

Department of Revenue				FY 2019-20				Schedule 14	
		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Appropriation		FY 2019-20 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		\$162,396	1.1	\$176,841	1.1		
	160CFO	CHIEF FINANCIAL OFFICER		\$135,260	1.0	\$142,476	1.0		
	160DEA	EXECUTIVE ASSISTANT		\$71,400	1.0	\$73,344	1.0		
	160DLL	LEGISLATIVE LIAISON		\$104,004	1.0	\$106,824	1.0		
	160HRD	HUMAN RESOURCES DIRECTOR		\$0	-	\$101,909	0.9		
	160PIO	PUBLIC INFORMATION OFFICER		\$119,100	1.0	\$107,269	0.9		
	160SES	ADMIN OPERATIONS DIRECTOR		\$129,600	1.0	\$154,080	0.9		
	160SES	DEPUTY DIRECTOR		\$150,000	1.0	\$127,435	0.9		
	D8G3XX	MATERIALS HANDLER III		\$104,778	2.0	\$50,088	1.0		
	G3A3XX	ADMIN ASSISTANT II		\$647,839	18.9	\$685,229	19.3		
	G3A4XX	ADMIN ASSISTANT III		\$226,548	5.0	\$236,298	5.0		
	G3A5XX	OFFICE MANAGER I		\$196,527	3.8	\$184,179	3.5		
	H1B3XX	ADMINISTRATOR III		\$0	-	\$18,893	0.3		
	H1B4XX	ADMINISTRATOR IV		\$134,604	2.0	\$138,168	2.0		
	H1B5XX	ADMINISTRATOR V		\$229,517	2.6	\$275,724	3.0		
	H1C3XX	ANALYST III		\$53,784	1.0	\$9,190	0.2		
	H1C4XX	ANALYST IV		\$47,320	0.8	\$61,380	1.0		
	H1C5XX	ANALYST V		\$90,612	1.0	\$77,330	0.8		
	H1H4XX	CONTRACT ADMINISTRATOR IV		\$104,719	1.8	\$79,522	1.2		
	H1H5XX	CONTRACT ADMINISTRATOR V		\$22,835	0.3	\$0	-		
	H1K2XX	TECHNICIAN IV		\$0	-	\$3,466	0.1		
	H1K3XX	PROJECT COORDINATOR		\$8,376	0.2	\$100,683	1.2		
	H1K4XX	PROJECT MANAGER I		\$138,900	2.0	\$46,702	0.6		
	H1K5XX	PROJECT MANAGER II		\$46,215	0.5	\$0	-		
	H1L3XX	PURCHASING AGENT III		\$44,744	0.7	\$0	-		
	H1L4XX	PURCHASING AGENT IV		\$0	-	\$118,179	1.9		
	H1L6XX	PURCHASING AGENT VI		\$82,060	1.0	\$89,706	1.0		
	H1L7XX	PURCHASING AGENT VII		\$105,300	1.0	\$108,264	1.0		
	H1Q3XX	LIAISON III		\$54,948	1.0	\$56,268	1.0		
	H3U4XX	ARTS PROFESSIONAL II		\$132,067	2.9	\$140,116	3.0		
	H3U5XX	ARTS PROFESSIONAL III		\$42,813	0.8	\$55,766	1.0		
	H3U6XX	ARTS PROFESSIONAL IV		\$68,724	1.0	\$70,380	1.0		
	H4G3XX	HUMAN RESOURCES SPEC III		\$101,220	2.0	\$107,760	2.0		
	H4G4XX	HUMAN RESOURCES SPEC IV		\$145,596	2.0	\$195,399	2.7		
	H4G5XX	HUMAN RESOURCES SPEC V		\$156,328	1.8	\$95,964	1.0		
	H4G6XX	HUMAN RESOURCES SPEC VI		\$106,368	1.0	\$108,828	1.0		
	H4I4XX	TRAINING SPECIALIST IV		\$60,060	1.0	\$61,560	1.0		
	H4K2XX	MKTG & COMM SPEC II		\$0	-	\$20,391	0.4		
	H4K4XX	MKTG & COMM SPEC IV		\$132,432	2.0	\$127,262	1.9		
	H4K5XX	MKTG & COMM SPEC V		\$0	-	\$20,681	0.2		

Department of Revenue

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Schedule 14

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H4M3XX	TECHNICIAN III	\$46,536	1.0	\$23,946	0.5				
H4M4XX	TECHNICIAN IV	\$55,284	1.0	\$56,556	1.0				
H4R2XX	PROGRAM ASSISTANT II	\$157,264	3.0	\$156,479	2.8				
H6F4XX	EMER PREP & COMM SPEC IV	\$0	-	\$56,673	0.8				
H6G3XX	GENERAL PROFESSIONAL III	\$0	-	\$0	-				
H6G5XX	GENERAL PROFESSIONAL V	\$130,906	1.2	\$0	-				
H6G8XX	MANAGEMENT	\$194,540	1.8	\$137,291	1.3				
H6K4XX	COMPL INVESTIGATOR III	\$2,117	0.0	\$0	-				
H8A1XX	ACCOUNTANT I	\$103,320	2.0	\$64,483	1.3				
H8A2XX	ACCOUNTANT II	\$148,065	3.0	\$169,118	3.3				
H8A3XX	ACCOUNTANT III	\$220,882	2.9	\$233,670	3.0				
H8B1XX	ACCOUNTING TECHNICIAN I	\$193,847	5.6	\$174,456	4.8				
H8B2XX	ACCOUNTING TECHNICIAN II	\$0	-	\$3,879	0.1				
H8B3XX	ACCOUNTING TECHNICIAN III	\$218,543	4.9	\$186,198	4.0				
H8B4XX	ACCOUNTING TECHNICIAN IV	\$56,832	1.0	\$58,200	1.0				
H8C1XX	CONTROLLER I	\$0	-	\$0	-				
H8C2XX	CONTROLLER II	\$510,424	5.6	\$576,793	6.0				
H8C3XX	CONTROLLER III	\$184,516	1.7	\$115,848	1.0				
H8D4XX	AUDITOR III	\$69,918	1.0	\$142,028	1.7				
H8D5XX	AUDITOR IV	\$143,439	1.5	\$86,310	0.8				
H8D6XX	AUDITOR V	\$109,476	1.0	\$112,116	1.0				
H8E2XX	BUDGET ANALYST II	\$73,380	1.0	\$75,144	1.0				
H8E3XX	BUDGET & POLICY ANLST III	\$127,195	1.8	\$153,066	2.0				
H8E4XX	BUDGET & POLICY ANLST IV	\$115,204	1.1	\$96,795	0.9				
H8E5XX	BUDGET & POLICY ANLST V	\$110,292	1.0	\$50,734	0.5				
H8N1XX	TAX EXAMINER I	\$167,067	3.7	\$168,277	3.7				
H8N2XX	TAX EXAMINER II	\$46,656	1.0	\$47,784	1.0				
H8N3XX	TAX EXAMINER III	\$0	-	\$28,011	0.5				
I1B1TX	STATISTICAL ANALYST I	\$72,738	1.0	\$76,296	1.0				
I1B2XX	STATISTICAL ANALYST II	\$106,710	1.9	\$117,341	2.0				
I1B3XX	STATISTICAL ANALYST III	\$83,110	1.2	\$126,948	1.8				
I1B5XX	STATISTICAL ANALYST V	\$86,239	0.7	\$102,468	1.0				

Total Executive Director's Office Personal Services									
1000	Personal Services	\$7,691,496	119.6	\$7,730,462	116.9	\$9,634,991	126.1	\$10,333,335	132.3

(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	\$87,923	2.7	\$98,264	2.7			
	G3A4XX	ADMIN ASSISTANT III	\$121,868	2.7	\$86,818	2.2			
	G3A5XX	OFFICE MANAGER I	\$44,099	0.9	\$0	-			
	H1B3XX	ADMINISTRATOR III	\$0	-	\$49,155	1.0			

Department of Revenue				FY 2019-20				Schedule 14	
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		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H4M1IX	TECHNICIAN I	\$0	-	\$3,884	0.1				
H5F2TX	HEARINGS OFFICER II	\$1,132,137	18.0	\$1,310,836	19.4				
H5F3XX	HEARINGS OFFICER III	\$173,596	2.0	\$197,868	2.0				
H6G8XX	MANAGEMENT	\$107,076	1.0	\$8,795	0.1				
Total Hearings Division Personal Services									
1000	Personal Services	\$1,666,699	27.3	\$1,755,621	27.4	\$2,227,978	29.6	\$2,229,903	29.6

(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	\$24,316	0.2	\$12,433	0.1			
	B2F1TX	BUDGET ANALYST I	\$73,500	1.0	\$1,494	0.0			
	H1R6XX	POLICY ADVISOR VI	\$91,404	1.0	\$94,164	1.0			
	H4R2XX	PROGRAM ASSISTANT II	\$16,041	0.3	\$65,292	1.0			
	H8E2XX	BUDGET ANALYST II	\$78,144	1.0	\$13,724	0.2			
	H8E3XX	BUDGET ANALYST III	\$0	-	\$46,804	0.6			
	H8E4XX	BUDGET ANALYST IV	\$0	-	\$70,533	0.8			
	P1A1XX	TEMPORARY AIDE	\$103,576	0.7	\$0	-			
Total Tax Administration Personal Services									
1000	Personal Services	\$386,981	4.1	\$304,443	3.6	\$540,557	5.0	\$554,744	5.0

(3) TAXATION BUSINESS GROUP

(B) Taxation and Compliance Division

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class		Job Class Name							
T03B0010	160SES	SENIOR DIRECTOR	\$212,544	1.5	\$279,515	1.9			
	B3J1IX	TAX COMPLIANCE AGENT IN	\$60,071	1.0	\$42,151	0.7			
	G3A3XX	ADMIN ASSISTANT II	\$255,797	7.0	\$307,246	7.8			
	G3A4XX	ADMIN ASSISTANT III	\$129,996	3.0	\$128,838	2.9			
	H1A4XX	PROGRAM MANAGEMENT III	\$174,132	2.0	\$182,376	2.0			
	H1B5XX	ADMINISTRATOR V	\$75,144	1.1	\$77,028	1.0			
	H1C3XX	ANALYST III	\$632,186	12.4	\$737,989	13.4			
	H1C4XX	ANALYST IV	\$273,335	4.2	\$278,825	4.0			
	H1G3XX	COMPLIANCE SPECIALIST III	\$51,516	1.0	\$52,812	1.0			
	H1G4XX	COMPLIANCE SPECIALIST IV	\$63,144	1.0	\$64,728	1.0			
	H1Q4XX	LIAISON IV	\$65,124	1.0	\$66,756	1.0			

Department of Revenue

FY 2019-20

Schedule 14

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H4R1XX	PROGRAM ASSISTANT I	\$54,240	1.0	\$55,548	1.0				
H4R2XX	PROGRAM ASSISTANT II	\$99,835	1.8	\$52,273	1.0				
H6G8XX	MANAGEMENT	\$385,960	3.4	\$450,522	3.9				
H6K3XX	COMPL INVESTIGATOR II	\$64,140	1.0	\$65,748	1.0				
H8B2XX	ACCOUNTING TECHNICIAN II	\$39,732	1.0	\$33,940	0.8				
H8D1IX	AUDIT INTERN	\$105,269	2.7	\$314,023	7.4				
H8D2XX	AUDITOR I	\$90,311	2.0	\$41,231	0.8				
H8D3XX	AUDITOR II	\$1,786,476	33.3	\$1,805,690	31.9				
H8D4XX	AUDITOR III	\$1,603,485	22.1	\$1,654,476	22.0				
H8D5XX	AUDITOR IV	\$980,384	11.0	\$924,565	10.0				
H8E3XX	BUDGET & POLICY ANLST III	\$58,555	0.8	\$154,929	2.0				
H8E4XX	BUDGET & POLICY ANLST IV	\$49,113	0.5	\$95,382	1.0				
H8K1IX	REVENUE AGENT INTERN	\$31,258	0.6	\$0	-				
H8K4XX	REVENUE AGENT III	\$140,964	2.0	\$144,372	2.0				
H8K5XX	REVENUE AGENT IV	\$661,739	7.9	\$700,017	8.0				
H8M1IX	TAX COMPLIANCE AGENT IN	\$25,888	0.6	\$47,142	1.0				
H8M2XX	TAX COMPLIANCE AGENT I	\$1,553,907	27.6	\$1,614,659	27.7				
H8M3XX	TAX COMPLIANCE AGENT II	\$375,444	5.0	\$307,709	4.1				
H8N1XX	TAX EXAMINER I	\$1,297,425	31.4	\$1,591,055	36.8				
H8N2XX	TAX EXAMINER II	\$692,660	14.3	\$675,047	13.1				
H8N3XX	TAX EXAMINER III	\$621,119	11.9	\$645,813	11.5				
H8N4XX	TAX EXAMINER IV	\$191,068	3.1	\$193,824	3.0				

