

Department of Revenue				FY 2020-21				Schedule 14	
		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(1) EXECUTIVE DIRECTOR'S OFFICE

(A) Administration and Support

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class		Job Class Name							
T0100010	601000	EXECUTIVE DIRECTOR	\$176,841	1.1	\$132,132	0.8			
	160CFO	CHIEF FINANCIAL OFFICER	\$142,476	1.0	\$159,000	1.0			
	160DDH	DEPUTY EXECUTIVE DIRECTOR	\$0	0.0	\$168,000	1.0			
	160DEA	EXECUTIVE ASSISTANT	\$73,344	1.0	\$80,371	1.0			
	160DLL	LEGISLATIVE LIAISON	\$106,824	1.0	\$123,000	1.0			
	160HRD	HUMAN RESOURCES DIRECTOR	\$101,909	0.9	\$129,780	1.0			
	160PIO	PUBLIC INFORMATION OFFICER	\$107,269	0.9	\$61,366	0.5			
	160SES	ADMIN OPERATIONS DIRECTOR	\$154,080	0.9	\$148,200	1.0			
	160SES	DEPUTY DIRECTOR	\$127,435	0.9	\$0	0.0			
	D8G3XX	MATERIALS HANDLER III	\$50,088	1.0	\$51,588	1.0			
	G3A3XX	ADMIN ASSISTANT II	\$685,229	19.4	\$701,404	18.8			
	G3A4XX	ADMIN ASSISTANT III	\$236,298	5.0	\$241,909	5.0			
	G3A5XX	OFFICE MANAGER I	\$136,071	2.5	\$162,924	3.0			
	H1B3XX	ADMINISTRATOR III	\$18,893	0.3	\$50,580	0.8			
	H1B4XX	ADMINISTRATOR IV	\$138,168	2.0	\$68,604	1.0			
	H1B5XX	ADMINISTRATOR V	\$275,724	3.0	\$284,004	3.0			
	H1C3XX	ANALYST III	\$9,190	0.2	\$0	0.0			
	H1C4XX	ANALYST IV	\$136,524	2.0	\$101,916	1.5			
	H1C5XX	ANALYST V	\$77,330	1.0	\$0	0.0			
	H1H4XX	CONTRACT ADMINISTRATOR IV	\$79,522	1.4	\$109,662	1.7			
	H1H5XX	CONTRACT ADMINISTRATOR V	\$0	0.0	\$0	0.0			
	H1K2XX	TECHNICIAN IV	\$0	0.0	\$0	0.0			
	H1K3XX	PROJECT COORDINATOR	\$0	0.0	\$0	0.0			
	H1K2XX	PROJECT MANAGER I	\$3,466	0.0	\$155,062	2.1			
	H1K3XX	PROJECT MANAGER II	\$100,683	1.2	\$89,130	1.0			
	H1K4XX	PROJECT MANAGER III	\$46,702	0.7	\$0	0.0			
	H1L3XX	PURCHASING AGENT III	\$0	0.0	\$0	0.0			
	H1L4XX	PURCHASING AGENT IV	\$118,179	1.9	\$72,261	1.0			
	H1L5XX	PURCHASING AGENT V	\$0	0.0	\$56,806	0.6			
	H1L4XX	PURCHASING AGENT IV	\$0	0.0	\$0	0.0			
	H1L6XX	PURCHASING AGENT VI	\$89,706	1.0	\$96,972	1.0			
	H1L7XX	PURCHASING AGENT VII	\$108,264	1.0	\$111,516	1.0			
	H1Q3XX	LIAISON III	\$56,268	1.0	\$57,960	1.0			
	H3U4XX	ARTS PROFESSIONAL II	\$140,116	3.0	\$195,922	3.9			
	H3U5XX	ARTS PROFESSIONAL III	\$55,766	1.0	\$64,680	1.0			
	H3U6XX	ARTS PROFESSIONAL IV	\$70,380	1.0	\$0	0.0			
	H4G1XX	HUMAN RESOURCES SPEC I	\$0	0.0	\$28,431	0.6			
	H4G3XX	HUMAN RESOURCES SPEC III	\$164,316	3.0	\$197,996	3.4			
	H4G4XX	HUMAN RESOURCES SPEC IV	\$195,399	2.7	\$220,374	2.9			
	H4G5XX	HUMAN RESOURCES SPEC V	\$95,964	1.0	\$98,844	1.0			
	H4G6XX	HUMAN RESOURCES SPEC VI	\$108,828	1.0	\$1,698	0.0			

