	\$432,187	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1960	Personal Services - Information Technology	\$957,034	0.0	\$0	0.0				
1920	Personal Services - Professional	\$363,151	0.0	\$300,180	0.0				
1910	Personal Services - Temporary	\$157,555	0.0	\$132,007	0.0				
Subtotal All Personal Services		\$19,545,219	239.6	\$18,360,012	218.7	\$17,426,840	234.6	\$17,788,866	234.6
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$425,070	0.0	\$1,737,018	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$103,501	0.0	\$1,272	0.0	\$0	0.0	\$0	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								

Revenue

Schedule 14B

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
70RX	State Employees Reserve Fund Reversions	\$425,070	0.0	\$1,737,018	0.0				
3123	Postage	\$91,758	0.0	\$0	0.0				
4240	Employee Moving Expenses	\$11,743	0.0	\$1,272	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
7000	Transfers	(\$0)	0.0	(\$0)	0.0				
Subtotal All Other Operating		\$528,572	0.0	\$1,738,290	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$20,073,790	239.6	\$20,098,302	218.7	\$17,426,840	234.6	\$17,788,866	234.6

Operating Expenses

Personal Services - Employees									
Object Group		Object Group Name							
1000		Total Employee Wages and Benefits							
		\$2,287	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1532	Unemployment Compensation	\$2,287	0.0	\$0	0.0				
1521	Other Retirement Plans	\$0	0.0	\$0	0.0				
1525	PERA - SAED	\$0	0.0	\$0	0.0				
1110	Regular Full-Time Wages	\$0	0.0	\$0	0.0				
1510	Dental Insurance	\$0	0.0	\$0	0.0				
1511	Health Insurance	\$0	0.0	\$0	0.0				
1512	Life Insurance	\$0	0.0	\$0	0.0				
1513	Short-Term Disability	\$0	0.0	\$0	0.0				
1520	FICA-Medicare Contribution	\$0	0.0	\$0	0.0				
1522	PERA	\$0	0.0	\$0	0.0				
1524	PERA - AED	\$0	0.0	\$0	0.0				

Revenue

Schedule 14B

			FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services - Contract Services										
Object Group	Object Group Name									
Object Group	Total Contract Services									
Object Group	(Purchased Personal Services)									
			\$0	0.0	\$6,334	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code									
1920		Personal Services - Professional	\$0	0.0	\$6,334	0.0				
Subtotal All Personal Services			\$2,287	0.0	\$6,334	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures										
Object Group	Object Group Name									
Object Group	Total Travel Expenses									
			\$334,383	0.0	\$276,877	0.0	\$0	0.0	\$0	0.0
Object Group	Total Transfers									
			\$186,661	0.0	\$54,973	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses									
			\$469,345	0.0	\$694,220	0.0	\$1,057,353	0.0	\$1,029,745	0.0
Object Group	Total Capitalized Property Purchases									
			\$72,442	0.0	\$14,459	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code									
4119		Claimant Attorney Fees	\$0	0.0	\$39,679	0.0				
4100		Other Operating Expenses	\$0	0.0	\$535	0.0				
4111		Prizes And Awards	\$0	0.0	\$69	0.0				
2252		Rental/Motor Pool Mile Charge	\$0	0.0	\$24	0.0				
6280		Other Capital Equipment - Direct Purchase	\$0	0.0	\$10	0.0				

Revenue

Schedule 14B

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
6211	Information Technology - Direct Purchase	\$0	0.0	\$0	0.0				
70RX	State Employees Reserve Fund Reversions	\$186,661	0.0	\$54,973	0.0				
2530	Out-Of-State Travel	\$116,112	0.0	\$94,305	0.0				
3121	Office Supplies	\$78,044	0.0	\$102,126	0.0				
2631	Communication Charges - Office Of Information Technology	\$73,210	0.0	\$74,250	0.0				
6222	Office Furniture And Systems - Direct Purchase	\$72,442	0.0	\$14,449	0.0				
2510	In-State Travel	\$64,753	0.0	\$51,980	0.0				
3140	Noncapitalizable Information Technology	\$43,813	0.0	\$113,370	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$43,457	0.0	\$32,714	0.0				
2513	In-State Personal Vehicle Reimbursement	\$43,048	0.0	\$38,033	0.0				
2531	Out-Of-State Common Carrier Fares	\$40,149	0.0	\$34,906	0.0				
2630	Communication Charges - External	\$37,471	0.0	\$33,401	0.0				
3120	Books/Periodicals/Subscriptions	\$35,200	0.0	\$57,128	0.0				
4117	Reportable Claims Against The State	\$32,400	0.0	\$46,939	0.0				
4220	Registration Fees	\$30,514	0.0	\$25,728	0.0				
4140	Dues And Memberships	\$23,956	0.0	\$23,503	0.0				
2680	Printing And Reproduction Services	\$23,540	0.0	\$9,628	0.0				
2512	In-State Personal Travel Per Diem	\$20,066	0.0	\$19,251	0.0				
3128	Noncapitalizable Equipment	\$13,518	0.0	\$738	0.0				
4170	Miscellaneous Fees And Fines	\$13,329	0.0	\$87,974	0.0				

Revenue

Schedule 14B

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3132	Noncapitalizable Furniture And Office Systems	\$11,664	0.0	\$29,444	0.0				
2220	Building Maintenance	\$10,500	0.0	\$12,097	0.0				
3123	Postage	\$5,660	0.0	\$6,245	0.0				
2533	Out-Of-State Personal Vehicle Reimbursement	\$5,644	0.0	\$4,394	0.0				
2250	Miscellaneous Rentals	\$4,496	0.0	\$4,508	0.0				
2820	Purchased Services	\$4,306	0.0	\$4,250	0.0				
4180	Official Functions	\$4,255	0.0	\$4,086	0.0				
3110	Supplies & Materials	\$4,017	0.0	\$6,676	0.0				
2231	Information Technology Maintenance	\$4,009	0.0	\$2,675	0.0				
2259	Parking Fees	\$3,812	0.0	\$3,244	0.0				
4240	Employee Moving Expenses	\$3,244	0.0	\$1,480	0.0				
2253	Rental of Equipment	\$2,428	0.0	\$2,264	0.0				
3126	Repair and Maintenance	\$1,916	0.0	\$274	0.0				
2258	Parking Fees	\$1,245	0.0	\$0	0.0				
2511	In-State Common Carrier Fares	\$1,153	0.0	\$1,293	0.0				
2610	Advertising And Marketing	\$674	0.0	\$0	0.0				
2640	Mainframe Billings - Purchased Services	\$637	0.0	\$953	0.0				
2230	Equipment Maintenance	\$629	0.0	\$0	0.0				
2810	Freight	\$564	0.0	\$694	0.0				
2681	Photocopy Reimbursement	\$145	0.0	\$225	0.0				
2180	Grounds Maintenance	\$95	0.0	\$0	0.0				
2160	Other Cleaning Services	\$46	0.0	\$0	0.0				
3112	Automotive Supplies	\$9	0.0	\$15	0.0				
3950	Gasoline	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$1,062,831	0.0	\$1,040,529	0.0	\$1,057,353	0.0	\$1,029,745	0.0

Revenue

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Total Line Item Expenditures	\$1,065,118	0.0	\$1,046,863	0.0	\$1,057,353	0.0	\$1,029,745	0.0

Joint Audit Program

Personal Services - Employees								
Object Group	Object Group Name							
1000	Total Employee Wages and Benefits							
	\$0	0.0	\$0	0.0	\$48,224	0.0	\$48,224	0.0
Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$48,224	0.0	\$48,224	0.0

All Other Operating Expenditures								
Object Group	Object Group Name							
Object Group	Total Operating Expenses							
	\$131,244	0.0	\$131,244	0.0	\$83,020	0.0	\$83,020	0.0
Object Code	Detail Object Code							
4140	Dues And Memberships	\$131,244	0.0	\$131,244	0.0			
Subtotal All Other Operating	\$131,244	0.0	\$131,244	0.0	\$83,020	0.0	\$83,020	0.0

Total Line Item Expenditures	\$131,244	0.0	\$131,244	0.0	\$131,244	0.0	\$131,244	0.0
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Mineral Audit Program

Personal Services - Employees								
Object Group	Object Group Name							

Revenue

Schedule 14B

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
FTE	Total FTE	\$0	10.2	\$0	10.0	\$0	10.2	\$0	10.2
1000	Total Employee Wages and Benefits	\$25,056	0.0	\$1,889	0.0	\$220,085	0.0	\$220,085	0.0
Object Code	Detail Object Code								
1110	Regular Full-Time Wages	\$18,819	0.0	\$1,458	0.0				
1511	Health Insurance	\$2,294	0.0	\$124	0.0				
1522	PERA	\$1,852	0.0	\$147	0.0				
1524	PERA - AED	\$835	0.0	\$69	0.0				
1525	PERA - SAED	\$816	0.0	\$68	0.0				
1520	FICA-Medicare Contribution	\$256	0.0	\$11	0.0				
1510	Dental Insurance	\$120	0.0	\$7	0.0				
1513	Short-Term Disability	\$36	0.0	\$3	0.0				
1512	Life Insurance	\$28	0.0	\$2	0.0				
Subtotal All Personal Services		\$25,056	10.2	\$1,889	10.0	\$220,085	10.2	\$220,085	10.2
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Travel Expenses	\$7	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$153	0.0	\$13	0.0	\$670,303	0.0	\$670,303	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
3110	Supplies & Materials	\$0	0.0	\$0	0.0				
2220	Building Maintenance	\$0	0.0	\$0	0.0				

Revenue

Schedule 14B

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3121	Office Supplies	\$71	0.0	\$8	0.0				
2631	Communication Charges - Office Of Information Technology	\$43	0.0	\$3	0.0				
2259	Parking Fees	\$17	0.0	\$0	0.0				
2630	Communication Charges - External	\$9	0.0	\$1	0.0				
3120	Books/Periodicals/Subscriptions	\$8	0.0	\$0	0.0				
2513	In-State Personal Vehicle Reimbursement	\$7	0.0	\$0	0.0				
2680	Printing And Reproduction Services	\$3	0.0	\$0	0.0				
2160	Other Cleaning Services	\$1	0.0	\$0	0.0				
2250	Miscellaneous Rentals	\$1	0.0	\$1	0.0				
3126	Repair and Maintenance	\$1	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$160	0.0	\$13	0.0	\$670,303	0.0	\$670,303	0.0
Total Line Item Expenditures		\$25,216	10.2	\$1,902	10.0	\$890,388	10.2	\$890,388	10.2

03. Taxation Business Group, (C) Taxpayer Service Division

Personal Services

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	113.1	\$0	129.3	\$0	137.6	\$0	137.6
1000	Total Employee Wages and Benefits	\$7,063,458	0.0	\$8,529,093	0.0	\$8,424,420	0.0	\$8,616,529	0.0
Object Code	Detail Object Code								

Revenue

Schedule 14B

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1110	Regular Full-Time Wages	\$5,006,543	0.0	\$5,953,549	0.0				
1511	Health Insurance	\$744,707	0.0	\$901,570	0.0				
1522	PERA	\$465,865	0.0	\$540,479	0.0				
1524	PERA - AED	\$219,333	0.0	\$287,449	0.0				
1525	PERA - SAED	\$211,508	0.0	\$284,096	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$92,845	0.0	\$146,046	0.0				
1111	Regular Part-Time Wages	\$91,084	0.0	\$144,904	0.0				
1520	FICA-Medicare Contribution	\$71,791	0.0	\$86,883	0.0				
1521	Other Retirement Plans	\$42,922	0.0	\$70,269	0.0				
1510	Dental Insurance	\$41,300	0.0	\$49,062	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$36,903	0.0	\$19,403	0.0				
1512	Life Insurance	\$10,945	0.0	\$13,548	0.0				
1530	Other Employee Benefits	\$10,477	0.0	\$20,293	0.0				
1513	Short-Term Disability	\$9,682	0.0	\$11,376	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$5,081	0.0	\$165	0.0				
1360	Non-Base Building Performance Pay	\$2,470	0.0	\$0	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$870,486	0.0	\$1,069,776	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$0	0.0	\$3,940	0.0				
1910	Personal Services - Temporary	\$848,406	0.0	\$1,065,836	0.0				
1960	Personal Services - Information Technology	\$22,080	0.0	\$0	0.0				

Revenue

Schedule 14B

			FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Personal Services			\$7,933,944	113.1	\$9,598,869	129.3	\$8,424,420	137.6	\$8,616,529	137.6
All Other Operating Expenditures										
Object Group	Object Group Name									
Object Group	Total Transfers		\$350,403	0.0	\$66,139	0.0	\$0	0.0	\$0	0.0
Object Group	Total Fund Deductions		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code									
70RX	State Employees Reserve Fund Reversions		\$350,403	0.0	\$66,139	0.0				
7000	Transfers		\$0	0.0	\$0	0.0				
ALL	Inventory Shakedown		\$0	0.0	\$0	0.0				
Subtotal All Other Operating			\$350,403	0.0	\$66,139	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures			\$8,284,348	113.1	\$9,665,008	129.3	\$8,424,420	137.6	\$8,616,529	137.6

Operating Expenses

Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures										
Object Group	Object Group Name									
Object Group	Total Travel Expenses		\$24,947	0.0	\$34,320	0.0	\$0	0.0	\$0	0.0
Object Group	Total Transfers		\$10,759	0.0	\$88,657	0.0	\$0	0.0	\$0	0.0

Revenue

Schedule 14B

			FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Total Operating Expenses		\$443,136	0.0	\$333,550	0.0	\$524,961	0.0	\$508,769	0.0
Object Group	Total Capitalized Property Purchases		\$0	0.0	\$110,977	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code									
6222	Office Furniture And Systems - Direct Purchase		\$0	0.0	\$104,842	0.0				
2220	Building Maintenance		\$0	0.0	\$77,822	0.0				
6510	Capitalized Professional Services		\$0	0.0	\$6,135	0.0				
2680	Printing And Reproduction Services		\$196,350	0.0	\$33,473	0.0				
3123	Postage		\$52,517	0.0	\$1,274	0.0				
3140	Noncapitalizable Information Technology		\$40,826	0.0	\$42,672	0.0				
3121	Office Supplies		\$34,607	0.0	\$51,286	0.0				
2630	Communication Charges - External		\$34,291	0.0	\$29,493	0.0				
2231	Information Technology Maintenance		\$33,865	0.0	\$481	0.0				
4140	Dues And Memberships		\$17,582	0.0	\$18,805	0.0				
3132	Noncapitalizable Furniture And Office Systems		\$12,887	0.0	\$44,809	0.0				
70RX	State Employees Reserve Fund Reversions		\$10,759	0.0	\$88,657	0.0				
2513	In-State Personal Vehicle Reimbursement		\$10,696	0.0	\$16,044	0.0				
3128	Noncapitalizable Equipment		\$5,395	0.0	\$10,419	0.0				
2531	Out-Of-State Common Carrier Fares		\$4,788	0.0	\$1,797	0.0				
2530	Out-Of-State Travel		\$3,966	0.0	\$2,414	0.0				
2610	Advertising And Marketing		\$3,652	0.0	\$0	0.0				
4220	Registration Fees		\$3,587	0.0	\$1,928	0.0				

