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

PS Job C	lass	Job Class Name				
0100010	601000	EXECUTIVE DIRECTOR	\$162,396	1.1	\$176,841	1.1
		CHIEF FINANCIAL OFFICER	\$135,260	1.0	\$142,476	1.0
		EXECUTIVE ASSISTANT	\$71,400	1.0	\$73,344	1.0
		LEGISLATIVE LIAISON	\$104,004	1.0	\$106,824	1.0
		HUMAN RESOURCES DIRECTOR	\$0	-	\$101,909	0.9
			\$119,100	1.0	\$107,269	0.9
		ADMIN OPERATIONS DIRECTOR	\$129,600	1.0	\$154,080	0.9
		DEPUTY DIRECTOR	\$150,000	1.0	\$127,435	0.9
		MATERIALS HANDLER III	\$104,778	2.0	\$50,088	1.0
		ADMIN ASSISTANT II	\$647,839	18.9	\$685,229	19.3
		ADMIN ASSISTANT III	\$226,548	5.0	\$236,298	5.0
		OFFICE MANAGER I	\$196,527	3.8	\$184,179	3.5
		ADMINISTRATOR III	\$0	-	\$18,893	0.3
		ADMINISTRATOR IV	\$134,604	2.0	\$138,168	2.0
		ADMINISTRATOR V	\$229,517	2.6	\$275,724	3.0
		ANALYST III	\$53,784	1.0	\$9,190	0.2
		ANALYST IV	\$47,320	0.8	\$61,380	1.0
		ANALYST V	\$90,612	1.0	\$77,330	0.8
		CONTRACT ADMINISTRATOR IV	\$104,719	1.8	\$79,522	1.2
		CONTRACT ADMINISTRATOR V	\$22,835	0.3	\$0	-
		TECHNICIAN IV	\$0	-	\$3,466	0.1
		PROJECT COORDINATOR	\$8,376	0.2	\$100,683	1.2
		PROJECT MANAGER I	\$138,900	2.0	\$46,702	0.6
		PROJECT MANAGER II	\$46,215	0.5	\$0	-
		PURCHASING AGENT III	\$44,744	0.7	\$0	-
		PURCHASING AGENT IV	\$0	-	\$118,179	1.9
		PURCHASING AGENT VI	\$82,060	1.0	\$89,706	1.0
		PURCHASING AGENT VII	\$105,300	1.0	\$108,264	1.0
		LIAISON III	\$54,948	1.0	\$56,268	1.0
		ARTS PROFESSIONAL II	\$132,067	2.9	\$140,116	3.0
		ARTS PROFESSIONAL III	\$42,813	0.8	\$55,766	1.0
		ARTS PROFESSIONAL IV	\$68,724	1.0	\$70,380	1.0
		HUMAN RESOURCES SPEC III	\$101,220	2.0	\$107,760	2.0
		HUMAN RESOURCES SPEC IV	\$145,596	2.0	\$195,399	2.7
		HUMAN RESOURCES SPEC V	\$156,328	1.8	\$95,964	1.0
		HUMAN RESOURCES SPEC VI	\$106,368	1.0	\$108,828	1.0
		TRAINING SPECIALIST IV	\$60,060	1.0	\$61,560	1.0
		MKTG & COMM SPEC II	\$0	-	\$20,391	0.4
		MKTG & COMM SPEC IV	\$132,432	2.0	\$127,262	1.9
		MKTG & COMM SPEC V	\$0	-	\$20,681	0.2

partment of R	evenue			FY 2019-20				Sche	edule
		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	-				
	CONTROLLER II	\$510,424	5.6	\$576,793	6.0				
	CONTROLLER III	\$184,516	1.7	\$115,848	1.0				
	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				
	TAX EXAMINER II	\$46,656	1.0	\$47,784	1.0				
	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 Serv	ices \$7,691,49	96 119.6	\$7,730,462	116.9	\$9,634,991	126.1	\$10,333,335	132.3

(1) EXECUTIVE DIRECTOR'S OFFICE (B) Hearings Division

Line Item	n Positio	n Detail Information (\$ Amou	ints are for Objec	t Code 111	0, 1111, 1210, a	nd 1211 only	()		
CPPS Job C	lass	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			

partment of Re	evenue			FY 2019-20				Sche	dule 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
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 Hearin	gs 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

CPPS Job C	Class	Job Class Name						
03A0010	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 Ad	dministration 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

Line Item	n Positio	n Detail Information (\$ Amo	unts are for Obj	ect Code 111	0, 1111, 1210, a	and 1211 only	/)		
CPPS Job C	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			

ment of Re	evenue			FY 2019-20				Sche	dule
		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	FT
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 Service	S							
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

CPPS Job Class		Job Class Name						
03B0040	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		

1000 Personal Services \$120,972 1.7 \$726,903 9.8 \$220,085 10.2	\$220,085 10	10

(3) TAXATION BUSINESS GROUP (C) Taxpayer Service Division

Department of R	evenue			FY 2019-20				Sche	edule
•		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
	on Detail Information (\$ Am	ounts are for Object	ct Code 111	0, 1111, 1210, ar	nd 1211 only	/)			
PPS Job Class	Job Class Name	• • • • •		A -					
03C0010 G2D4XX		\$8,589	0.2		-				
	ADMIN ASSISTANT II	\$126,960	3.6	\$176,635	4.9				
	ADMIN ASSISTANT III	\$82,092	2.0	\$84,468	2.0				
	OFFICE MANAGER I	\$48,492	1.0	\$43,952	0.9				
H1A4XX		\$258,440	3.0	\$270,792	3.0				
H1B4XX		\$64,776	1.0	\$60,797	0.9				
	ANALYST III	\$117,025	2.4	\$43,580	0.8				
	ANALYST IV	\$90,766	1.4	\$63,624	1.0				
	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		\$0	-	\$24,715	0.6				
H4K3XX		\$51,780	1.0	\$39,969	0.8				
H4R2XX		\$83,629	1.9	\$3,339	0.1				
	MANAGEMENT	\$117,384	1.0	\$120,096	1.0				
	TAX COMPLIANCE AGENT I	\$25,428	0.6	\$0	-				
	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		\$805,009	15.0	\$793,260	14.0				
H8N4XX	TAX EXAMINER IV	\$381,304	6.0	\$391,836	6.0				

Total Taxpa	iyer 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

CPPS Job C	Class	Job Class Name						
F03C0050	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		

	I otal Fuel I	racking 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

Department of Revenue		FY 2019-20						edule 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

CPPS Job C	Class	Job Class Name						
03D0010	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 C	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 Serv	ices							
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

Line Iten	n Positio	n Detail Information (\$ Amou	unts are for Obj	ect Code 111	0, 1111, 1210, a	and 1211 only	()		
Sichersis I dollar	Slass	Job Class Name							7
T04B0010	A2A2TX	CRIMINAL INVESTIGATOR I	\$31,200	0.5	\$0	-			

ment of R	evenue			FY 2019-20				Sche	edule
		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	FT
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	Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)											
CPPS Job C	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 Interloo	ck 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