Total Taxation and Compliance Personal Services									
1000	Personal Services	\$12,901,961	220.1	\$13,786,228	226.4	\$17,802,873	234.9	\$18,484,386	235.3

(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	\$11,336	0.2	\$69,204	1.0			
	H8D1IX	AUDIT INTERN	\$0	-	\$6,456	0.2			
	H8D4XX	AUDITOR III	\$82,152	1.2	\$504,432	7.0			
	H8D5XX	AUDITOR IV	\$17,252	0.2	\$105,900	1.0			
	H8K3XX	REVENUE AGENT II	\$10,232	0.2	\$40,911	0.7			

Total Mineral Audit Personal Services									
1000	Personal Services	\$120,972	1.7	\$726,903	9.8	\$220,085	10.2	\$220,085	10.2

(3) TAXATION BUSINESS GROUP

(C) Taxpayer Service Division

Personal Services

Department of Revenue				FY 2019-20				Schedule 14	
		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Appropriation		FY 2019-20 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								
T03C0010	G2D4XX DATA SPECIALIST	\$8,589	0.2	\$0	-				
	G3A3XX ADMIN ASSISTANT II	\$126,960	3.6	\$176,635	4.9				
	G3A4XX ADMIN ASSISTANT III	\$82,092	2.0	\$84,468	2.0				
	G3A5XX OFFICE MANAGER I	\$48,492	1.0	\$43,952	0.9				
	H1A4XX PROGRAM MANAGEMENT III	\$258,440	3.0	\$270,792	3.0				
	H1B4XX ADMINISTRATOR IV	\$64,776	1.0	\$60,797	0.9				
	H1C3XX ANALYST III	\$117,025	2.4	\$43,580	0.8				
	H1C4XX ANALYST IV	\$90,766	1.4	\$63,624	1.0				
	H1G4XX COMPLIANCE SPECIALIST IV	\$103,666	1.3	\$103,332	1.2				
	H4I3XX TRAINING SPECIALIST III	\$33,719	0.6	\$58,620	1.0				
	H4I4XX TRAINING SPECIALIST IV	\$50,556	1.0	\$61,572	1.0				
	H4K2XX MKTG & COMM SPEC II	\$0	-	\$24,715	0.6				
	H4K3XX MKTG & COMM SPEC III	\$51,780	1.0	\$39,969	0.8				
	H4R2XX PROGRAM ASSISTANT II	\$83,629	1.9	\$3,339	0.1				
	H6G8XX MANAGEMENT	\$117,384	1.0	\$120,096	1.0				
	H8M2XX TAX COMPLIANCE AGENT I	\$25,428	0.6	\$0	-				
	H8N1XX TAX EXAMINER I	\$2,445,833	60.4	\$2,943,747	70.2				
	H8N2XX TAX EXAMINER II	\$1,117,283	24.9	\$1,147,492	23.3				
	H8N3XX TAX EXAMINER III	\$805,009	15.0	\$793,260	14.0				
	H8N4XX TAX EXAMINER IV	\$381,304	6.0	\$391,836	6.0				

Total Taxpayer Services Personal Services									
1000	Personal Services	\$6,012,731	128.1	\$6,431,826	132.7	\$8,616,529	137.6	\$9,757,628	154.5

(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	H1G4XX COMPLIANCE SPECIALIST IV	\$45,349	0.6	\$58,044	0.8				
	H8N1XX TAX EXAMINER I	\$129,305	3.2	\$128,084	3.1				
	H8N2XX TAX EXAMINER II	\$0	-	\$17,147	0.4				

Total Fuel Tracking Personal Services									
1000	Personal Services	\$174,654	3.8	\$203,275	4.2	\$497,442	1.5	\$497,481	1.5

(3) TAXATION BUSINESS GROUP

(D) Tax Conferee

Personal Services

Department of Revenue				FY 2019-20				Schedule 14	
		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Appropriation		FY 2019-20 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								
T03D0010	B3F3XX	REVENUE AGENT II	\$52,220	0.7	\$0	-			
	G3A3XX	ADMIN ASSISTANT II	\$0	-	\$10,867	0.3			
	H4R2XX	PROGRAM ASSISTANT II	\$51,204	1.0	\$52,488	1.0			
	H6G8XX	MANAGEMENT	\$124,380	1.0	\$127,248	1.0			
	H8L1XX	TAX CONFEREE I	\$607,835	7.2	\$834,727	9.5			
	H8L2XX	TAX CONFEREE II	\$205,260	2.0	\$222,127	2.0			

Total Tax Conferee Personal Services									
1000	Personal Services	\$1,040,898	11.8	\$1,247,456	13.8	\$1,714,139	13.6	\$1,740,379	13.6

(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	160SES	SENIOR DIRECTOR DMV	\$145,896	1.0	\$149,856	1.0			
	A2A2TX	CRIMINAL INVESTIGATOR I	\$224,333	4.0	\$298,564	5.0			
	A2A3XX	CRIMINAL INVESTIGATOR II	\$69,180	1.0	\$70,920	1.0			
	A2A4XX	CRIMINAL INVESTIGATOR III	\$80,136	1.0	\$82,152	1.0			
	B2F2XX	BUDGET ANALYST II	\$8,330	0.1	\$0	-			
	G3A3XX	ADMIN ASSISTANT II	\$33,864	1.0	\$34,716	1.0			
	H1C4XX	ANALYST IV	\$4,120	0.1	\$0	-			
	H4R1XX	PROGRAM ASSISTANT I	\$17,848	0.3	\$0	-			
	H4R2XX	PROGRAM ASSISTANT II	\$67,699	1.3	\$117,883	2.2			
	H6G8XX	MANAGEMENT	\$127,440	1.0	\$150,316	1.2			
	H6K2TX	COMPL INVESTIGATOR I	\$101,869	1.6	\$67,896	1.0			
	H8B3XX	ACCOUNTING TECHNICIAN III	\$55,164	1.0	\$56,124	1.0			
	H8B4XX	ACCOUNTING TECHNICIAN IV	\$66,012	1.0	\$67,164	1.0			
	H8E2XX	BUDGET ANALYST II	\$69,089	1.1	\$64,299	1.0			
	H8E3XX	BUDGET & POLICY ANLST III	\$51,086	0.7	\$126,929	1.7			
	H8E4XX	BUDGET & POLICY ANLST IV	\$66,900	0.7	\$24,921	0.3			

Total Motor Vehicle Administration Personal Services									
1000	Personal Services	\$1,188,966	16.9	\$1,311,740	18.2	\$2,586,977	32.9	\$2,621,181	32.9

(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	\$31,200	0.5	\$0	-			

Department of Revenue **FY 2019-20** **Schedule 14**

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		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
G4B4XX	DRIVER'S LIC EXAM IV	\$18,744	0.3	\$0	-				
H1A4XX	PROGRAM MANAGEMENT III	\$0	-	\$6,409	0.1				
H1A6XX	PROGRAM MANAGEMENT II	\$89,790	1.0	\$81,615	0.8				
H1A7XX	PROGRAM MANAGEMENT III	\$0	-	\$0	-				
H1B4XX	ADMINISTRATOR IV	\$74,918	1.3	\$61,572	1.0				
H1B5XX	ADMINISTRATOR V	\$653,717	8.7	\$636,082	8.1				
H1C3XX	ANALYST III	\$48,258	1.0	\$59,879	1.0				
H1C4XX	ANALYST IV	\$171,752	2.9	\$121,809	2.0				
H1D4XX	DATA MANAGEMENT IV	\$60,972	1.0	\$62,508	1.0				
H1G3XX	COMPLIANCE SPECIALIST III	\$35,291	1.0	\$46,831	1.0				
H4I3XX	TRAINING SPECIALIST III	\$146,978	3.1	\$151,024	3.0				
H4I4XX	TRAINING SPECIALIST IV	\$82,655	1.0	\$81,336	1.0				
H4K3XX	MKTG & COMM SPEC III	\$52,128	1.0	\$43,091	0.8				
H4K4XX	MKTG & COMM SPEC IV	\$35,976	0.5	\$36,840	0.5				
H4M1IX	TECHNICIAN I	\$2,169,902	68.9	\$2,917,395	88.6				
H4M2TX	TECHNICIAN II	\$1,821,403	54.9	\$1,831,717	52.6				
H4M3XX	TECHNICIAN III	\$3,032,270	76.7	\$3,000,482	71.8				
H4M4XX	TECHNICIAN IV	\$2,126,399	47.4	\$2,189,735	46.8				
H4M5XX	TECHNICIAN V	\$1,076,346	19.4	\$1,090,592	18.9				
H4R1XX	PROGRAM ASSISTANT I	\$85,872	2.0	\$51,237	1.1				
H4R2XX	PROGRAM ASSISTANT II	\$300,552	6.8	\$240,444	4.8				
H6G8XX	MANAGEMENT	\$204,869	1.9	\$208,666	1.8				
H8N1XX	TAX EXAMINER I	\$2,951	0.1	\$0	-				

Total Driver Services Personal Services									
1000	Personal Services	\$16,816,188	421.3	\$17,415,685	426.6	\$21,810,867	410.0	\$23,026,219	419.5

(4) DIVISION OF MOTOR VEHICLES

(B) Driver Services

Ignition Interlock Program

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class		Job Class Name							
T04B0040	G3A3XX	ADMIN ASSISTANT II	\$154,076	4.5	\$175,989	5.2			
	G3A4XX	ADMIN ASSISTANT III	\$41,628	1.0	\$42,672	1.0			
	H1B5XX	ADMINISTRATOR V	\$30,508	0.4	\$30,888	0.4			

Total Interlock Personal Services									
1000	Personal Services	\$226,212	5.9	\$249,549	6.6	\$349,828	6.9	\$362,132	6.9

(4) DIVISION OF MOTOR VEHICLES

(C) Vehicle Services

Personal Services

Department of Revenue				FY 2019-20				Schedule 14	
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		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Appropriation		FY 2019-20 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								
T04C0010	G3A1IX	ADMIN ASSISTANT INT	\$41,628	1.0	\$42,672	1.0			
	G3A2TX	ADMIN ASSISTANT I	\$29,004	1.0	\$29,736	1.0			
	G3A3XX	ADMIN ASSISTANT II	\$868,623	25.5	\$1,037,159	29.0			
	G3A4XX	ADMIN ASSISTANT III	\$165,492	4.0	\$160,973	3.8			
	G3A5XX	OFFICE MANAGER I	\$206,724	4.0	\$150,600	3.0			
	H1B3XX	ADMINISTRATOR III	\$48,336	1.0	\$48,429	0.9			
	H1B5XX	ADMINISTRATOR V	\$150,672	2.1	\$154,452	2.0			
	H1K3XX	PROJECT MANAGER II	\$46,081	1.0	\$47,428	0.9			
	H4I3XX	TRAINING SPECIALIST III	\$45,504	1.0	\$48,149	1.0			
	H4K3XX	MKTG & COMM SPEC III	\$51,252	1.0	\$52,536	1.0			
	H4K4XX	MKTG & COMM SPEC IV	\$17,988	0.3	\$18,420	0.3			
	H4R1XX	PROGRAM ASSISTANT I	\$91,021	2.0	\$82,932	1.7			
	H4R2XX	PROGRAM ASSISTANT II	\$48,660	1.0	\$49,884	1.0			
	H6G8XX	MANAGEMENT	\$111,156	1.0	\$110,766	1.0			