Revenue

Schedule 14B

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3120	Books/Periodicals/Subscriptions	\$3,504	0.0	\$11,089	0.0				
2510	In-State Travel	\$3,096	0.0	\$8,977	0.0				
4180	Official Functions	\$1,497	0.0	\$1,532	0.0				
2631	Communication Charges - Office Of Information Technology	\$1,356	0.0	\$1,862	0.0				
2512	In-State Personal Travel Per Diem	\$1,257	0.0	\$4,305	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$1,056	0.0	\$702	0.0				
2253	Rental of Equipment	\$466	0.0	\$417	0.0				
2160	Other Cleaning Services	\$270	0.0	\$0	0.0				
2820	Purchased Services	\$210	0.0	\$5,809	0.0				
2252	Rental/Motor Pool Mile Charge	\$104	0.0	\$0	0.0				
2259	Parking Fees	\$100	0.0	\$275	0.0				
2533	Out-Of-State Personal Vehicle Reimbursement	\$89	0.0	\$80	0.0				
3110	Supplies & Materials	\$70	0.0	\$104	0.0				
7000	Transfers	(\$0)	0.0	(\$0)	0.0				
Subtotal All Other Operating		\$478,841	0.0	\$567,505	0.0	\$524,961	0.0	\$508,769	0.0
Total Line Item Expenditures		\$478,841	0.0	\$567,505	0.0	\$524,961	0.0	\$508,769	0.0

Seasonal Tax Processing

Personal Services - Employees									
Object Group		Object Group Name							
		Total Employee Wages and							
1000	Benefits	\$0	0.0	\$0	0.0	\$296,391	0.0	\$296,391	0.0

Revenue

Schedule 14B

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services								
Group	(Purchased Personal Services)	\$295,238	0.0	\$292,629	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1910	Personal Services - Temporary	\$295,238	0.0	\$292,629	0.0				
Subtotal All Personal Services		\$295,238	0.0	\$292,629	0.0	\$296,391	0.0	\$296,391	0.0
Total Line Item Expenditures		\$295,238	0.0	\$292,629	0.0	\$296,391	0.0	\$296,391	0.0

Document Management

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	(\$0)	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$2,915,171	0.0	\$3,006,852	0.0	\$3,064,572	0.0	\$3,075,875	0.0
Object Code	Detail Object Code								
	Other Automated Data Processing								
2641	Billings-Purchased Services	\$2,459,541	0.0	\$3,006,852	0.0				
2820	Purchased Services	\$455,630	0.0	\$0	0.0				
7000	Transfers	(\$0)	0.0	\$0	0.0				

Revenue

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Other Operating	\$2,915,171	0.0	\$3,006,852	0.0	\$3,064,572	0.0	\$3,075,875	0.0
Total Line Item Expenditures	\$2,915,171	0.0	\$3,006,852	0.0	\$3,064,572	0.0	\$3,075,875	0.0

Fuel Tracking System

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	1.5	\$0	1.5	\$0	1.5	\$0	1.5
	Total Employee Wages and								
1000	Benefits	\$69,705	0.0	\$84,055	0.0	\$495,569	0.0	\$497,618	0.0
Object Code	Detail Object Code								
1110	Regular Full-Time Wages	\$48,460	0.0	\$60,413	0.0				
1511	Health Insurance	\$8,869	0.0	\$10,357	0.0				
1522	PERA	\$4,826	0.0	\$5,939	0.0				
1524	PERA - AED	\$2,081	0.0	\$2,812	0.0				
1525	PERA - SAED	\$2,006	0.0	\$2,784	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$1,421	0.0	\$99	0.0				
1520	FICA-Medicare Contribution	\$691	0.0	\$848	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$674	0.0	\$0	0.0				
1510	Dental Insurance	\$459	0.0	\$541	0.0				
1512	Life Insurance	\$122	0.0	\$150	0.0				
1513	Short-Term Disability	\$89	0.0	\$112	0.0				
1521	Other Retirement Plans	\$8	0.0	\$0	0.0				
Subtotal All Personal Services		\$69,705	1.5	\$84,055	1.5	\$495,569	1.5	\$497,618	1.5

Revenue

Schedule 14B

			FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures										
Object Group	Object Group Name									
Object Group	Total Operating Expenses		\$501,134	0.0	\$427,320	0.0	\$0	0.0	(\$176)	0.0
Object Group	Total Fund Deductions		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code									
2231	Information Technology Maintenance		\$500,470	0.0	\$427,320	0.0				
2630	Communication Charges - External		\$513	0.0	\$0	0.0				
2680	Printing And Reproduction Services		\$113	0.0	\$0	0.0				
3121	Office Supplies		\$38	0.0	\$0	0.0				
ALL	Inventory Shakedown		\$0	0.0	\$0	0.0				
Subtotal	All Other Operating		\$501,134	0.0	\$427,320	0.0	\$0	0.0	(\$176)	0.0
Total Line Item Expenditures			\$570,838	1.5	\$511,375	1.5	\$495,569	1.5	\$497,442	1.5

Indirect Cost Assessment

Personal Services - Employees										
Object Group	Object Group Name									
1000	Total Employee Wages and Benefits									
			\$0	0.0	\$0	0.0	\$9,800	0.0	\$9,724	0.0

Revenue

Schedule 14B

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$9,800	0.0	\$9,724	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$9,797	0.0	\$9,134	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
7000	Transfers	\$9,797	0.0	\$9,134	0.0				
Subtotal All Other Operating		\$9,797	0.0	\$9,134	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$9,797	0.0	\$9,134	0.0	\$9,800	0.0	\$9,724	0.0

03. Taxation Business Group, (D) Tax Conferee

Personal Services

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	12.5	\$0	11.8	\$0	13.6	\$0	13.6
1000	Total Employee Wages and Benefits	\$1,462,452	0.0	\$1,358,003	0.0	\$2,727,972	0.0	\$1,714,139	0.0
Object Code	Detail Object Code								
1110	Regular Full-Time Wages	\$1,125,901	0.0	\$1,036,151	0.0				
1522	PERA	\$106,593	0.0	\$96,888	0.0				
1511	Health Insurance	\$81,426	0.0	\$83,401	0.0				
1524	PERA - AED	\$49,198	0.0	\$49,175	0.0				

Revenue

Schedule 14B

			FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1525	PERA - SAED		\$47,396	0.0	\$48,567	0.0				
1520	FICA-Medicare Contribution		\$16,371	0.0	\$14,992	0.0				
	Statutory Personnel & Payroll System									
1140	Annual Leave Payments		\$14,661	0.0	\$10,593	0.0				
1521	Other Retirement Plans		\$7,910	0.0	\$7,877	0.0				
1510	Dental Insurance		\$5,102	0.0	\$4,913	0.0				
1530	Other Employee Benefits		\$2,168	0.0	\$2,228	0.0				
1513	Short-Term Disability		\$2,162	0.0	\$1,969	0.0				
1360	Non-Base Building Performance Pay		\$2,073	0.0	\$0	0.0				
1512	Life Insurance		\$1,308	0.0	\$1,250	0.0				
	Statutory Personnel & Payroll System									
1141	Sick Leave Payments		\$182	0.0	\$0	0.0				
Personal Services - Contract Services										
Object Group	Object Group Name									
Object Group	Total Contract Services									
Object Group	(Purchased Personal Services)		\$27,288	0.0	\$32,730	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code									
1910	Personal Services - Temporary		\$27,288	0.0	\$32,730	0.0				
Subtotal All Personal Services			\$1,489,740	12.5	\$1,390,734	11.8	\$2,727,972	13.6	\$1,714,139	13.6
All Other Operating Expenditures										
Object Group	Object Group Name									
Object Group	Total Transfers		\$1,397,172	0.0	\$1,534,003	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses		\$952	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Revenue

Schedule 14B

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
70RX	State Employees Reserve Fund Reversions	\$1,397,172	0.0	\$1,534,003	0.0				
3120	Books/Periodicals/Subscriptions	\$749	0.0	\$0	0.0				
4180	Official Functions	\$202	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$1,398,124	0.0	\$1,534,003	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$2,887,864	12.5	\$2,924,737	11.8	\$2,727,972	13.6	\$1,714,139	13.6

Operating Expenses

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Travel Expenses	\$744	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Transfers	\$38,811	0.0	\$28,895	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$25,196	0.0	\$35,877	0.0	\$62,504	0.0	\$60,905	0.0
Object Code	Detail Object Code								
2220	Building Maintenance	\$0	0.0	\$6,760	0.0				
3140	Noncapitalizable Information Technology	\$0	0.0	\$1,116	0.0				

Revenue

Schedule 14B

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4140	Dues And Memberships	\$0	0.0	\$150	0.0				
	State Employees Reserve Fund								
70RX	Reversions	\$38,811	0.0	\$28,895	0.0				
3120	Books/Periodicals/Subscriptions	\$9,063	0.0	\$17,072	0.0				
2630	Communication Charges - External	\$6,269	0.0	\$6,626	0.0				
	Noncapitalizable Furniture And Office								
3132	Systems	\$5,906	0.0	\$693	0.0				
3121	Office Supplies	\$3,167	0.0	\$2,302	0.0				
2680	Printing And Reproduction Services	\$397	0.0	\$885	0.0				
2510	In-State Travel	\$368	0.0	\$0	0.0				
4180	Official Functions	\$228	0.0	\$205	0.0				
	In-State Personal Vehicle								
2513	Reimbursement	\$216	0.0	\$0	0.0				
2512	In-State Personal Travel Per Diem	\$161	0.0	\$0	0.0				
2252	Rental/Motor Pool Mile Charge	\$90	0.0	\$0	0.0				
3123	Postage	\$60	0.0	\$68	0.0				
2259	Parking Fees	\$16	0.0	\$0	0.0				
3110	Supplies & Materials	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$64,751	0.0	\$64,772	0.0	\$62,504	0.0	\$60,905	0.0
Total Line Item Expenditures		\$64,751	0.0	\$64,772	0.0	\$62,504	0.0	\$60,905	0.0

03. Taxation Business Group, (E) Special Purpose

Cigarette Tax Rebate

Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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Revenue

Schedule 14B

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Other Payments	\$0	0.0	\$0	0.0	\$10,800,000	0.0	\$8,141,834	0.0
Object Group	Total Intergovernmental Payments	\$10,542,818	0.0	\$10,308,809	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
5510	Distributions - Cities	\$9,028,869	0.0	\$8,908,394	0.0				
5520	Distributions - Counties	\$1,513,949	0.0	\$1,400,414	0.0				
Subtotal All Other Operating		\$10,542,818	0.0	\$10,308,809	0.0	\$10,800,000	0.0	\$8,141,834	0.0
Total Line Item Expenditures		\$10,542,818	0.0	\$10,308,809	0.0	\$10,800,000	0.0	\$8,141,834	0.0

Amendment 35 Distribution to Local Governments

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Other Payments	\$0	0.0	\$0	0.0	\$1,321,020	0.0	\$1,260,000	0.0
Object Group	Total Intergovernmental Payments	\$1,301,300	0.0	\$1,288,332	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
5510	Distributions - Cities	\$1,114,434	0.0	\$1,113,377	0.0				
5520	Distributions - Counties	\$186,867	0.0	\$174,956	0.0				

Revenue

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Other Operating	\$1,301,300	0.0	\$1,288,332	0.0	\$1,321,020	0.0	\$1,260,000	0.0
Total Line Item Expenditures	\$1,301,300	0.0	\$1,288,332	0.0	\$1,321,020	0.0	\$1,260,000	0.0

Old Age Heat and Fuel and Property Tax Assistance Grant

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Other Payments	\$5,807,240	0.0	\$6,679,191	0.0	\$5,300,000	0.0	\$5,634,000	0.0
Object Code	Detail Object Code								
5891	Distributions To Individuals	\$5,807,240	0.0	\$6,679,191	0.0				
Subtotal All Other Operating		\$5,807,240	0.0	\$6,679,191	0.0	\$5,300,000	0.0	\$5,634,000	0.0
Total Line Item Expenditures		\$5,807,240	0.0	\$6,679,191	0.0	\$5,300,000	0.0	\$5,634,000	0.0

Commercial Vehicle Enterprise Sales Tax Refund

Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures								
Object Group	Object Group Name							

Revenue

Schedule 14B

			FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Total Other Payments		\$0	0.0	\$0	0.0	\$120,524	0.0	\$120,524	0.0
Total Line Item Expenditures			\$0	0.0	\$0	0.0	\$120,524	0.0	\$120,524	0.0

Retail Marijuana Sales Tax Distribution to Local Governments

Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures										
Object Group	Object Group Name									
Object Group	Total Other Payments		\$0	0.0	\$0	0.0	\$12,500,000	0.0	\$20,336,822	0.0
Object Group	Total Intergovernmental Payments		\$9,858,697	0.0	\$14,349,488	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code									
5510	Distributions - Cities		\$8,905,873	0.0	\$12,927,552	0.0				
5520	Distributions - Counties		\$952,824	0.0	\$1,421,936	0.0				
Subtotal All Other Operating			\$9,858,697	0.0	\$14,349,488	0.0	\$12,500,000	0.0	\$20,336,822	0.0
Total Line Item Expenditures			\$9,858,697	0.0	\$14,349,488	0.0	\$12,500,000	0.0	\$20,336,822	0.0

04. Division of Motor Vehicles, (A) Administration

Personal Services

Personal Services - Employees

Revenue

Schedule 14B

			FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Object Group Name									
FTE	Total FTE		\$0	18.9	\$0	16.8	\$0	18.9	\$0	18.9
1000	Total Employee Wages and Benefits		\$1,565,160	0.0	\$1,511,418	0.0	\$1,591,393	0.0	\$1,617,866	0.0
Object Code	Detail Object Code									
1530	Other Employee Benefits		\$0	0.0	\$968	0.0				
1110	Regular Full-Time Wages		\$1,052,899	0.0	\$995,732	0.0				
1210	Contractual Employee Regular Full-Time Wages		\$145,896	0.0	\$145,896	0.0				
1511	Health Insurance		\$105,950	0.0	\$111,315	0.0				
1522	PERA		\$103,792	0.0	\$102,314	0.0				
1524	PERA - AED		\$52,008	0.0	\$54,093	0.0				
1525	PERA - SAED		\$50,250	0.0	\$53,545	0.0				
1520	FICA-Medicare Contribution		\$17,116	0.0	\$16,374	0.0				
1521	Other Retirement Plans		\$16,060	0.0	\$11,949	0.0				
1510	Dental Insurance		\$6,898	0.0	\$6,952	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$6,092	0.0	\$6,461	0.0				
1360	Non-Base Building Performance Pay		\$2,281	0.0	\$0	0.0				
1513	Short-Term Disability		\$2,262	0.0	\$2,158	0.0				
1512	Life Insurance		\$1,881	0.0	\$1,712	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages		\$1,611	0.0	\$1,743	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments		\$164	0.0	\$207	0.0				
Personal Services - Contract Services										
Object Group	Object Group Name									

Revenue

Schedule 14B

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Total Contract Services (Purchased Personal Services)	\$34,768	0.0	\$99,174	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1910	Personal Services - Temporary	\$34,243	0.0	\$99,174	0.0				
1920	Personal Services - Professional	\$525	0.0	\$0	0.0				
Subtotal All Personal Services		\$1,599,928	18.9	\$1,610,592	16.8	\$1,591,393	18.9	\$1,617,866	18.9
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	(\$0)	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
7000	Transfers	\$0	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$1,599,928	18.9	\$1,610,592	16.8	\$1,591,393	18.9	\$1,617,866	18.9

Operating Expenses

Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Revenue

Schedule 14B

			FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services - Contract Services										
Object Group	Object Group Name									
Object Group	Total Contract Services (Purchased Personal Services)		\$1,295	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code									
1910	Personal Services - Temporary		\$1,295	0.0	\$0	0.0				
Subtotal All Personal Services			\$1,295	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures										
Object Group	Object Group Name									
Object Group	Total Travel Expenses		\$1,252	0.0	\$4,392	0.0	\$0	0.0	\$0	0.0
Object Group	Total Transfers		(\$0)	0.0	(\$0)	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses		\$74,948	0.0	\$67,745	0.0	\$85,244	0.0	\$2,683,022	0.0
Object Group	Total Capitalized Property Purchases		\$0	0.0	\$6,250	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code									
6222	Office Furniture And Systems - Direct Purchase		\$0	0.0	\$6,250	0.0				
3113	Clothing and Uniform Allowance		\$0	0.0	\$713	0.0				
3126	Repair and Maintenance		\$0	0.0	\$12	0.0				
3128	Noncapitalizable Equipment		\$0	0.0	\$0	0.0				
4117	Reportable Claims Against The State		\$0	0.0	\$0	0.0				