Departme	ent of Re	evenue			FY 2019-20				Sche	dule 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	n Positio	n Detail Information (\$ An	nounts are for Object	ct Code 11 ⁻	10, 1111, 1210, ar	nd 1211 only	()			
CPPS Job C		Job Class Name			_, , _, _, _					
T04C0010	G3A1IX	ADMIN ASSISTANT INT	\$41,628	1.0	\$42,672	1.0				
	G3A2TX	ADMIN ASSISTANT I	\$29,004	1.0		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		1.0				
	H6G8XX	MANAGEMENT	\$111,156	1.0	\$110,766	1.0				
					· · · · · ·					
T	otal Vehicl	e Services Personal Services								
1										
(4) DIVIS (C) Vehicle	1000 ION OF Services	Personal Services	\$1,922,141	45.9	\$2,034,137	47.6	\$3,031,998	55.0	\$3,122,528	55.0
(4) DIVIS (C) Vehicle Motorist	1000 ION OF Services Insuran	Personal Services MOTOR VEHICLES ce Identification Database	Program					55.0	\$3,122,528	55.0
(4) DIVIS (C) Vehicle Motorist Line Item	1000 ION OF Services Insurant	Personal Services MOTOR VEHICLES ce Identification Database n Detail Information (\$ Am	Program					55.0	\$3,122,528	55.0
(4) DIVIS (C) Vehicle Motorist Line Item CPPS Job C	1000 ION OF Services Insurant Positio Class	Personal Services MOTOR VEHICLES ce Identification Database on Detail Information (\$ An Job Class Name	Program nounts are for Objec	t Code 11	10, 1111, 1210, ar	nd 1211 only		55.0	\$3,122,528	55.(
(4) DIVIS (C) Vehicle Motorist Line Item CPPS Job C	1000 ION OF Services Insurant Positio Class	Personal Services MOTOR VEHICLES ce Identification Database n Detail Information (\$ Am	Program		10, 1111, 1210, ar			55.0	\$3,122,528	55.0
(4) DIVISI (C) Vehicle Motorist Line Item СРРЅ Јођ С Т04С0040	1000 ION OF Services Insurand n Positio Class H1B4XX	Personal Services MOTOR VEHICLES ce Identification Database on Detail Information (\$ An Job Class Name	Program nounts are for Object \$51,178	t Code 11	10, 1111, 1210, ar	nd 1211 only		55.0	\$3,122,528	55.(
(4) DIVISI (C) Vehicle Motorist Line Item CPPS Job C T04C0040	1000 ION OF Services Insurant Positio Class H1B4XX	Personal Services MOTOR VEHICLES ce Identification Database n Detail Information (\$ An Job Class Name ADMINISTRATOR IV	Program nounts are for Object \$51,178	ct Code 11 * 1.0	1 0, 1111, 1210, a r \$61,572	n d 1211 only 1.0	/)			
(4) DIVISI (C) Vehicle Motorist Line Item CPPS Job C T04C0040	1000 ION OF Services Insurand n Positio Class H1B4XX	Personal Services MOTOR VEHICLES ce Identification Database n Detail Information (\$ An Job Class Name ADMINISTRATOR IV	Program nounts are for Object \$51,178	t Code 11	1 0, 1111, 1210, a r \$61,572	nd 1211 only		1.0	\$3,122,528	
(4) DIVIS (C) Vehicle Motorist Line Item CPPS Job C T04C0040	1000 ION OF Services Insurand POSitio Class H1B4XX Total Motor 1000	Personal Services MOTOR VEHICLES ce Identification Database n Detail Information (\$ An Job Class Name ADMINISTRATOR IV	Program nounts are for Object \$51,178	ct Code 11 * 1.0	1 0, 1111, 1210, a r \$61,572	n d 1211 only 1.0	/)			
(4) DIVISI (C) Vehicle Motorist Line Item CPPS Job C T04C0040 T (4) DIVISI	1000 ION OF Services Insurand Positio Class H1B4XX Total Motor 1000	Personal Services MOTOR VEHICLES ce Identification Database n Detail Information (\$ An Job Class Name ADMINISTRATOR IV ist Insurance Identification Person Personal Services	Program nounts are for Object \$51,178	ct Code 11 * 1.0	1 0, 1111, 1210, a r \$61,572	n d 1211 only 1.0	/)			
(4) DIVIS (C) Vehicle Motorist Line Item CPPS Job C T04C0040 T (4) DIVIS (C) Vehicle	1000 ION OF Services Insurand Positio Class H1B4XX Fotal Motor 1000	Personal Services MOTOR VEHICLES ce Identification Database n Detail Information (\$ An Job Class Name ADMINISTRATOR IV ist Insurance Identification Person Personal Services MOTOR VEHICLES	Program nounts are for Object \$51,178	ct Code 11 * 1.0	1 0, 1111, 1210, a r \$61,572	n d 1211 only 1.0	/)			
(4) DIVISI (C) Vehicle Motorist Line Item CPPS Job C T04C0040 T (4) DIVISI	1000 ION OF Services Insurand Positio Class H1B4XX Fotal Motor 1000	Personal Services MOTOR VEHICLES ce Identification Database n Detail Information (\$ An Job Class Name ADMINISTRATOR IV ist Insurance Identification Person Personal Services MOTOR VEHICLES	Program nounts are for Object \$51,178	ct Code 11 * 1.0	1 0, 1111, 1210, a r \$61,572	n d 1211 only 1.0	/)			
(4) DIVISI (C) Vehicle Motorist Line Item CPPS Job C T04C0040 T (4) DIVISI (C) Vehicle Emission	1000 ION OF Services Insurand Positio Class H1B4XX Total Motor 1000 ION OF Services ns Progr	Personal Services MOTOR VEHICLES ce Identification Database n Detail Information (\$ Am Job Class Name ADMINISTRATOR IV ist Insurance Identification Person Personal Services MOTOR VEHICLES am	Program nounts are for Object \$51,178 al Services \$51,178	2t Code 11 1.0 1.0	10, 1111, 1210, ar \$61,572 \$61,572	nd 1211 only 1.0 1.0	/) \$338,255			
(4) DIVISI (C) Vehicle Motorist Line Item CPPS Job C T04C0040 T (4) DIVISI (C) Vehicle Emission	1000 ION OF Services Insurand Positio Class H1B4XX Total Motor 1000 ION OF Services Ins Progr	Personal Services MOTOR VEHICLES ce Identification Database n Detail Information (\$ An Job Class Name ADMINISTRATOR IV ist Insurance Identification Person Personal Services MOTOR VEHICLES	Program nounts are for Object \$51,178 al Services \$51,178	2t Code 11 1.0 1.0	10, 1111, 1210, ar \$61,572 \$61,572	nd 1211 only 1.0 1.0	/) \$338,255			
(4) DIVIS (C) Vehicle Motorist Line Item CPPS Job C T04C0040 T (4) DIVIS (C) Vehicle Emission Line Item CPPS Job C	1000 ION OF Services Insurant Positio Class H1B4XX Total Motor 1000 ION OF Services ns Progr Positio Class	Personal Services MOTOR VEHICLES ce Identification Database n Detail Information (\$ An Job Class Name ADMINISTRATOR IV ist Insurance Identification Person Personal Services MOTOR VEHICLES am n Detail Information (\$ An Job Class Name	Program	2t Code 11 1.0 1.0	10, 1111, 1210, ar \$61,572 \$61,572	nd 1211 only 1.0 1.0	/) \$338,255			
(4) DIVIS (C) Vehicle Motorist Line Item CPPS Job C T04C0040 T (4) DIVIS (C) Vehicle Emission Line Item CPPS Job C	1000 ION OF Services Insurant Positio Class H1B4XX Total Motor 1000 ION OF Services ns Progr Positio Class G3A3XX	Personal Services MOTOR VEHICLES ce Identification Database n Detail Information (\$ An Job Class Name ADMINISTRATOR IV ist Insurance Identification Person Personal Services MOTOR VEHICLES am n Detail Information (\$ An Job Class Name ADMIN ASSISTANT II	Program	2t Code 11 1.0 1.0 1.0 2t Code 11 1.0	10, 1111, 1210, ar \$61,572 \$61,572	nd 1211 only 1.0 1.0 nd 1211 only 1.0	/) \$338,255			
(4) DIVIS (C) Vehicle Motorist Line Item CPPS Job C T04C0040 T (4) DIVIS (C) Vehicle Emission Line Item CPPS Job C	1000 ION OF Services Insurant POSitio Class H1B4XX Total Motor 1000 ION OF Services Ins Progr Desitio Class G3A3XX G3A4XX	Personal Services MOTOR VEHICLES ce Identification Database n Detail Information (\$ An Job Class Name ADMINISTRATOR IV ist Insurance Identification Person Personal Services MOTOR VEHICLES am n Detail Information (\$ An Job Class Name ADMIN ASSISTANT II ADMIN ASSISTANT III	Program	2t Code 11 1.0 1.0 2t Code 11 1.0 2.0	10, 1111, 1210, ar \$61,572 \$61,572 10, 1111, 1210, ar \$36,108 \$92,160	nd 1211 only 1.0 1.0 nd 1211 only 1.0 2.0	/) \$338,255			
(4) DIVIS (C) Vehicle Motorist Line Item CPPS Job C T04C0040 T (4) DIVIS (C) Vehicle Emission Line Item CPPS Job C	1000 ION OF Services Insurand Positio Class H1B4XX fotal Motor 1000 ION OF Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services Services	Personal Services MOTOR VEHICLES ce Identification Database n Detail Information (\$ An Job Class Name ADMINISTRATOR IV ist Insurance Identification Person Personal Services MOTOR VEHICLES am n Detail Information (\$ An Job Class Name ADMIN ASSISTANT II ADMIN ASSISTANT III ADMINISTRATOR V	Program	2t Code 11 1.0 1.0 2t Code 11 1.0 2.0 2.0 2.0	10, 1111, 1210, ar \$61,572 \$61,572 10, 1111, 1210, ar \$36,108 \$92,160 \$158,556	nd 1211 only 1.0 1.0 1.0 1.0 1.0 2.0 2.0 2.0	/) \$338,255			
(4) DIVIS (C) Vehicle Motorist Line Item CPPS Job C T04C0040 T (4) DIVIS (C) Vehicle Emission Line Item	1000 ION OF Services Insurand Positio Class H1B4XX Fotal Motor 1000 ION OF Services ns Progr Desitio Class G3A3XX G3A4XX H1B5XX H4K4XX	Personal Services MOTOR VEHICLES ce Identification Database n Detail Information (\$ An Job Class Name ADMINISTRATOR IV ist Insurance Identification Person Personal Services MOTOR VEHICLES am n Detail Information (\$ An Job Class Name ADMIN ASSISTANT II ADMIN ASSISTANT III	Program	2t Code 11 1.0 1.0 2t Code 11 1.0 2.0	10, 1111, 1210, ar \$61,572 \$61,572 10, 1111, 1210, ar \$36,108 \$92,160	nd 1211 only 1.0 1.0 nd 1211 only 1.0 2.0	/) \$338,255			1.0

rtment of Re	evenue			FY 2019-20				Sche	edule 1
		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 Emiss	ions Personal Services								
1000	Personal Services	\$832,925	13.8	\$838,107	13.9	\$1,183,816	15.0	\$1,210,596	15

(5) ENFORCEMENT BUSINESS GROUP

(A) Administration

Personal Services

CPPS Job C	lass	Job Class Name						
05A0010	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 Enforc	ement Administration Personal Servi	ces							
1000	Personal Services	\$577,487	7.2	\$563,408	7.9	\$980,001	10.0	\$994,304	10.0

(5) ENFORCEMENT BUSINESS GROUP (B) Limited Gaming Division

CPPS Job Class		Job Class Name						
05B0010 A2A	A1IX	CRIMINAL INVESTIGATOR INT	\$70,872	1.0	\$42,378	0.6		
A2/	A2TX	CRIMINAL INVESTIGATOR I	\$1,577,564	25.4	\$1,511,256	23.9		
A2/	A3XX	CRIMINAL INVESTIGATOR II	\$814,352	10.8	\$864,333	11.0		
A2/	A4XX	CRIMINAL INVESTIGATOR III	\$286,056	3.0	\$272,401	2.6		
A2/	A5XX	CRIMINAL INVESTIGATOR IV	\$204,338	1.9	\$114,660	1.1		
G3/	A4XX	ADMIN ASSISTANT III	\$184,816	4.5	\$190,993	4.5		
H1A	A7XX	PROGRAM MANAGEMENT VI	\$112,716	1.0	\$115,440	1.0		
H1E	B3XX	ADMINISTRATOR III	\$50,604	1.0	\$48,472	0.9		
H1E	B5XX	ADMINISTRATOR V	\$86,628	1.0	\$88,716	1.0		
H10	C4XX	ANALYST IV	\$38,888	0.6	\$71,520	1.0		
H4ł	K4XX	MKTG & COMM SPEC IV	\$12,600	0.2	\$11,110	0.2		
hedule 14A H4F	R1XX	PROGRAM ASSISTANT I	\$47,412	1.0	\$48,600	1.1		
H4F	R2XX	PROGRAM ASSISTANT II	\$59,676	1.0	\$61,056	1.0		
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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				

83.3

\$5,611,568

81.1

\$6,937,637

89.0

\$7,523,800

90.0

\$5,664,854

(5) ENFORCEMENT BUSINESS GROUP	

Personal Services

(C) Liquor and Tobacco Enforcement Division

Personal Services

1000

PPS Job C	Class	Job Class Name						
05C0010	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 an	nd Tobacco Enforcement Division P	ersonal Services							
1000 Pe	ersonal 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

Department of F	Revenue			FY 2019-20				Sche	edule 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 Positi	on Detail Information (\$ Am	ounts are for Ob	ject Code 111	0, 1111, 1210, a	and 1211 only	y)			
CPPS Job Class	Job Class Name								
T05D0010 A2A2T>	CRIMINAL INVESTIGATOR I	\$63,816	1.0	\$65,424	1.0				
A2A4XX	CRIMINAL INVESTIGATOR III	\$0	-	\$24,000	0.3				
G3A4X	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				
H6G8X	K MANAGEMENT	\$131,998	1.1	\$140,505	1.1				
H8D4X	AUDITOR III	\$14,790	0.2	\$60,194	0.7				
H8E2XX	BUDGET ANALYST II	\$38,034	0.5	\$0	-				
P1A1X	TEMPORARY AIDE	\$109,332	3.2	\$85,278	2.5				
Total Raci	ng Events Personal Services								
4000		•••••••••••••		ΦΓΟ1 ΟΟΓ		\$ 000 000		0.50.001	
1000	Personal Services	\$543,584	8.9	\$591,695	9.4	\$936,329	7.7	\$950,081	7.