Department of Revenue			FY 2020-21				Schedule 14		
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		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H4G7XX	HUMAN RESOURCES SPEC VII	\$0	0.0	\$0	0.0				
H4I4XX	TRAINING SPECIALIST IV	\$61,560	1.0	\$111,304	1.5				
H4K2XX	MKTG & COMM SPEC II	\$20,391	0.4	\$0	0.0				
H4K4XX	MKTG & COMM SPEC IV	\$127,262	1.9	\$77,288	1.0				
H4K5XX	MKTG & COMM SPEC V	\$20,681	0.2	\$83,048	0.9				
H4M3XX	TECHNICIAN III	\$23,946	0.5	\$0	0.0				
H4M4XX	TECHNICIAN IV	\$0	0.0	\$0	0.0				
H4R1XX	PROGRAM ASSISTANT I	\$0	0.0	\$0	0.0				
H4R2XX	PROGRAM ASSISTANT II	\$156,479	2.8	\$195,923	3.3				
H5F2TX	HEARINGS OFFICER II	\$0	0.0	\$0	0.0				
H6F4XX	EMER PREP & COMM SPEC IV	\$56,673	0.8	\$72,108	1.0				
H6G3XX	GENERAL PROFESSIONAL III	\$0	0.0	\$0	0.0				
H6G5XX	GENERAL PROFESSIONAL V	\$0	0.0	\$0	0.0				
H6G8XX	MANAGEMENT	\$137,291	1.3	\$257,995	2.3				
H6K4XX	COMPL INVESTIGATOR III	\$0	0.0	\$0	0.0				
H8A1XX	ACCOUNTANT I	\$64,483	1.3	\$50,192	1.0				
H8A2XX	ACCOUNTANT II	\$172,997	3.4	\$257,948	4.4				
H8A3XX	ACCOUNTANT III	\$233,670	3.0	\$258,088	3.0				
H8A4XX	ACCOUNTANT IV	\$0	0.0	\$0	0.0				
H8B1XX	ACCOUNTING TECHNICIAN I	\$101,412	3.1	\$70,815	2.0				
H8B2XX	ACCOUNTING TECHNICIAN II	\$0	0.0	\$0	0.0				
H8B3XX	ACCOUNTING TECHNICIAN III	\$186,198	4.0	\$201,621	4.1				
H8B4XX	ACCOUNTING TECHNICIAN IV	\$58,200	1.0	\$9,614	0.2				
H8C1XX	CONTROLLER I	\$0	0.0	\$0	0.0				
H8C2XX	CONTROLLER II	\$576,793	6.0	\$506,968	5.0				
H8C3XX	CONTROLLER III	\$115,848	1.0	\$119,328	1.0				
H8D4XX	AUDITOR III	\$142,028	1.7	\$228,062	2.6				
H8D5XX	AUDITOR IV	\$86,310	1.0	\$0	0.0				
H8D6XX	AUDITOR V	\$112,116	1.0	\$63,595	0.6				
H8E2XX	BUDGET ANALYST II	\$0	0.0	\$0	0.0				
H8E3XX	BUDGET & POLICY ANLST III	\$153,066	2.0	\$137,778	1.8				
H8E4XX	BUDGET & POLICY ANLST IV	\$96,795	0.9	\$0	0.0				
H8E5XX	BUDGET & POLICY ANLST V	\$50,734	0.5	\$125,934	1.2				
H8N1XX	TAX EXAMINER I	\$203,809	4.7	\$168,641	3.8				
H8N2XX	TAX EXAMINER II	\$85,296	2.0	\$85,481	1.9				
H8N3XX	TAX EXAMINER III	\$76,119	1.5	\$115,852	2.0				
I1B1XX	STATISTICAL ANALYST I	\$76,296	1.0	\$78,588	1.0				
I1B2XX	STATISTICAL ANALYST II	\$117,341	2.0	\$69,777	1.0				
I1B3XX	STATISTICAL ANALYST III	\$126,948	1.8	\$182,406	2.5				
I1B5XX	STATISTICAL ANALYST V	\$102,468	1.0	\$105,540	1.0				
Total Executive Director's Office Personal Services									
1000	Personal Services	\$7,730,462	118.6	\$7,855,986	114.3	\$10,522,055	134.7	\$11,172,282	140.3