Revenue

Schedule 14B

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4140	Dues And Memberships	\$19,104	0.0	\$12,910	0.0				
3120	Books/Periodicals/Subscriptions	\$16,222	0.0	\$17,490	0.0				
2680	Printing And Reproduction Services	\$9,515	0.0	\$11,698	0.0				
3121	Office Supplies	\$7,753	0.0	\$4,016	0.0				
3140	Noncapitalizable Information Technology	\$5,265	0.0	\$6,913	0.0				
2631	Communication Charges - Office Of Information Technology	\$3,879	0.0	\$4,210	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$3,469	0.0	\$1,878	0.0				
2220	Building Maintenance	\$2,577	0.0	\$516	0.0				
2820	Purchased Services	\$2,217	0.0	\$1,068	0.0				
3110	Supplies & Materials	\$1,904	0.0	\$628	0.0				
2630	Communication Charges - External	\$1,441	0.0	\$2,381	0.0				
4220	Registration Fees	\$967	0.0	\$2,651	0.0				
2510	In-State Travel	\$707	0.0	\$486	0.0				
2513	In-State Personal Vehicle Reimbursement	\$393	0.0	\$882	0.0				
4180	Official Functions	\$371	0.0	\$294	0.0				
2512	In-State Personal Travel Per Diem	\$351	0.0	\$264	0.0				
2810	Freight	\$167	0.0	\$358	0.0				
3123	Postage	\$74	0.0	\$10	0.0				
2530	Out-Of-State Travel	\$42	0.0	\$2,082	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$28	0.0	\$251	0.0				
2533	Out-Of-State Personal Vehicle Reimbursement	\$23	0.0	\$160	0.0				
2259	Parking Fees	\$16	0.0	\$0	0.0				
2258	Parking Fees	\$8	0.0	\$0	0.0				
7000	Transfers	(\$0)	0.0	(\$0)	0.0				

Revenue

Schedule 14B

			FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2531		Out-Of-State Common Carrier Fares	(\$291)	0.0	\$266	0.0				
Subtotal All Other Operating			\$76,200	0.0	\$78,387	0.0	\$85,244	0.0	\$2,683,022	0.0
Total Line Item Expenditures			\$77,495	0.0	\$78,387	0.0	\$85,244	0.0	\$2,683,022	0.0

04. Division of Motor Vehicles, (B) Driver Services

Personal Services

Personal Services - Employees										
Object Group		Object Group Name								
FTE	Total FTE		\$0	399.1	\$0	416.7	\$0	399.1	\$0	399.1
		Total Employee Wages and Benefits								
1000			\$21,754,149	0.0	\$23,323,054	0.0	\$20,762,455	0.0	\$21,318,659	0.0
Object Code		Detail Object Code								
1110		Regular Full-Time Wages	\$14,948,059	0.0	\$15,878,195	0.0				
1511		Health Insurance	\$2,738,744	0.0	\$2,810,588	0.0				
1522		PERA	\$1,475,024	0.0	\$1,564,898	0.0				
1524		PERA - AED	\$662,215	0.0	\$777,062	0.0				
1525		PERA - SAED	\$639,801	0.0	\$769,128	0.0				
1111		Regular Part-Time Wages	\$541,739	0.0	\$615,336	0.0				
1520		FICA-Medicare Contribution	\$213,800	0.0	\$231,673	0.0				
1510		Dental Insurance	\$153,315	0.0	\$160,111	0.0				
1130		Statutory Personnel & Payroll System Overtime Wages	\$129,830	0.0	\$200,505	0.0				
1140		Statutory Personnel & Payroll System Annual Leave Payments	\$71,883	0.0	\$96,425	0.0				
1521		Other Retirement Plans	\$51,277	0.0	\$76,967	0.0				

Revenue

Schedule 14B

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1512	Life Insurance	\$41,460	0.0	\$44,302	0.0				
1532	Unemployment Compensation	\$32,728	0.0	\$39,620	0.0				
1513	Short-Term Disability	\$29,198	0.0	\$31,079	0.0				
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$16,375	0.0	\$16,509	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$8,222	0.0	\$9,942	0.0				
1360	Non-Base Building Performance Pay	\$272	0.0	\$0	0.0				
1530	Other Employee Benefits	\$208	0.0	\$712	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$668,144	0.0	\$594,671	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1910	Personal Services - Temporary	\$377,281	0.0	\$296,090	0.0				
1920	Personal Services - Professional	\$196,734	0.0	\$294,031	0.0				
1960	Personal Services - Information Technology	\$94,129	0.0	\$4,550	0.0				
Subtotal All Personal Services		\$22,422,293	399.1	\$23,917,725	416.7	\$20,762,455	399.1	\$21,318,659	399.1
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Travel Expenses	(\$90)	0.0	\$270	0.0	\$0	0.0	\$0	0.0
Object Group	Total Transfers	(\$0)	0.0	(\$0)	0.0	\$0	0.0	\$0	0.0

Revenue

Schedule 14B

			FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Total Operating Expenses		\$1,075	0.0	\$4,902	0.0	\$0	0.0	\$0	0.0
Object Group	Total Fund Deductions		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code									
3123	Postage		\$0	0.0	\$0	0.0				
2252	Rental/Motor Pool Mile Charge		\$0	0.0	\$0	0.0				
3121	Office Supplies		\$0	0.0	\$0	0.0				
2820	Purchased Services		\$610	0.0	\$4,902	0.0				
2220	Building Maintenance		\$465	0.0	(\$0)	0.0				
2513	In-State Personal Vehicle Reimbursement		\$41	0.0	\$164	0.0				
2160	Other Cleaning Services		\$0	0.0	\$0	0.0				
2522	In-State/Non-Employee - Personal Per Diem		\$0	0.0	\$0	0.0				
4220	Registration Fees		\$0	0.0	\$0	0.0				
ALL	Inventory Shakedown		\$0	0.0	\$0	0.0				
2510	In-State Travel		\$0	0.0	\$10	0.0				
7000	Transfers		(\$0)	0.0	\$0	0.0				
2512	In-State Personal Travel Per Diem		(\$131)	0.0	\$96	0.0				
Subtotal All Other Operating			\$985	0.0	\$5,172	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures			\$22,423,278	399.1	\$23,922,897	416.7	\$20,762,455	399.1	\$21,318,659	399.1

Operating Expense

Personal Services - Employees

Object

Group Object Group Name

Revenue

Schedule 14B

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000	Total Employee Wages and Benefits	\$0	0.0	\$80	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1350	Employee Non-Cash Incentive Awards	\$0	0.0	\$80	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1960	Personal Services - Information Technology	\$0	0.0	\$0	0.0				
Subtotal All Personal Services		\$0	0.0	\$80	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Travel Expenses	\$196,222	0.0	\$182,248	0.0	\$0	0.0	\$0	0.0
Object Group	Total Transfers	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$1,790,880	0.0	\$1,806,404	0.0	\$3,213,873	0.0	\$2,320,192	0.0
Object Group	Total Capitalized Property Purchases	\$109,485	0.0	\$85,826	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								

Revenue

Schedule 14B

			FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4117	Reportable Claims Against The State		\$0	0.0	\$24,074	0.0				
6222	Office Furniture And Systems - Direct Purchase		\$0	0.0	\$6,250	0.0				
4118	Gross Proceeds To Attorneys		\$0	0.0	\$1,926	0.0				
3970	Natural Gas		\$0	0.0	\$63	0.0				
3112	Automotive Supplies		\$0	0.0	\$10	0.0				
3940	Electricity		\$0	0.0	(\$36)	0.0				
3113	Clothing and Uniform Allowance		\$0	0.0	(\$103)	0.0				
2641	Other Automated Data Processing Billings-Purchased Services		\$347,608	0.0	\$296,908	0.0				
2680	Printing And Reproduction Services		\$265,041	0.0	\$187,352	0.0				
2231	Information Technology Maintenance		\$193,990	0.0	\$87,220	0.0				
3140	Noncapitalizable Information Technology		\$166,689	0.0	\$148,223	0.0				
3121	Office Supplies		\$157,828	0.0	\$104,874	0.0				
3132	Noncapitalizable Furniture And Office Systems		\$111,380	0.0	\$152,732	0.0				
6211	Information Technology - Direct Purchase		\$109,485	0.0	\$79,576	0.0				
2160	Other Cleaning Services		\$101,002	0.0	\$106,297	0.0				
2820	Purchased Services		\$86,914	0.0	\$214,121	0.0				
2510	In-State Travel		\$85,343	0.0	\$85,222	0.0				
2631	Communication Charges - Office Of Information Technology		\$63,368	0.0	\$69,281	0.0				
2260	Rental - Information Technology		\$58,936	0.0	\$94,507	0.0				
2630	Communication Charges - External		\$55,955	0.0	\$60,349	0.0				
2513	In-State Personal Vehicle Reimbursement		\$48,160	0.0	\$37,286	0.0				

Revenue

Schedule 14B

			FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2512	In-State Personal Travel Per Diem		\$39,195	0.0	\$43,156	0.0				
2230	Equipment Maintenance		\$36,021	0.0	\$83,474	0.0				
3123	Postage		\$33,139	0.0	\$26,934	0.0				
4220	Registration Fees		\$21,826	0.0	\$8,270	0.0				
3128	Noncapitalizable Equipment		\$20,350	0.0	\$31,238	0.0				
3110	Supplies & Materials		\$15,013	0.0	\$2,830	0.0				
2220	Building Maintenance		\$14,369	0.0	\$67,581	0.0				
2253	Rental of Equipment		\$11,264	0.0	\$13,892	0.0				
2530	Out-Of-State Travel		\$11,142	0.0	\$7,341	0.0				
3126	Repair and Maintenance		\$9,009	0.0	\$1,604	0.0				
3120	Books/Periodicals/Subscriptions		\$9,007	0.0	\$7,401	0.0				
2531	Out-Of-State Common Carrier Fares		\$8,285	0.0	\$3,196	0.0				
4180	Official Functions		\$6,999	0.0	\$7,675	0.0				
2810	Freight		\$2,394	0.0	\$3,176	0.0				
4170	Miscellaneous Fees And Fines		\$1,221	0.0	\$3,754	0.0				
2522	In-State/Non-Employee - Personal Per Diem		\$1,174	0.0	\$1,609	0.0				
2532	Out-Of-State Personal Travel Per Diem		\$1,174	0.0	\$1,380	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement		\$952	0.0	\$387	0.0				
2252	Rental/Motor Pool Mile Charge		\$900	0.0	\$0	0.0				
2520	In-State Travel/Non-Employee		\$485	0.0	\$2,321	0.0				
2533	Out-Of-State Personal Vehicle Reimbursement		\$281	0.0	\$350	0.0				
4100	Other Operating Expenses		\$207	0.0	\$0	0.0				
2254	Rental Of Equipment		\$198	0.0	\$0	0.0				
2240	Motor Vehicle Maintenance		\$80	0.0	\$750	0.0				
4140	Dues And Memberships		\$75	0.0	\$0	0.0				
2110	Water and Sewer Services		\$52	0.0	(\$52)	0.0				

Revenue

Schedule 14B

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2259	Parking Fees	\$46	0.0	\$98	0.0				
2515	State-Owned Vehicle Charge	\$29	0.0	\$0	0.0				
7000	Transfers	\$0	0.0	(\$0)	0.0				
2312	Construction Consultant Services	\$0	0.0	\$0	0.0				
2180	Grounds Maintenance	\$0	0.0	(\$17)	0.0				
Subtotal All Other Operating		\$2,096,586	0.0	\$2,074,478	0.0	\$3,213,873	0.0	\$2,320,192	0.0
Total Line Item Expenditures		\$2,096,586	0.0	\$2,074,558	0.0	\$3,213,873	0.0	\$2,320,192	0.0

Drivers License Documents

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$4,888,229	0.0	\$5,985,311	0.0	\$6,571,858	0.0	\$6,571,858	0.0
Object Code	Detail Object Code								
2680	Printing And Reproduction Services	\$4,188,080	0.0	\$5,185,026	0.0				
3123	Postage	\$591,012	0.0	\$591,727	0.0				
2641	Other Automated Data Processing Billings-Purchased Services	\$109,137	0.0	\$208,557	0.0				
Subtotal All Other Operating		\$4,888,229	0.0	\$5,985,311	0.0	\$6,571,858	0.0	\$6,571,858	0.0
Total Line Item Expenditures		\$4,888,229	0.0	\$5,985,311	0.0	\$6,571,858	0.0	\$6,571,858	0.0

Revenue

Schedule 14B

			FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Ignition Interlock Program										
Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE		\$0	6.9	\$0	5.8	\$0	6.9	\$0	6.9
1000	Total Employee Wages and Benefits		\$349,615	0.0	\$323,073	0.0	\$340,399	0.0	\$349,828	0.0
Object Code	Detail Object Code									
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$0	0.0	\$3,906	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments		\$0	0.0	\$125	0.0				
1110	Regular Full-Time Wages		\$252,619	0.0	\$226,212	0.0				
1511	Health Insurance		\$43,844	0.0	\$42,305	0.0				
1522	PERA		\$24,647	0.0	\$22,337	0.0				
1524	PERA - AED		\$10,676	0.0	\$10,549	0.0				
1525	PERA - SAED		\$10,309	0.0	\$10,435	0.0				
1520	FICA-Medicare Contribution		\$2,899	0.0	\$2,769	0.0				
1510	Dental Insurance		\$2,127	0.0	\$2,034	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages		\$1,162	0.0	\$1,363	0.0				
1512	Life Insurance		\$682	0.0	\$609	0.0				
1513	Short-Term Disability		\$480	0.0	\$430	0.0				
1360	Non-Base Building Performance Pay		\$171	0.0	\$0	0.0				
Subtotal All Personal Services			\$349,615	6.9	\$323,073	5.8	\$340,399	6.9	\$349,828	6.9

Revenue

Schedule 14B

			FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
All Other Operating Expenditures										
Object Group	Object Group Name									
Object Group	Total Travel Expenses									
			\$475	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses									
			\$659,451	0.0	\$587,335	0.0	\$891,433	0.0	\$890,622	0.0
Object Group	Total Fund Deductions									
			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code									
3132	Noncapitalizable Furniture And Office Systems									
			\$0	0.0	\$5,880	0.0				
2260	Rental - Information Technology									
			\$0	0.0	\$5,489	0.0				
2220	Building Maintenance									
			\$0	0.0	\$4,076	0.0				
2630	Communication Charges - External									
			\$0	0.0	\$1,505	0.0				
3121	Office Supplies									
			\$0	0.0	\$1,372	0.0				
2641	Other Automated Data Processing Billings-Purchased Services									
			\$0	0.0	\$633	0.0				
3140	Noncapitalizable Information Technology									
			\$0	0.0	\$597	0.0				
3123	Postage									
			\$0	0.0	\$138	0.0				
4180	Official Functions									
			\$0	0.0	\$115	0.0				
2230	Equipment Maintenance									
			\$0	0.0	\$77	0.0				
2253	Rental of Equipment									
			\$636,304	0.0	\$564,509	0.0				
2231	Information Technology Maintenance									
			\$23,146	0.0	\$2,945	0.0				
2513	In-State Personal Vehicle Reimbursement									
			\$412	0.0	\$0	0.0				
2512	In-State Personal Travel Per Diem									
			\$58	0.0	\$0	0.0				

Revenue

Schedule 14B

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2510	In-State Travel	\$5	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$659,926	0.0	\$587,335	0.0	\$891,433	0.0	\$890,622	0.0
Total Line Item Expenditures		\$1,009,541	6.9	\$910,408	5.8	\$1,231,832	6.9	\$1,240,450	6.9