(5) ENFORCEMENT BUSINESS GROUP

(F) Auto Industry Division

Personal Services

PPS Job (Class	Job Class Name						
05F0010	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				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

PPS Job C	lass	Job Class Name						
05G0010	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

Line Iten	n Positio	n Detail Information (\$ Amo	unts are for Obj	ect Code 111	0, 1111, 1210, a	and 1211 only	()		
CPPS Job (Class	Job Class Name							
0600010	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			

	evenue	EV 2016-17 Actual	FY 2016-17 Actual FY 2017-18 Actual FY 2018-19 Initial						
		Expenditures		Expenditures		Appropriation		Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FT
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				
	ANALYST I	\$11,839	0.3	\$63,493	1.0				
	ANALYST I	\$0	-	\$10,573	0.3				
	ANALYST II	\$39,446	1.0	\$43,788	1.0				
	ANALYST III	\$53,352	1.0	\$54,696	1.0				
	ANALYST IV	\$200,184	3.0	\$203,064	3.0				
	ANALYST V	\$64,392	0.9	\$66,911	1.0				
	CONTRACT ADMINISTRATOR III	\$54,636	1.0	\$55,956	1.0				
	PROJECT MANAGER II	\$87,636	1.0	\$89,748	1.0				
	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				
	MKTG & COMM SPEC III	\$132,471	3.0	\$169,020	3.0				
	MKTG & COMM SPEC IV	\$303,096	3.9	\$287,208	3.6				
	MKTG & COMM SPEC V	\$72,064	1.0	\$78,888	1.0				
	MKTG & COMM SPEC VI	\$94,824	1.0	\$97,008	1.0				
	PROGRAM ASSISTANT I	\$229,953	4.6	\$25,461	5.0				
	PROGRAM ASSISTANT I	\$89,924	1.7	\$107,748	2.0				
	MANAGEMENT				0.7				
		\$117,576	1.0	\$87,287					
	COMPL INVESTIGATOR I	\$104,496	2.0	\$107,292	2.0 2.0				
	RETAIL BSNS REP - ENTRY	\$46,295	1.3	\$75,372					
	RETAIL BSNS ANALYST II	\$1,141,557	21.6	\$1,173,888	22.0				
	RETAIL BSNS ANALYST III	\$286,740	5.0	\$294,060	5.0				
	RETAIL BSNS ANALYST IV	\$367,836	6.0	\$380,854	6.0				
		\$153,036	3.0	\$152,455	2.9				
		\$70,164	1.0	\$74,324	1.0				
	ACCOUNTING TECHNICIAN III	\$123,020	2.7	\$141,264	3.0				
	CONTROLLER II	\$184,416	2.0	\$173,956	1.8				
	IT PROFESSIONAL	\$392,844	6.0	\$402,540	6.0				
T1A3XX	IT SUPERVISOR	\$104,964	1.0	\$107,496	1.0				
Total Lotter	y Personal Services								
1000	Personal Services	\$6,775,379	112.0	\$6,736,028	113.5	\$9,651,554	117.1	\$8,696,656	
TOTAL DEC		ATO 500 000	4 000 0	\$70 005 70 t	4 440 -	\$400 F04 000	4 470 0	¢400.400.044	_
	SONAL SERVICES	\$72,569,832	1,366.8	\$76,865,794	1,410.7	\$103,531,986	1,472.0	\$108,129,941	1,4

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 Actu	FY 2017-18 Actual		FY 2018-19 Appropr	iation	FY 2019-20 Gov R	۲eq	
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 Serv	vices - 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
Object Group Object Code	vices - Contract Services Object Group Name Object Name				
Subtotal All Pe	rsonal Services	\$0 119.1	\$0 124.1	\$9,634,991 126.1	\$10,333,335 132.3
<u>All Other Opera</u> Object Group	nting Expenditures Object Group Name				
Object Code	Object Name				
Subtotal All Ot	ner 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 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 L	Disability - 01. Executive Director's Office, (A) Admin								
Personal Ser	vices - 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 Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$137,500	0	\$145,098	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0	\$0	0	\$137,500	0	\$145,098	0

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

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

Personal Serv	vices - 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 Serv Object Group	vices - Contract Services Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal 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	\$4,042,418	0	\$4,299,101	0

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

Dama an al Cam									
	vices - 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 Ser Object Group Object Code	vices - Contract Services Object Group Name Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$4,042,418	0	\$4,299,101	0
<u>All Other Opera</u> Object Group	ating Expenditures Object Group Name								
Object Code	Object Name								
Subtotal All Ot		\$0		\$0		\$0		\$0	
Total Line Item	n Expenditures	\$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 Serv	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	0	0	0	(
1000	Total Employee Wages and Benefits	\$0	\$O	\$0	\$2,218,687
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$0	\$2,218,687
Personal Serv	vices - Contract Services				
Object Group	Object Group Name				
Object Code	Object Name				
Subtotal All Pe	rsonal Services	\$0 0	\$0 0	\$0 O	\$2,218,687
All Other Opera	ating 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 O	\$2,218,687 0

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

Personal Ser	rvices - 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	
Personal Ser Object Group	vices - Contract Services Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$2,582,782	0	\$28,227	0
<u>All Other Oper</u> Object Group	ating Expenditures Object Group Name								
Object Group	Object Group Name Object Name	\$0		\$0		\$0		\$0	

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

Personal Ser	vices - Employees					
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
Object Code	Object Name					
Object Group	Object Group Name					
Subtotal All Pe	rsonal Services	\$0 0	\$0	0 \$0	0	\$2,549,907 0
All Other Opera Object Group	ating Expenditures Object Group Name					
Object Code	Object Name					
Subtotal All Ot	her 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,

Personal Serv	Personal Services - Employees											
Object Group	Object Group Name											
FTE	Total FTE	0	0	0	0							
1000	Total Employee Wages and Benefits	\$O	\$O	\$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' Co	mpensation - 01. Executive Director's Office, (A) Ad	ministration and Support,							_
Personal Serv	vices - 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 Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating 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	
Subtotal All Ot	her Operating	\$0		\$0		\$1,085,724		\$939,970	
Total Line Item	Expenditures	\$0	0	\$0	0	\$1,085,724	0	\$939,970	0

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				
Personal Serv	vices - Contract Services				
Object Group	Object Group Name				

Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Oper	rating Expenditures								
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 Ot	ther Operating	\$0		\$0		\$2,318,984		\$3,248,398	
Total Line Item	n Expenditures	\$0	0	\$0	0	\$2,318,984	0	\$3,248,398	0
Postage - 01	1. Executive Director's Office, (A) Administration and Support,								
Personal Ser	rvices - 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 Ser	rvices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Oper	rating Expenditures								
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	
2000	Operating Expense	ψΟ		* *		\$0,001,100		+ - / - /	
Subtotal All Ot		\$0 \$0		\$0		\$3,051,455		\$3,191,165	

Legal 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 Serv	vices - Contract Services				
Object Group	Object Group Name				
Object Code	Object Name				

Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	(
All Other Oper	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$4,370,044		\$5,420,181	
bject Code	Object Name								
2000	Operating Expense	\$0		\$0		\$4,370,044		\$5,420,181	
Subtotal All Ot	ther Operating	\$0		\$0		\$4,370,044		\$5,420,181	
otal Line Item	n Expenditures	\$0	0	\$0	0	\$4,370,044	0	\$5,420,181	
dministrat	ive Law Judge Services - 01. Executive Director's Off	ice, (A) Administration and	Support						_
Personal Ser	vices - Employees								
bject Group	Object Group Name								
TE	Total FTE		0		0		0		
000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Ser	vices - Contract Services								
Object Group	Object Group Name								
Dbject Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	
Il Other Oper	ating Expenditures								
Dbject Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$4,158		\$2,099	
	Object Name								
Object Code		\$0		\$0		\$4,158		\$2,099	
-	Operating Expense	\$0							
000	Operating Expense ther Operating	\$0 \$0		\$0		\$4,158		\$2,099	

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

Personal Services - Employees

Object Group Object Group Name

Total FTE

FI	ΓE		
Г			

0

0

0

0

1000	Total Employee Wages and Benefits	\$0		\$O	\$0	\$0
Object Code	Object Name					
Personal Se	ervices - Contract Services					
Object Group	Object Group Name					
Object Code	Object Name					
Subtotal All P	Personal Services	\$0	0	\$0 O	\$0 O	\$0 0

All Other Opera	All Other Operating Expenditures											
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 Ot	her Operating	\$0	\$0	\$293,248	\$311,696							
Total Line Item	Expenditures	\$0 0	\$0 0	\$293,248 0	\$311,696 0							

Vehicle Leas	se Payments - 01. Executive Director's Office, (A) A	dministration and Support,						
Personal Serv	vices - 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 Serv	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
2000	Total Operating Expenses	\$0		\$0		\$669,802		\$660,767
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$669,802		\$660,767
Subtotal All Ot	her Operating	\$0		\$0		\$669,802		\$660,767
Total Line Item	Expenditures	\$0	0	\$0	0	\$669,802	0	\$660,767

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

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	\$5,238,528	\$8,145,860
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$5,238,528	\$8,145,860
Subtotal All Ot	her Operating	\$0	\$0	\$5,238,528	\$8,145,860
Total Line Item	Expenditures	\$0 0	\$0 0	\$5,238,528 0	\$8,145,860 0

Capitol Com	plex Leased Space - 01. Executive Director's Of	fice, (A) Administration and Sup	oport,					
Personal Serv	vices - 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 Serv	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0 0
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
2000	Total Operating Expenses	\$0		\$0		\$2,330,327		\$2,106,943
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$2,330,327		\$2,106,943
Subtotal All Otl	her Operating	\$0		\$0		\$2,330,327		\$2,106,943
Total Line Item	Expenditures	\$0	0	\$0	0	\$2,330,327	0	\$2,106,943 0

Payments to OIT - 01. Executive Director's Office, (A) Administration and Support,

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

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

COFRS Mod	ernization - 01. Executive Director's Office, (A) Adm	inistration and Support,							
Personal Serv	vices - 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 Serv Object Group	vices - Contract Services Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating Expenditures Object Group Name								
Object Code	Object Name								
Subtotal All Ot	her 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 Serv	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$O	\$0	\$0	\$0
Object Code	Object Name				