(1) EXECUTIVE DIRECTOR'S OFFICE

(B) Hearings Division

Personal Services

Department of Revenue				FY 2020-21				Schedule 14	
		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

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

CPPS Job Class	Job Class Name								
T01B0010	G2C3XX CUST SUPPORT COORD II	\$0	0.0	\$529	0.0				
	G3A3XX ADMIN ASSISTANT II	\$64,772	1.7	\$72,416	1.8				
	G3A4XX ADMIN ASSISTANT III	\$124,195	3.3	\$154,731	3.7				
	G3A5XX OFFICE MANAGER I	\$0	0.0	\$0	0.0				
	H1B3XX ADMINISTRATOR III	\$49,155	1.0	\$14,608	0.3				
	H1B5XX ADMINISTRATOR V	\$0	0.0	\$29,143	0.3				
	H5F2TX HEARINGS OFFICER II	\$1,228,672	18.6	\$1,231,557	17.8				
	H5F3XX HEARINGS OFFICER III	\$197,868	2.0	\$161,108	1.6				
	H6G8XX MANAGEMENT	\$90,959	1.1	\$105,246	1.0				
	P1A1XX TEMPORARY AIDE	\$0	0.0	\$72,842	0.9				

Total Hearings Division Personal Services									
1000	Personal Services	\$1,755,621	27.7	\$1,769,338	26.5	\$2,234,729	29.6	\$2,291,321	29.6

(3) TAXATION BUSINESS GROUP

(A) Administration

Personal Services

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

CPPS Job Class	Job Class Name								
T03A0010	160SES SENIOR DIRECTOR	\$12,433	0.1	\$140,866	0.9				
	H1R6XX POLICY ADVISOR VI	\$94,164	1.0	\$96,504	1.0				
	H4R2XX PROGRAM ASSISTANT II	\$66,786	1.2	\$67,248	1.0				
	H8E2XX BUDGET ANALYST II	\$13,724	0.3	\$4,608	0.1				
	H8E3XX BUDGET ANALYST III	\$46,804	0.6	\$52,361	0.7				
	H8E4XX BUDGET ANALYST IV	\$70,533	0.8	\$92,828	1.0				

Total Tax Administration Personal Services									
1000	Personal Services	\$304,443	3.9	\$454,415	4.7	\$586,456	5.0	\$565,836	5.0

(3) TAXATION BUSINESS GROUP

(B) Taxation and Compliance Division

Personal Services

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

CPPS Job Class	Job Class Name								
T03B0010	160SES SENIOR DIRECTOR	\$279,515	1.9	\$73,518	0.5				
	G3A3XX ADMIN ASSISTANT II	\$307,246	7.8	\$339,942	8.4				
	G3A4XX ADMIN ASSISTANT III	\$128,838	2.9	\$132,777	2.9				
	H1A4XX PROGRAM MANAGEMENT III	\$182,376	2.0	\$187,848	2.0				