Indirect Cost Assessment

Personal Services - Employees									
Object Group		Object Group Name							
1000		Total Employee Wages and Benefits							
		\$0	0.0	\$0	0.0	\$2,292,025	0.0	\$2,289,223	0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$2,292,025	0.0	\$2,289,223	0.0
All Other Operating Expenditures									
Object Group		Object Group Name							
Object Group		Total Transfers							
		\$2,313,099	0.0	\$2,137,541	0.0	\$0	0.0	\$0	0.0
Object Code		Detail Object Code							
7000		Transfers							
		\$2,313,099	0.0	\$2,137,541	0.0				
Subtotal All Other Operating		\$2,313,099	0.0	\$2,137,541	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$2,313,099	0.0	\$2,137,541	0.0	\$2,292,025	0.0	\$2,289,223	0.0

Revenue

Schedule 14B

			FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

04. Division of Motor Vehicles, (C) Vehicle Services

Personal Services

Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE		\$0	49.2	\$0	45.8	\$0	50.0	\$0	50.0
1000	Total Employee Wages and Benefits		\$2,558,673	0.0	\$2,680,050	0.0	\$2,640,590	0.0	\$2,710,549	0.0
Object Code	Detail Object Code									
1130	Statutory Personnel & Payroll System									
	Overtime Wages		\$0	0.0	\$446	0.0				
1530	Other Employee Benefits									
			\$0	0.0	\$0	0.0				
1110	Regular Full-Time Wages									
			\$1,846,841	0.0	\$1,940,475	0.0				
1511	Health Insurance									
			\$324,276	0.0	\$302,516	0.0				
1522	PERA									
			\$175,462	0.0	\$187,682	0.0				
1524	PERA - AED									
			\$77,804	0.0	\$90,652	0.0				
1525	PERA - SAED									
			\$75,187	0.0	\$89,895	0.0				
1520	FICA-Medicare Contribution									
			\$24,174	0.0	\$25,779	0.0				
1510	Dental Insurance									
			\$17,914	0.0	\$16,984	0.0				
1512	Life Insurance									
			\$4,662	0.0	\$4,975	0.0				
1140	Statutory Personnel & Payroll System									
	Annual Leave Payments		\$3,830	0.0	\$12,990	0.0				
1521	Other Retirement Plans									
			\$3,722	0.0	\$3,573	0.0				
1513	Short-Term Disability									
			\$3,496	0.0	\$3,641	0.0				
1141	Statutory Personnel & Payroll System									
	Sick Leave Payments		\$1,305	0.0	\$441	0.0				

Personal Services - Contract Services

Revenue

Schedule 14B

			FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Object Group Name									
Object Group	Total Contract Services (Purchased Personal Services)		\$282,887	0.0	\$219,295	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code									
1910	Personal Services - Temporary		\$280,482	0.0	\$193,010	0.0				
1920	Personal Services - Professional		\$2,405	0.0	\$26,285	0.0				
Subtotal All Personal Services			\$2,841,560	49.2	\$2,899,344	45.8	\$2,640,590	50.0	\$2,710,549	50.0
All Other Operating Expenditures										
Object Group	Object Group Name									
Object Group	Total Transfers		(\$0)	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Fund Deductions		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code									
ALL	Inventory Shakedown		\$0	0.0	\$0	0.0				
7000	Transfers		(\$0)	0.0	\$0	0.0				
Subtotal All Other Operating			(\$0)	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures			\$2,841,560	49.2	\$2,899,344	45.8	\$2,640,590	50.0	\$2,710,549	50.0

Operating Expenses

Personal Services - Contract Services										
Object Group Object Group Name										

Revenue

Schedule 14B

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Total Contract Services (Purchased Personal Services)	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$0	0.0	\$0	0.0				
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Travel Expenses	\$14,686	0.0	\$14,584	0.0	\$0	0.0	\$0	0.0
Object Group	Total Transfers	(\$0)	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$352,765	0.0	\$427,310	0.0	\$459,882	0.0	\$454,002	0.0
Object Group	Total Capitalized Property Purchases	\$0	0.0	\$6,250	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
6222	Office Furniture And Systems - Direct Purchase	\$0	0.0	\$6,250	0.0				
2680	Printing And Reproduction Services	\$103,955	0.0	\$18,511	0.0				
2610	Advertising And Marketing	\$99,350	0.0	\$25,000	0.0				
4220	Registration Fees	\$38,189	0.0	\$14,719	0.0				
2641	Other Automated Data Processing Billings-Purchased Services	\$36,522	0.0	\$68,805	0.0				
3121	Office Supplies	\$16,942	0.0	\$12,488	0.0				
4140	Dues And Memberships	\$14,800	0.0	\$20,941	0.0				
2220	Building Maintenance	\$8,545	0.0	\$1,175	0.0				

Revenue

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2630 Communication Charges - External	\$7,745	0.0	\$7,289	0.0				
3132 Noncapitalizable Furniture And Office Systems	\$6,665	0.0	\$20,568	0.0				
2530 Out-Of-State Travel	\$4,656	0.0	\$5,162	0.0				
2631 Communication Charges - Office Of Information Technology	\$4,361	0.0	\$5,353	0.0				
2510 In-State Travel	\$4,345	0.0	\$3,204	0.0				
2820 Purchased Services	\$3,755	0.0	\$8,153	0.0				
3140 Noncapitalizable Information Technology	\$3,047	0.0	\$14,533	0.0				
2531 Out-Of-State Common Carrier Fares	\$2,291	0.0	\$2,305	0.0				
3120 Books/Periodicals/Subscriptions	\$2,277	0.0	\$2,671	0.0				
2231 Information Technology Maintenance	\$2,018	0.0	\$0	0.0				
4117 Reportable Claims Against The State	\$2,000	0.0	\$0	0.0				
2512 In-State Personal Travel Per Diem	\$1,281	0.0	\$1,624	0.0				
2513 In-State Personal Vehicle Reimbursement	\$997	0.0	\$1,327	0.0				
4180 Official Functions	\$923	0.0	\$1,111	0.0				
2532 Out-Of-State Personal Travel Per Diem	\$872	0.0	\$761	0.0				
3123 Postage	\$826	0.0	\$230	0.0				
2810 Freight	\$481	0.0	\$351	0.0				
2533 Out-Of-State Personal Vehicle Reimbursement	\$243	0.0	\$201	0.0				
3126 Repair and Maintenance	\$162	0.0	\$0	0.0				
2259 Parking Fees	\$106	0.0	\$61	0.0				
3128 Noncapitalizable Equipment	\$105	0.0	\$0	0.0				
7000 Transfers	(\$0)	0.0	\$0	0.0				

Revenue

Schedule 14B

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3110	Supplies & Materials	(\$8)	0.0	\$205,354	0.0				
Subtotal All Other Operating		\$367,451	0.0	\$448,144	0.0	\$459,882	0.0	\$454,002	0.0
Total Line Item Expenditures		\$367,451	0.0	\$448,144	0.0	\$459,882	0.0	\$454,002	0.0

License Plate Ordering

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$5,922,519	0.0	\$8,343,789	0.0	\$10,195,299	0.0	\$10,197,124	0.0
Object Code	Detail Object Code								
3110	Supplies & Materials	\$5,922,519	0.0	\$8,343,789	0.0				
Subtotal All Other Operating		\$5,922,519	0.0	\$8,343,789	0.0	\$10,195,299	0.0	\$10,197,124	0.0
Total Line Item Expenditures		\$5,922,519	0.0	\$8,343,789	0.0	\$10,195,299	0.0	\$10,197,124	0.0

Motorist Insurance Identification Database Program

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	1.0	\$0	1.0	\$0	1.0	\$0	1.0

Revenue

Schedule 14B

			FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000	Total Employee Wages and Benefits		\$72,028	0.0	\$76,402	0.0	\$337,006	0.0	\$338,373	0.0
Object Code	Detail Object Code									
1110	Regular Full-Time Wages		\$47,700	0.0	\$51,178	0.0				
1511	Health Insurance		\$14,761	0.0	\$14,761	0.0				
1522	PERA		\$4,323	0.0	\$4,560	0.0				
1524	PERA - AED		\$1,874	0.0	\$2,162	0.0				
1525	PERA - SAED		\$1,810	0.0	\$2,140	0.0				
1510	Dental Insurance		\$747	0.0	\$747	0.0				
1520	FICA-Medicare Contribution		\$618	0.0	\$651	0.0				
1512	Life Insurance		\$106	0.0	\$106	0.0				
1513	Short-Term Disability		\$91	0.0	\$97	0.0				
Subtotal All Personal Services			\$72,028	1.0	\$76,402	1.0	\$337,006	1.0	\$338,373	1.0
All Other Operating Expenditures										
Object Group	Object Group Name									
Object Group	Total Operating Expenses		\$162,628	0.0	\$105,702	0.0	\$0	0.0	(\$118)	0.0
Object Group	Total Fund Deductions		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code									
3140	Noncapitalizable Information Technology		\$0	0.0	\$86	0.0				
2820	Purchased Services		\$162,000	0.0	\$105,600	0.0				
3121	Office Supplies		\$612	0.0	\$0	0.0				
4180	Official Functions		\$16	0.0	\$16	0.0				
ALL	Inventory Shakedown		\$0	0.0	\$0	0.0				

Revenue

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Other Operating	\$162,628	0.0	\$105,702	0.0	\$0	0.0	(\$118)	0.0
Total Line Item Expenditures	\$234,656	1.0	\$182,104	1.0	\$337,006	1.0	\$338,255	1.0

Emissions Program

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	15.0	\$0	13.8	\$0	15.0	\$0	15.0
1000	Total Employee Wages and								
	Benefits	\$1,120,046	0.0	\$1,154,697	0.0	\$1,163,317	0.0	\$1,183,816	0.0
Object Code	Detail Object Code								
1121	Temporary Part-Time Wages	\$0	0.0	\$6,390	0.0				
1141	Statutory Personnel & Payroll System								
	Sick Leave Payments	\$0	0.0	\$3,378	0.0				
1110	Regular Full-Time Wages	\$828,129	0.0	\$832,925	0.0				
1511	Health Insurance	\$123,031	0.0	\$114,760	0.0				
1522	PERA	\$70,152	0.0	\$72,238	0.0				
1524	PERA - AED	\$35,107	0.0	\$40,116	0.0				
1525	PERA - SAED	\$33,898	0.0	\$39,725	0.0				
1521	Other Retirement Plans	\$10,933	0.0	\$12,380	0.0				
1520	FICA-Medicare Contribution	\$9,921	0.0	\$10,376	0.0				
1510	Dental Insurance	\$5,672	0.0	\$6,142	0.0				
1513	Short-Term Disability	\$1,569	0.0	\$1,564	0.0				
1512	Life Insurance	\$1,219	0.0	\$1,443	0.0				
1140	Statutory Personnel & Payroll System								
	Annual Leave Payments	\$414	0.0	\$13,258	0.0				

Revenue

Schedule 14B

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services								
	(Purchased Personal Services)	\$4,235	0.0	\$8,139	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
	Personal Services - Information								
1960	Technology	\$0	0.0	\$1,975	0.0				
1920	Personal Services - Professional	\$4,235	0.0	\$6,164	0.0				
Subtotal All Personal Services		\$1,124,281	15.0	\$1,162,836	13.8	\$1,163,317	15.0	\$1,183,816	15.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Travel Expenses	\$3,735	0.0	\$1,991	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$89,741	0.0	\$118,572	0.0	\$93,122	0.0	\$91,358	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Capitalized Property Purchases	\$0	0.0	\$6,250	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
6222	Office Furniture And Systems - Direct Purchase	\$0	0.0	\$6,250	0.0				
2512	In-State Personal Travel Per Diem	\$0	0.0	\$154	0.0				
4140	Dues And Memberships	\$0	0.0	\$149	0.0				
3126	Repair and Maintenance	\$0	0.0	\$25	0.0				
4170	Miscellaneous Fees And Fines	\$0	0.0	\$5	0.0				

Revenue

Schedule 14B

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3140	Noncapitalizable Information Technology	\$16,494	0.0	\$12,651	0.0				
2680	Printing And Reproduction Services	\$14,354	0.0	\$16,428	0.0				
4100	Other Operating Expenses	\$7,280	0.0	\$9,383	0.0				
2631	Communication Charges - Office Of Information Technology	\$6,708	0.0	\$6,739	0.0				
4220	Registration Fees	\$6,482	0.0	\$10,563	0.0				
3128	Noncapitalizable Equipment	\$5,739	0.0	\$7,032	0.0				
3121	Office Supplies	\$5,042	0.0	\$4,131	0.0				
2231	Information Technology Maintenance	\$4,951	0.0	\$5,039	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$4,724	0.0	\$2,075	0.0				
2220	Building Maintenance	\$3,876	0.0	\$17,100	0.0				
2254	Rental Of Equipment	\$3,490	0.0	\$8,236	0.0				
2240	Motor Vehicle Maintenance	\$2,885	0.0	\$6,357	0.0				
3112	Automotive Supplies	\$2,181	0.0	\$4,304	0.0				
2530	Out-Of-State Travel	\$1,998	0.0	\$422	0.0				
3113	Clothing and Uniform Allowance	\$1,902	0.0	\$2,137	0.0				
2630	Communication Charges - External	\$1,157	0.0	\$1,087	0.0				
2531	Out-Of-State Common Carrier Fares	\$1,070	0.0	\$337	0.0				
3120	Books/Periodicals/Subscriptions	\$1,068	0.0	\$2,857	0.0				
3123	Postage	\$466	0.0	\$193	0.0				
2820	Purchased Services	\$440	0.0	\$1,563	0.0				
4180	Official Functions	\$266	0.0	\$240	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$266	0.0	\$176	0.0				
2510	In-State Travel	\$202	0.0	\$633	0.0				
2810	Freight	\$176	0.0	\$206	0.0				

Revenue

Schedule 14B

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2513	In-State Personal Vehicle Reimbursement	\$140	0.0	\$245	0.0				
2259	Parking Fees	\$59	0.0	\$74	0.0				
2533	Out-Of-State Personal Vehicle Reimbursement	\$59	0.0	\$24	0.0				
6211	Information Technology - Direct Purchase	\$0	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$93,476	0.0	\$126,814	0.0	\$93,122	0.0	\$91,358	0.0

Total Line Item Expenditures		\$1,217,757	15.0	\$1,289,649	13.8	\$1,256,439	15.0	\$1,275,174	15.0
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Indirect Cost Assessment

Personal Services - Employees									
Object Group		Object Group Name							
1000		Total Employee Wages and Benefits							
		\$0	0.0	\$0	0.0	\$386,449	0.0	\$382,961	0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$386,449	0.0	\$382,961	0.0

All Other Operating Expenditures									
Object Group		Object Group Name							
Object Group	Total Transfers	\$345,973	0.0	\$354,937	0.0	\$0	0.0	\$0	0.0
Object Code		Detail Object Code							
7000	Transfers	\$345,973	0.0	\$354,937	0.0				

Revenue

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Other Operating	\$345,973	0.0	\$354,937	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures	\$345,973	0.0	\$354,937	0.0	\$386,449	0.0	\$382,961	0.0