Personal Services - Contract Services

Object Code	Object Name							
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0 0
All Other Opera	ating 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 Of	ther Operating	\$0	\$0)	\$902,422		\$831,281	
Total Line Iten	n Expenditures	\$0	0 \$0) 0	\$902,422	0	\$831,281	0
Utilities - 01	I. Executive Director's Office, (A) Administration and Support	3						
Personal Ser	rvices - 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 Ser	rvices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	ersonal Services	\$0	0 \$0) 0	\$0	0	\$0	0
All Other Oper Object Group	rating Expenditures Object Group Name							
2000	Total Operating Expenses	\$0	\$C)	\$143,703		\$143,703	
Object Code	Object Name							
2000	Operating Expense	\$0	\$0)	\$143,703		\$143,703	
Subtotal All Of	ther Operating	\$0	\$0)	\$143,703		\$143,703	
Total Line Iten	n Expenditures	\$0	0 \$0) 0	\$143,703	0	\$143,703	0
	ervices - 01. Executive Director's Office, (B) Hearing Division, rvices - Employees							
Object Group	Object Group Name							
		26.	6	29.6		29.6	2	29.6
FTE	Total FTE							
FTE 1000	Total FTE Total Employee Wages and Benefits	\$0	\$C)	\$2,227,978		\$2,229,903	
			\$C)	\$2,227,978		\$2,229,903	

Personal Services - Contract Services

Object Code Object Name								
Subtotal All Personal Services	\$0	26.6	\$0	29.6	\$2,227,978	29.6	\$2,229,903	29.6
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	26.6	\$0	29.6	\$2,227,978	29.6	\$2,229,903	29.6

Personal Services - Employees Hame 0 0 0 TFE 104 TG 0<	Operating Ex	xpenses - 01. Executive Director's Office, (B) Hearing Division,								
PTE Total FTE 0 0 0 1000 Total Encloyee Wages and Benefits 40 50 50 50 Object Code Object Name	Personal Serv	vices - Employees								
1000 Total Englayee Wages and Benefits 50 50 50 0bject Goog Object Name	Object Group	Object Group Name								
Object Code Object Strame Object Strame Personal Services - Contract Services Object Group Name Volume Volume Volume Volume Object Code Object Group Name Strate Volume Volume Volume Volume Volume Volume Volume Volume Volume Volume Volume Volume Volume Volume Volume Volume <td>FTE</td> <td>Total FTE</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td></td>	FTE	Total FTE		0		0		0		
Personal Services - Contract Services Object Group Name Object Group Name 50 0 50 0 50 0 50 0 50 0 50 0 50 0 50 0 50 0 50 0 50 0 50 0 50 0 50 0 50 0 50	1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Group Name Sign Cance Jame Sigher Lane Jame Sign Cance Jame Sign Cance Jame All Other Joerstand Expenditues Sign Cance Jame Sign Cance Jame All Other Joerstand Expenditues Sign Cance Jame Sign Cance Jame 2000 Total Operating Expenses Sign Cance Jame Sign Cance Jame 2001 Object Group Name Sign Cance Jame Sign Cance Jame 2002 Operating Expense Sign Cance Jame Sign Cance Jame 2003 Operating Expense Sign Cance Jame Sign Cance Jame 2004 Operating Expense Sign Cance Jame Sign Cance Jame 2005 Operating Expense Sign Cance Jame Sign Cance Jame Sign Cance Jame 2001 Operating Expense Sign Cance Jame Sign Cance Jame </td <td>Object Code</td> <td>Object Name</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Object Code	Object Name								
Object Code Object Name Subtoral All Personal Services 50 0 50 0 50 0 5	Personal Serv	vices - Contract Services								
Subtrait All Personal Services S0 0 S0 0 S0 0 S0 0 S0 All Other Operating Expenditures Object Group Name S0 S175,174	Object Group	Object Group Name								
All Other Operating Expenditures Object Group Name 2000 Total Operating Expenses 50 50 50 59,457 595,457 Object Group Name 2000 Operating Expense 50 50 50 50,547 595,457	Object Code	Object Name								
Object Group Name 2000 Total Operating Expenses \$0 \$0 \$0 \$95,457 \$95,457 Object Code Object Name \$0 \$0 \$0 \$90 \$95,457 \$95,457 2000 Operating Expense \$0 \$0 \$0 \$0 \$90 \$95,457 \$95,457 2000 Operating Expense \$0 \$0 \$0 \$0 \$95,457 \$95,457 2000 Operating Expense \$0 \$0 \$0 \$9 \$95,457 \$95,457 2001 Operating Expense \$0 \$0 \$0 \$9 \$95,457 \$95,457 2001 Operating Expense \$0 \$0 \$0 \$95,457 \$95,457 Indirect Cost Assessment - 01. Executive Director's Office, (B) Hearing Division, Personal Services - Employees \$0 \$0 \$0 \$0 Object Group Name Tetal FTE Total FTE \$0 \$0 \$0 \$175,174 \$188,991 Object Code Object Name \$100 \$175,174 \$188,991 \$188,991 \$188,991 \$188,991 \$188,991<	Subtotal All Per	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	(
2000 Total Operating Expenses \$0 \$0 \$95,457 \$85,457 Object Code Object Name 50 \$0 \$95,457 \$95,457 \$95,457 Subtotal All Otter Operating Expense \$0 \$0 \$0 \$0 \$95,457 \$95,457 \$95,457 Subtotal All Otter Operating Expense \$0 \$0 \$0 \$0 \$95,457 \$95,457 \$95,457 Indirect Cost Assessment - 01. Executive Director's Office, (B) Hearing Division, \$0 \$0 \$0 \$95,457 \$95,457 \$95,457 Indirect Cost Assessment - 01. Executive Director's Office, (B) Hearing Division, \$0 \$0 \$0 \$95,457 \$95,457 \$95,457 Personal Services - Employees Use	All Other Opera	ting Expenditures								
Object Code Object Name S0 S0 S05	Object Group	Object Group Name								
2000 Operating Expense S0 \$0 \$95,457 \$95,457 Subtotal All Other Operating S0 0 \$0 \$95,457 \$95,457 Total Line Item Expenditures \$0 0 \$0 \$95,457 \$95,457 Indirect Cost Assessment - 01. Executive Director's Office, (B) Hearing Division, Personal Services - Employees Versonal Services - Employees Versonal Services - Employees Versonal Services - Services 0 0 0 0 50 100 100 701 PTE 0 0 0 108,991 108,991 108,991 108,991 108,991 108,991 108,991 108,991 100 </td <td>2000</td> <td>Total Operating Expenses</td> <td>\$O</td> <td></td> <td>\$0</td> <td></td> <td>\$95,457</td> <td></td> <td>\$95,457</td> <td></td>	2000	Total Operating Expenses	\$O		\$0		\$95,457		\$95,457	
Subtotal All Other Operating \$0	Object Code	Object Name								
Total Line Item Expenditures \$0 0 \$0 0 \$95,457 0 \$95,457 Indirect Cost Assessment - 01. Executive Director's Office, (B) Hearing Division,	2000	Operating Expense	\$0		\$0		\$95,457		\$95,457	
Indirect Cost Assessment - 01. Executive Director's Office, (B) Hearing Division, Personal Services - Employees Object Group Object Group Name 0 0 0 TTE Total FTE 0 0 0 0 1000 Total Employee Wages and Benefits \$0 \$0 \$175,174 \$188,991 Object Code Object Name	Subtotal All Oth	ner Operating	\$0		\$0		\$95,457		\$95,457	
Personal Services - Employees Object Group Object Group Name FTE Total FTE 0 0 0 1000 Total Employee Wages and Benefits \$0 \$0 \$175,174 \$188,991 Object Code Object Name	Total Line Item	Expenditures	\$0	0	\$0	0	\$95,457	0	\$95,457	(
Object Group Name FTE Total FTE 0 0 1000 Total Employee Wages and Benefits \$0 \$0 \$175,174 \$188,991 Object Code Object Name S0 \$175,174 \$188,991 1000 Personal Services \$0 \$0 \$175,174 \$188,991 Object Code Object Services \$0 \$0 \$175,174 \$188,991 Personal Services \$0 \$0 \$175,174 \$188,991 Object Group Name \$0 \$0 \$175,174 \$188,991	Indirect Cos	t Assessment - 01. Executive Director's Office, (B) Hearing Divis	ion,							
FTE Total FTE 0 0 0 1000 Total Employee Wages and Benefits \$0 \$0 \$175,174 \$188,991 Object Code Object Name \$0 \$0 \$175,174 \$188,991 1000 Personal Services \$0 \$0 \$175,174 \$188,991	Personal Serv	<u>vices - Employees</u>								
1000Total Employee Wages and Benefits\$0\$175,174\$188,991Object CodeObject Name\$0\$0\$175,174\$188,9911000Personal Services\$0\$0\$175,174\$188,991Object Group Name	Object Group	Object Group Name								
Object Code Object Name 1000 Personal Services Personal Services - Contract Services Object Group Object Group Name Object Code Object Name	FTE	Total FTE		0		0		0		(
1000 Personal Services \$0 \$175,174 \$188,991 Personal Services - Contract Services Object Group Name Image: Contract Service	1000	Total Employee Wages and Benefits	\$O		\$0		\$175,174		\$188,991	
Personal Services - Contract Services Object Group Object Group Name Object Code Object Name	Object Code	Object Name								
Object Group Object Group Name Object Code Object Name	1000	Personal Services	\$0		\$0		\$175,174		\$188,991	
Object Code Object Name	Personal Serv	vices - Contract Services								
	Object Group	Object Group Name								
Subtotal All Personal Services \$0 0 \$175,174 0 \$188,991	Object Code	Object Name								
	Subtotal All Per	rsonal Services	\$0	0	\$0	0	\$175,174	0	\$188,991	(

Operating Expenses - 01, Executive Director's Office, (B) Hearing Division,

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,

-							
	vices - Employees						
Object Group	Object Group Name						
FTE	Total FTE		0	0	1	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 Serv Object Group Object Code	vices - Contract Services Object Group Name Object Name						
Subtotal All Pe	rsonal Services	\$0	0	\$0 0	\$100,000	0	\$100,000 0
All Other Opera	ating Expenditures						
Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Ot	her Operating	\$0		\$0	\$0		\$0
Total Line Item	Expenditures	\$0	0	\$0 0	\$100,000	0	\$100,000 0

Onereting Evenences	00 Information	Technology Division	(4) 0	votomo Cummont
Operating Expenses ·	· UZ. Information	rechnology Division,	(A) 5	ystems Support,