Total Vehicle Services Personal Services									
1000	Personal Services	\$1,922,141	45.9	\$2,034,137	47.6	\$3,031,998	55.0	\$3,122,528	55.0

(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	H1B4XX	ADMINISTRATOR IV	\$51,178	1.0	\$61,572	1.0			

Total Motorist Insurance Identification Personal Services									
1000	Personal Services	\$51,178	1.0	\$61,572	1.0	\$338,255	1.0	\$339,992	1.0

(4) DIVISION OF MOTOR VEHICLES

(C) Vehicle Services

Emissions Program

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
T04C0050	G3A3XX	ADMIN ASSISTANT II	\$35,244	1.0	\$36,108	1.0			
	G3A4XX	ADMIN ASSISTANT III	\$89,904	2.0	\$92,160	2.0			
	H1B5XX	ADMINISTRATOR V	\$147,036	2.0	\$158,556	2.0			
	H4K4XX	MKTG & COMM SPEC IV	\$17,988	0.3	\$18,420	0.3			
	H4M4XX	TECHNICIAN IV	\$42,096	1.0	\$45,027	1.0			
	H6G7XX	GENERAL PROFESSIONAL VII	\$105,303	0.9	\$0	-			

Department of Revenue				FY 2019-20				Schedule 14	
		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H6G8XX	MANAGEMENT	\$13,815	0.2	\$86,746	0.9				
I5A1TX	AIR ENVIRON SYS TECH I	\$58,452	1.0	\$14,979	0.3				
I5A1XX	AIR ENVIRON SYS TECH I	\$323,087	5.5	\$386,111	6.5				
Total Emissions Personal Services									
1000	Personal Services	\$832,925	13.8	\$838,107	13.9	\$1,183,816	15.0	\$1,210,596	15.0

(5) ENFORCEMENT BUSINESS GROUP

(A) Administration

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class		Job Class Name							
T05A0010	111300		\$1,760	-	\$1,413	-			
	H1L4XX	PURCHASING AGENT IV	\$51,795	0.8	\$70,728	1.1			
	H4R2XX	PROGRAM ASSISTANT II	\$60,516	1.0	\$38,073	0.9			
	H6G8XX	MANAGEMENT	\$0	-	\$71,418	0.6			
	H8B3XX	ACCOUNTING TECHNICIAN III	\$50,736	1.0	\$52,164	1.1			
	H8E2XX	BUDGET ANALYST II	\$98,956	1.7	\$132,496	2.0			
	H8E3XX	BUDGET & POLICY ANLST III	\$94,315	0.8	\$162,195	1.9			
	H8E4XX	BUDGET & POLICY ANLST IV	\$73,514	0.8	\$0	-			
	H8N1XX	TAX EXAMINER	\$0	-	\$9,945	0.3			
	P1A1XX	TEMP AIDE	\$145,896	1.1	\$24,976	-			
Total Enforcement Administration Personal Services									
1000	Personal Services		\$577,487	7.2	\$563,408	7.9	\$980,001	10.0	\$994,304

(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	\$70,872	1.0	\$42,378	0.6			
	A2A2TX	CRIMINAL INVESTIGATOR I	\$1,577,564	25.4	\$1,511,256	23.9			
	A2A3XX	CRIMINAL INVESTIGATOR II	\$814,352	10.8	\$864,333	11.0			
	A2A4XX	CRIMINAL INVESTIGATOR III	\$286,056	3.0	\$272,401	2.6			
	A2A5XX	CRIMINAL INVESTIGATOR IV	\$204,338	1.9	\$114,660	1.1			
	G3A4XX	ADMIN ASSISTANT III	\$184,816	4.5	\$190,993	4.5			
	H1A7XX	PROGRAM MANAGEMENT VI	\$112,716	1.0	\$115,440	1.0			
	H1B3XX	ADMINISTRATOR III	\$50,604	1.0	\$48,472	0.9			
	H1B5XX	ADMINISTRATOR V	\$86,628	1.0	\$88,716	1.0			
	H1C4XX	ANALYST IV	\$38,888	0.6	\$71,520	1.0			
	H4K4XX	MKTG & COMM SPEC IV	\$12,600	0.2	\$11,110	0.2			
	H4R1XX	PROGRAM ASSISTANT I	\$47,412	1.0	\$48,600	1.1			
	H4R2XX	PROGRAM ASSISTANT II	\$59,676	1.0	\$61,056	1.0			
	H6G8XX	MANAGEMENT	\$13,815	0.2	\$86,746	0.9			

Department of Revenue				FY 2019-20				Schedule 14	
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		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H8A3XX	ACCOUNTANT III	\$22,331	0.3	\$69,940	0.9				
H8B3XX	ACCOUNTING TECHNICIAN III	\$48,564	1.0	\$49,740	1.0				
H8C2XX	CONTROLLER II	\$106,188	1.0	\$109,176	1.0				
H8D1IX	AUDIT INTERN	\$43,721	1.0	\$52,732	1.2				
H8D2TX	AUDITOR I	\$45,184	1.0	\$48,012	1.0				
H8D2XX	AUDITOR I	\$41,741	0.91	\$51,717	1.0				
H8D3XX	AUDITOR II	\$308,445	5.4	\$276,031	4.7				
H8D4XX	AUDITOR III	\$421,188	6.0	\$430,896	6.0				
H8D5XX	AUDITOR IV	\$286,980	3.0	\$293,988	3.0				
H8D6XX	AUDITOR V	\$207,192	2.0	\$212,280	2.3				

Total Gaming Division Personal Services									
1000	Personal Services	\$5,664,854	83.3	\$5,611,568	81.1	\$6,937,637	89.0	\$7,523,800	90.0

(5) ENFORCEMENT BUSINESS GROUP

(C) Liquor and Tobacco Enforcement Division

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class		Job Class Name							
T05C0010	A2A1IX	CRIMINAL INVESTIGATOR INT	\$4,939	0.1	\$0	-			
	A2A2TX	CRIMINAL INVESTIGATOR I	\$734,764	11.5	\$632,674	9.5			
	A2A3XX	CRIMINAL INVESTIGATOR II	\$278,420	3.5	\$244,146	2.7			
	A2A4XX	CRIMINAL INVESTIGATOR III	\$264,528	3.0	\$217,519	2.4			
	A2A5XX	CRIMINAL INVESTIGATOR IV	\$100,284	1.0	\$74,048	0.7			
	G3A3XX	ADMIN ASSISTANT II	\$83,119	2.4	\$125,786	3.5			
	G3A4XX	ADMIN ASSISTANT III	\$51,661	1.4	\$36,685	0.9			
	G3A5XX	OFFICE MANAGER I	\$46,852	1.2	\$83,403	1.8			
	H1G3XX	COMPLIANCE SPECIALIST III	\$65,988	1.0	\$63,943	1.0			
	H1G4XX	COMPLIANCE SPECIALIST IV	\$4,182	0.1	\$0	-			
	H1I3XX	GRANTS SPECIALIST III	\$4,896	0.1	\$0	-			
	H4K4XX	MKTG & COMM SPEC IV	\$12,600	0.2	\$11,110	0.2			
	H4R1XX	PROGRAM ASSISTANT I	\$0	-	\$51,217	0.9			
	H5E2XX	LEGAL ASSISTANT II	\$49,367	0.8	\$73,536	1.0			
	H6G8XX	MANAGEMENT	\$122,328	1.0	\$125,652	1.0			

Total Liquor and Tobacco Enforcement Division Personal Services									
1000	Personal Services	\$1,823,928	27.2	\$1,739,718	25.6	\$2,765,679	32.5	\$2,816,566	32.5

(5) ENFORCEMENT BUSINESS GROUP

(D) Division of Racing Events

Personal Services

Department of Revenue FY 2019-20 Schedule 14

		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Appropriation		FY 2019-20 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								
T05D0010	A2A2TX	CRIMINAL INVESTIGATOR I	\$63,816	1.0	\$65,424	1.0			
	A2A4XX	CRIMINAL INVESTIGATOR III	\$0	-	\$24,000	0.3			
	G3A4XX	ADMIN ASSISTANT III	\$95,424	2.0	\$97,728	2.0			
	H1A3XX	PROGRAM MANAGEMENT II	\$77,590	0.8	\$85,792	0.9			
	H4K4XX	MKTG & COMM SPEC IV	\$12,600	0.2	\$11,110	0.2			
	H5E2XX	LEGAL ASSISTANT II	\$0	-	\$21,664	0.7			
	H6G8XX	MANAGEMENT	\$131,998	1.1	\$140,505	1.1			
	H8D4XX	AUDITOR III	\$14,790	0.2	\$60,194	0.7			
	H8E2XX	BUDGET ANALYST II	\$38,034	0.5	\$0	-			
	P1A1XX	TEMPORARY AIDE	\$109,332	3.2	\$85,278	2.5			

Total Racing Events Personal Services									
1000	Personal Services	\$543,584	8.9	\$591,695	9.4	\$936,329	7.7	\$950,081	7.7

(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	\$535,248	9.0	\$651,807	10.6			
	A2A3XX	CRIMINAL INVESTIGATOR II	\$180,259	2.7	\$145,971	2.0			
	A2A4XX	CRIMINAL INVESTIGATOR III	\$78,198	0.9	\$104,664	1.0			
	A2A5XX	CRIMINAL INVESTIGATOR IV	\$106,836	1.0	\$109,848	1.0			
	G3A3XX	ADMIN ASSISTANT II	\$202,636	6.1	\$212,212	6.2			
	G3A5XX	OFFICE MANAGER I	\$47,780	0.8	\$58,656	1.0			
	H1C3XX	ANALYST III	\$57,408	1.0	\$58,788	1.0			
	H4K4XX	MKTG & COMM SPEC IV	\$12,600	0.2	\$11,110	0.2			
	H4R1XX	PROGRAM ASSISTANT I	\$45,264	1.0	\$83,115	1.8			
	H4R2XX	PROGRAM ASSISTANT II	\$49,206	1.0	\$43,515	0.9			
	H5E1XX	LEGAL ASSISTANT I	\$61,296	1.0	\$62,712	1.0			
	H5E2XX	LEGAL ASSISTANT II	\$0	-	\$23,938	0.4			
	H6G8XX	MANAGEMENT	\$118,584	1.0	\$121,320	1.0			
	H6K2TX	COMPL INVESTIGATOR I	\$60,036	1.0	\$61,428	1.0			
	H6K3XX	COMPL INVESTIGATOR II	\$71,820	1.0	\$73,548	1.0			

Total Auto Industry Division Personal Services									
1000	Personal Services	\$1,627,171	27.8	\$1,822,633	30.1	\$2,338,324	32.3	\$2,395,937	32.3