05. Enforcement Business Group, (A) Administration

Personal Services

Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE	\$0	8.0	\$0	7.1	\$0	8.0	\$0 10.0
1000	Total Employee Wages and Benefits	\$813,384	0.0	\$780,919	0.0	\$716,238	0.0	\$980,001 0.0
Object Code	Detail Object Code							
1121	Temporary Part-Time Wages	\$0	0.0	\$10,270	0.0			
1110	Regular Full-Time Wages	\$483,981	0.0	\$437,644	0.0			
1210	Contractual Employee Regular Full-Time Wages	\$134,549	0.0	\$145,865	0.0			
1511	Health Insurance	\$63,238	0.0	\$58,618	0.0			
1522	PERA	\$53,757	0.0	\$55,483	0.0			
1524	PERA - AED	\$26,777	0.0	\$27,845	0.0			
1525	PERA - SAED	\$25,859	0.0	\$27,560	0.0			
1520	FICA-Medicare Contribution	\$8,346	0.0	\$8,415	0.0			
1521	Other Retirement Plans	\$8,049	0.0	\$3,359	0.0			
1510	Dental Insurance	\$3,284	0.0	\$3,084	0.0			
1360	Non-Base Building Performance Pay	\$1,923	0.0	\$0	0.0			
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$1,301	0.0	\$0	0.0			

Revenue

Schedule 14B

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1513	Short-Term Disability	\$1,170	0.0	\$1,109	0.0				
1512	Life Insurance	\$817	0.0	\$827	0.0				
1530	Other Employee Benefits	\$208	0.0	\$840	0.0				
	Statutory Personnel & Payroll System								
1141	Sick Leave Payments	\$124	0.0	\$0	0.0				
Subtotal All Personal Services		\$813,384	8.0	\$780,919	7.1	\$716,238	8.0	\$980,001	10.0

All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	(\$0)	0.0	\$823	0.0	\$0	0.0	\$0	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
	State Employees Reserve Fund								
70RX	Reversions	\$0	0.0	\$823	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
7000	Transfers	(\$0)	0.0	\$0	0.0				
Subtotal All Other Operating		(\$0)	0.0	\$823	0.0	\$0	0.0	\$0	0.0

Total Line Item Expenditures		\$813,384	8.0	\$781,742	7.1	\$716,238	8.0	\$980,001	10.0
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Operating Expenses

Personal Services - Employees									
Object Group	Object Group Name								

Revenue

Schedule 14B

			FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000	Total Employee Wages and Benefits		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures										
Object Group	Object Group Name									
Object Group	Total Travel Expenses		\$396	0.0	\$577	0.0	\$0	0.0	\$0	0.0
Object Group	Total Transfers		(\$0)	0.0	\$37	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses		\$11,024	0.0	\$7,697	0.0	\$12,780	0.0	\$14,680	0.0
Object Group	Total Capitalized Property Purchases		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code									
70RX	State Employees Reserve Fund Reversions		\$0	0.0	\$37	0.0				
2258	Parking Fees		\$0	0.0	\$27	0.0				
2531	Out-Of-State Common Carrier Fares		\$0	0.0	\$23	0.0				
6211	Information Technology - Direct Purchase		\$0	0.0	\$0	0.0				
3121	Office Supplies		\$2,654	0.0	\$1,015	0.0				
3132	Noncapitalizable Furniture And Office Systems		\$2,074	0.0	\$450	0.0				
3110	Supplies & Materials		\$1,867	0.0	\$218	0.0				
2631	Communication Charges - Office Of Information Technology		\$1,312	0.0	\$1,047	0.0				

Revenue

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2630 Communication Charges - External	\$792	0.0	\$884	0.0				
2230 Equipment Maintenance	\$678	0.0	\$0	0.0				
4220 Registration Fees	\$582	0.0	\$938	0.0				
2513 In-State Personal Vehicle Reimbursement	\$279	0.0	\$401	0.0				
3120 Books/Periodicals/Subscriptions	\$218	0.0	\$101	0.0				
2680 Printing And Reproduction Services	\$210	0.0	\$1,613	0.0				
2810 Freight	\$196	0.0	\$59	0.0				
4180 Official Functions	\$144	0.0	\$278	0.0				
3123 Postage	\$90	0.0	\$0	0.0				
3140 Noncapitalizable Information Technology	\$88	0.0	\$978	0.0				
2510 In-State Travel	\$76	0.0	\$114	0.0				
3112 Automotive Supplies	\$57	0.0	\$0	0.0				
4140 Dues And Memberships	\$50	0.0	\$50	0.0				
2512 In-State Personal Travel Per Diem	\$41	0.0	\$39	0.0				
2259 Parking Fees	\$12	0.0	\$39	0.0				
2255 Rental of Buildings	\$0	0.0	\$0	0.0				
7000 Transfers	(\$0)	0.0	(\$0)	0.0				
Subtotal All Other Operating	\$11,420	0.0	\$8,311	0.0	\$12,780	0.0	\$14,680	0.0
Total Line Item Expenditures	\$11,420	0.0	\$8,311	0.0	\$12,780	0.0	\$14,680	0.0

05. Enforcement Business Group, (B) Limited Gaming Division

Personal Services

Personal Services - Employees

Revenue

Schedule 14B

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Object Group Name								
FTE	Total FTE	\$0	84.4	\$0	83.0	\$0	91.0	\$0	89.0
1000	Total Employee Wages and Benefits	\$7,751,839	0.0	\$7,723,223	0.0	\$7,066,096	0.0	\$6,937,637	0.0
Object Code	Detail Object Code								
1622	Contractual Employee PERA	\$0	0.0	\$125	0.0				
1624	Contractual Employee Pera AED	\$0	0.0	\$59	0.0				
1625	Contractual Employee Pera - Supplemental AED	\$0	0.0	\$59	0.0				
1110	Regular Full-Time Wages	\$5,718,403	0.0	\$5,663,924	0.0				
1511	Health Insurance	\$696,799	0.0	\$726,220	0.0				
1522	PERA	\$513,213	0.0	\$503,546	0.0				
1524	PERA - AED	\$248,506	0.0	\$266,469	0.0				
1525	PERA - SAED	\$240,042	0.0	\$263,699	0.0				
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$89,970	0.0	\$87,062	0.0				
1520	FICA-Medicare Contribution	\$81,984	0.0	\$80,593	0.0				
1521	Other Retirement Plans	\$59,982	0.0	\$59,875	0.0				
1510	Dental Insurance	\$37,027	0.0	\$38,360	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$32,612	0.0	\$10,387	0.0				
1513	Short-Term Disability	\$10,977	0.0	\$10,885	0.0				
1512	Life Insurance	\$8,715	0.0	\$8,865	0.0				
1121	Temporary Part-Time Wages	\$4,085	0.0	\$0	0.0				
1360	Non-Base Building Performance Pay	\$3,575	0.0	\$0	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$3,523	0.0	\$0	0.0				
1330	Board Member Compensation	\$1,500	0.0	\$2,100	0.0				
1532	Unemployment Compensation	\$584	0.0	\$11	0.0				

Revenue

Schedule 14B

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1130	Statutory Personnel & Payroll System Overtime Wages	\$343	0.0	\$981	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$150,170	0.0	\$193,825	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1940	Personal Services - Medical Services	\$0	0.0	\$1,200	0.0				
1920	Personal Services - Professional	\$53,555	0.0	\$72,587	0.0				
1910	Personal Services - Temporary	\$46,618	0.0	\$71,367	0.0				
1950	Personal Services - Other State Departments	\$34,546	0.0	\$34,846	0.0				
1960	Personal Services - Information Technology	\$15,450	0.0	\$13,825	0.0				
Subtotal All Personal Services		\$7,902,009	84.4	\$7,917,048	83.0	\$7,066,096	91.0	\$6,937,637	89.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Travel Expenses	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Capitalized Property Purchases	\$196,988	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								

Revenue

Schedule 14B

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0	0.0	\$0	0.0				
6511	Capitalized Personal Services - Information Technology	\$196,988	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$196,988	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Total Line Item Expenditures		\$8,098,996	84.4	\$7,917,048	83.0	\$7,066,096	91.0	\$6,937,637	89.0
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Operating Expenses

Personal Services - Employees									
Object Group		Object Group Name							
1000		Total Employee Wages and Benefits							
		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code		Detail Object Code							
1622		\$0	0.0	\$0	0.0				
1624		\$0	0.0	\$0	0.0				
1625		\$0	0.0	\$0	0.0				
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

All Other Operating Expenditures									
Object Group		Object Group Name							

Revenue

Schedule 14B

			FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Total Travel Expenses		\$85,020	0.0	\$137,529	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses		\$467,421	0.0	\$455,733	0.0	\$1,032,595	0.0	\$1,022,457	0.0
Object Group	Total Capitalized Property Purchases		\$9,401	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code									
2550	Out-Of-Country Travel		\$0	0.0	\$24,600	0.0				
2551	Out-Of-Country Common Carrier Fares		\$0	0.0	\$15,329	0.0				
2552	Out-of-Country Personal Travel Reimbursement		\$0	0.0	\$7,298	0.0				
4110	Losses		\$0	0.0	\$20	0.0				
2820	Purchased Services		\$67,575	0.0	\$65,123	0.0				
2231	Information Technology Maintenance		\$64,312	0.0	\$61,823	0.0				
2220	Building Maintenance		\$48,992	0.0	\$13,503	0.0				
2631	Communication Charges - Office Of Information Technology		\$35,263	0.0	\$33,538	0.0				
3110	Supplies & Materials		\$31,713	0.0	\$35,921	0.0				
4220	Registration Fees		\$31,261	0.0	\$35,978	0.0				
2160	Other Cleaning Services		\$28,157	0.0	\$29,435	0.0				
3140	Noncapitalizable Information Technology		\$27,327	0.0	\$52,578	0.0				
2530	Out-Of-State Travel		\$26,999	0.0	\$29,698	0.0				
2680	Printing And Reproduction Services		\$22,597	0.0	\$23,563	0.0				
3120	Books/Periodicals/Subscriptions		\$20,014	0.0	\$22,157	0.0				
2531	Out-Of-State Common Carrier Fares		\$17,440	0.0	\$22,648	0.0				
2630	Communication Charges - External		\$14,572	0.0	\$14,281	0.0				

Revenue

Schedule 14B

			FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2510	In-State Travel		\$14,161	0.0	\$11,757	0.0				
4140	Dues And Memberships		\$13,625	0.0	\$13,931	0.0				
2230	Equipment Maintenance		\$12,088	0.0	\$13,674	0.0				
3121	Office Supplies		\$9,762	0.0	\$8,577	0.0				
6211	Information Technology - Direct Purchase		\$9,401	0.0	\$0	0.0				
2532	Out-Of-State Personal Travel Per Diem		\$8,449	0.0	\$9,690	0.0				
3123	Postage		\$7,679	0.0	\$5,958	0.0				
2253	Rental of Equipment		\$6,007	0.0	\$4,500	0.0				
2513	In-State Personal Vehicle Reimbursement		\$4,740	0.0	\$2,169	0.0				
3128	Noncapitalizable Equipment		\$4,486	0.0	\$3,842	0.0				
4180	Official Functions		\$4,295	0.0	\$3,654	0.0				
3132	Noncapitalizable Furniture And Office Systems		\$4,287	0.0	\$5,167	0.0				
2210	Other Maintenance		\$3,884	0.0	\$1,972	0.0				
2512	In-State Personal Travel Per Diem		\$3,665	0.0	\$3,331	0.0				
2511	In-State Common Carrier Fares		\$2,883	0.0	\$3,307	0.0				
3118	Food and Food Service Supplies		\$2,796	0.0	\$3,008	0.0				
2250	Miscellaneous Rentals		\$2,440	0.0	\$0	0.0				
2520	In-State Travel/Non-Employee		\$2,410	0.0	\$3,294	0.0				
2533	Out-Of-State Personal Vehicle Reimbursement		\$2,230	0.0	\$2,541	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement		\$1,986	0.0	\$1,680	0.0				
4100	Other Operating Expenses		\$1,154	0.0	\$1,192	0.0				
2180	Grounds Maintenance		\$955	0.0	\$0	0.0				
3126	Repair and Maintenance		\$946	0.0	\$723	0.0				
4170	Miscellaneous Fees And Fines		\$350	0.0	\$9	0.0				
2259	Parking Fees		\$337	0.0	\$82	0.0				

Revenue

Schedule 14B

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3112	Automotive Supplies	\$308	0.0	\$772	0.0				
2810	Freight	\$224	0.0	\$710	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$59	0.0	\$186	0.0				
3950	Gasoline	\$9	0.0	\$28	0.0				
2681	Photocopy Reimbursement	\$4	0.0	\$14	0.0				
4151	Interest - Late Payments	\$1	0.0	\$0	0.0				
2255	Rental of Buildings	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$561,843	0.0	\$593,262	0.0	\$1,032,595	0.0	\$1,022,457	0.0
Total Line Item Expenditures		\$561,843	0.0	\$593,262	0.0	\$1,032,595	0.0	\$1,022,457	0.0

Payments To Other State Agencies

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$165,389	0.0	\$156,805	0.0	\$0	0.0	\$0	0.0
Object Group	Total Other Payments	\$3,901,790	0.0	\$4,225,763	0.0	\$0	0.0	\$0	0.0
Object Group	Total Intergovernmental Payments	\$0	0.0	\$0	0.0	\$4,497,011	0.0	\$4,497,011	0.0
Object Code	Detail Object Code								
7A0N	Operating Transfers to Local - Intrafund	\$0	0.0	\$156,805	0.0				
5775	State Grant/Contract	\$3,901,790	0.0	\$4,225,763	0.0				

Revenue

Schedule 14B

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
700N	Operating Transfers to Local Affairs	\$165,389	0.0	\$0	0.0				
Subtotal All Other Operating		\$4,067,179	0.0	\$4,382,568	0.0	\$4,497,011	0.0	\$4,497,011	0.0
Total Line Item Expenditures		\$4,067,179	0.0	\$4,382,568	0.0	\$4,497,011	0.0	\$4,497,011	0.0

Distribution To Gaming Cities And Counties

Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$83,627,369	0.0	\$84,125,944	0.0	\$0	0.0	\$0	0.0
Object Group	Total Other Payments	\$0	0.0	\$0	0.0	\$23,788,902	0.0	\$23,788,902	0.0
Object Group	Total Intergovernmental Payments	\$20,048,035	0.0	\$19,945,724	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
7A0G	Operating Transfers to Public Health - Intrafund	\$0	0.0	\$27,485,467	0.0				
7A0E	Operating Transfers to Governor Office - Intrafund	\$0	0.0	\$15,500,000	0.0				
7A0T	Operating Transfers to Revenue - Intrafund	\$0	0.0	\$13,409,285	0.0				
7A0N	Operating Transfers to Local - Intrafund	\$0	0.0	\$5,000,000	0.0				
700G	Operating Transfers to Higher Education	\$27,615,681	0.0	\$0	0.0				

Revenue

Schedule 14B

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
700E	Operating Transfers to Governor's Office	\$23,000,000	0.0	\$7,500,000	0.0				
7020	Transfers Out To Augment General Fund	\$15,463,715	0.0	\$15,231,191	0.0				
700T	Operating Transfers to Revenue	\$12,547,973	0.0	\$0	0.0				
5520	Distributions - Counties	\$10,935,292	0.0	\$10,879,486	0.0				
5510	Distributions - Cities	\$9,112,743	0.0	\$9,066,238	0.0				
700N	Operating Transfers to Local Affairs	\$5,000,000	0.0	\$0	0.0				
Subtotal All Other Operating		\$103,675,404	0.0	\$104,071,668	0.0	\$23,788,902	0.0	\$23,788,902	0.0
Total Line Item Expenditures		\$103,675,404	0.0	\$104,071,668	0.0	\$23,788,902	0.0	\$23,788,902	0.0

Indirect Cost Assessment

Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits								
		\$0	0.0	\$0	0.0	\$599,370	0.0	\$583,285	0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$599,370	0.0	\$583,285	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers								
		\$573,006	0.0	\$834,076	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								

Revenue

Schedule 14B

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
7000	Transfers	\$573,006	0.0	\$834,076	0.0				
	Subtotal All Other Operating	\$573,006	0.0	\$834,076	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$573,006	0.0	\$834,076	0.0	\$599,370	0.0	\$583,285	0.0