Personal Serv	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$O	\$0
Object Code	Object Name				
Personal Serv Object Group	vices - Contract Services Object Group Name				
Object Code	Object Name				
Subtotal All Pe	rsonal Services	\$0 0	\$0 0	\$0 0	\$0 0
All Other Opera	ating 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 Ot	ther Operating	\$0	\$0	\$1,516,490	\$1,516,490
Total Line Item	n Expenditures	\$0 O	\$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

FTE	Total FTE		0	0	0	0
1000	Total Employee Wages and Benefits	\$0		\$0	\$0	\$0
Object Code	Object Name					
Personal Ser	rvices - Contract Services					
Object Group	Object Group Name					
Object Code	Object Name					
Subtotal All Pe	ersonal Services	\$0	0	\$0 0	\$0 0	\$0 0
All Other Oper	rating Expenditures					
Object Group	Object Group Name					
Object Code	Object Name					
Subtotal All Of	ther Operating	\$0		\$0	\$0	\$0
Total Line Item	n Expenditures	\$0	0	\$0 0	\$0 0	\$0 0
Operating E	Expenses - 02. Information Technology Division, (B) D	MV IT System (DRIVES) Su	pport,			

Personal Serv	vices - 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 Serv	vices - Contract Services					
Object Group	Object Group Name					
Object Code	Object Name					
Subtotal All Pe	rsonal Services	\$0	0 \$0	0	\$0 0	\$0 0
All Other Opera	ating Expenditures					
Object Group	Object Group Name					
2000	Total Operating Expenses	\$0	\$0		\$2,617,535	\$2,617,535
Object Code	Object Name					
2000	Operating Expense	\$0	\$0		\$2,617,535	\$2,617,535

Total Line Item Ex	penditures
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Subtotal All Other Operating

\$0

\$2,617,535

\$2,617,535

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

Personal Services - Employees

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

\$0

Personal Se	rvices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All P	Personal Services	\$ 0	0	\$0	0	\$0	0	\$0
<u>All Other Ope</u> Object Group	rating Expenditures 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 O	other Operating	\$ 0		\$0		\$568,230		\$568,230
Total Line Iter	m Expenditures	\$ 0	0	\$0	0	\$568,230	0	\$568,230

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

Personal Serv	vices - 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 Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	
All Other Opera	ating Expenditures								
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 Ot	her Operating	\$0		\$0		\$40,000		\$40,000	
Total Line Item	Expenditures	\$0	0	\$0	0	\$40,000	0	\$40,000	(

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

Personal Services - Employees									
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 Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
	rsonal Services	\$0	4.1	\$0	5.0	\$540,557	5.0	\$554,744	5.0
		, ,,		* *	0.0	<i>•••••••••••••••••••••••••••••••••••••</i>		<i>••••</i>	0.0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot		\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	4.1	\$0	5.0	\$540,557	5.0	\$554,744	5.0
Operating E	xpenses - 03. Taxation Business Group, (A) Administration ,								
Personal Serv	vices - 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 Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating 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 Ot	her 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

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$O	\$3,840	\$3,840
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$3,840	\$3,840
Personal Ser Object Group	vices - Contract Services Object Group Name				

Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$3,840	0	\$3,840	0
All Other Oper	rating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$5,727,802		\$6,081,620	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$5,727,802		\$6,081,620	
Subtotal All Ot	ther Operating	\$0		\$0		\$5,727,802		\$6,081,620	
Total Line Iten	n Expenditures	\$0	0	\$0	0	\$5,731,642	0	\$6,085,460	0
Personal Se	ervices - 03. Taxation Business Group, (B) Taxation	and Compliance Division,							
Personal Ser	rvices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		218.7		234.6		234.9		238.3
1000	Total Employee Wages and Benefits	\$0		\$0		\$17,802,873		\$18,484,383	
Object Code									
	Object Name								
1000	Object Name Personal Services	\$0		\$0		\$17,802,873		\$18,484,383	
		\$0		\$0		\$17,802,873		\$18,484,383	
	Personal Services	\$0		\$0		\$17,802,873		\$18,484,383	
Personal Ser	Personal Services	\$0		\$0		\$17,802,873		\$18,484,383	
Personal Ser Object Group Object Code	Personal Services rvices - Contract Services Object Group Name		218.7		234.6	\$17,802,873	234.9	\$18,484,383 \$18,484,383	238.3
Personal Ser Object Group Object Code	Personal Services		218.7		234.6		234.9		238.3
Personal Ser Object Group Object Code Subtotal All Pe	Personal Services		218.7		234.6		234.9		238.3
Personal Ser Object Group Object Code Subtotal All Pe	Personal Services		218.7		234.6		234.9		238.3
Personal Ser Object Group Object Code Subtotal All Pe	Personal Services		218.7		234.6		234.9		238.3
Personal Ser Object Group Object Code Subtotal All Per All Other Oper Object Group	Personal Services		218.7		234.6		234.9		238.3

Operating Expenses - 03. Taxation Business Group, (B) Taxation and Compliance Division,

Personal Services - Employees

FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$285	\$285
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$285	\$285
Personal Ser	vices - Contract Services				
Object Group	Object Group Name				
Object Code	Object Name				

Subtotal All Per	rsonal Services	\$0	0	\$0	0	\$285	0	\$285	0
	ating Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$1,029,745		\$1,073,787	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$1,029,745		\$1,073,787	
Subtotal All Oth	her Operating	\$0		\$0		\$1,029,745		\$1,073,787	
Total Line Item	Expenditures	\$0	0	\$0	0	\$1,030,030	0	\$1,074,072	0
Joint Audit F	Program - 03. Taxation Business Group, (B) Taxation	and Compliance Division,							
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		С
1000	Total Employee Wages and Benefits	\$0		¢o		\$ 40.004			
		÷ -		\$0		\$48,224		\$48,224	
Object Code	Object Name			20		\$48,224		\$48,224	
Object Code 1000	Object Name Personal Services	\$0		\$0		\$48,224 \$48,224		\$48,224 \$48,224	
1000	Personal Services								
1000									
1000 Personal Serv	Personal Services vices - Contract Services								
1000 Personal Serv	Personal Services vices - Contract Services								
1000 Personal Serv Object Group Object Code	Personal Services vices - Contract Services Object Group Name		0		0		0		0
1000 Personal Serv Object Group Object Code Subtotal All Per	Personal Services vices - Contract Services Object Group Name Object Name	\$0	0	\$0	0	\$48,224	0	\$48,224	
1000 Personal Serv Object Group Object Code Subtotal All Per	Personal Services vices - Contract Services Object Group Name Object Name rsonal Services	\$0	0	\$0	0	\$48,224	0	\$48,224	

Object Code Object Name \$0 2000 Operating Expense \$0 \$83,020 \$83,020 Subtotal All Other Operating **\$0 \$0** \$83,020 \$83,020 Total Line Item Expenditures \$131,244 \$131,244 **\$0** 0 **\$0** 0 0

0

Mineral Audit Program - 03. Taxation Business Group, (B) Taxation and Compliance Division,

Personal Services - Employees

FTE	Total FTE	10.0	10.2	10.2	10.2
1000	Total Employee Wages and Benefits	\$0	\$O	\$220,085	\$220,085
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$220,085	\$220,085
Personal Se	rvices - Contract Services				
Object Group	Object Group Name				
Object Code	Object Name				

	rsonal Services	\$0 10.0	\$0	10.2	\$220,085	10.2	\$220,085	
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
2000	Total Operating Expenses	\$0	\$0		\$670,303		\$670,303	
Object Code	Object Name							
2000	Operating Expense	\$0	\$0		\$670,303		\$670,303	
Subtotal All Ot	her Operating	\$0	\$0		\$670,303		\$670,303	
Total Line Item	Expenditures	\$0 10.0	\$0	10.2	\$890,388	10.2	\$890,388	10.
	rvices - 03. Taxation Business Group, (C) Taxpayer Se <u>vices - Employees</u>	ervice Division,						
		ervice Division,						
Personal Serv	vices - Employees Object Group Name			407.0		407.0		454
Personal Serv Object Group	vices - Employees Object Group Name Total FTE	129.3	\$0	137.6	\$9.616.520	137.6	¢0 767 628	154.
Personal Serv	vices - Employees Object Group Name		\$0	137.6	\$8,616,529	137.6	\$9,757,628	154.
Personal Serv Dbject Group FTE 1000	vices - Employees Object Group Name Total FTE	129.3	\$0	137.6	\$8,616,529	137.6	\$9,757,628	154.
Personal Serv Object Group	vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits	129.3	\$0	137.6	\$8,616,529 \$8,616,529	137.6	\$9,757,628 \$9,757,628	154.
Personal Serv Dbject Group FTE 1000 Dbject Code	vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name	129.3 \$0		137.6		137.6		154
Personal Serv Dbject Group FTE 1000 Dbject Code	vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services	129.3 \$0		137.6		137.6		154
Personal Serv Dbject Group TE 1000 Dbject Code 1000 Personal Serv	vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services vices - Contract Services	129.3 \$0		137.6		137.6		154.
Personal Serv Dbject Group FTE 1000 Dbject Code 1000 Personal Serv Dbject Group	Vices - Employees Object Group Name Total FTE Total Employee Wages and Benefits Object Name Personal Services Vices - Contract Services Object Group Name	129.3 \$0	\$0	137.6		137.6 137.6		154.