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		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H1B5XX	ADMINISTRATOR V	\$77,028	1.0	\$83,966	1.0				
H1C3XX	ANALYST III	\$704,167	13.0	\$669,857	11.5				
H1C4XX	ANALYST IV	\$415,343	6.6	\$416,428	6.0				
H1G4XX	COMPLIANCE SPECIALIST IV	\$64,728	1.0	\$69,058	1.0				
H1Q4XX	LIAISON IV	\$66,756	1.0	\$68,760	1.0				
H4M4XX	TECHNICIAN IV	\$0	0.0	\$12,893	0.2				
H4R1XX	PROGRAM ASSISTANT I	\$55,548	1.0	\$57,216	1.0				
H4R2XX	PROGRAM ASSISTANT II	\$52,273	1.0	\$56,340	1.0				
H6G8XX	MANAGEMENT	\$450,522	4.0	\$362,028	3.0				
H6K3XX	COMPL INVESTIGATOR II	\$65,748	1.0	\$67,716	1.0				
H8B2XX	ACCOUNTING TECHNICIAN II	\$33,940	0.8	\$0	0.0				
H8D1IX	AUDIT INTERN	\$180,163	4.2	\$287,532	6.2				
H8D2XX	AUDITOR I	\$82,229	1.8	\$46,417	1.0				
H8D3XX	AUDITOR II	\$1,736,589	31.9	\$1,749,141	29.8				
H8D4XX	AUDITOR III	\$1,891,164	26.0	\$1,908,262	25.2				
H8D5XX	AUDITOR IV	\$924,565	10.0	\$950,288	9.9				
H8E3XX	BUDGET & POLICY ANLST III	\$154,929	2.0	\$156,389	2.0				
H8E4XX	BUDGET & POLICY ANLST IV	\$95,382	1.0	\$96,792	1.0				
H8E5XX	BUDGET & POLICY ANLST V	\$0	0.0	\$16,841	0.2				
H8K4XX	REVENUE AGENT III	\$144,372	2.0	\$124,424	1.7				
H8K5XX	REVENUE AGENT IV	\$700,017	8.0	\$721,404	8.0				
H8L1XX	TAX CONFEREE I	\$0	0.0	\$76,467	0.7				
H8M1IX	TAX COMPLIANCE AGENT IN	\$47,142	1.0	\$186,125	3.8				
H8M2XX	TAX COMPLIANCE AGENT I	\$1,614,659	27.9	\$1,375,205	23.0				
H8M3XX	TAX COMPLIANCE AGENT II	\$349,860	5.0	\$309,828	4.0				
H8N1XX	TAX EXAMINER I	\$1,373,201	31.7	\$1,690,713	38.5				
H8N2XX	TAX EXAMINER II	\$580,322	11.4	\$483,554	9.6				
H8N3XX	TAX EXAMINER III	\$833,782	15.5	\$790,446	13.8				
H8N4XX	TAX EXAMINER IV	\$193,824	3.0	\$201,232	3.0				
Total Taxation and Compliance Personal Services									
1000	Personal Services	\$13,786,228	227.6	\$13,769,405	221.9	\$18,519,726	235.3	\$18,449,386	230.2

(3) TAXATION BUSINESS GROUP

(B) Taxation and Compliance Division

Mineral Audit Program

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class		Job Class Name							
T03B0040	H8A2XX	ACCOUNTANT II	\$69,204	1.0	\$71,280	1.0			
	H8D1IX	AUDIT INTERN	\$6,456	0.2	\$52,365	1.1			
	H8D4XX	AUDITOR III	\$504,432	7.0	\$494,368	6.7			
	H8D5XX	AUDITOR IV	\$105,900	1.0	\$109,080	1.0			
	H8K3XX	REVENUE AGENT II	\$40,911	0.7	\$38,571	0.8			
Total Mineral Audit Personal Services									

Department of Revenue		FY 2020-21				Schedule 14			
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		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1000	Personal Services	\$726,903	9.9	\$765,664	10.6	\$830,497	10.2	\$830,497	10.2