05. Enforcement Business Group, (C) Liquor & Tobacco Enforcement Division

Personal Services

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	26.5	\$0	26.7	\$0	30.0	\$0	31.5
1000	Total Employee Wages and Benefits	\$2,618,249	0.0	\$2,456,146	0.0	\$2,607,793	0.0	\$2,697,773	0.0
Object Code	Detail Object Code								
1110	Regular Full-Time Wages	\$1,871,807	0.0	\$1,815,437	0.0				
1511	Health Insurance	\$245,370	0.0	\$206,863	0.0				
1522	PERA	\$158,863	0.0	\$153,189	0.0				
1524	PERA - AED	\$84,429	0.0	\$86,852	0.0				
1525	PERA - SAED	\$81,536	0.0	\$85,907	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$63,278	0.0	\$27,141	0.0				
1521	Other Retirement Plans	\$36,016	0.0	\$30,801	0.0				
1520	FICA-Medicare Contribution	\$26,785	0.0	\$25,455	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$15,107	0.0	\$1,421	0.0				
1111	Regular Part-Time Wages	\$11,230	0.0	\$4,896	0.0				
1510	Dental Insurance	\$10,873	0.0	\$11,146	0.0				

Revenue

Schedule 14B

			FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1360		Non-Base Building Performance Pay	\$3,769	0.0	\$0	0.0				
1513		Short-Term Disability	\$3,591	0.0	\$3,455	0.0				
1512		Life Insurance	\$3,087	0.0	\$2,902	0.0				
1141		Statutory Personnel & Payroll System Sick Leave Payments	\$2,440	0.0	\$680	0.0				
1131		Statutory Personnel & Payroll System Shift Diff. Wages	\$68	0.0	\$0	0.0				
Personal Services - Contract Services										
Object Group	Object Group Name									
Object Group	Total Contract Services									
Object Group	(Purchased Personal Services)		\$120,568	0.0	\$79,970	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code									
1960		Personal Services - Information Technology	\$0	0.0	\$1,975	0.0				
1940		Personal Services - Medical Services	\$0	0.0	\$330	0.0				
1910		Personal Services - Temporary	\$75,007	0.0	\$49,366	0.0				
1920		Personal Services - Professional	\$45,562	0.0	\$28,298	0.0				
Subtotal All Personal Services			\$2,738,818	26.5	\$2,536,116	26.7	\$2,607,793	30.0	\$2,697,773	31.5
All Other Operating Expenditures										
Object Group	Object Group Name									
Object Group	Total Transfers									
Object Group			\$4,924	0.0	\$73,690	0.0	\$0	0.0	\$0	0.0
Object Group	Total Fund Deductions									
Object Group			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Revenue

Schedule 14B

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object									
Code	Detail Object Code								
70RX	State Employees Reserve Fund Reversions	\$4,924	0.0	\$73,690	0.0				
7000	Transfers	\$0	0.0	(\$0)	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$4,924	0.0	\$73,690	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures									
		\$2,743,742	26.5	\$2,609,806	26.7	\$2,607,793	30.0	\$2,697,773	31.5

Operating Expenses

Personal Services - Contract Services									
Object									
Group	Object Group Name								
Object	Total Contract Services								
Group	(Purchased Personal Services)	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object									
Code	Detail Object Code								
1910	Personal Services - Temporary	\$0	0.0	\$0	0.0				
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object									
Group	Object Group Name								
Object	Total Travel Expenses	\$21,181	0.0	\$14,268	0.0	\$0	0.0	\$0	0.0
Object	Total Transfers	\$0	0.0	\$2,393	0.0	\$0	0.0	\$0	0.0

Revenue

Schedule 14B

			FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Total Operating Expenses		\$70,330	0.0	\$84,331	0.0	\$111,637	0.0	\$153,091	0.0
Object Group	Total Capitalized Property Purchases		(\$1,062)	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code									
70RX	State Employees Reserve Fund Reversions		\$0	0.0	\$2,393	0.0				
2220	Building Maintenance		\$0	0.0	\$289	0.0				
3119	Medical Laboratory Supplies		\$0	0.0	\$135	0.0				
2513	In-State Personal Vehicle Reimbursement		\$0	0.0	\$48	0.0				
2258	Parking Fees		\$0	0.0	\$25	0.0				
2631	Communication Charges - Office Of Information Technology		\$17,545	0.0	\$16,422	0.0				
2510	In-State Travel		\$14,488	0.0	\$9,533	0.0				
3121	Office Supplies		\$10,984	0.0	\$8,882	0.0				
2630	Communication Charges - External		\$9,361	0.0	\$8,571	0.0				
3110	Supplies & Materials		\$5,575	0.0	\$7,399	0.0				
4220	Registration Fees		\$5,365	0.0	\$8,873	0.0				
2680	Printing And Reproduction Services		\$4,067	0.0	\$2,104	0.0				
2512	In-State Personal Travel Per Diem		\$3,991	0.0	\$3,413	0.0				
4100	Other Operating Expenses		\$3,362	0.0	\$2,115	0.0				
2820	Purchased Services		\$2,187	0.0	\$2,626	0.0				
3120	Books/Periodicals/Subscriptions		\$1,500	0.0	\$853	0.0				
2530	Out-Of-State Travel		\$1,406	0.0	\$450	0.0				
2160	Other Cleaning Services		\$1,306	0.0	\$497	0.0				
2250	Miscellaneous Rentals		\$1,300	0.0	\$1,746	0.0				
2253	Rental of Equipment		\$1,285	0.0	\$860	0.0				

Revenue

Schedule 14B

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2230	Equipment Maintenance	\$1,058	0.0	\$2,655	0.0				
2531	Out-Of-State Common Carrier Fares	\$978	0.0	\$622	0.0				
3123	Postage	\$954	0.0	\$556	0.0				
4180	Official Functions	\$921	0.0	\$531	0.0				
2240	Motor Vehicle Maintenance	\$709	0.0	\$15	0.0				
3140	Noncapitalizable Information Technology	\$662	0.0	\$4,642	0.0				
4140	Dues And Memberships	\$555	0.0	\$290	0.0				
2231	Information Technology Maintenance	\$444	0.0	\$9,251	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$355	0.0	\$3,170	0.0				
3112	Automotive Supplies	\$342	0.0	\$0	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$190	0.0	\$139	0.0				
3128	Noncapitalizable Equipment	\$169	0.0	\$1,211	0.0				
2259	Parking Fees	\$153	0.0	\$291	0.0				
2533	Out-Of-State Personal Vehicle Reimbursement	\$128	0.0	\$64	0.0				
2810	Freight	\$86	0.0	\$233	0.0				
3126	Repair and Maintenance	\$84	0.0	\$0	0.0				
7000	Transfers	\$0	0.0	\$0	0.0				
3950	Gasoline	\$0	0.0	\$0	0.0				
4111	Prizes And Awards	\$0	0.0	\$0	0.0				
3113	Clothing and Uniform Allowance	\$0	0.0	\$89	0.0				
6411	Information Technology - Lease Purchase	(\$1,062)	0.0	\$0	0.0				
Subtotal All Other Operating		\$90,448	0.0	\$100,992	0.0	\$111,637	0.0	\$153,091	0.0
Total Line Item Expenditures		\$90,448	0.0	\$100,992	0.0	\$111,637	0.0	\$153,091	0.0

Revenue

Schedule 14B

				FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget	Object Code	Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

Indirect Cost Assessment

Personal Services - Employees											
Object Group	Object Group Name										
1000	Total Employee Wages and Benefits										
				\$0	0.0	\$0	0.0	\$187,063	0.0	\$195,180	0.0
Subtotal All Personal Services				\$0	0.0	\$0	0.0	\$187,063	0.0	\$195,180	0.0
All Other Operating Expenditures											
Object Group	Object Group Name										
Object Group	Total Transfers										
				\$122,089	0.0	\$155,330	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code										
7000	Transfers										
				\$122,089	0.0	\$155,330	0.0				
Subtotal All Other Operating				\$122,089	0.0	\$155,330	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures				\$122,089	0.0	\$155,330	0.0	\$187,063	0.0	\$195,180	0.0

05. Enforcement Business Group, (D) Division of Racing Events

Personal Services

Personal Services - Employees											
Object Group	Object Group Name										

Revenue

Schedule 14B

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
FTE	Total FTE	\$0	7.7	\$0	6.7	\$0	7.7	\$0	7.7
1000	Total Employee Wages and Benefits	\$866,367	0.0	\$898,741	0.0	\$925,806	0.0	\$936,329	0.0
Object Code	Detail Object Code								
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	0.0	\$15,360	0.0				
1110	Regular Full-Time Wages	\$489,026	0.0	\$490,760	0.0				
1121	Temporary Part-Time Wages	\$129,569	0.0	\$135,656	0.0				
1522	PERA	\$58,474	0.0	\$56,725	0.0				
1111	Regular Part-Time Wages	\$50,712	0.0	\$52,824	0.0				
1511	Health Insurance	\$45,238	0.0	\$44,087	0.0				
1524	PERA - AED	\$29,199	0.0	\$33,281	0.0				
1525	PERA - SAED	\$28,185	0.0	\$32,923	0.0				
1521	Other Retirement Plans	\$9,035	0.0	\$13,745	0.0				
1520	FICA-Medicare Contribution	\$8,943	0.0	\$9,374	0.0				
1532	Unemployment Compensation	\$6,704	0.0	\$0	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	\$5,648	0.0	\$9,858	0.0				
1510	Dental Insurance	\$2,424	0.0	\$2,369	0.0				
1360	Non-Base Building Performance Pay	\$1,415	0.0	\$0	0.0				
1513	Short-Term Disability	\$1,025	0.0	\$1,023	0.0				
1512	Life Insurance	\$771	0.0	\$755	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$67,298	0.0	\$56,913	0.0	\$0	0.0	\$0	0.0

Revenue

Schedule 14B

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Code	Detail Object Code								
1960	Personal Services - Information Technology	\$0	0.0	\$1,975	0.0				
1910	Personal Services - Temporary	\$42,786	0.0	\$36,797	0.0				
1920	Personal Services - Professional	\$24,512	0.0	\$18,141	0.0				
Subtotal All Personal Services		\$933,665	7.7	\$955,654	6.7	\$925,806	7.7	\$936,329	7.7
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$933,665	7.7	\$955,654	6.7	\$925,806	7.7	\$936,329	7.7

Operating Expenses

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$805	0.0	\$989	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								

Revenue

Schedule 14B

			FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1940	Personal Services - Medical Services		\$805	0.0	\$989	0.0				
Subtotal All Personal Services			\$805	0.0	\$989	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures										
Object Group	Object Group Name									
Object Group	Total Travel Expenses									
			\$11,965	0.0	\$13,781	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses									
			\$167,806	0.0	\$180,507	0.0	\$221,627	0.0	\$220,721	0.0
Object Group	Total Capitalized Property Purchases									
			\$0	0.0	\$14,150	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code									
3132	Noncapitalizable Furniture And Office Systems		\$0	0.0	\$18,416	0.0				
6280	Other Capital Equipment - Direct Purchase		\$0	0.0	\$14,150	0.0				
2160	Other Cleaning Services		\$0	0.0	\$2,152	0.0				
2641	Other Automated Data Processing Billings-Purchased Services		\$0	0.0	\$129	0.0				
2510	In-State Travel		\$0	0.0	\$82	0.0				
2512	In-State Personal Travel Per Diem		\$0	0.0	\$52	0.0				
2710	Purchased Medical Services		\$0	0.0	\$15	0.0				
2513	In-State Personal Vehicle Reimbursement		\$0	0.0	\$10	0.0				
2820	Purchased Services		\$86,676	0.0	\$93,908	0.0				
3140	Noncapitalizable Information Technology		\$11,337	0.0	\$2,111	0.0				

Revenue

Schedule 14B

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4140	Dues And Memberships	\$11,150	0.0	\$12,256	0.0				
2220	Building Maintenance	\$7,963	0.0	\$644	0.0				
2231	Information Technology Maintenance	\$6,422	0.0	\$6,040	0.0				
2631	Communication Charges - Office Of Information Technology	\$5,766	0.0	\$5,172	0.0				
3121	Office Supplies	\$5,261	0.0	\$4,633	0.0				
4170	Miscellaneous Fees And Fines	\$4,951	0.0	\$0	0.0				
3110	Supplies & Materials	\$4,809	0.0	\$5,962	0.0				
2680	Printing And Reproduction Services	\$4,414	0.0	\$2,799	0.0				
4220	Registration Fees	\$4,288	0.0	\$11,820	0.0				
2230	Equipment Maintenance	\$4,182	0.0	\$371	0.0				
2250	Miscellaneous Rentals	\$4,050	0.0	\$3,638	0.0				
2530	Out-Of-State Travel	\$2,860	0.0	\$3,558	0.0				
2531	Out-Of-State Common Carrier Fares	\$2,769	0.0	\$3,000	0.0				
2540	Out-Of-State Travel/Non-Employee	\$2,436	0.0	\$2,727	0.0				
3119	Medical Laboratory Supplies	\$1,653	0.0	\$1,289	0.0				
2630	Communication Charges - External	\$1,620	0.0	\$1,707	0.0				
2541	Out-Of-State/Non-Employee - Common Carrier	\$1,119	0.0	\$1,889	0.0				
4180	Official Functions	\$851	0.0	\$503	0.0				
3128	Noncapitalizable Equipment	\$849	0.0	\$6,218	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$720	0.0	\$376	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$601	0.0	\$857	0.0				
2542	Out-of-State/Non-Employee - Personal Per Diem	\$548	0.0	\$649	0.0				
2520	In-State Travel/Non-Employee	\$534	0.0	\$253	0.0				

Revenue

Schedule 14B

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4100	Other Operating Expenses	\$315	0.0	\$0	0.0				
3123	Postage	\$299	0.0	\$211	0.0				
2810	Freight	\$257	0.0	\$316	0.0				
3120	Books/Periodicals/Subscriptions	\$197	0.0	\$112	0.0				
2259	Parking Fees	\$186	0.0	\$84	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$175	0.0	\$48	0.0				
2258	Parking Fees	\$131	0.0	\$0	0.0				
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$115	0.0	\$96	0.0				
3126	Repair and Maintenance	\$95	0.0	\$0	0.0				
2533	Out-Of-State Personal Vehicle Reimbursement	\$87	0.0	\$184	0.0				
3950	Gasoline	\$50	0.0	\$0	0.0				
4111	Prizes And Awards	\$35	0.0	\$0	0.0				
6211	Information Technology - Direct Purchase	\$0	0.0	\$0	0.0				
6411	Information Technology - Lease Purchase	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$179,771	0.0	\$208,438	0.0	\$221,627	0.0	\$220,721	0.0
Total Line Item Expenditures		\$180,576	0.0	\$209,427	0.0	\$221,627	0.0	\$220,721	0.0

Purses and Breeders Awards

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object									
Group	Object Group Name								

Revenue

Schedule 14B

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Total Other Payments	\$1,323,853	0.0	\$1,358,676	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$3,850	0.0	\$3,850	0.0	\$1,400,000	0.0	\$1,400,000	0.0
Object Code	Detail Object Code								
5880	Distributions to Nongovernmental Organizations	\$0	0.0	\$1,358,676	0.0				
5881	Distributions To Nongovernmental Organizations	\$1,323,853	0.0	\$0	0.0				
4170	Miscellaneous Fees And Fines	\$3,850	0.0	\$3,850	0.0				
Subtotal All Other Operating		\$1,327,703	0.0	\$1,362,526	0.0	\$1,400,000	0.0	\$1,400,000	0.0
Total Line Item Expenditures		\$1,327,703	0.0	\$1,362,526	0.0	\$1,400,000	0.0	\$1,400,000	0.0

Indirect Cost Assessment

Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$50,716	0.0	\$50,615	0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$50,716	0.0	\$50,615	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$46,199	0.0	\$47,312	0.0	\$0	0.0	\$0	0.0