Object Group Object Group Name				
Object Code Object Name				
Subtotal All Other Operating	\$0	\$0	\$0	\$0
Total Line Item Expenditures	\$0 129.3	\$0 137.6	\$8,616,529 137.6	\$9,757,628 154.5

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

 Personal Service Division,

 Object Group
 Object Group Name
 V

 FTE
 Total FTE
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 Total Employee Wages and Benefits
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Objec	t 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	\$508,769	\$546,434
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$508,769	\$546,434
Subtotal All Ot	her Operating	\$0	\$0	\$508,769	\$546,434
Total Line Item	Expenditures	\$0 0	\$0 0	\$508,769 0	\$546,434 0

Seasonal Tax Processing - 03. Taxation Business Group, (C) Taxpayer Service Division, Personal Services - Employees Object Group Object Group Name 0 0 0 Total FTE FTE 0 1000 Total Employee Wages and Benefits \$0 \$0 \$296,391 \$296,391 **Object Name Object Code** Personal Services \$0 \$0 1000 \$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 \$296,391 0 \$296,391 0 All Other Operating Expenditures Object Group **Object Group Name** Object Code **Object Name** \$0 Subtotal All Other Operating **\$0 \$0 \$0** Total Line Item Expenditures \$0 0 **\$0** 0 \$296,391 0 \$296,391 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	\$O	\$O				

Object Code Object Name

Personal Services - Contract Services

Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0	0
<u>All Other Oper</u> Object Group	ating Expenditures 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 O	ther Operating	\$0	\$0	\$4,321,455	\$4,339,348
Total Line Iter	n Expenditures	\$0 0	\$0 0	\$4,321,455 0	\$4,339,348 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	\$O	\$497,442	\$497,481	
Personal Serv Object Group	vices - Contract Services Object Group Name					
Object Code	Object Name					
Subtotal All Pe	rsonal Services	\$0 1.5	\$0 1.5	\$497,442 1.5	\$497,481 1.5	
<u>All Other Opera</u> Object Group	iting Expenditures Object Group Name					
Object Code	Object Name					
Subtotal All Otl	ner 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	\$O	\$O	\$9,724	\$9,611		
Object Code	Object Name						
1000	Personal Services	\$0	\$0	\$9,724	\$9,611		

Personal Services - Contract Services

Object Grou	p Ob	ject 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						
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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Poreonal Cor					
	<u>vices - Employees</u>				
Object Group	Object Group Name				
FTE	Total FTE	11.8	13.6	13.6	13.
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 Ser	vices - Contract Services				
Object Group	Object Group Name				
Object Code	Object Name				
Subtotal All Pe	ersonal Services	\$0 11.8	\$0 13.6	\$1,714,139 13.6	\$1,740,379 13.
All Other Oper	ating Expenditures				
Object Group	Object Group Name				
Object Code	Object Name				
	Object Name				
Subtotal All Ot	· · · · · · · · · · · · · · · · · · ·	\$0	\$0	\$0	\$0
Subtotal All Ot	· · · · · · · · · · · · · · · · · · ·	\$0 \$0 11.8	\$0 \$0 13.6	\$0 \$1,714,139 13.6	\$0 \$1,740,379 13.
Subtotal All Ot	ther Operating				
Subtotal All Ot Total Line Item	ther Operating	\$0 11.8			
Subtotal All Of Total Line Item Operating E	ther Operating n Expenditures Expenses - 03. Taxation Business Group, (D) Tax Confe	\$0 11.8			
Subtotal All Of Total Line Item Operating E Personal Ser	ther Operating n Expenditures Expenses - 03. Taxation Business Group, (D) Tax Confe rvices - Employees	\$0 11.8			
Subtotal All Of Total Line Item Operating E	ther Operating n Expenditures Expenses - 03. Taxation Business Group, (D) Tax Confe	\$0 11.8			
Subtotal All Of Total Line Item Operating E Personal Ser Object Group	ther Operating n Expenditures Expenses - 03. Taxation Business Group, (D) Tax Confe vices - Employees Object Group Name	\$0 11.8 Pree,	\$0 13.6	\$1,714,139 13.6	\$1,740,379 13.
Subtotal All Of Total Line Item Operating E Personal Ser Object Group	ther Operating n Expenditures Expenses - 03. Taxation Business Group, (D) Tax Confe vices - Employees Object Group Name Total FTE	\$0 11.8	\$0 13.6	\$1,714,139 13.6	\$1,740,379 13.
Subtotal All Of Total Line Item Operating E Personal Ser Object Group FTE 1000 Object Code	ther Operating Texpenditures Expenses - 03. Taxation Business Group, (D) Tax Conference of the second structures Expenses - 03. Taxation Business Group, (D) Tax Conference of the second structures Expenses - 03. Taxation Business Group, (D) Tax Conference of the second structures Expenses - 03. Taxation Business Group, (D) Tax Conference of the second structures Expenses - 03. Taxation Business Group, (D) Tax Conference of the second structures Expenses - 03. Taxation Business Group, (D) Tax Conference of the second structures Expenses - 03. Taxation Business Group, (D) Tax Conference of the second structures Expenses - 03. Taxation Business Group, (D) Tax Conference of the second structures Expenses - 03. Taxation Business Group, (D) Tax Conference of the second structures Expenses - 03. Taxation Business Group, (D) Tax Conference of the second structures Expenses - 03. Taxation Business Group, (D) Tax Conference of the second structures Expenses - 03. Taxation Business Group, (D) Tax Conference of the second structures Expenses - 03. Taxation Business Group, (D) Tax Conference of the second structures Expenses - 03. Taxation Business Group, (D) Tax Conference of the second structures Expenses - 03. Taxation Business Group, (D) Tax Conference of the second structures Expenses - 04. Taxation Business Group, (D) Tax Conference of the second structures Expenses - 05. Taxation Business Group, (D) Tax Conference of the second structures Expenses - 05. Taxation Business Group, (D) Tax Conference of the second structures Expenses - 05. Taxation Business Group, (D) Tax Conference of the second structures Expenses - 05. Taxation Business Group, (D) Tax Conference of the second structures Expenses - 05. Taxation Business Group, (D) Tax Conference of the second structures Expenses - 05. Taxation Business Group, (D) Tax Conference of the second structures Expenses - 05. Taxation Business Group, (D) Tax Conference of the second structures Expenses - 05. Taxation Business Group, (D) Tax Conference o	\$0 11.8	\$0 13.6	\$1,714,139 13.6	\$1,740,379 13.
Subtotal All Of Total Line Item Operating E Personal Ser Object Group FTE 1000 Object Code	ther Operating Texpenditures Expenses - 03. Taxation Business Group, (D) Tax Conference Expenses - Employees Object Group Name Total FTE Total FTE Total Employee Wages and Benefits	\$0 11.8	\$0 13.6	\$1,714,139 13.6	\$1,740,379 13.

Subtotal All Personal Services

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	n Expenditures	\$0 0	\$0 O	\$60,905 0	\$60,905 0

\$0

Cigarette Ta	x Rebate - 03. Taxation Business Group, (E) Special	Purpose,					
Personal Serv	vices - Employees						
Object Group	Object Group Name						
FTE	Total FTE		0	0		0	0
1000	Total Employee Wages and Benefits	\$0	\$0		\$O		\$0
Object Code	Object Name						
Personal Serv	vices - Contract Services						
Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Pe	rsonal Services	\$0	0 \$0	0	\$0	0	\$0 0
All Other Opera	ating 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 Ot	her Operating	\$0	\$0		\$8,141,834		\$7,327,016
Total Line Item	Expenditures	\$0	0 \$0	0	\$8,141,834	0	\$7,327,016 0

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

Object Group	Object Group Name				
TE	Total FTE	0	0	0	
1000	Total Employee Wages and Benefits	\$0	\$O	\$0	\$0
Object Code	Object Name				
	Object Name				
	vices - Contract Services				
Personal Ser	vices - Contract Services				
Object Code Personal Ser Object Group Object Code	vices - Contract Services				

All Other Operating Expenditures

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

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

Personal Serv	<u>vices - 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								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
5200	Total Other Payments	\$0		\$0		\$5,634,000		\$5,584,000	
Object Code	Object Name								
5200	Other Payments	\$0		\$0		\$5,634,000		\$5,584,000	
Subtotal All Ot	her Operating	\$0		\$0		\$5,634,000		\$5,584,000	
Total Line Item	Expenditures	\$0	0	\$0	0	\$5,634,000	0	\$5,584,000	0

Commercial Vehicle Enterprise Sales Tax Refund - 03. Taxation Business Group, (E) Special Purpose,

Object Group	Object Group Name					
FTE	Total FTE		0	0	0	C
1000	Total Employee Wages and Benefits	\$0	\$	0	\$0	\$0
Object Code	Object Name					
<u>Personal Serv</u> Object Group	rices - Contract Services Object Group Name					
Object Group	Object Group Name					
Object Group Object Code		\$0	0 \$	0 0	\$0 0	\$0 0
Object Group Object Code	Object Group Name Object Name	\$0	0 \$	0 0	\$0 0	\$0 (

5200 Total Other Payments	\$0	\$O	\$120,524	\$120,524
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Object Code	Object Name				
5200	Other Payments	\$0	\$0	\$120,524	\$120,524
Subtotal All Ot	her Operating	\$0	\$0	\$120,524	\$120,524
Total Line Item	n Expenditures	\$0 0	\$0 0	\$120,524 0	\$120,524 0

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	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0
Object Code	Object Name							
Personal Serv	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0 0
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
5200	Total Other Payments	\$0		\$0		\$20,336,822		\$18,768,800
Object Code	Object Name							
5200	Other Payments	\$0		\$0		\$20,336,822		\$18,768,800
Subtotal All Otl	her Operating	\$0		\$0		\$20,336,822		\$18,768,800
Total Line Item	Expenditures	\$0	0	\$0	0	\$20,336,822	0	\$18,768,800 0

Personal Services - 04. Division of Motor Vehicles, (A) Administration , (1) Administration

Object Group	Object Group Name				
FTE	Total FTE	16.8	18.9	32.9	32.
1000	Total Employee Wages and Benefits	\$0	\$0	\$2,586,977	\$2,621,181
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$2,586,977	\$2,621,181
	Object Group Name				
Object Group	Object Group Name				
Object Group					
Object Group Object Code	Object Group Name	\$0 16.8	\$0 18.9	\$2,586,977 32.9	\$2,621,181 32.

Object Code Object Name				
Subtotal All Other Operating	\$0	\$0	\$0	\$0
Total Line Item Expenditures	\$0 16.8	\$0 18.9	\$2,586,977 32.9	\$2,621,181 32.9

Operating Expenses - 04. Division of Motor Vehicles, (A) Administration , (1) Administration