(3) TAXATION BUSINESS GROUP

(C) Taxpayer Service Division

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
T03C0010	G3A3XX	ADMIN ASSISTANT II	\$176,635	4.9	\$225,144	6.0			
	G3A4XX	ADMIN ASSISTANT III	\$84,468	2.0	\$114,903	2.7			
	G3A5XX	OFFICE MANAGER I	\$43,952	0.9	\$0	0.0			
	H1A4XX	PROGRAM MANAGEMENT III	\$270,792	3.0	\$278,916	3.0			
	H1B4XX	ADMINISTRATOR IV	\$60,797	1.0	\$0	0.0			
	H1C3XX	ANALYST III	\$223,792	5.1	\$268,107	5.5			
	H1C4XX	ANALYST IV	\$119,643	2.2	\$169,257	3.0			
	H1G4XX	COMPLIANCE SPECIALIST IV	\$85,992	1.0	\$172,860	2.0			
	H4I3XX	TRAINING SPECIALIST III	\$58,620	1.0	\$60,384	1.0			
	H4I4XX	TRAINING SPECIALIST IV	\$61,572	1.0	\$43,995	0.7			
	H4K2XX	MKTG & COMM SPEC II	\$24,715	0.6	\$9,273	0.2			
	H4K3XX	MKTG & COMM SPEC III	\$0	0.0	\$100,168	1.7			
	H4R2XX	PROGRAM ASSISTANT II	\$3,339	0.1	\$0	0.0			
	H6G8XX	MANAGEMENT	\$120,096	1.0	\$123,696	1.0			
	H8N1XX	TAX EXAMINER I	\$2,611,703	62.6	\$2,822,031	65.4			
	H8N2XX	TAX EXAMINER II	\$1,232,162	25.0	\$1,190,681	23.2			
	H8N3XX	TAX EXAMINER III	\$989,603	19.0	\$1,032,038	18.3			
	H8N4XX	TAX EXAMINER IV	\$391,836	6.0	\$323,814	4.9			

Total Taxpayer Services Personal Services									
1000	Personal Services	\$6,559,718	136.4	\$6,935,266	138.7	\$9,972,286	154.9	\$9,931,119	152.2

(3) TAXATION BUSINESS GROUP

(C) Taxpayer Service Division

Fuel Tracking System

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
T03C0050	H1G4XX	COMPLIANCE SPECIALIST IV	\$75,384	1.0	\$0	0.0			
	H8N1XX	TAX EXAMINER I	\$39,828	1.0	\$41,028	1.0			
	H8N2XX	TAX EXAMINER II	\$943	0.0	\$0	0.0			
	H8N3XX	TAX EXAMINER III	\$3,163	0.1	\$23,303	0.5			

Total Fuel Tracking Personal Services									
1000	Personal Services	\$119,318	2.1	\$64,331	1.6	\$80,736	1.5	\$80,736	1.5

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		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(3) TAXATION BUSINESS GROUP

(D) Tax Conferee

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class		Job Class Name							
T03D0010	G3A3XX	ADMIN ASSISTANT II	\$10,867	0.3	\$0	0.0			
	H4R2XX	PROGRAM ASSISTANT II	\$52,488	1.0	\$54,060	1.0			
	H6G8XX	MANAGEMENT	\$127,248	1.0	\$131,064	1.0			
	H8D3XX	AUDITOR II	\$0	0.0	\$45,696	0.6			
	H8L1XX	TAX CONFEE I	\$834,727	9.5	\$786,534	8.7			
	H8L2XX	TAX CONFEE II	\$222,127	2.0	\$236,328	2.0			

Total Tax Conferee Personal Services									
1000	Personal Services	\$1,247,456	13.9	\$1,253,682	13.3	\$1,743,555	13.6	\$1,769,047	13.6