(5) ENFORCEMENT BUSINESS GROUP

(G) Marijuana Enforcement

Department of Revenue				FY 2019-20				Schedule 14	
		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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	A2A1IX	CRIMINAL INVESTIGATOR INT	\$25,420	0.4	\$0	-			
	A2A2TX	CRIMINAL INVESTIGATOR I	\$1,069,252	17.7	\$1,194,781	19.0			
	A2A3XX	CRIMINAL INVESTIGATOR II	\$372,373	5.1	\$392,472	5.0			
	A2A4XX	CRIMINAL INVESTIGATOR III	\$515,813	6.0	\$587,124	6.1			
	A2A5XX	CRIMINAL INVESTIGATOR IV	\$112,716	1.0	\$115,320	1.0			
	G3A3XX	ADMIN ASSISTANT II	\$323,996	9.7	\$500,710	14.0			
	G3A4XX	ADMIN ASSISTANT III	\$199,476	5.4	\$353,748	8.1			
	G3A5XX	OFFICE MANAGER I	\$148,970	3.6	\$137,844	3.0			
	H1A3XX	PROGRAM MANAGEMENT II	\$73,056	1.0	\$117,955	1.2			
	H1C3XX	ANALYST III	\$62,004	1.0	\$66,600	1.0			
	H1R4XX	POLICY ADVISOR IV	\$0	-	\$48,655	0.7			
	H4G3XX	HUMAN RESOURCES SPEC III	\$41,681	0.9	\$49,428	1.0			
	H4G4XX	HUMAN RESOURCES SPEC IV	\$0	-	\$12,500	0.2			
	H4K4XX	MKTG & COMM SPEC IV	\$97,116	1.2	\$97,102	1.2			
	H4R1XX	PROGRAM ASSISTANT I	\$28,290	0.4	\$0	-			
	H4R2XX	PROGRAM ASSISTANT II	\$100,440	2.0	\$103,368	2.0			
	H5E2XX	LEGAL ASSISTANT II	\$71,647	1.0	\$154,235	1.9			
	H6G8XX	MANAGEMENT	\$174,301	1.4	\$211,567	1.7			
	H6K2TX	COMPL INVESTIGATOR I	\$669,864	13.8	\$857,972	15.8			
	H6K3XX	COMPL INVESTIGATOR II	\$266,744	4.8	\$457,930	7.3			
	H6K4XX	COMPL INVESTIGATOR III	\$86,803	1.0	\$90,972	1.0			
	H8A1XX	ACCOUNTANT I	\$0	-	\$52,764	1.0			
	H8B3XX	ACCOUNTING TECHNICIAN III	\$0	-	\$42,669	0.9			
	H8K5XX	REVENUE AGENT IV	\$2,110	0.0	\$0	-			
	P1A1XX	TEMPORARY AIDE	\$81,356	1.6	\$58,023	1.3			
Total Marijuana Enforcement Personal Services									
1000	Personal Services		\$4,523,427	79.1	\$5,703,738	94.4	\$9,366,127	104.1	\$10,252,008 112.1

(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	\$97,988	0.7			
	A2A2TX	CRIMINAL INVESTIGATOR I	\$335,271	5.2	\$365,980	5.6			
	A2A5XX	CRIMINAL INVESTIGATOR IV	\$106,392	1.0	\$108,780	1.0			
	D8G1TX	MATERIALS HANDLER I	\$0	-	\$206	0.0			
	D8G1XX	MATERIALS HANDLER I	\$15,960	0.6	\$8,809	0.3			
	D8G2XX	MATERIALS HANDLER II	\$85,305	2.3	\$106,091	2.9			

Department of Revenue				FY 2019-20				Schedule 14	
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		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
D8G3XX	MATERIALS HANDLER III	\$136,380	3.0	\$139,404	3.0				
D8G4XX	MATERIALS HANDLER IV	\$42,284	1.0	\$1	1.0				
G2A2TX	COMPUTER OPERATOR I	\$63,216	2.0	\$72,182	2.0				
G2A3XX	COMPUTER OPERATOR II	\$94,200	2.0	\$96,168	2.0				
G3A3XX	ADMIN ASSISTANT II	\$13,096	0.3	\$0	-				
G3A4XX	ADMIN ASSISTANT III	\$189,885	4.5	\$202,050	4.6				
G3A5XX	OFFICE MANAGER I	\$49,716	1.0	\$50,964	1.0				
H1A4XX	PROGRAM MANAGEMENT III	\$226,536	2.0	\$232,332	2.0				
H1B5XX	ADMINISTRATOR V	\$255,516	3.0	\$274,125	3.0				
H1C1TX	ANALYST I	\$11,839	0.3	\$63,493	1.0				
H1C1XX	ANALYST I	\$0	-	\$10,573	0.3				
H1C2XX	ANALYST II	\$39,446	1.0	\$43,788	1.0				
H1C3XX	ANALYST III	\$53,352	1.0	\$54,696	1.0				
H1C4XX	ANALYST IV	\$200,184	3.0	\$203,064	3.0				
H1C5XX	ANALYST V	\$64,392	0.9	\$66,911	1.0				
H1H3XX	CONTRACT ADMINISTRATOR III	\$54,636	1.0	\$55,956	1.0				
H1K3XX	PROJECT MANAGER II	\$87,636	1.0	\$89,748	1.0				
H2A2XX	IT PROFESSIONAL	\$115,536	2.0	\$69,764	1.2				
H2I1IX	IT TECHNICIAN I	\$48,864	1.0	\$50,040	1.0				
H2I3XX	IT PROFESSIONAL I	\$211,956	3.0	\$211,696	3.0				
H2I7XX	IT PROFESSIONAL V	\$119,100	1.0	\$125,098	1.0				
H4K3XX	MKTG & COMM SPEC III	\$132,471	3.0	\$169,020	3.0				
H4K4XX	MKTG & COMM SPEC IV	\$303,096	3.9	\$287,208	3.6				
H4K5XX	MKTG & COMM SPEC V	\$72,064	1.0	\$78,888	1.0				
H4K6XX	MKTG & COMM SPEC VI	\$94,824	1.0	\$97,008	1.0				
H4R1XX	PROGRAM ASSISTANT I	\$229,953	4.6	\$25,461	5.0				
H4R2XX	PROGRAM ASSISTANT II	\$89,924	1.7	\$107,748	2.0				
H6G8XX	MANAGEMENT	\$117,576	1.0	\$87,287	0.7				
H6K2TX	COMPL INVESTIGATOR I	\$104,496	2.0	\$107,292	2.0				
H6O1XX	RETAIL BSNS REP - ENTRY	\$46,295	1.3	\$75,372	2.0				
H6O2XX	RETAIL BSNS ANALYST II	\$1,141,557	21.6	\$1,173,888	22.0				
H6O3XX	RETAIL BSNS ANALYST III	\$286,740	5.0	\$294,060	5.0				
H6O4XX	RETAIL BSNS ANALYST IV	\$367,836	6.0	\$380,854	6.0				
H8A2XX	ACCOUNTANT II	\$153,036	3.0	\$152,455	2.9				
H8A3XX	ACCOUNTANT III	\$70,164	1.0	\$74,324	1.0				
H8B3XX	ACCOUNTING TECHNICIAN III	\$123,020	2.7	\$141,264	3.0				
H8C2XX	CONTROLLER II	\$184,416	2.0	\$173,956	1.8				
T1A2XX	IT PROFESSIONAL	\$392,844	6.0	\$402,540	6.0				
T1A3XX	IT SUPERVISOR	\$104,964	1.0	\$107,496	1.0				

Total Lottery Personal Services									
1000	Personal Services	\$6,775,379	112.0	\$6,736,028	113.5	\$9,651,554	117.1	\$8,696,656	102.1
TOTAL PERSONAL SERVICES		\$72,569,832	1,366.8	\$76,865,794	1,410.7	\$103,531,986	1,472.0	\$108,129,941	1,499.0

Department of Revenue		FY 2019-20						Schedule 14	
		FY 2016-17 Actual Expenditures		FY 2017-18 Actual Expenditures		FY 2018-19 Initial Appropriation		FY 2019-20 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

Footnotes:

Comparison of FY 2016-17 data from the prior submission should not be made.

FY 2018-19 and FY 2019-20 includes all personal services objects.

Schedule 14B

				FY 2016-17 Actual		FY 2017-18 Actual		FY 2018-19 Appropriation		FY 2019-20 Gov Req	
Line Item	Object Code	Detail		Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services - Employees

Object Group	Object Group Name									
FTE	Total FTE				119.1		124.1		126.1	132.3
1000	Total Employee Wages and Benefits			\$0		\$0		\$9,634,991		\$10,333,335

Object Code	Object Name									
1000	Personal Services			\$0		\$0		\$9,634,991		\$10,333,335

Personal Services - Contract Services

Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services				\$0	119.1	\$0	124.1	\$9,634,991	126.1	\$10,333,335 132.3

All Other Operating Expenditures

Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Other Operating				\$0		\$0		\$0		\$0
Total Line Item Expenditures				\$0	119.1	\$0	124.1	\$9,634,991	126.1	\$10,333,335 132.3

Health, Life, and Dental - 01. Executive Director's Office, (A) Administration and Support,

Personal Services - Employees

Object Group	Object Group Name									
FTE	Total FTE				0		0		0	0
1000	Total Employee Wages and Benefits			\$0		\$0		\$12,699,520		\$12,833,278

Object Code	Object Name									
1000	Personal Services			\$0		\$0		\$12,699,520		\$12,833,278

Personal Services - Contract Services

Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services				\$0	0	\$0	0	\$12,699,520	0	\$12,833,278 0

All Other Operating Expenditures

Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Other Operating				\$0		\$0		\$0		\$0
Total Line Item Expenditures				\$0	0	\$0	0	\$12,699,520	0	\$12,833,278 0

Short-term Disability - 01. Executive Director's Office, (A) Administration and Support,

Personal Services - Employees									
Object Group		Object Group Name							
FTE		Total FTE		0		0		0	0
1000		Total Employee Wages and Benefits		\$0		\$0		\$137,500	\$145,098
Object Code		Object Name							
1000		Personal Services		\$0		\$0		\$137,500	\$145,098
Personal Services - Contract Services									
Object Group		Object Group Name							
Object Code		Object Name							
Subtotal All Personal Services			\$0	0	\$0	0	\$137,500	0	\$145,0980
All Other Operating Expenditures									
Object Group		Object Group Name							
Object Code		Object Name							
Subtotal All Other Operating			\$0		\$0		\$0		\$0
Total Line Item Expenditures			\$0	0	\$0	0	\$137,500	0	\$145,0980

Amortization Equalization Disbursement - 01. Executive Director's Office, (A) Administration and Support,

Personal Services - Employees									
Object Group		Object Group Name							
FTE		Total FTE		0		0		0	0
1000		Total Employee Wages and Benefits		\$0		\$0		\$4,042,418	\$4,299,101
Object Code		Object Name							
1000		Personal Services		\$0		\$0		\$4,042,418	\$4,299,101
Personal Services - Contract Services									
Object Group		Object Group Name							
Object Code		Object Name							
Subtotal All Personal Services			\$0	0	\$0	0	\$4,042,418	0	\$4,299,1010
All Other Operating Expenditures									
Object Group		Object Group Name							
Object Code		Object Name							
Subtotal All Other Operating			\$0		\$0		\$0		\$0
Total Line Item Expenditures			\$0	0	\$0	0	\$4,042,418	0	\$4,299,1010

Supplemental Amortization Equalization Disbursement - 01. Executive Director's Office, (A) Administration and Support,

<u>Personal Services - Employees</u>									
Object Group		Object Group Name							
FTE		Total FTE		0		0		0	0
1000		Total Employee Wages and Benefits		\$0		\$0		\$4,042,418	\$4,299,101

Object Code		Object Name							
1000		Personal Services		\$0		\$0		\$4,042,418	\$4,299,101

Personal Services - Contract Services

Object Group	Object Group Name										
Object Code	Object Name										
Subtotal All Personal Services		\$0	0	\$0	0	\$4,042,418	0	\$4,299,101	0		

All Other Operating Expenditures

Object Group	Object Group Name										
Object Code	Object Name										
Subtotal All Other Operating				\$0		\$0		\$0		\$0	
Total Line Item Expenditures				\$0		0		\$0		0	
				\$0		0		\$4,042,418		0	
				\$4,299,101		0					

PERA Direct Distribution - 01. Executive Director's Office, (A) Administration and Support,

Personal Services - Employees

Object Group		Object Group Name							
FTE		Total FTE		0		0		0	0
1000		Total Employee Wages and Benefits		\$0		\$0		\$0	\$2,218,687

Object Code		Object Name							
1000		Personal Services		\$0		\$0		\$0	\$2,218,687

Personal Services - Contract Services

Object Group	Object Group Name										
Object Code	Object Name										
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$2,218,687	0		

All Other Operating Expenditures

Object Group	Object Group Name										
Object Code	Object Name										
Subtotal All Other Operating				\$0		\$0		\$0		\$0	
Total Line Item Expenditures				\$0 0		\$0 0		\$0 0		\$2,218,687 0	