Revenue

Schedule 14B

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object									
Code	Detail Object Code								
7000	Transfers	\$46,199	0.0	\$47,312	0.0				
Subtotal All Other Operating		\$46,199	0.0	\$47,312	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$46,199	0.0	\$47,312	0.0	\$50,716	0.0	\$50,615	0.0

05. Enforcement Business Group, (E) Auto Industry Division

Personal Services

Personal Services - Employees									
Object									
Group	Object Group Name								
FTE	Total FTE	\$0	27.2	\$0	27.6	\$0	32.3	\$0	32.3
	Total Employee Wages and								
1000	Benefits	\$2,200,606	0.0	\$2,193,885	0.0	\$2,294,183	0.0	\$2,338,324	0.0
Object									
Code	Detail Object Code								
1110	Regular Full-Time Wages	\$1,602,593	0.0	\$1,621,712	0.0				
1511	Health Insurance	\$228,031	0.0	\$211,387	0.0				
1522	PERA	\$159,828	0.0	\$159,671	0.0				
1524	PERA - AED	\$69,405	0.0	\$75,811	0.0				
1525	PERA - SAED	\$67,055	0.0	\$75,031	0.0				
1520	FICA-Medicare Contribution	\$21,817	0.0	\$21,897	0.0				
	Statutory Personnel & Payroll System								
1130	Overtime Wages	\$16,085	0.0	\$347	0.0				
1510	Dental Insurance	\$11,545	0.0	\$11,378	0.0				
1111	Regular Part-Time Wages	\$6,880	0.0	\$5,459	0.0				
	Statutory Personnel & Payroll System								
1140	Annual Leave Payments	\$5,297	0.0	\$63	0.0				

Revenue

Schedule 14B

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1330	Board Member Compensation	\$4,200	0.0	\$4,500	0.0				
1513	Short-Term Disability	\$3,052	0.0	\$3,089	0.0				
1512	Life Insurance	\$2,900	0.0	\$2,979	0.0				
1121	Temporary Part-Time Wages	\$1,400	0.0	\$0	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$378	0.0	\$0	0.0				
1521	Other Retirement Plans	\$142	0.0	\$561	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$113,284	0.0	\$58,579	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1960	Personal Services - Information Technology	\$0	0.0	\$1,975	0.0				
1920	Personal Services - Professional	\$80,047	0.0	\$3,828	0.0				
1910	Personal Services - Temporary	\$33,237	0.0	\$52,776	0.0				
Subtotal All Personal Services		\$2,313,890	27.2	\$2,252,464	27.6	\$2,294,183	32.3	\$2,338,324	32.3
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Revenue

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Total Line Item Expenditures	\$2,313,890	27.2	\$2,252,464	27.6	\$2,294,183	32.3	\$2,338,324	32.3

Operating Expenses

Personal Services - Contract Services								
Object Group	Object Group Name							
Object Group	Total Contract Services (Purchased Personal Services)							
		\$4	0.0	\$0	0.0	\$0	0.0	\$0 0.0
Object Code	Detail Object Code							
1920	Personal Services - Professional	\$4	0.0	\$0	0.0			
Subtotal All Personal Services		\$4	0.0	\$0	0.0	\$0	0.0	\$0 0.0
All Other Operating Expenditures								
Object Group	Object Group Name							
Object Group	Total Travel Expenses							
		\$16,148	0.0	\$17,828	0.0	\$0	0.0	\$0 0.0
Object Group	Total Operating Expenses							
		\$116,494	0.0	\$108,153	0.0	\$194,524	0.0	\$138,691 0.0
Object Group	Total Capitalized Property Purchases							
		\$0	0.0	\$7,000	0.0	\$0	0.0	\$0 0.0
Object Code	Detail Object Code							
6222	Office Furniture And Systems - Direct Purchase	\$0	0.0	\$7,000	0.0			
2220	Building Maintenance	\$0	0.0	\$1,500	0.0			
2255	Rental of Buildings	\$0	0.0	\$85	0.0			

Revenue

Schedule 14B

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2511	In-State Common Carrier Fares	\$0	0.0	\$42	0.0				
2259	Parking Fees	\$0	0.0	\$6	0.0				
2680	Printing And Reproduction Services	\$45,470	0.0	\$36,930	0.0				
3110	Supplies & Materials	\$19,055	0.0	\$4,137	0.0				
3121	Office Supplies	\$9,515	0.0	\$19,992	0.0				
2530	Out-Of-State Travel	\$7,459	0.0	\$5,509	0.0				
2231	Information Technology Maintenance	\$7,435	0.0	\$7,523	0.0				
2630	Communication Charges - External	\$5,813	0.0	\$4,735	0.0				
2631	Communication Charges - Office Of Information Technology	\$5,545	0.0	\$5,290	0.0				
4220	Registration Fees	\$4,680	0.0	\$5,091	0.0				
2820	Purchased Services	\$4,316	0.0	\$4,625	0.0				
2531	Out-Of-State Common Carrier Fares	\$3,135	0.0	\$3,855	0.0				
4140	Dues And Memberships	\$2,707	0.0	\$1,795	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$2,652	0.0	\$3,137	0.0				
3128	Noncapitalizable Equipment	\$2,550	0.0	\$1,593	0.0				
3140	Noncapitalizable Information Technology	\$2,311	0.0	\$4,513	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$2,012	0.0	\$1,313	0.0				
2230	Equipment Maintenance	\$1,611	0.0	\$105	0.0				
3123	Postage	\$1,562	0.0	\$1,140	0.0				
2160	Other Cleaning Services	\$1,473	0.0	\$1,605	0.0				
3120	Books/Periodicals/Subscriptions	\$892	0.0	\$987	0.0				
4180	Official Functions	\$821	0.0	\$243	0.0				
2510	In-State Travel	\$464	0.0	\$2,959	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$315	0.0	\$5,562	0.0				

Revenue

Schedule 14B

			FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2512	In-State Personal Travel Per Diem		\$275	0.0	\$748	0.0				
2253	Rental of Equipment		\$216	0.0	\$204	0.0				
2810	Freight		\$177	0.0	\$487	0.0				
	Out-Of-State Personal Vehicle									
2533	Reimbursement		\$151	0.0	\$266	0.0				
2258	Parking Fees		\$29	0.0	\$6	0.0				
	Information Technology - Lease									
6411	Purchase		\$0	0.0	\$0	0.0				
Subtotal All Other Operating			\$132,641	0.0	\$132,981	0.0	\$194,524	0.0	\$138,691	0.0
Total Line Item Expenditures			\$132,645	0.0	\$132,981	0.0	\$194,524	0.0	\$138,691	0.0

Indirect Cost Assessment

Personal Services - Employees										
Object Group		Object Group Name								
		Total Employee Wages and Benefits								
1000			\$0	0.0	\$0	0.0	\$179,152	0.0	\$216,746	0.0
Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$179,152	0.0	\$216,746	0.0
All Other Operating Expenditures										
Object Group		Object Group Name								
		Total Transfers								
			\$176,258	0.0	\$167,130	0.0	\$0	0.0	\$0	0.0
Object Code		Detail Object Code								

Revenue

Schedule 14B

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
7000	Transfers	\$176,258	0.0	\$167,130	0.0				
	Subtotal All Other Operating	\$176,258	0.0	\$167,130	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$176,258	0.0	\$167,130	0.0	\$179,152	0.0	\$216,746	0.0

05. Enforcement Business Group, (F) Marijuana Enforcement

Marijuana Enforcement

Personal Services - Employees									
Object									
Group	Object Group Name								
FTE	Total FTE	\$0	74.9	\$0	77.4	\$0	104.0	\$0	104.1
1000	Total Employee Wages and Benefits	\$4,432,057	0.0	\$6,217,339	0.0	\$9,289,912	0.0	\$9,366,127	0.0
Object									
Code	Detail Object Code								
1110	Regular Full-Time Wages	\$3,230,483	0.0	\$4,479,720	0.0				
1511	Health Insurance	\$408,836	0.0	\$599,281	0.0				
1522	PERA	\$317,813	0.0	\$438,817	0.0				
1524	PERA - AED	\$141,495	0.0	\$214,590	0.0				
1525	PERA - SAED	\$136,793	0.0	\$212,492	0.0				
1520	FICA-Medicare Contribution	\$46,511	0.0	\$64,790	0.0				
1111	Regular Part-Time Wages	\$43,244	0.0	\$43,708	0.0				
	Statutory Personnel & Payroll System								
1130	Overtime Wages	\$34,789	0.0	\$29,481	0.0				
1510	Dental Insurance	\$23,931	0.0	\$31,535	0.0				
	Statutory Personnel & Payroll System								
1140	Annual Leave Payments	\$14,446	0.0	\$24,101	0.0				
1521	Other Retirement Plans	\$7,598	0.0	\$13,872	0.0				

Revenue

Schedule 14B

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1513	Short-Term Disability	\$6,145	0.0	\$8,498	0.0				
1512	Life Insurance	\$5,937	0.0	\$8,140	0.0				
1121	Temporary Part-Time Wages	\$5,763	0.0	\$45,659	0.0				
1532	Unemployment Compensation	\$5,386	0.0	(\$529)	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$2,548	0.0	\$3,184	0.0				
1360	Non-Base Building Performance Pay	\$338	0.0	\$0	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$240,809	0.0	\$496,595	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1960	Personal Services - Information Technology	\$0	0.0	\$219,711	0.0				
1910	Personal Services - Temporary	\$185,692	0.0	\$176,422	0.0				
1920	Personal Services - Professional	\$47,660	0.0	\$96,497	0.0				
1940	Personal Services - Medical Services	\$7,456	0.0	\$3,965	0.0				
Subtotal All Personal Services		\$4,672,865	74.9	\$6,713,934	77.4	\$9,289,912	104.0	\$9,366,127	104.1
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Travel Expenses	\$16,065	0.0	\$36,468	0.0	\$0	0.0	\$0	0.0
Object Group	Total Transfers	\$312,036	0.0	\$9,591	0.0	\$0	0.0	\$0	0.0

Revenue

Schedule 14B

			FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Total Other Payments		\$109,948	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses		\$1,404,411	0.0	\$1,897,132	0.0	\$644,679	0.0	\$645,946	0.0
Object Group	Total Intergovernmental Payments		\$23,963	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Fund Deductions		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Capitalized Property Purchases		\$247,630	0.0	\$105,281	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code									
3131	Noncapitalizable Building Materials		\$0	0.0	\$111,362	0.0				
6140	Leasehold Improvements - Direct Purchase		\$0	0.0	\$76,266	0.0				
4117	Reportable Claims Against The State		\$0	0.0	\$60,000	0.0				
700B	Operating Transfers to Agriculture		\$0	0.0	\$9,591	0.0				
6480	Other Capital Equipment - Lease Purchase		\$0	0.0	\$7,075	0.0				
2710	Purchased Medical Services		\$0	0.0	\$2,845	0.0				
2240	Motor Vehicle Maintenance		\$0	0.0	\$888	0.0				
2312	Construction Consultant Services		\$0	0.0	\$715	0.0				
4100	Other Operating Expenses		\$0	0.0	\$171	0.0				
2533	Out-Of-State Personal Vehicle Reimbursement		\$0	0.0	\$78	0.0				
2820	Purchased Services		\$744,111	0.0	\$1,140,728	0.0				
6222	Office Furniture And Systems - Direct Purchase		\$228,829	0.0	\$0	0.0				
700F	Operating Transfers to Public Health and Environment		\$176,292	0.0	\$0	0.0				

Revenue

Schedule 14B

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3132	Noncapitalizable Furniture And Office Systems	\$136,375	0.0	\$46,152	0.0				
700R	Operating Transfers to Public Safety	\$129,062	0.0	\$0	0.0				
5775	State Grant/Contract	\$109,948	0.0	\$0	0.0				
3140	Noncapitalizable Information Technology	\$104,332	0.0	\$31,893	0.0				
2231	Information Technology Maintenance	\$97,095	0.0	\$59,423	0.0				
2630	Communication Charges - External	\$63,110	0.0	\$58,494	0.0				
2680	Printing And Reproduction Services	\$60,436	0.0	\$93,213	0.0				
3121	Office Supplies	\$44,630	0.0	\$69,835	0.0				
2631	Communication Charges - Office Of Information Technology	\$35,342	0.0	\$38,767	0.0				
3110	Supplies & Materials	\$35,105	0.0	\$10,759	0.0				
4220	Registration Fees	\$24,265	0.0	\$58,568	0.0				
5180	Grants - Special Districts	\$23,963	0.0	\$0	0.0				
6280	Other Capital Equipment - Direct Purchase	\$18,801	0.0	\$0	0.0				
2230	Equipment Maintenance	\$16,768	0.0	\$4,728	0.0				
3123	Postage	\$14,916	0.0	\$21,402	0.0				
4140	Dues And Memberships	\$10,725	0.0	\$10,745	0.0				
2510	In-State Travel	\$9,779	0.0	\$13,596	0.0				
700E	Operating Transfers to Governor's Office	\$6,682	0.0	\$0	0.0				
3120	Books/Periodicals/Subscriptions	\$4,325	0.0	\$7,073	0.0				
2160	Other Cleaning Services	\$3,934	0.0	\$3,575	0.0				
2512	In-State Personal Travel Per Diem	\$3,923	0.0	\$5,105	0.0				
3113	Clothing and Uniform Allowance	\$2,452	0.0	\$16,373	0.0				
3126	Repair and Maintenance	\$1,644	0.0	\$4,081	0.0				

Revenue

Schedule 14B

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
4180	Official Functions	\$1,605	0.0	\$1,351	0.0				
2530	Out-Of-State Travel	\$1,216	0.0	\$7,145	0.0				
2250	Miscellaneous Rentals	\$1,012	0.0	\$2,330	0.0				
2220	Building Maintenance	\$952	0.0	\$24,531	0.0				
2810	Freight	\$930	0.0	\$1,188	0.0				
2513	In-State Personal Vehicle Reimbursement	\$492	0.0	\$1,312	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$347	0.0	\$2,355	0.0				
2531	Out-Of-State Common Carrier Fares	\$265	0.0	\$6,877	0.0				
2254	Rental Of Equipment	\$121	0.0	\$0	0.0				
3128	Noncapitalizable Equipment	\$82	0.0	\$16,264	0.0				
4170	Miscellaneous Fees And Fines	\$65	0.0	\$75	0.0				
2522	In-State/Non-Employee - Personal Per Diem	\$38	0.0	\$0	0.0				
3118	Food and Food Service Supplies	\$22	0.0	\$16	0.0				
2259	Parking Fees	\$21	0.0	\$303	0.0				
2180	Grounds Maintenance	\$21	0.0	\$0	0.0				
2258	Parking Fees	\$9	0.0	\$0	0.0				
3112	Automotive Supplies	\$6	0.0	\$0	0.0				
2520	In-State Travel/Non-Employee	\$5	0.0	\$0	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				
2255	Rental of Buildings	\$0	0.0	\$0	0.0				
7000	Transfers	\$0	0.0	\$0	0.0				
6211	Information Technology - Direct Purchase	(\$0)	0.0	\$21,225	0.0				
Subtotal All Other Operating		\$2,114,052	0.0	\$2,048,472	0.0	\$644,679	0.0	\$645,946	0.0
Total Line Item Expenditures		\$6,786,917	74.9	\$8,762,406	77.4	\$9,934,591	104.0	\$10,012,073	104.1

Revenue

Schedule 14B

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Indirect Cost Assessment									
Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$825,052	0.0	\$805,778	0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$825,052	0.0	\$805,778	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$495,385	0.0	\$1,111,282	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
7000	Transfers	\$495,385	0.0	\$1,111,282	0.0				
Subtotal All Other Operating		\$495,385	0.0	\$1,111,282	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$495,385	0.0	\$1,111,282	0.0	\$825,052	0.0	\$805,778	0.0