(4) DIVISION OF MOTOR VEHICLES

(A) Administration

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class		Job Class Name							
T04A0010	160SES	SENIOR DIRECTOR DMV	\$149,856	1.0	\$159,000	1.0			
	A2A2TX	CRIMINAL INVESTIGATOR I	\$298,564	5.0	\$292,160	4.8			
	A2A3XX	CRIMINAL INVESTIGATOR II	\$70,920	1.0	\$73,044	1.0			
	A2A4XX	CRIMINAL INVESTIGATOR III	\$82,152	1.0	\$84,612	1.0			
	G2C3XX	CUST SUPPORT COORD II	\$0	0.0	\$75,101	1.4			
	G2C4XX	CUST SUPPORT COORD III	\$0	0.0	\$123,143	2.0			
	G3A3XX	ADMIN ASSISTANT II	\$34,716	1.0	\$138,589	2.9			
	G3A4XX	ADMIN ASSISTANT III	\$0	0.0	\$75,470	1.4			
	H1B5XX	ADMINISTRATOR V	\$0	0.0	\$47,382	0.5			
	H4I3XX	TRAINING SPECIALIST III	\$0	0.0	\$119,723	2.2			
	H4I4XX	TRAINING SPECIALIST IV	\$0	0.0	\$52,850	0.8			
	H4K2XX	MKTG & COMM SPEC II	\$0	0.0	\$47,124	1.0			
	H4M5XX	TECHNICIAN V	\$0	0.0	\$30,597	0.6			
	H4R2XX	PROGRAM ASSISTANT II	\$117,883	2.2	\$278,104	5.1			
	H6G8XX	MANAGEMENT	\$150,316	1.2	\$286,643	2.2			
	H6K2TX	COMPL INVESTIGATOR I	\$67,896	1.0	\$69,936	1.0			
	H8B3XX	ACCOUNTING TECHNICIAN III	\$56,124	1.0	\$57,804	1.0			
	H8B4XX	ACCOUNTING TECHNICIAN IV	\$67,164	1.0	\$63,415	0.9			
	H8E2XX	BUDGET ANALYST II	\$64,299	1.0	\$68,993	1.0			
	H8E3XX	BUDGET & POLICY ANLST III	\$126,929	1.7	\$99,575	1.2			
	H8E4XX	BUDGET & POLICY ANLST IV	\$24,921	0.3	\$0	0.0			
	H8N1XX	TAX EXAMINER I	\$0	0.0	\$34,041	0.5			

Department of Revenue				FY 2020-21				Schedule 14	
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		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Total Motor Vehicle Administration Personal Services									
1000	Personal Services	\$1,311,740	18.5	\$2,243,264	33.1	\$2,630,148	32.9	\$2,694,371	32.9

(4) DIVISION OF MOTOR VEHICLES

(B) Driver Services

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class		Job Class Name							
T04B0010	G2C3XX	CUST SUPPORT COORD II	\$38,190	1.0	\$2,429	0.1			
	G2C4XX	CUST SUPPORT COORD III	\$13,620	0.3	\$1,063	0.0			
	G2D4XX	DATA SPECIALIST	\$168,367	8.0	\$166,113	4.4			
	G3A3XX	ADMIN ASSISTANT II	\$2,956,547	85.7	\$3,010,157	82.8			
	G3A4XX	ADMIN ASSISTANT III	\$648,961	17.4	\$603,119	13.8			
	G3A5XX	OFFICE MANAGER I	\$468,772	9.4	\$490,404	9.5			
	G3A6XX	OFFICE MANAGER II	\$89,269	1.8	\$139,722	2.5			
	G4B1IX	DRIVER'S LIC EXAM I	\$74,004	2.0	\$85,854	2.3			
	G4B1XX	DRIVER'S LIC EXAM I	\$34,766	1.0	\$0	0.0			
	G4B3XX	DRIVER'S LIC EXAM III	\$942	0.1	\$0	0.0			
	H1A4XX	PROGRAM MANAGEMENT III	\$6,409	0.1	\$89,741	0.9			
	H1A6XX	TECHNICIAN III	\$81,615	0.8	\$0	0.0			
	H1B4XX	ADMINISTRATOR IV	\$61,572	1.0	\$137,136	2.0			
	H1B5XX	ADMINISTRATOR V	\$636,082	8.1	\$731,248	8.6			
	H1C2XX	ANALYST II	\$46,658	1.0	\$93,217	1.8			
	H1C3XX	ANALYST III	\$59,879	1.0	\$66,384	1.0			
	H1C4XX	ANALYST IV	\$121,809	2.0	\$106,765	1.6			
	H1D4XX	DATA MANAGEMENT IV	\$62,508	1.0	\$64,380	1.0			
	H1G3XX	COMPLIANCE SPECIALIST III	\$46,831	1.0	\$4,030	0.1			
	H4G3XX	HUMAN RESOURCES SPEC III	\$0	0.0	\$16,251	0.3			
	H4I3XX	TRAINING SPECIALIST III	\$292,716	6.5	\$287,417	5.8			
	H4I4XX	TRAINING SPECIALIST IV	\$81,336	1.0	\$83,772	1.0			
	H4K3XX	MKTG & COMM SPEC III	\$43,091	0.8	\$33,346	0.7			
	H4K4XX	MKTG & COMM SPEC IV	\$36,840	0.5	\$113,964	1.5			
	H4M1IX	TECHNICIAN I	\$2,495,357	76.2	\$3,758,048	109.9			
	H4M2TX	TECHNICIAN II	\$2,023,693	58.7	\$2,032,194	55.2			
	H4M3XX	TECHNICIAN III	\$3,046,532	74.0	\$2,947,350	65.8			
	H4M4XX	TECHNICIAN IV	\$2,223,438	48.5	\$2,233,718	46.0			
	H4M5XX	TECHNICIAN V	\$1,140,476	20.0	\$1,175,596	19.7			
	H4R1XX	PROGRAM ASSISTANT I	\$51,237	1.1	\$50,724	1.0			
	H4R2XX	PROGRAM ASSISTANT II	\$218,866	4.6	\$153,517	3.0			
	H6G8XX	MANAGEMENT	\$208,666	1.8	\$120,732	1.0			