Personal	Services -	 Employees 	

Object Group Object Group Name

FTE Total FTE



0

0

0

All Other Operating Expenditures Object Group Object Group Name 2000 Total Operating Expenses \$0 \$0 \$458,200 \$440,9 Object Code Object Name S0 \$0 \$458,200 \$440,9 2000 Operating Expense \$0 \$0 \$458,200 \$440,9 2000 Operating Expense \$0 \$0 \$440,9 2000 Operating Expense \$0 \$0 \$440,9 Subtotal All Other Operating \$0 \$0 \$448,200 \$440,9	1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0
Object Group Name Object Code Object Name Subtotal All Personal Services \$0 0 \$0 0 All Other Operating Expenditures Object Group Name Value Value	Object Code	Object Name							
Object Code Object Name Subtotal All Personal Services \$0 0 \$0 0 All Other Operating Expenditures	Personal Ser	vices - Contract Services							
Subtotal All Personal Services \$0 0 \$0 0 \$0 0 \$0 0 All Other Operating Expenditures Object Group Name	Object Group	Object Group Name							
All Other Operating Expenditures Object Group Object Group Name 2000 Total Operating Expenses \$0 \$0 \$458,200 \$440,\$ Object Code Object Name 2000 Operating Expense \$0 \$0 \$458,200 \$440,\$ 2000 Operating Expense \$0 \$0 \$458,200 \$440,\$ 2000 Operating Expense \$0 \$0 \$458,200 \$440,\$ Subtotal All Other Operating \$0 \$0 \$458,200 \$440,\$	Object Code	Object Name							
Object Group Name 2000 Total Operating Expenses \$0 \$458,200 \$440,9 Object Code Object Name V V V 2000 Operating Expense \$0 \$458,200 \$440,9 2000 Operating Expense \$0 \$0 \$458,200 \$440,9 2000 Operating Expense \$0 \$0 \$458,200 \$440,9 Subtotal All Other Operating \$0 \$0 \$458,200 \$440,9	Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0
2000Total Operating Expenses\$0\$458,200\$440,9Object CodeObject Name2000Operating Expense\$0\$0\$458,200\$440,9Subtotal All Other Operating\$0\$0\$458,200\$440,9Subtotal All Other Operating\$0\$0\$458,200\$440,9	All Other Opera	ating Expenditures							
Object Code Object Name 2000 Operating Expense Subtotal All Other Operating \$0 \$0 \$458,200 \$0 \$458,200 \$0 \$0 \$0 \$458,200 \$0 \$458,200	Object Group	Object Group Name							
2000 Operating Expense \$0 \$458,200 \$440,9 Subtotal All Other Operating \$0 \$0 \$458,200 \$440,9	2000	Total Operating Expenses	\$0		\$0		\$458,200		\$440,980
Subtotal All Other Operating \$0 \$458,200 \$440,9	Object Code	Object Name							
	2000	Operating Expense	\$0		\$0		\$458,200		\$440,980
	Subtotal All Ot	ther Operating	\$0		\$0		\$458,200		\$440,980
Total Line Item Expenditures \$0 0 \$458,200 0 \$440,9	Total Line Item	n Expenditures	\$0	0	\$0	0	\$458,200	0	\$440,980
		intenance and Support - 04. Division of Motor Vehicl							

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

Personal Serv	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$O	\$0	\$O
Object Code	Object Name				
Personal Ser	vices - Contract Services				
Object Group	Object Group Name				
Object Code	Object Name				
Subtotal All Pe	ersonal Services	\$0 0	\$0 0	\$0 0	\$0 0
All Other Opera	ating Expenditures				
Object Group	Object Group Name				
2000	Total Operating Expenses	\$0	\$O	\$2,663,000	\$6,578,868
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$2,663,000	\$6,578,868
Subtotal All Ot	her Operating	\$0	\$0	\$2,663,000	\$6,578,868

	ΨŬ	φυ		φ2,000,000	φ0,010	0,000	
Total Line Item Expenditures	\$0 (0 \$0	0	\$2,663,000	0 \$6,57	8,868	0

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

Personal Serv	vices - Employees				
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
Personal Se	ervices - Contract Services				
Object Group	Object Group Name				
Object Code	Object Name				
Subtotal All P	Personal Services	\$0 416.7	\$0 399.1	\$21,810,867 410.0	\$23,026,219 419.
All Other Ope	erating Expenditures				
Object Group	Object Group Name				
Object Code	Object Name				
Subtotal All C	Other Operating	\$0	\$0	\$0	\$0
Total Line Ite	m Expenditures	\$0 416.7	\$0 399.1	\$21,810,867 410.0	\$23,026,219 419.

Operating E	xpense - 04. Division of Motor Vehicles, (B) Driver	Services,						
Personal Serv	vices - Employees							
Object Group	Object Group Name							
FTE	Total FTE		0		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$O
Object Code	Object Name							
Personal Serv	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0 0
All Other Opera	ating Expenditures							
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 Ot	her 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

	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$O	\$0	\$0
		<i></i>	* *	* •	
Object Code	Object Name				

Personal Ser	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	ersonal Services	\$0	0 \$0	0	\$0	0	\$0	0
All Other Oper	ating 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 Ot	her Operating	\$0	\$0		\$6,571,858		\$7,779,730	
Total Line Item	n Expenditures	\$0	0 \$0	0	\$6,571,858	0	\$7,779,730	0

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

Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		5.8		6.9		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 Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	5.8	\$0	6.9	\$349,828	6.9	\$362,132	6.9
All Other Opera	ating 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 Otl	her Operating	\$0		\$0		\$890,622		\$890,622	
Total Line Item	Expenditures	\$0	5.8	\$0	6.9	\$1,240,450	6.9	\$1,252,754	6.9

Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		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 Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$2,289,223	0	\$2,419,604	0
All Other Opera	ating Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	her Operating	\$0		\$0		\$0		\$0	
Total Line Item	Expenditures	\$0	0	\$0	0	\$2,289,223	0	\$2,419,604	0
Damasal									
	rvices - 04. Division of Motor Vehicles, (C) Vehicle Services,								
Personal Ser	vices - 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 Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	45.8	\$0	50.0	\$3,031,998	55.0	\$3,122,528	55.0
All Other Opera	ating Expenditures								
	Object Group Name								
Object Group									
Object Group Object Code	Object Name								
	Object Name	\$0		\$0		\$0		\$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				
Personal Serv	vices - Contract Services				
Object Group	Object Group Name				
Object Code	Object Name				

Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0
l Other Oper	rating Expenditures							
2000	Object Group Name Total Operating Expenses	\$0		\$0		\$492,392		\$458,752
Dbject Code	Object Name Operating Expense	\$0		\$0		\$492,392		\$458,752
	ther Operating	\$0		\$0 \$0		\$492,392		\$458,752
	n Expenditures	\$0	0	\$0	0	\$492,392	0	\$458,752
otal Line iten		ΨŪ	U	ΨŪ	0	ψτσε,σσε	v	ψ+30,732
icense Pla	te Ordering - 04. Division of Motor Vehicles, (C) Vehicle Services,							
Personal Ser	rvices - Employees							
Object Group	Object Group Name							
TE	Total FTE		0		0		0	
000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0
Object Code	Object Name							
Personal Ser	rvices - Contract Services							
Object Group	Object Group Name							
Dbject Code	Object Name							
-	ersonal Services	\$0	0	\$0	0	\$0	0	\$0
		φU	U	\$U	0	\$ 0	0	\$U
Il Other Oper	rating Expenditures							
Object Group	Object Group Name							
	Total Operating Expenses	\$0		\$0		\$10,218,242		\$10,209,461
2000								
	Object Name							
Object Code	Object Name Operating Expense	\$0		\$0		\$10,218,242		\$10,209,461
2000 Object Code 2000 Subtotal All Ot		\$0 \$0		\$0 \$0		\$10,218,242 \$10,218,242		\$10,209,461 \$10,209,461

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

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 Ser	rvices - Contract Services				
Object Group	Object Group Name				
Object Code	Object Name				
Subtotal All Pe	ersonal 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 P	rogram - 04. Division of Motor Vehicles, (C) Ve	hicle Services,						
Personal Serv	vices - 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 Serv	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Per	rsonal Services	\$0	13.8 \$0) 15.0	\$1,183,816	15.0	\$1,210,596	15.0
All Other Opera	ting 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 Oth	ner 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
 0
 0
 0
 0
 0
 0
 0
 0
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Object Code	Object Name							
1000	Personal Services	\$0		\$0	\$382,961		\$429,074	
Personal Serv	rices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Per	sonal Services	\$0	0	\$0 O	\$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 Serv	vices - 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	
Object Code	Object Name								
Object Code	Object Name								_
Subtotal All Pe	rsonal Services	\$0	7.1	\$0	8.0	\$980,001	10.0	\$994,304	10.0
All Other Opera	ting Expenditures								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Ot	ner Operating	\$0		\$0		\$0		\$0	
	Expenditures	\$0	7.1	\$0	8.0	\$980,001	10.0	\$994,304	10.0

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

Personal Serv	vices - 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 Pe	ersonal Services	\$0 0	\$0 0	\$0 0	\$0 0
All Other Opera	ating 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 Ser	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		83.0		91.0		89.0		ę
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	
									_
Object Code	Object Name								
	Object Name rsonal Services	\$0	83.0	\$0	91.0	\$6,937,637	89.0	\$7,523,800	
Subtotal All Pe	rsonal Services	\$0	83.0	\$0	91.0	\$6,937,637	89.0	\$7,523,800	ę
Subtotal All Pe		\$0	83.0	\$0	91.0	\$6,937,637	89.0	\$7,523,800	
Subtotal All Pe All Other Opera Object Group	rsonal Services ating Expenditures	\$0	83.0	\$0	91.0	\$6,937,637	89.0	\$7,523,800	
Subtotal All Pe	rsonal Services ating Expenditures Object Group Name Object Name	\$0 \$0 \$0	83.0	\$0 \$0 \$0	91.0	\$6,937,637	89.0	\$7,523,800	

Personal Ser	vices - 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 Serv	vices - Contract Services					
Object Group	Object Group Name					
Object Code	Object Name					

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 Ot	her 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

Dereerel Com		Soloup, (D) Ennited Gaming							
Personal Serv	vices - Employees								
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		C
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Per	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ting 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	
	Intergovernmental Payments	\$O		\$0		\$4,497,011		\$4,497,011	
5000	intergovernmentar i ayments								
5000 Subtotal All Oth		\$0		\$0		\$4,497,011		\$4,936,279	
	ner Operating		0	\$0 \$0	0	\$4,497,011 \$4,497,011	0	\$4,936,279 \$4,936,279	0
Subtotal All Oth Total Line Item Distribution	ner Operating Expenditures To Gaming Cities And Counties - 05. Enforcement <u>vices - Employees</u>	\$0 \$0		\$0	0		0		0
Subtotal All Oth Total Line Item Distribution	Expenditures To Gaming Cities And Counties - 05. Enforcement <u>vices - Employees</u> Object Group Name	\$0 \$0	d Gaming I	\$0					
Subtotal All Oth Total Line Item Distribution	Expenditures To Gaming Cities And Counties - 05. Enforcement vices - Employees Object Group Name Total FTE	\$0 \$0 Business Group, (B) Limited		\$0 Division,	0	\$4,497,011	0	\$4,936,279	0
Subtotal All Oth Total Line Item Distribution	Expenditures To Gaming Cities And Counties - 05. Enforcement vices - Employees Object Group Name	\$0 \$0	d Gaming I	\$0					
Subtotal All Oth Total Line Item Distribution	Expenditures To Gaming Cities And Counties - 05. Enforcement vices - Employees Object Group Name Total FTE	\$0 \$0 Business Group, (B) Limited	d Gaming I	\$0 Division,		\$4,497,011		\$4,936,279	
Subtotal All Oth Total Line Item Distribution Personal Serv Object Group FTE 1000 Object Code	Expenditures To Gaming Cities And Counties - 05. Enforcement vices - Employees Object Group Name Total FTE Total FTE Total Employee Wages and Benefits	\$0 \$0 Business Group, (B) Limited	d Gaming I	\$0 Division,		\$4,497,011		\$4,936,279	