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

Personal Services - Employees

Object Group		Object Group Name							
FTE		Total FTE		0		0		0	0

1000	Total Employee Wages and Benefits		\$0		\$0		\$2,582,782		\$28,227	
Object Code	Object Name									
1000	Personal Services		\$0		\$0		\$2,582,782		\$28,227	
<u>Personal Services - Contract Services</u>										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$0	0	\$0	0	\$2,582,782	0	\$28,227	0
<u>All Other Operating Expenditures</u>										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Other Operating			\$0		\$0		\$0		\$0	
Total Line Item Expenditures			\$0	0	\$0	0	\$2,582,782	0	\$28,227	0

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

<u>Personal Services - Employees</u>									
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$2,549,907	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$0		\$2,549,907	
<u>Personal Services - Contract Services</u>									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$2,549,907	0
<u>All Other Operating Expenditures</u>									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$2,549,907	0

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

<u>Personal Services - Employees</u>									
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$126,584		\$114,613	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$126,584		\$114,613	

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$126,584	0	\$114,613	0

All Other Operating Expenditures

Object Group	Object Group Name
Object Code	Object Name
Subtotal All Other Operating	\$0 \$0 \$0 \$0
Total Line Item Expenditures	\$0 0 \$0 0 \$126,584 0 \$114,613 0

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

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

Object Code	Object Name
-------------	-------------

Personal Services - Contract Services

Object Group	Object Group Name										
Object Code	Object Name										
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0		

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$0	\$0	\$1,085,724	\$939,970

Object Code	Object Name
-------------	-------------

2000	Operating Expense	\$0	\$0	\$1,085,724	\$939,970
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Subtotal All Other Operating	\$0	\$0	\$1,085,724	\$939,970
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Total Line Item Expenditures	\$0	0	\$0	0	\$1,085,724	0	\$939,970	0
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Operating Expenses - 01. Executive Director's Office, (A) Administration and Support,

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

Object Code	Object Name
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Personal Services - Contract Services

Object Group	Object Group Name
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Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0

<u>All Other Operating Expenditures</u>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$2,318,984		\$3,248,398	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$2,318,984		\$3,248,398	
Subtotal All Other Operating		\$0		\$0		\$2,318,984		\$3,248,398	
Total Line Item Expenditures		\$0	0	\$0	0	\$2,318,984	0	\$3,248,398	0

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

<u>Personal Services - Employees</u>									
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code	Object Name								
<u>Personal Services - Contract Services</u>									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0

<u>All Other Operating Expenditures</u>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$3,051,455		\$3,191,165	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$3,051,455		\$3,191,165	
Subtotal All Other Operating		\$0		\$0		\$3,051,455		\$3,191,165	
Total Line Item Expenditures		\$0	0	\$0	0	\$3,051,455	0	\$3,191,165	0

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

<u>Personal Services - Employees</u>									
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code	Object Name								
<u>Personal Services - Contract Services</u>									
Object Group	Object Group Name								
Object Code	Object Name								

Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
<u>All Other Operating Expenditures</u>									
Object Group	Object Group Name								
2000	Total Operating Expenses		\$0		\$0		\$4,370,044		\$5,420,181
Object Code	Object Name								
2000	Operating Expense		\$0		\$0		\$4,370,044		\$5,420,181
Subtotal All Other Operating			\$0		\$0		\$4,370,044		\$5,420,181
Total Line Item Expenditures			\$0	0	\$0	0	\$4,370,044	0	\$5,420,181 0

Administrative Law Judge Services - 01. Executive Director's Office, (A) Administration and Support,

Personal Services - Employees											
Object Group	Object Group Name										
FTE	Total FTE			0		0		0		0	
1000	Total Employee Wages and Benefits			\$0		\$0		\$0		\$0	
Object Code	Object Name										
Personal Services - Contract Services											
Object Group	Object Group Name										
Object Code	Object Name										
Subtotal All Personal Services				\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures											
Object Group	Object Group Name										
2000	Total Operating Expenses			\$0		\$0		\$4,158		\$2,099	
Object Code	Object Name										
2000	Operating Expense			\$0		\$0		\$4,158		\$2,099	
Subtotal All Other Operating				\$0		\$0		\$4,158		\$2,099	
Total Line Item Expenditures				\$0	0	\$0	0	\$4,158	0	\$2,099	0

Payment to Risk Management and Property Funds - 01. Executive Director's Office, (A) Administration and Support,

Personal Services - Employees											
Object Group	Object Group Name										
FTE	Total FTE			0		0		0		0	
1000	Total Employee Wages and Benefits			\$0		\$0		\$0		\$0	
Object Code	Object Name										
Personal Services - Contract Services											
Object Group	Object Group Name										
Object Code	Object Name										
Subtotal All Personal Services				\$0	0	\$0	0	\$0	0	\$0	0

<u>All Other Operating Expenditures</u>											
Object Group	Object Group Name										
2000	Total Operating Expenses				\$0	\$0	\$293,248		\$311,696		
Object Code	Object Name										
2000	Operating Expense				\$0	\$0	\$293,248		\$311,696		
Subtotal All Other Operating				\$0	\$0	\$293,248		\$311,696			
Total Line Item Expenditures				\$0	0	\$0	0	\$293,248	0	\$311,696	0

Capitol Complex Leased Space - 01. Executive Director's Office, (A) Administration and Support,										
Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE		0		0		0		0	
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
Object Code	Object Name									
Personal Services - Contract Services										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$0	0		\$0	0		\$0	0

2000	Total Operating Expenses	\$0	\$0	\$15,798,988	\$14,834,268
Object Code Object Name					
2000	Operating Expense	\$0	\$0	\$15,798,988	\$14,834,268
Subtotal All Other Operating		\$0	\$0	\$15,798,988	\$14,834,268
Total Line Item Expenditures					
		\$0	0	\$15,798,988	\$14,834,268
				0	0

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

Personal Services - Employees

Object Group Object Group Name	
FTE	Total FTE
	0
1000	Total Employee Wages and Benefits
	\$0

Object Code Object Name	
<u>Personal Services - Contract Services</u>	
Object Group Object Group Name	
Object Code Object Name	
Subtotal All Personal Services	
	\$0 0 \$0 0 \$0 0 \$0 0

All Other Operating Expenditures

Object Group Object Group Name	
Object Code Object Name	
Subtotal All Other Operating	
	\$0 \$0 \$0 \$0
Total Line Item Expenditures	
	\$0 0 \$0 0 \$0 0 \$0 0

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

Personal Services - Employees

Object Group Object Group Name	
FTE	Total FTE
	0
1000	Total Employee Wages and Benefits
	\$0

Object Code Object Name	
<u>Personal Services - Contract Services</u>	
Object Group Object Group Name	
Object Code Object Name	
Subtotal All Personal Services	
	\$0 0 \$0 0 \$0 0 \$0 0

All Other Operating Expenditures

Object Group Object Group Name	
2000	Total Operating Expenses
	\$0
	\$0
	\$902,422
	\$831,281
Object Code Object Name	
2000	Operating Expense
	\$0
	\$0
	\$902,422
	\$831,281

Subtotal All Other Operating	\$0		\$0		\$902,422		\$831,281	
Total Line Item Expenditures	\$0	0	\$0	0	\$902,422	0	\$831,281	0

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE	0	0	0	0		
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0		

Object Code	Object Name
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Personal Services - Contract Services

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

Object Group	Object Group Name				
2000	Total Operating Expenses	\$0	\$0	\$143,703	\$143,703

Object Code	Object Name
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2000	Operating Expense	\$0		\$0		\$143,703		\$143,703	
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Subtotal All Other Operating	\$0		\$0		\$143,703		\$143,703	
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Total Line Item Expenditures	\$0	0	\$0	0	\$143,703	0	\$143,703	0
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Personal Services - 01. Executive Director's Office, (B) Hearing Division,

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE	26.6	29.6	29.6	29.6		
1000	Total Employee Wages and Benefits	\$0	\$0	\$2,227,978	\$2,229,903		

Object Code	Object Name
-------------	-------------

1000	Personal Services	\$0		\$0		\$2,227,978		\$2,229,903	
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Personal Services - Contract Services

Object Group	Object Group Name
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Object Code	Object Name
-------------	-------------

Subtotal All Personal Services	\$0	26.6	\$0	29.6	\$2,227,978	29.6	\$2,229,903	29.6
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All Other Operating Expenditures

Object Group	Object Group Name
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Object Code	Object Name
-------------	-------------

Subtotal All Other Operating	\$0		\$0		\$0		\$0	
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Total Line Item Expenditures	\$0	26.6	\$0	29.6	\$2,227,978	29.6	\$2,229,903	29.6
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Operating Expenses - 01. Executive Director's Office, (B) Hearing Division,

Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE		0		0		0		0	
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
Object Code	Object Name									
Personal Services - Contract Services										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures										
Object Group	Object Group Name									
2000	Total Operating Expenses		\$0		\$0		\$95,457		\$95,457	
Object Code	Object Name									
2000	Operating Expense		\$0		\$0		\$95,457		\$95,457	
Subtotal All Other Operating			\$0		\$0		\$95,457		\$95,457	
Total Line Item Expenditures			\$0	0	\$0	0	\$95,457	0	\$95,457	0

Indirect Cost Assessment - 01. Executive Director's Office, (B) Hearing Division,

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$175,174		\$188,991	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$175,174		\$188,991	
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$175,174	0	\$188,991	0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$175,174	0	\$188,991	0

Personal Services - 02. Information Technology Division, (A) Systems Support,

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$100,000	\$100,000

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$100,000	\$100,000

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$100,000	0	\$100,000	0

All Other Operating Expenditures

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$100,000	0	\$100,000	0

Operating Expenses - 02. Information Technology Division, (A) Systems Support,

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

Object Code	Object Name
-------------	-------------

Personal Services - Contract Services

Object Group	Object Group Name										
Object Code	Object Name										
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0		

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$1,516,490		\$1,516,490	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$1,516,490		\$1,516,490	
Subtotal All Other Operating		\$0		\$0		\$1,516,490		\$1,516,490	
Total Line Item Expenditures		\$0	0	\$0	0	\$1,516,490	0	\$1,516,490	0

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

Personal Services - Employees

Object Group	Object Group Name
--------------	-------------------

FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

Object Code	Object Name
-------------	-------------

Personal Services - Contract Services

Object Group	Object Group Name
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Object Code	Object Name
-------------	-------------

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

Object Group	Object Group Name
--------------	-------------------

Object Code	Object Name
-------------	-------------

Subtotal All Other Operating	\$0	\$0	\$0	\$0
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Total Line Item Expenditures	\$0	0	\$0	0	\$0	0	\$0	0
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Operating Expenses - 02. Information Technology Division, (B) DMV IT System (DRIVES) Support,

Personal Services - Employees

Object Group	Object Group Name
--------------	-------------------

FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

Object Code	Object Name
-------------	-------------

Personal Services - Contract Services

Object Group	Object Group Name
--------------	-------------------

Object Code	Object Name
-------------	-------------

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

Object Group	Object Group Name
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2000	Total Operating Expenses	\$0	\$0	\$2,617,535	\$2,617,535
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Object Code	Object Name
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2000	Operating Expense	\$0	\$0	\$2,617,535	\$2,617,535
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Subtotal All Other Operating	\$0	\$0	\$2,617,535	\$2,617,535
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Total Line Item Expenditures	\$0	0	\$0	0	\$2,617,535	0	\$2,617,535	0
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County Office Asset Maintenance - 02. Information Technology Division, (B) DMV IT System (DRIVES) Support,

Personal Services - Employees

Object Group	Object Group Name
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FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

Object Code	Object Name
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<u>Personal Services - Contract Services</u>											
Object Group	Object Group Name										
Object Code	Object Name										
Subtotal All Personal Services				\$0	0	\$0	0	\$0	0	\$0	0

<u>All Other Operating Expenditures</u>												
Object Group	Object Group Name											
2000	Total Operating Expenses				\$0		\$0	\$568,230	\$568,230			
Object Code	Object Name											
2000	Operating Expense				\$0		\$0	\$568,230	\$568,230			
Subtotal All Other Operating					\$0		\$0	\$568,230	\$568,230			
Total Line Item Expenditures					\$0	0	\$0	0	\$568,230	0	\$568,230	0

County Office Improvements - 02. Information Technology Division, (B) DMV IT System (DRIVES) Support,