Total Driver Services Personal Services									
1000	Personal Services	\$17,479,047	436.5	\$18,798,391	443.2	\$24,122,001	444.7	\$24,925,273	444.7

Department of Revenue				FY 2020-21				Schedule 14	
		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(4) DIVISION OF MOTOR VEHICLES

(B) Driver Services

Ignition Interlock Program

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class		Job Class Name							
T04B0040	G3A3XX	ADMIN ASSISTANT II	\$175,989	5.2	\$192,478	5.5			
	G3A4XX	ADMIN ASSISTANT III	\$42,672	1.0	\$43,956	1.0			
	H1B5XX	ADMINISTRATOR V	\$30,888	0.4	\$31,740	0.4			
	Total Interlock Personal Services								
	1000	Personal Services	\$249,549	6.6	\$268,174	6.9	\$442,950	6.9	\$442,950 6.9

(4) DIVISION OF MOTOR VEHICLES

(C) Vehicle Services

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class		Job Class Name							
T04C0010	G2C3XX	CUST SUPPORT COORD II	\$80,824	2.0	\$36,662	0.9			
	G3A1IX	ADMIN ASSISTANT INT	\$42,672	1.0	\$3,663	0.1			
	G3A2TX	ADMIN ASSISTANT I	\$29,736	1.0	\$30,016	1.0			
	G3A3XX	ADMIN ASSISTANT II	\$956,086	27.1	\$1,043,374	28.3			
	G3A4XX	ADMIN ASSISTANT III	\$128,016	3.0	\$174,583	3.9			
	G3A5XX	OFFICE MANAGER I	\$183,557	4.0	\$153,247	3.1			
	H1B3XX	ADMINISTRATOR III	\$48,429	0.9	\$37,534	0.7			
	H1B4XX	ADMINISTRATOR IV	\$0	0.0	\$19,046	0.3			
	H1B5XX	ADMINISTRATOR V	\$154,452	2.0	\$141,667	1.8			
	H1K1XX	PROJECT COORDINATOR	\$47,677	1.0	\$49,952	1.0			
	H1K3XX	PROJECT MANAGER II	\$0	0.0	\$18,829	0.3			
	H1K4XX	PROJECT MANAGER III	\$0	0.0	\$17,843	0.2			
	H4I3XX	TRAINING SPECIALIST III	\$48,149	1.0	\$242,399	4.4			
	H4K3XX	MKTG & COMM SPEC III	\$52,536	1.0	\$54,108	1.0			
	H4K4XX	MKTG & COMM SPEC IV	\$18,420	0.2	\$18,972	0.3			
	H4R1XX	PROGRAM ASSISTANT I	\$82,932	1.8	\$48,070	1.0			
	H4R2XX	PROGRAM ASSISTANT II	\$49,884	1.0	\$51,384	1.0			
	H6G8XX	MANAGEMENT	\$110,766	1.1	\$95,404	0.8			
Total Vehicle Services Personal Services									
1000	Personal Services		\$1,953,312	46.1	\$2,236,752	50.1	\$3,230,501	56.7	\$3,345,988 56.9