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

Object Code Object Name

Subtotal All Per	rsonal Services	\$0	0	\$0	0	\$0	0	\$0 0
All Other Opera	ting 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 Oth	ner 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 Cos	at Assessment - 05. Enforcement Business Group,	(B) Limited Gaming Division,						
Personal Ser	vices - Employees							
Object Group	Object Group Name							
FTE	Total FTE		0	0		0		0
1000	Total Employee Wages and Benefits	\$0	9	\$0	\$583,285		\$578,358	
Object Code	Object Name							
1000	Personal Services	\$0	9	50	\$583,285		\$578,358	
_								
Personal Ser	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	ersonal Services	\$0	0 \$	\$0 O	\$583,285	0	\$578,358	0
All Other Opera	ating Expenditures							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Ot	her Operating	\$0	1	\$0	\$0		\$0	
Total Line Item	n Expenditures	\$0	0 \$	60 O	\$583,285	0	\$578,358	0

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

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

Personal Serv	<u>vices - Employees</u>								
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	
	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Per	rsonal 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,

Personal Serv	vices - 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 Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating Expenditures								
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 Ot	her Operating	\$0		\$0		\$170,812		\$155,028	
Total Line Item	Expenditures	\$0	0	\$0	0	\$170,812	0	\$155,028	0

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

Personal Serv	vices - Employees				
Object Group	Object Group Name				
FTE	Total FTE	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
Personal Ser	vices - Contract Services				
Object Group	Object Group Name				
Object Code	Object Name				
		\$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	\$195,180	0	\$198,942	0

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

Personal Services - Employees

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 Ser Object Group	rvices - Contract Services Object Group Name								
Object Code	Object Name								
Subtotal All Pe	ersonal Services	\$0	6.7	\$0	7.7	\$936,329	7.7	\$950,081	7.7
All Other Oper Object Group	rating Expenditures Object Group Name								
Object Code	Object Name								
Subtotal All Ot	ther Operating	\$0		\$0		\$0		\$0	
Total Line Item	n Expenditures	\$0	6.7	\$0	7.7	\$936,329	7.7	\$950,081	7.7
Personal Ser	Expenses - 05. Enforcement Business Group, (D) Divisio	on of Racing Events,							
Object Group	Object Group Name Total FTE		0		0		0		0
			0		0		0		0

Object Code	Object Name

Total Employee Wages and Benefits

1000

Personal Servi	ices - Contract Services
Object Group	Object Group Name
Object Code	Object Name

\$0

\$0

\$0

\$0

Subtotal All Per	sonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ting Expenditures								
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$220,721		\$220,721	
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 Serv	vices - 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 Ser	vices - Contract Services							
Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Pe	ersonal Services	\$0	0	\$0	0	\$0	0	\$0
All Other Oper	ating Expenditures							
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 Ot	ther Operating	\$0		\$0		\$1,400,000		\$1,400,000

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

Personal Serv	vices - Employees								
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	
Personal Serv Object Group Object Code	<u>vices - Contract Services</u> Object Group Name Object Name								
-	rsonal Services	\$0	0	\$0	0	\$50,615	0	\$50,038	0
<u>All Other Opera</u> Object Group	nting Expenditures Object Group Name								
Object Code	Object Name								
Subtotal All Ot	ner 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

Personal Services - Employees

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 Ser	vices - 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 Ser	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating 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 Ot	her 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

Barconal Sarviana - Employana

Personal Services - Employees

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

Object Code	Object Name				
Subtotal All Pe	rsonal Services	\$0 0	\$0 0	\$216,746 0	\$209,900 0
All Other Opera	ating Expenditures				
Object Group	Object Group Name				
Object Code	Object Name				
Object Code Subtotal All Ot	Object Name	\$0	\$0	\$0	\$0
Total Line Item	Expenditures	\$0 0	\$0 0	\$216,746 0	\$209,900 0
Marijuana E	nforcement - 05. Enforcement Business Group, (F) Marijuana Enfo	rcement,			
	vices - Employees				
Object Group	Object Group Name 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	\$O	\$9,366,127	\$10,252,008
Dana ang l Oam	dana Demterat Demelana				
	vices - Contract Services				
Object Group	Object Group Name				
Object Code	Object Name				
Subtotal All Pe	rsonal Services	\$0 77.4	\$0 104.0	\$9,366,127 104.1	\$10,252,008 112.1
All Other Opera	ating Expenditures				
Object Group	Object Group Name				
2000	Total Operating Expenses	\$O	\$0	\$645,946	\$1,895,351
Object Code	Object Name				
Object Code	Object Name Operating Expense	\$O	\$0	\$645,946	\$1,895,351
Subtotal All Ot		\$0 \$0	\$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,

Personal Services - Employees

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
Personal Ser	vices - Contract Services				
Object Group	Object Group Name				
Object Code	Object Name				

Subtotal All Personal Services	\$0	0	\$0	0	\$805,778	0	\$797,080
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	\$805,778	0	\$797,080

Personal Services - 06. State Lottery Division, (A) State Lottery Division,

Personal Ser	vices - 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
Object Group Object Code	Object Group Name Object Name				
Object Code	Object Name				
Subtotal All Pe	rsonal Services	\$0 111.1	\$0 117.1	\$9,651,554 117.1	\$8,696,656 102.1
All Other Opera	ating Expenditures				
Object Group	Object Group Name				
Object Code	Object Name				
Subtotal All Ot	her 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 Serv	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 Ot	ther Operating	\$0	\$0	\$1,189,385	\$1,177,035
Total Line Item	n Expenditures	\$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 Serv	vices - Employees						
Object Group	Object Group Name						
FTE	Total FTE		0	0		0	0
1000	Total Employee Wages and Benefits	\$0	\$0		\$0		\$O
Object Code	Object Name						
Personal Serv	vices - Contract Services						
Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Pe	ersonal Services	\$0	0 \$0	0	\$0	0	\$0 0
All Other Opera	ating 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 Ot	her Operating	\$0	\$0		\$239,410		\$239,410
Total Line Item	Expenditures	\$0	0 \$0	0	\$239,410	0	\$239,410 0

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

Personal Serv	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 Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Per	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ating 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 O	ther Operating	\$0	\$0	\$113,498	\$113,498
Total Line Iter	n Expenditures	\$0 0	\$0 0	\$113,498 0	\$113,498 0

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

Personal Serv	vices - 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 Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	0
All Other Opera	ting 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 Otl	ner Operating	\$0		\$0		\$14,700,000		\$14,700,000	
Total Line Item	Expenditures	\$0	0	\$0	0	\$14,700,000	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	\$O

Object Code Object Name

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Object Group Object Group Name	
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Object Code	Object Name						
Subtotal All Pe	rsonal Services	\$0	0 \$0	0	\$0	0	\$0 0
<u>All Other Opera</u> Object Group	ating Expenditures 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 C	Other Operating	\$0	\$0		\$177,433		\$177,433	
Total Line Ite	m Expenditures	\$0	0 \$0	0	\$177,433	0	\$177,433	(
Vendor Fee	es - 06. State Lottery Division, (A) State Lottery Division,							
Personal Se	ervices - 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							
Object Code	Object Name							
	Object Name ervices - Contract Services							
Personal Se	ervices - Contract Services							
Personal Se Object Group	ervices - Contract Services O Object Group Name							
Object Group Object Code	ervices - Contract Services O Object Group Name	\$0	0 \$0	0	\$0	0	\$0	
<u>Personal Se</u> Object Group Object Code	ervices - Contract Services O Object Group Name Object Name	\$0	0 \$0	0	\$0	0	\$0	(
Personal Se Object Group Object Code Subtotal All F	ervices - Contract Services O Object Group Name Object Name	\$0	0 \$0	0	\$0	0	\$0	
Personal Se Object Group Object Code Subtotal All F <u>All Other Ope</u>	ervices - Contract Services Description Description Name Object Name Personal Services Perating Expenditures	\$0	0 \$0	0	\$0	0	\$0	
Personal Se Object Group Object Code Subtotal All F <u>All Other Ope</u> Object Group	ervices - Contract Services Description Description Name Object Name Personal Services Perating Expenditures	\$0 \$0	0 \$0	0	\$0 \$14,269,479	0	\$0 \$21,314,629	
Personal Se Object Group Object Code Subtotal All F	Object Group Name Object Name Personal Services Object Group Name Total Operating Expenses			0		0		
Personal Se Object Group Object Code Subtotal All F All Other Ope Object Group 2000 Object Code	Object Group Name Object Name Personal Services Object Group Name Total Operating Expenses			0		0		
Personal Se Object Group Object Code Subtotal All F All Other Ope Object Group 2000 Object Code 2000	ervices - Contract Services Deposite Group Name Object Name Personal Services Perating Expenditures Deposite Group Name Total Operating Expenses Object Name	\$0	\$0	0	\$14,269,479	0	\$21,314,629	

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

Personal Serv	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 Pe	rsonal Services	\$0 0	\$0 0	\$0	0 \$0 0
All Other Opera	ating Expenditures 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 Ot	her 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

Personal Serv	vices - Employees								
Object Group	Object Group Name								
TE	Total FTE		0		0		0		(
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Dbject Code	Object Name								
Personal Serv	vices - Contract Services								
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Pe	rsonal Services	\$0	0	\$0	0	\$0	0	\$0	(
All Other Opera	ating Expenditures								
bject 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 Ot	her Operating	\$0		\$0	\$6,	578,000		\$6,578,000	
otal Line Item	Expenditures	\$0	0	\$0	0 \$6,	578,000	0	\$6,578,000	
Research - 0	6. State Lottery Division, (A) State Lottery Division,								
Personal Serv	vices - Employees								
Object Group	Object Group Name								
TE	Total FTE		0		0		0		
000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$O	
bject Code	Object Name								
Personal Serv	vices - Contract Services								

 Object Code
 Object Name

 Subtotal All Personal Services
 \$0
 0
 \$0
 \$0
 0

All Other Operating Expenditures

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 Ot	her Operating	\$0	\$0	\$250,000	\$250,000
Total Line Item	Expenditures	\$0 0	\$0 0	\$250,000 0	\$250,000 0

\$0

0

Indirect Cos	t Assessment - 06. State Lottery Division, (A) State L	_ottery Division,					
Personal Serv	vices - 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	3
Object Code	Object Name						
1000	Personal Services	\$0	\$0		\$748,494	\$739,928	3
Deve and Car	uiana Contract Comilana						
Personal Serv	vices - Contract Services						
Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Pe	ersonal Services	\$0	0 \$0	0	\$748,494	0 \$739,928	30
All Other Opera	ating Expenditures						
Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Ot	her Operating	\$0	\$0		\$0	\$0)
Total Line Item	Expenditures	\$0	0 \$0	0	\$748,494	0 \$739,928	3 0