06. State Lottery Division

Personal Services

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	\$0	117.1	\$0	111.1	\$0	117.1	\$0	117.1

Revenue

Schedule 14B

			FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1000	Total Employee Wages and Benefits		\$9,063,115	0.0	\$9,290,594	0.0	\$9,491,527	0.0	\$9,651,554	0.0
Object Code	Detail Object Code									
1530	Other Employee Benefits		\$0	0.0	\$0	0.0				
1110	Regular Full-Time Wages		\$6,538,168	0.0	\$6,579,385	0.0				
1511	Health Insurance		\$903,039	0.0	\$925,281	0.0				
1522	PERA		\$644,717	0.0	\$657,375	0.0				
1524	PERA - AED		\$286,668	0.0	\$316,753	0.0				
1525	PERA - SAED		\$276,846	0.0	\$313,518	0.0				
1210	Contractual Employee Regular Full-Time Wages		\$139,404	0.0	\$139,404	0.0				
1520	FICA-Medicare Contribution		\$93,756	0.0	\$95,619	0.0				
1510	Dental Insurance		\$47,119	0.0	\$48,655	0.0				
1111	Regular Part-Time Wages		\$37,520	0.0	\$56,527	0.0				
1140	Statutory Personnel & Payroll System Annual Leave Payments		\$20,982	0.0	\$25,334	0.0				
1521	Other Retirement Plans		\$16,978	0.0	\$11,905	0.0				
1513	Short-Term Disability		\$12,755	0.0	\$12,794	0.0				
1512	Life Insurance		\$11,709	0.0	\$11,911	0.0				
1121	Temporary Part-Time Wages		\$9,872	0.0	\$24,088	0.0				
1131	Statutory Personnel & Payroll System Shift Diff. Wages		\$9,606	0.0	\$9,854	0.0				
1360	Non-Base Building Performance Pay		\$8,144	0.0	\$0	0.0				
1340	Employee Cash Incentive Awards		\$5,500	0.0	\$47,900	0.0				
1141	Statutory Personnel & Payroll System Sick Leave Payments		\$5,172	0.0	\$6,460	0.0				
1330	Board Member Compensation		\$4,000	0.0	\$5,100	0.0				
1622	Contractual Employee PERA		\$122	0.0	\$112	0.0				
1624	Contractual Employee Pera AED		\$53	0.0	\$53	0.0				

Revenue

Schedule 14B

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
1625	Contractual Employee Pera - Supplemental AED	\$51	0.0	\$53	0.0				
1130	Statutory Personnel & Payroll System Overtime Wages	(\$50)	0.0	\$370	0.0				
1820	Compensated Absences - Sick Leave	(\$948)	0.0	(\$3,565)	0.0				
1810	Compensated Absences - Annual Leave	(\$8,066)	0.0	\$5,709	0.0				
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)	\$233,255	0.0	\$295,592	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1920	Personal Services - Professional	\$162,067	0.0	\$258,273	0.0				
1910	Personal Services - Temporary	\$71,188	0.0	\$37,320	0.0				
Subtotal All Personal Services		\$9,296,370	117.1	\$9,586,186	111.1	\$9,491,527	117.1	\$9,651,554	117.1
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$83,004	0.0	\$2,500	0.0	\$0	0.0	\$0	0.0
Object Group	Total Fund Deductions	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
2820	Purchased Services	\$83,004	0.0	\$2,500	0.0				
ALL	Inventory Shakedown	\$0	0.0	\$0	0.0				

Revenue

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Other Operating	\$83,004	0.0	\$2,500	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures	\$9,379,374	117.1	\$9,588,686	111.1	\$9,491,527	117.1	\$9,651,554	117.1

Operating Expenses

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Travel Expenses	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$721,497	0.0	\$959,578	0.0	\$1,203,156	0.0	\$1,189,385	0.0
Object Group	Total Capitalized Property Purchases	\$334,900	0.0	\$51,630	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
4100	Other Operating Expenses	\$0	0.0	\$300	0.0				
2254	Rental Of Equipment	\$0	0.0	\$220	0.0				
2512	In-State Personal Travel Per Diem	\$0	0.0	\$0	0.0				
2520	In-State Travel/Non-Employee	\$0	0.0	\$0	0.0				
2631	Communication Charges - Office Of Information Technology	\$227,199	0.0	\$243,264	0.0				
6211	Information Technology - Direct Purchase	\$168,544	0.0	\$39,417	0.0				
6280	Other Capital Equipment - Direct Purchase	\$166,356	0.0	\$12,214	0.0				

Revenue

Schedule 14B

			FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2231	Information Technology Maintenance		\$158,062	0.0	\$234,889	0.0				
3110	Supplies & Materials		\$36,599	0.0	\$41,079	0.0				
4170	Miscellaneous Fees And Fines		\$35,587	0.0	\$24,757	0.0				
2250	Miscellaneous Rentals		\$28,662	0.0	\$26,947	0.0				
3940	Electricity		\$28,517	0.0	\$25,886	0.0				
3140	Noncapitalizable Information Technology		\$22,130	0.0	\$135,101	0.0				
3123	Postage		\$18,613	0.0	\$17,778	0.0				
4140	Dues And Memberships		\$18,372	0.0	\$17,639	0.0				
4220	Registration Fees		\$18,345	0.0	\$16,755	0.0				
2230	Equipment Maintenance		\$18,277	0.0	\$37,477	0.0				
2680	Printing And Reproduction Services		\$18,128	0.0	\$19,046	0.0				
2630	Communication Charges - External		\$13,318	0.0	\$10,010	0.0				
3121	Office Supplies		\$12,710	0.0	\$13,048	0.0				
2220	Building Maintenance		\$11,964	0.0	\$14,695	0.0				
3132	Noncapitalizable Furniture And Office Systems		\$10,124	0.0	\$17,310	0.0				
2810	Freight		\$9,613	0.0	\$11,146	0.0				
3120	Books/Periodicals/Subscriptions		\$8,878	0.0	\$10,106	0.0				
2820	Purchased Services		\$6,912	0.0	\$8,271	0.0				
3970	Natural Gas		\$5,349	0.0	\$4,915	0.0				
4180	Official Functions		\$4,128	0.0	\$7,050	0.0				
3128	Noncapitalizable Equipment		\$4,090	0.0	\$14,119	0.0				
2258	Parking Fees		\$1,880	0.0	\$1,811	0.0				
3139	Noncapitalizable Other Fixed Asset		\$1,180	0.0	\$0	0.0				
2240	Motor Vehicle Maintenance		\$1,175	0.0	\$4,365	0.0				
2253	Rental of Equipment		\$1,058	0.0	\$1,441	0.0				
3126	Repair and Maintenance		\$381	0.0	\$152	0.0				

Revenue

Schedule 14B

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2610	Advertising And Marketing	\$246	0.0	\$0	0.0				
2255	Rental of Buildings	\$0	0.0	\$0	0.0				
2510	In-State Travel	\$0	0.0	\$0	0.0				
Subtotal All Other Operating		\$1,056,396	0.0	\$1,011,208	0.0	\$1,203,156	0.0	\$1,189,385	0.0
Total Line Item Expenditures		\$1,056,396	0.0	\$1,011,208	0.0	\$1,203,156	0.0	\$1,189,385	0.0

Payments to Other State Agencies

Personal Services - Contract Services									
Object Group	Object Group Name								
Object Group	Total Contract Services (Purchased Personal Services)								
		\$78,355	0.0	\$72,929	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
1960	Personal Services - Information Technology	\$78,355	0.0	\$72,929	0.0				
Subtotal All Personal Services		\$78,355	0.0	\$72,929	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses								
		\$13,983	0.0	\$12,601	0.0	\$0	0.0	\$0	0.0
Object Group	Total Intergovernmental Payments								
		\$0	0.0	\$0	0.0	\$239,410	0.0	\$239,410	0.0
Object Code	Detail Object Code								
4170	Miscellaneous Fees And Fines	\$13,983	0.0	\$12,601	0.0				

Revenue

Schedule 14B

Line Item Budget Object Code Detail	FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Other Operating	\$13,983	0.0	\$12,601	0.0	\$239,410	0.0	\$239,410	0.0
Total Line Item Expenditures	\$92,338	0.0	\$85,530	0.0	\$239,410	0.0	\$239,410	0.0

Travel

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Travel Expenses	\$103,110	0.0	\$96,939	0.0	\$0	0.0	\$0	0.0
Object Group	Total Operating Expenses	\$0	0.0	\$0	0.0	\$113,498	0.0	\$113,498	0.0
Object Code	Detail Object Code								
2510	In-State Travel	\$59,532	0.0	\$52,836	0.0				
2512	In-State Personal Travel Per Diem	\$19,043	0.0	\$20,041	0.0				
2530	Out-Of-State Travel	\$5,893	0.0	\$4,412	0.0				
2520	In-State Travel/Non-Employee	\$5,347	0.0	\$4,659	0.0				
2513	In-State Personal Vehicle Reimbursement	\$5,234	0.0	\$6,020	0.0				
2531	Out-Of-State Common Carrier Fares	\$3,275	0.0	\$2,276	0.0				
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$2,957	0.0	\$3,027	0.0				
2532	Out-Of-State Personal Travel Per Diem	\$1,068	0.0	\$3,175	0.0				

Revenue

Schedule 14B

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
2522	In-State/Non-Employee - Personal Per Diem	\$644	0.0	\$434	0.0				
2533	Out-Of-State Personal Vehicle Reimbursement	\$117	0.0	\$58	0.0				
Subtotal All Other Operating		\$103,110	0.0	\$96,939	0.0	\$113,498	0.0	\$113,498	0.0
Total Line Item Expenditures		\$103,110	0.0	\$96,939	0.0	\$113,498	0.0	\$113,498	0.0

Marketing and Communications

Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$11,138,537	0.0	\$13,634,185	0.0	\$14,700,000	0.0	\$14,700,000	0.0
Object Code	Detail Object Code								
2680	Printing And Reproduction Services	\$0	0.0	\$4,812	0.0				
2231	Information Technology Maintenance	\$0	0.0	\$1,725	0.0				
3128	Noncapitalizable Equipment	\$0	0.0	\$1,004	0.0				
2610	Advertising And Marketing	\$10,746,995	0.0	\$12,956,629	0.0				
4170	Miscellaneous Fees And Fines	\$388,135	0.0	\$662,178	0.0				
2250	Miscellaneous Rentals	\$1,204	0.0	\$605	0.0				
3132	Noncapitalizable Furniture And Office Systems	\$940	0.0	\$410	0.0				
3121	Office Supplies	\$505	0.0	\$3,369	0.0				
3110	Supplies & Materials	\$467	0.0	\$1,952	0.0				

Revenue

Schedule 14B

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
3126	Repair and Maintenance	\$153	0.0	\$0	0.0				
2230	Equipment Maintenance	\$138	0.0	\$0	0.0				
4220	Registration Fees	\$0	0.0	\$1,500	0.0				
Subtotal All Other Operating		\$11,138,537	0.0	\$13,634,185	0.0	\$14,700,000	0.0	\$14,700,000	0.0
Total Line Item Expenditures		\$11,138,537	0.0	\$13,634,185	0.0	\$14,700,000	0.0	\$14,700,000	0.0

Multi-State Lottery Fees

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$111,812	0.0	\$119,397	0.0	\$177,433	0.0	\$177,433	0.0
Object Code	Detail Object Code								
4100	Other Operating Expenses	\$111,812	0.0	\$119,397	0.0				
Subtotal All Other Operating		\$111,812	0.0	\$119,397	0.0	\$177,433	0.0	\$177,433	0.0
Total Line Item Expenditures		\$111,812	0.0	\$119,397	0.0	\$177,433	0.0	\$177,433	0.0

Vendor Fees

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									

Revenue

Schedule 14B

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$10,764,406	0.0	\$10,029,041	0.0	\$12,571,504	0.0	\$14,269,479	0.0
Object Code	Detail Object Code								
4910	Cost Of Goods Sold	\$10,764,406	0.0	\$10,029,041	0.0				
Subtotal All Other Operating		\$10,764,406	0.0	\$10,029,041	0.0	\$12,571,504	0.0	\$14,269,479	0.0
Total Line Item Expenditures		\$10,764,406	0.0	\$10,029,041	0.0	\$12,571,504	0.0	\$14,269,479	0.0

Retailer Compensation

Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$1,598,814	0.0	\$40,759,281	0.0	\$52,241,350	0.0	\$54,572,160	0.0
Object Code	Detail Object Code								
4161	Sales/Collection Commission Expenses	\$0	0.0	\$37,031,098	0.0				
4162	Bonus Expense	\$1,598,814	0.0	\$3,728,183	0.0				
Subtotal All Other Operating		\$1,598,814	0.0	\$40,759,281	0.0	\$52,241,350	0.0	\$54,572,160	0.0
Total Line Item Expenditures		\$1,598,814	0.0	\$40,759,281	0.0	\$52,241,350	0.0	\$54,572,160	0.0

Revenue

Schedule 14B

			FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget	Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Ticket Costs										
Subtotal All Personal Services			\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures										
Object Group	Object Group Name									
Object Group	Total Operating Expenses		\$3,807,654	0.0	\$3,915,189	0.0	\$6,578,000	0.0	\$6,578,000	0.0
Object Code	Detail Object Code									
3128	Noncapitalizable Equipment		\$0	0.0	\$9,989	0.0				
4910	Cost Of Goods Sold		\$2,817,371	0.0	\$2,950,426	0.0				
2810	Freight		\$923,857	0.0	\$932,271	0.0				
3110	Supplies & Materials		\$66,426	0.0	\$22,503	0.0				
Subtotal All Other Operating			\$3,807,654	0.0	\$3,915,189	0.0	\$6,578,000	0.0	\$6,578,000	0.0
Total Line Item Expenditures			\$3,807,654	0.0	\$3,915,189	0.0	\$6,578,000	0.0	\$6,578,000	0.0

Research

Personal Services - Contract Services										
Object Group	Object Group Name									
Object Group	Total Contract Services (Purchased Personal Services)		\$131,250	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code									
1920	Personal Services - Professional		\$131,250	0.0	\$0	0.0				

Revenue

Schedule 14B

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Subtotal All Personal Services		\$131,250	0.0	\$0	0.0	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Operating Expenses	\$24,975	0.0	\$0	0.0	\$250,000	0.0	\$250,000	0.0
Object Code	Detail Object Code								
4100	Other Operating Expenses	\$24,975	0.0	\$0	0.0				
Subtotal All Other Operating		\$24,975	0.0	\$0	0.0	\$250,000	0.0	\$250,000	0.0
Total Line Item Expenditures		\$156,225	0.0	\$0	0.0	\$250,000	0.0	\$250,000	0.0

Indirect Cost Assessment

Personal Services - Employees									
Object Group	Object Group Name								
1000	Total Employee Wages and Benefits	\$0	0.0	\$0	0.0	\$754,590	0.0	\$748,494	0.0
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$754,590	0.0	\$748,494	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Group	Total Transfers	\$434,425	0.0	\$702,837	0.0	\$0	0.0	\$0	0.0

Revenue

Schedule 14B

		FY 2015-16 Actual		FY 2016-17 Actual		FY 2017-18 Appropriation		FY 2018-19 Governor Request	
Line Item	Budget Object Code Detail	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE
Object Group	Total Operating Expenses	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Object Code	Detail Object Code								
3110	Supplies & Materials	\$0	0.0	\$0	0.0				
7000	Transfers	\$434,425	0.0	\$702,837	0.0				
Subtotal All Other Operating		\$434,425	0.0	\$702,837	0.0	\$0	0.0	\$0	0.0
Total Line Item Expenditures		\$434,425	0.0	\$702,837	0.0	\$754,590	0.0	\$748,494	0.0
Grand Total Line Item Expenditures		\$335,927,084	1,371.4	\$393,718,928	1,360.6	\$356,374,947	1,437.2	\$366,628,638	1,438.8