<u>Personal Services - Employees</u>									
Object Group		Object Group Name							
FTE		Total FTE				0	0	0	0
1000		Total Employee Wages and Benefits			\$0		\$0	\$0	\$0

Object Code	Object Name
<u>Personal Services - Contract Services</u>	
Object Group	Object Group Name
Object Code	Object Name
Subtotal All Personal Services	
\$0	0
\$0	0
\$0	0
\$0	0

<u>All Other Operating Expenditures</u>												
Object Group	Object Group Name											
2000	Total Operating Expenses				\$0		\$0		\$40,000	\$40,000		
Object Code	Object Name											
2000	Operating Expense				\$0		\$0		\$40,000	\$40,000		
Subtotal All Other Operating					\$0		\$0		\$40,000	\$40,000		
Total Line Item Expenditures					\$0	0	\$0	0	\$40,000	0	\$40,000	0

Personal Services - 03. Taxation Business Group, (A) Administration ,

<u>Personal Services - Employees</u>									
Object Group	Object Group Name								
FTE	Total FTE		4.1		5.0		5.0		5.0
1000	Total Employee Wages and Benefits		\$0		\$0		\$540,557		\$554,744
Object Code	Object Name								
1000	Personal Services		\$0		\$0		\$540,557		\$554,744

Personal Services - Contract Services

Object Group	Object Group Name										
Object Code	Object Name										
Subtotal All Personal Services		\$0	4.1		\$0	5.0	\$540,557	5.0	\$554,744	5.0	

All Other Operating Expenditures

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	4.1	\$0	5.0	\$540,557	5.0	\$554,744	5.0

Operating Expenses - 03. Taxation Business Group, (A) Administration ,

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

Object Code	Object Name
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Personal Services - Contract Services

Object Group	Object Group Name										
Object Code	Object Name										
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name										
2000	Total Operating Expenses	\$0		\$0		\$12,543		\$12,543			
Object Code	Object Name										
2000	Operating Expense	\$0		\$0		\$12,543		\$12,543			
Subtotal All Other Operating		\$0		\$0		\$12,543		\$12,543			
Total Line Item Expenditures		\$0	0	\$0	0	\$12,543	0	\$12,543	0		

Tax Administration IT System (GenTax) Support - 03. Taxation Business Group, (A) Administration ,

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$3,840	\$3,840

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$3,840	\$3,840

Personal Services - Contract Services

Object Group	Object Group Name
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Object Group	Object Group Name				
2000	Total Operating Expenses	\$0	\$0	\$508,769	\$546,434
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$508,769	\$546,434
Subtotal All Other Operating		\$0	\$0	\$508,769	\$546,434
Total Line Item Expenditures		\$0	0	\$0	0

Seasonal Tax Processing - 03. Taxation Business Group, (C) Taxpayer Service Division,

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

Personal Services - Contract Services					
Object Group	Object Group Name				
Object Code	Object Name				
Subtotal All Personal Services		\$0	0	\$0	0

All Other Operating Expenditures					
Object Group	Object Group Name				
Object Code	Object Name				
Subtotal All Other Operating		\$0	\$0	\$0	\$0
Total Line Item Expenditures		\$0	0	\$0	0

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

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

Personal Services - Contract Services					
Object Group	Object Group Name				
Object Code	Object Name				
Subtotal All Personal Services		\$0	0	\$0	0

All Other Operating Expenditures					
Object Group	Object Group Name				
2000	Total Operating Expenses	\$0	\$0	\$4,321,455	\$4,339,348

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$4,321,455	\$4,339,348
Subtotal All Other Operating		\$0	\$0	\$4,321,455	\$4,339,348
Total Line Item Expenditures		\$0	0	\$4,321,455	0

Fuel Tracking System - 03. Taxation Business Group, (C) Taxpayer Service Division,

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE	1.5	1.5	1.5	1.5
1000	Total Employee Wages and Benefits	\$0	\$0	\$497,442	\$497,481

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$497,442	\$497,481

Personal Services - Contract Services

Object Group	Object Group Name
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Object Code	Object Name								
Subtotal All Personal Services		\$0	1.5	\$0	1.5	\$497,442	1.5	\$497,481	1.5

All Other Operating Expenditures

Object Group	Object Group Name
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Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	1.5	\$0	1.5	\$497,442	1.5	\$497,481	1.5

Indirect Cost Assessment - 03. Taxation Business Group, (C) Taxpayer Service Division,

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$9,724	\$9,611

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$9,724	\$9,611

Personal Services - Contract Services

Object Group	Object Group Name
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Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$9,724	0	\$9,611	0

All Other Operating Expenditures

Object Group	Object Group Name
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Object Code	Object Name				
Subtotal All Other Operating		\$0	\$0	\$0	\$0

Total Line Item Expenditures	\$0	0	\$0	0	\$9,724	0	\$9,611	0
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Personal Services - 03. Taxation Business Group, (D) Tax Conferee,

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE	11.8	13.6	13.6	13.6			
1000	Total Employee Wages and Benefits	\$0	\$0	\$1,714,139	\$1,740,379			

Object Code	Object Name							
1000	Personal Services	\$0	\$0	\$1,714,139	\$1,740,379			

Personal Services - Contract Services

Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services		\$0	11.8	\$0	13.6	\$1,714,139	13.6	\$1,740,379 13.6

All Other Operating Expenditures

Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Other Operating		\$0		\$0		\$0		\$0
Total Line Item Expenditures		\$0	11.8	\$0	13.6	\$1,714,139	13.6	\$1,740,379 13.6

Operating Expenses - 03. Taxation Business Group, (D) Tax Conferee,

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE	0	0	0	0			
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0			

Object Code	Object Name							
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Personal Services - Contract Services

Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0 0

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$0	\$0	\$60,905	\$60,905			
Object Code	Object Name							
2000	Operating Expense	\$0	\$0	\$60,905	\$60,905			
Subtotal All Other Operating		\$0	\$0	\$60,905	\$60,905			
Total Line Item Expenditures		\$0	0	\$0	0	\$60,905	0	\$60,905 0

Cigarette Tax Rebate - 03. Taxation Business Group, (E) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE	0	0	0			0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0		\$0	

Object Code	Object Name
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Personal Services - Contract Services

Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name						
5200	Total Other Payments	\$0	\$0	\$8,141,834		\$7,327,016	
Object Code	Object Name						
5200	Other Payments	\$0	\$0	\$8,141,834		\$7,327,016	
Subtotal All Other Operating		\$0	\$0	\$8,141,834		\$7,327,016	
Total Line Item Expenditures		\$0	0	\$0	0	\$8,141,834	0

Amendment 35 Distribution to Local Governments - 03. Taxation Business Group, (E) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE	0	0	0			0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0		\$0	

Object Code	Object Name
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Personal Services - Contract Services

Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name						
5200	Total Other Payments	\$0	\$0	\$1,289,727		\$1,160,000	
Object Code	Object Name						
5200	Other Payments	\$0	\$0	\$1,289,727		\$1,160,000	
Subtotal All Other Operating		\$0	\$0	\$1,289,727		\$1,160,000	
Total Line Item Expenditures		\$0	0	\$0	0	\$1,289,727	0

Old Age Heat and Fuel and Property Tax Assistance Grant - 03. Taxation Business Group, (E) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

Object Code	Object Name
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Personal Services - Contract Services

[illegible]

All Other Operating Expenditures

5200	Total Other Payments	\$0	\$0	\$5,634,000	\$5,584,000
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5200	Other Payments	\$0	\$0	\$5,634,000	\$5,584,000
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Subtotal All Other Operating	\$0	\$0	\$5,634,000	\$5,584,000
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Subtotal All Other Operating	\$0	\$0	\$3,000,000	\$3,000,000
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Total Line Item Expenditures	\$0	0	\$0	0	\$5,634,000	0	\$5,584,000	0
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Commercial Vehicle Enterprise Sales Tax Refund - 03. Taxation Business Group, (E) Special Purpose,

Personal Services - Employees

FTE	Total FTE	0	0	0	0
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Personal Services - Contract Services

[illegible]

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

5200	Total Other Payments	\$0	\$0	\$120,524	\$120,524
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Object Code	Object Name
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5200	Other Payments	\$0	\$0	\$120,524	\$120,524
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Subtotal All Other Operating	\$0	\$0	\$120,524	\$120,524
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Retail Marijuana Sales Tax Distribution to Local Governments - 03. Taxation Business Group, (E) Special Purpose,

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0	\$0

Object Code	Object Name

Personal Services - Contract Services

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

Object Group	Object Group Name
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5200	Total Other Payments	\$0	\$0	\$20,336,822	\$18,768,800
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Object Code	Object Name
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5200	Other Payments	\$0	\$0	\$20,336,822	\$18,768,800
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Subtotal All Other Operating	\$0	\$0	\$20,336,822	\$18,768,800
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Total Line Item Expenditures	\$0	0	\$0	0	\$20,336,822	0	\$18,768,800	0
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Personal Services - 04. Division of Motor Vehicles, (A) Administration , (1) Administration

Personal Services - Employees

Object Group	Object Group Name
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FTE	Total FTE		16.8		18.9		32.9		32.9
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1000	Total Employee Wages and Benefits	\$0		\$0		\$2,586,977		\$2,621,181
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Object Code	Object Name
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1000	Personal Services	\$0		\$0		\$2,586,977		\$2,621,181
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Personal Services - Contract Services

Object Group	Object Group Name
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Object Code	Object Name
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Subtotal All Personal Services	\$0	16.8	\$0	18.9	\$2,586,977	32.9	\$2,621,181	32.9
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All Other Operating Expenditures

Object Group	Object Group Name
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Object Code	Object Name
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Subtotal All Other Operating	\$0	\$0	\$0	\$0
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Total Line Item Expenditures	\$0	16.8	\$0	18.9	\$2,586,977	32.9	\$2,621,181	32.9
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Operating Expenses - 04. Division of Motor Vehicles, (A) Administration , (1) Administration

Personal Services - Employees

Object Group	Object Group Name
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FTE	Total FTE		0		0		0		0
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1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0
Object Code	Object Name								
<u>Personal Services - Contract Services</u>									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$0 0
<u>All Other Operating Expenditures</u>									
Object Group	Object Group Name								
2000	Total Operating Expenses		\$0		\$0		\$458,200		\$440,980
Object Code	Object Name								
2000	Operating Expense		\$0		\$0		\$458,200		\$440,980
Subtotal All Other Operating			\$0		\$0		\$458,200		\$440,980
Total Line Item Expenditures			\$0	0	\$0	0	\$458,200	0	\$440,980 0

DRIVES Maintenance and Support - 04. Division of Motor Vehicles, (A) Administration , (1) Administration

<u>Personal Services - Employees</u>									
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
<u>Personal Services - Contract Services</u>									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
<u>All Other Operating Expenditures</u>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$2,663,000		\$6,578,868	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$2,663,000		\$6,578,868	
Subtotal All Other Operating		\$0		\$0		\$2,663,000		\$6,578,868	
Total Line Item Expenditures		\$0	0	\$0	0	\$2,663,000	0	\$6,578,868	0

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

<u>Personal Services - Employees</u>								
Object Group	Object Group Name							
FTE	Total FTE		416.7		399.1		410.0	419.5
1000	Total Employee Wages and Benefits	\$0		\$0		\$21,810,867		\$23,026,219

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$21,810,867	\$23,026,219

<u>Personal Services - Contract Services</u>					
Object Group	Object Group Name				

Object Code	Object Name								
Subtotal All Personal Services		\$0	416.7	\$0	399.1	\$21,810,867	410.0	\$23,026,219	419.5

<u>All Other Operating Expenditures</u>					
Object Group	Object Group Name				

Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	416.7	\$0	399.1	\$21,810,867	410.0	\$23,026,219	419.5

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

<u>Personal Services - Employees</u>									
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code	Object Name
<u>Personal Services - Contract Services</u>	
Object Group	Object Group Name
Object Code	Object Name
Subtotal All Personal Services	
\$0	0
\$0	0
\$0	0
\$0	0

<u>All Other Operating Expenditures</u>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$2,581,673		\$2,785,664	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$2,581,673		\$2,785,664	
Subtotal All Other Operating		\$0		\$0		\$2,581,673		\$2,785,664	
Total Line Item Expenditures		\$0	0	\$0	0	\$2,581,673	0	\$2,785,664	0

Drivers License Documents - 04. Division of Motor Vehicles, (B) Driver Services,

<u>Personal Services - Employees</u>									
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code	Object Name				
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Personal Services - Contract Services									
Object Group		Object Group Name							
Object Code		Object Name							
Subtotal All Personal Services				\$0	0	\$0	0	\$0	0

All Other Operating Expenditures									
Object Group		Object Group Name							
2000		Total Operating Expenses			\$0		\$0	\$6,571,858	\$7,779,730
Object Code		Object Name							
2000		Operating Expense			\$0		\$0	\$6,571,858	\$7,779,730
Subtotal All Other Operating				\$0		\$0		\$6,571,858	\$7,779,730
Total Line Item Expenditures				\$0	0	\$0	0	\$6,571,858	0

Ignition Interlock Program - 04. Division of Motor Vehicles, (B) Driver Services,

Personal Services - Employees									
Object Group		Object Group Name							
FTE		Total FTE				5.8		6.9	6.9
1000		Total Employee Wages and Benefits			\$0		\$0	\$349,828	\$362,132
Object Code		Object Name							
1000		Personal Services			\$0		\$0	\$349,828	\$362,132

Personal Services - Contract Services									
Object Group		Object Group Name							
Object Code		Object Name							
Subtotal All Personal Services				\$0	5.8	\$0	6.9	\$349,828	6.9

All Other Operating Expenditures									
Object Group		Object Group Name							
2000		Total Operating Expenses			\$0		\$0	\$890,622	\$890,622
Object Code		Object Name							
2000		Operating Expense			\$0		\$0	\$890,622	\$890,622
Subtotal All Other Operating				\$0		\$0		\$890,622	\$890,622
Total Line Item Expenditures				\$0	5.8	\$0	6.9	\$1,240,450	6.9

Indirect Cost Assessment - 04. Division of Motor Vehicles, (B) Driver Services,

Personal Services - Employees									
Object Group		Object Group Name							
FTE		Total FTE				0		0	0
1000		Total Employee Wages and Benefits			\$0		\$0	\$2,289,223	\$2,419,604
Object Code		Object Name							
1000		Personal Services			\$0		\$0	\$2,289,223	\$2,419,604

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$2,289,223	0	\$2,419,604	0

All Other Operating Expenditures

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$2,289,223	0	\$2,419,604	0

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

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE	45.8	50.0	55.0	55.0
1000	Total Employee Wages and Benefits	\$0	\$0	\$3,031,998	\$3,122,528

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$3,031,998	\$3,122,528

Personal Services - Contract Services

Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services		\$0	45.8		\$0	50.0	\$3,031,998	55.0	\$3,122,528	55.0

All Other Operating Expenditures

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	45.8	\$0	50.0	\$3,031,998	55.0	\$3,122,528	55.0

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

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

Object Code	Object Name
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Personal Services - Contract Services

Object Group	Object Group Name
Object Code	Object Name

Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
<u>All Other Operating Expenditures</u>									
Object Group	Object Group Name								
2000	Total Operating Expenses		\$0		\$0		\$492,392		\$458,752
Object Code	Object Name								
2000	Operating Expense		\$0		\$0		\$492,392		\$458,752
Subtotal All Other Operating			\$0		\$0		\$492,392		\$458,752
Total Line Item Expenditures			\$0	0	\$0	0	\$492,392	0	\$458,752 0

License Plate Ordering - 04. Division of Motor Vehicles, (C) Vehicle Services,

Personal Services - Employees											
Object Group	Object Group Name										
FTE	Total FTE			0		0		0		0	
1000	Total Employee Wages and Benefits			\$0		\$0		\$0		\$0	
Object Code	Object Name										
Personal Services - Contract Services											
Object Group	Object Group Name										
Object Code	Object Name										
Subtotal All Personal Services				\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures											
Object Group	Object Group Name										
2000	Total Operating Expenses			\$0		\$0		\$10,218,242		\$10,209,461	
Object Code	Object Name										
2000	Operating Expense			\$0		\$0		\$10,218,242		\$10,209,461	
Subtotal All Other Operating				\$0		\$0		\$10,218,242		\$10,209,461	
Total Line Item Expenditures				\$0	0	\$0	0	\$10,218,242	0	\$10,209,461	0

Motorist Insurance Identification Database Program - 04. Division of Motor Vehicles, (C) Vehicle Services,

Personal Services - Employees											
Object Group	Object Group Name										
FTE	Total FTE			1.0		1.0		1.0		1.0	
1000	Total Employee Wages and Benefits			\$0		\$0		\$338,255		\$339,992	
Object Code	Object Name										
1000	Personal Services			\$0		\$0		\$338,255		\$339,992	
Personal Services - Contract Services											
Object Group	Object Group Name										
Object Code	Object Name										
Subtotal All Personal Services				\$0	1.0	\$0	1.0	\$338,255	1.0	\$339,992	1.0

All Other Operating Expenditures

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	1.0	\$0	1.0	\$338,255	1.0	\$339,992	1.0

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

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE	13.8	15.0	15.0	15.0
1000	Total Employee Wages and Benefits	\$0	\$0	\$1,183,816	\$1,210,596

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$1,183,816	\$1,210,596

Personal Services - Contract Services

Object Group	Object Group Name										
Object Code	Object Name										
Subtotal All Personal Services		\$0	13.8		\$0	15.0	\$1,183,816	15.0	\$1,210,596	15.0	

All Other Operating Expenditures

Object Group	Object Group Name										
2000	Total Operating Expenses	\$0		\$0		\$91,358		\$91,358			
Object Code	Object Name										
2000	Operating Expense	\$0		\$0		\$91,358		\$91,358			
Subtotal All Other Operating		\$0		\$0		\$91,358		\$91,358			
Total Line Item Expenditures		\$0	13.8	\$0	15.0	\$1,275,174	15.0	\$1,301,954	15.0		

Indirect Cost Assessment - 04. Division of Motor Vehicles, (C) Vehicle Services,

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$382,961	\$429,074

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$382,961	\$429,074

Personal Services - Contract Services

Object Group	Object Group Name										
Object Code	Object Name										
Subtotal All Personal Services		\$0	0	\$0	0	\$382,961	0	\$429,074	0		

All Other Operating Expenditures

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$382,961	0	\$429,074	0

Personal Services - 05. Enforcement Business Group, (A) Administration ,

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		7.1		8.0		10.0		10.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$980,001		\$994,304	

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$980,001		\$994,304	

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	7.1	\$0	8.0	\$980,001	10.0	\$994,304	10.0

All Other Operating Expenditures

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	7.1	\$0	8.0	\$980,001	10.0	\$994,304	10.0

Operating Expenses - 05. Enforcement Business Group, (A) Administration ,

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code	Object Name								
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Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$14,680		\$14,680	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$14,680		\$14,680	

Subtotal All Other Operating	\$0	\$0	\$14,680	\$14,680				
Total Line Item Expenditures	\$0	0	\$0	0	\$14,680	0	\$14,680	0

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

Personal Services - Employees								
Object Group	Object Group Name							
FTE	Total FTE	83.0	91.0	89.0	90.0			
1000	Total Employee Wages and Benefits	\$0	\$0	\$6,937,637	\$7,523,800			

Object Code	Object Name							
1000	Personal Services	\$0	\$0	\$6,937,637	\$7,523,800			

Personal Services - Contract Services								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services	\$0	83.0	\$0	91.0	\$6,937,637	89.0	\$7,523,800	90.0

All Other Operating Expenditures								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Other Operating	\$0	\$0	\$0	\$0				
Total Line Item Expenditures	\$0	83.0	\$0	91.0	\$6,937,637	89.0	\$7,523,800	90.0

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

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

Object Code	Object Name							
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Personal Services - Contract Services								
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services	\$0	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures											
Object Group	Object Group Name										
2000	Total Operating Expenses				\$0	\$0	\$1,022,457		\$1,028,110		
Object Code	Object Name										
2000	Operating Expense				\$0	\$0	\$1,022,457		\$1,028,110		
Subtotal All Other Operating				\$0	\$0	\$1,022,457		\$1,028,110			
Total Line Item Expenditures				\$0	0	\$0	0	\$1,022,457	0	\$1,028,110	0

Payments To Other State Agencies - 05. Enforcement Business Group, (B) Limited Gaming Division,

Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE		0		0		0		0	
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
Object Code	Object Name									
Personal Services - Contract Services										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures										
Object Group	Object Group Name									
2000	Total Operating Expenses		\$0		\$0		\$0		\$439,268	
5000	Total Intergovernmental Payments		\$0		\$0		\$4,497,011		\$4,497,011	
Object Code	Object Name									
2000	Operating Expense		\$0		\$0		\$0		\$439,268	
5000	Intergovernmental Payments		\$0		\$0		\$4,497,011		\$4,497,011	
Subtotal All Other Operating			\$0		\$0		\$4,497,011		\$4,936,279	
Total Line Item Expenditures			\$0	0	\$0	0	\$4,497,011	0	\$4,936,279	0

Distribution To Gaming Cities And Counties - 05. Enforcement Business Group, (B) Limited Gaming Division,

Personal Services - Employees										
Object Group	Object Group Name									
FTE	Total FTE		0		0		0		0	
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$0	
Object Code	Object Name									
Personal Services - Contract Services										
Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services			\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures										
Object Group	Object Group Name									
5200	Total Other Payments		\$0		\$0		\$23,788,902		\$23,788,902	
Object Code	Object Name									
5200	Other Payments		\$0		\$0		\$23,788,902		\$23,788,902	
Subtotal All Other Operating			\$0		\$0		\$23,788,902		\$23,788,902	
Total Line Item Expenditures			\$0	0	\$0	0	\$23,788,902	0	\$23,788,902	0

Indirect Cost Assessment - 05. Enforcement Business Group, (B) Limited Gaming Division,

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$583,285		\$578,358	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$583,285		\$578,358	
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$583,285	0	\$578,358	0
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$583,285	0	\$578,358	0

Personal Services - 05. Enforcement Business Group, (C) Liquor and Tobacco Enforcement Division,

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		26.7		30.0		32.5		32.5
1000	Total Employee Wages and Benefits	\$0		\$0		\$2,765,679		\$2,816,566	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$2,765,679		\$2,816,566	
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	26.7	\$0	30.0	\$2,765,679	32.5	\$2,816,566	32.5
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	26.7	\$0	30.0	\$2,765,679	32.5	\$2,816,566	32.5

Operating Expenses - 05. Enforcement Business Group, (C) Liquor and Tobacco Enforcement Division,

<u>Personal Services - Employees</u>							
Object Group	Object Group Name						
FTE	Total FTE	0	0	0	0		
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0		

Object Code	Object Name						
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<u>Personal Services - Contract Services</u>							
Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0

<u>All Other Operating Expenditures</u>							
Object Group	Object Group Name						
2000	Total Operating Expenses	\$0	\$0	\$170,812	\$155,028		
Object Code	Object Name						
2000	Operating Expense	\$0	\$0	\$170,812	\$155,028		
Subtotal All Other Operating		\$0	\$0	\$170,812	\$155,028		
Total Line Item Expenditures		\$0	0	\$0	0	\$170,812	0

Indirect Cost Assessment - 05. Enforcement Business Group, (C) Liquor and Tobacco Enforcement Division,

<u>Personal Services - Employees</u>							
Object Group	Object Group Name						
FTE	Total FTE	0	0	0	0		
1000	Total Employee Wages and Benefits	\$0	\$0	\$195,180	\$198,942		

Object Code	Object Name						
1000	Personal Services	\$0	\$0	\$195,180	\$198,942		

<u>Personal Services - Contract Services</u>							
Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Personal Services		\$0	0	\$0	0	\$195,180	0

<u>All Other Operating Expenditures</u>							
Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Other Operating		\$0	\$0	\$0	\$0		
Total Line Item Expenditures		\$0	0	\$0	0	\$195,180	0

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

<u>Personal Services - Employees</u>							
Object Group	Object Group Name						

FTE	Total FTE	6.7	7.7	7.7	7.7
1000	Total Employee Wages and Benefits	\$0	\$0	\$936,329	\$950,081

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$936,329	\$950,081

Personal Services - Contract Services

Object Group	Object Group Name
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Object Code	Object Name
Subtotal All Personal Services	\$06.7\$07.7\$936,3297.7\$950,0817.7

All Other Operating Expenditures

Object Group	Object Group Name
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Object Code	Object Name
Subtotal All Other Operating	\$0\$0\$0\$0
Total Line Item Expenditures	\$06.7\$07.7\$936,3297.7\$950,0817.7

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

Personal Services - Employees

Object Group	Object Group Name
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FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

Object Code	Object Name
-------------	-------------

Personal Services - Contract Services

Object Group	Object Group Name
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Object Code	Object Name
Subtotal All Personal Services	\$00\$00\$00\$00

All Other Operating Expenditures

Object Group	Object Group Name
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2000	Total Operating Expenses	\$0	\$0	\$220,721	\$220,721
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Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$220,721		\$220,721	
Subtotal All Other Operating		\$0		\$0		\$220,721		\$220,721	
Total Line Item Expenditures		\$0	0	\$0	0	\$220,721	0	\$220,721	0

Purses and Breeders Awards - 05. Enforcement Business Group, (D) Division of Racing Events,

Personal Services - Employees

Object Group	Object Group Name
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FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

Object Code	Object Name								
<u>Personal Services - Contract Services</u>									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
<u>All Other Operating Expenditures</u>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$1,400,000		\$1,400,000	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$1,400,000		\$1,400,000	
Subtotal All Other Operating		\$0		\$0		\$1,400,000		\$1,400,000	
Total Line Item Expenditures		\$0	0	\$0	0	\$1,400,000	0	\$1,400,000	0

Indirect Cost Assessment - 05. Enforcement Business Group, (D) Division of Racing Events,

<u>Personal Services - Employees</u>									
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$50,615		\$50,038	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$50,615		\$50,038	
<u>Personal Services - Contract Services</u>									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$50,615	0	\$50,038	0
<u>All Other Operating Expenditures</u>									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$50,615	0	\$50,038	0

Personal Services - 05. Enforcement Business Group, (E) Auto Industry Division, (1) Motor Vehicle Dealer Licensing Board

<u>Personal Services - Employees</u>									
Object Group	Object Group Name								
FTE	Total FTE		27.6		32.3		32.3		32.3
1000	Total Employee Wages and Benefits	\$0		\$0		\$2,338,324		\$2,395,937	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$2,338,324		\$2,395,937	

Personal Services - Contract Services

Object Group	Object Group Name									
Object Code	Object Name									
Subtotal All Personal Services		\$0	27.6		\$0	32.3	\$2,338,324	32.3	\$2,395,937	32.3

All Other Operating Expenditures

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	27.6	\$0	32.3	\$2,338,324	32.3	\$2,395,937	32.3

Operating Expenses - 05. Enforcement Business Group, (E) Auto Industry Division, (1) Motor Vehicle Dealer Licensing Board

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

Object Code	Object Name
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Personal Services - Contract Services

Object Group	Object Group Name											
Object Code	Object Name											
Subtotal All Personal Services		\$0	0		\$0	0		\$0	0		\$0	0

All Other Operating Expenditures

Object Group	Object Group Name										
2000	Total Operating Expenses	\$0		\$0		\$138,691		\$138,691			
Object Code	Object Name										
2000	Operating Expense	\$0		\$0		\$138,691		\$138,691			
Subtotal All Other Operating		\$0		\$0		\$138,691		\$138,691			
Total Line Item Expenditures		\$0	0	\$0	0	\$138,691	0	\$138,691	0		

Indirect Cost Assessment - 05. Enforcement Business Group, (E) Auto Industry Division, (1) Motor Vehicle Dealer Licensing Board

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$216,746	\$209,900
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$216,746	\$209,900

Personal Services - Contract Services

Object Group	Object Group Name
--------------	-------------------

Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$216,746	0	\$209,900	0

<u>All Other Operating Expenditures</u>									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$216,746	0	\$209,900	0

Marijuana Enforcement - 05. Enforcement Business Group, (F) Marijuana Enforcement,

<u>Personal Services - Employees</u>									
Object Group	Object Group Name								
FTE	Total FTE		77.4		104.0		104.1		112.1
1000	Total Employee Wages and Benefits	\$0		\$0		\$9,366,127		\$10,252,008	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$9,366,127		\$10,252,008	

<u>Personal Services - Contract Services</u>									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	77.4	\$0	104.0	\$9,366,127	104.1	\$10,252,008	112.1

<u>All Other Operating Expenditures</u>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$645,946		\$1,895,351	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$645,946		\$1,895,351	
Subtotal All Other Operating		\$0		\$0		\$645,946		\$1,895,351	
Total Line Item Expenditures		\$0	77.4	\$0	104.0	\$10,012,073	104.1	\$12,147,359	112.1

Indirect Cost Assessment - 05. Enforcement Business Group, (F) Marijuana Enforcement,

<u>Personal Services - Employees</u>									
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$805,778		\$797,080	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$805,778		\$797,080	

<u>Personal Services - Contract Services</u>									
Object Group	Object Group Name								
Object Code	Object Name								

Personal Services - 06. State Lottery Division, (A) State Lottery Division,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		111.1		117.1		117.1		102.1
1000	Total Employee Wages and Benefits	\$0		\$0		\$9,651,554		\$8,696,656	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$9,651,554		\$8,696,656	
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	111.1	\$0	117.1	\$9,651,554	117.1	\$8,696,656	102.1
All Other Operating Expenditures									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	111.1	\$0	117.1	\$9,651,554	117.1	\$8,696,656	102.1

Operating Expenses - 06. State Lottery Division, (A) State Lottery Division,									
Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE	0	0	0	0				
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0				
Object Code	Object Name								
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								

2000	Total Operating Expenses	\$0	\$0	\$1,189,385	\$1,177,035
Object Code Object Name					
2000	Operating Expense	\$0	\$0	\$1,189,385	\$1,177,035
Subtotal All Other Operating		\$0	\$0	\$1,189,385	\$1,177,035
Total Line Item Expenditures					
		\$0	0	\$0	0
		\$0	0	\$1,189,385	0
				\$1,177,035	0

Payments to Other State Agencies - 06. State Lottery Division, (A) State Lottery Division,

Personal Services - Employees

Object Group Object Group Name					
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

Object Code Object Name					
Personal Services - Contract Services					
Object Group Object Group Name					
Object Code Object Name					
Subtotal All Personal Services		\$0	0	\$0	0
		\$0	0	\$0	0

All Other Operating Expenditures

Object Group Object Group Name					
5000	Total Intergovernmental Payments	\$0	\$0	\$239,410	\$239,410
Object Code Object Name					
5000	Intergovernmental Payments	\$0	\$0	\$239,410	\$239,410
Subtotal All Other Operating		\$0	\$0	\$239,410	\$239,410
Total Line Item Expenditures		\$0	0	\$239,410	0
				\$239,410	0

Travel - 06. State Lottery Division, (A) State Lottery Division,

Personal Services - Employees

Object Group Object Group Name					
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

Object Code Object Name					
Personal Services - Contract Services					
Object Group Object Group Name					
Object Code Object Name					
Subtotal All Personal Services		\$0	0	\$0	0
		\$0	0	\$0	0

All Other Operating Expenditures

Object Group Object Group Name					
2000	Total Operating Expenses	\$0	\$0	\$113,498	\$113,498

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$113,498	\$113,498
Subtotal All Other Operating		\$0	\$0	\$113,498	\$113,498
Total Line Item Expenditures		\$0	0	\$0	0

Marketing and Communications - 06. State Lottery Division, (A) State Lottery Division,

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

Object Code	Object Name				
Personal Services - Contract Services					
Object Group	Object Group Name				
Object Code	Object Name				
Subtotal All Personal Services		\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$0	\$0	\$14,700,000	\$14,700,000
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$14,700,000	\$14,700,000
Subtotal All Other Operating		\$0	\$0	\$14,700,000	\$14,700,000
Total Line Item Expenditures		\$0	0	\$14,700,000	0

Multi-State Lottery Fees - 06. State Lottery Division, (A) State Lottery Division,

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

Object Code	Object Name				
Personal Services - Contract Services					
Object Group	Object Group Name				
Object Code	Object Name				
Subtotal All Personal Services		\$0	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$0	\$0	\$177,433	\$177,433
Object Code	Object Name				

2000	Operating Expense	\$0	\$0	\$177,433	\$177,433
Subtotal All Other Operating		\$0	\$0	\$177,433	\$177,433
Total Line Item Expenditures		\$0	0	\$0	0
				\$177,433	0
				\$177,433	0

Vendor Fees - 06. State Lottery Division, (A) State Lottery Division,

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

Object Code	Object Name
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Personal Services - Contract Services

Object Group	Object Group Name				
Object Code	Object Name				
Subtotal All Personal Services		\$0	0	\$0	0
				\$0	0
				\$0	0

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$0	\$0	\$14,269,479	\$21,314,629
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$14,269,479	\$21,314,629
Subtotal All Other Operating		\$0	\$0	\$14,269,479	\$21,314,629
Total Line Item Expenditures		\$0	0	\$14,269,479	0
				\$21,314,629	0

Retailer Compensation - 06. State Lottery Division, (A) State Lottery Division,

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

Object Code	Object Name
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Personal Services - Contract Services

Object Group	Object Group Name				
Object Code	Object Name				
Subtotal All Personal Services		\$0	0	\$0	0
				\$0	0
				\$0	0

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$0	\$0	\$54,572,160	\$55,593,160
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$54,572,160	\$55,593,160
Subtotal All Other Operating		\$0	\$0	\$54,572,160	\$55,593,160

Total Line Item Expenditures	\$0	0	\$0	0	\$54,572,160	0	\$55,593,160	0
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Ticket Costs - 06. State Lottery Division, (A) State Lottery Division,

<u>Personal Services - Employees</u>								
Object Group	Object Group Name							
FTE	Total FTE		0		0		0	0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0	\$0

Object Code	Object Name
<u>Personal Services - Contract Services</u>	
Object Group	Object Group Name
Object Code	Object Name
Subtotal All Personal Services	
	\$0 0 \$0 0 \$0 0 \$0 0

<u>All Other Operating Expenditures</u>												
Object Group	Object Group Name											
2000	Total Operating Expenses				\$0	\$0		\$6,578,000	\$6,578,000			
Object Code	Object Name											
2000	Operating Expense				\$0	\$0		\$6,578,000	\$6,578,000			
Subtotal All Other Operating					\$0	\$0		\$6,578,000	\$6,578,000			
Total Line Item Expenditures					\$0	0	\$0	0	\$6,578,000	0	\$6,578,000	0

Research - 06. State Lottery Division, (A) State Lottery Division,

<u>Personal Services - Employees</u>								
Object Group	Object Group Name							
FTE	Total FTE		0		0		0	0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0	\$0

Object Code	Object Name
<u>Personal Services - Contract Services</u>	
Object Group	Object Group Name
Object Code	Object Name
Subtotal All Personal Services	
	\$0 0 \$0 0 \$0 0 \$0 0

<u>All Other Operating Expenditures</u>												
Object Group	Object Group Name											
2000	Total Operating Expenses				\$0	\$0		\$250,000	\$250,000			
Object Code	Object Name											
2000	Operating Expense				\$0	\$0		\$250,000	\$250,000			
Subtotal All Other Operating				\$0	\$0		\$250,000	\$250,000				
Total Line Item Expenditures				\$0	0	\$0		0	\$250,000	0	\$250,000	0

Indirect Cost Assessment - 06. State Lottery Division, (A) State Lottery Division,

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$748,494		\$739,928	

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$748,494		\$739,928	

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$748,494	0	\$739,928	0

All Other Operating Expenditures

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$748,494	0	\$739,928	0