(4) DIVISION OF MOTOR VEHICLES

Department of Revenue				FY 2020-21				Schedule 14	
		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(C) Vehicle Services

Motorist Insurance Identification Database Program

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class		Job Class Name							
T04C0040	H1B3XX	ADMINISTRATOR III	\$0	0.0	\$21,655	0.3			
	H1B4XX	ADMINISTRATOR IV	\$0	0.0	\$56,900	0.8			
	H4I4XX	TRAINING SPECIALIST IV	\$61,572	1.0	\$10,570	0.2			
	H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$16,004	0.3			
Total Motorist Insurance Identification Personal Services									
1000		Personal Services	\$61,572	1.1	\$105,129	1.6	\$187,488	1.0	\$187,488 1.0

(4) DIVISION OF MOTOR VEHICLES

(C) Vehicle Services

Emissions Program

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class		Job Class Name							
T04C0050	G3A3XX	ADMIN ASSISTANT II	\$36,108	1.0	\$37,188	1.0			
	G3A4XX	ADMIN ASSISTANT III	\$50,532	1.0	\$26,022	0.5			
	H1A4XX	PROGRAM MANAGEMENT III	\$0	0.0	\$20,327	0.2			
	H1B5XX	ADMINISTRATOR V	\$158,556	2.0	\$203,687	2.4			
	H4I5XX	TRAINING SPECIALIST V	\$0	0.0	\$78,991	0.9			
	H4K4XX	MKTG & COMM SPEC IV	\$18,420	0.2	\$18,972	0.3			
	H4M4XX	TECHNICIAN IV	\$45,027	1.0	\$48,364	1.0			
	H4R2XX	PROGRAM ASSISTANT II	\$41,628	1.0	\$53,067	1.2			
	H6G8XX	MANAGEMENT	\$86,746	0.9	\$22,016	0.2			
	I5A1TX	AIR ENVIRON SYS TECH I	\$14,979	0.3	\$0	0.0			
	I5A1XX	AIR ENVIRON SYS TECH I	\$386,111	6.5	\$430,008	7.0			
Total Emissions Personal Services									
1000		Personal Services	\$838,107	14.0	\$938,643	14.7	\$1,201,800	15.0	\$1,201,800 15.0

(5) ENFORCEMENT BUSINESS GROUP

(A) Administration

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class		Job Class Name							
T05A0010	160SES	SENIOR DIRECTOR	\$24,976	0.2	\$0	0.0			
	111300	SENIOR DIRECTOR	\$1,413	0.0	\$0	0.0			
	H1A3XX	PROGRAM MANAGEMENT II	\$0	0.0	\$46,764	0.5			

Department of Revenue				FY 2020-21				Schedule 14	
		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H1L4XX	PURCHASING AGENT IV	\$70,728	1.0	\$64,141	0.9				
H4K4XX	MKTG & COMM SPEC IV	\$0	0.0	\$76,020	1.0				
H4R2XX	PROGRAM ASSISTANT II	\$38,073	0.6	\$0	0.0				
H6G8XX	MANAGEMENT	\$71,418	0.5	\$147,258	1.0				
H8B3XX	ACCOUNTING TECHNICIAN III	\$52,164	1.0	\$53,724	1.0				
H8E2XX	BUDGET ANALYST II	\$132,496	1.8	\$145,623	1.9				
H8E3XX	BUDGET & POLICY ANLST III	\$64,353	0.9	\$82,293	1.0				
H8E4XX	BUDGET & POLICY ANLST IV	\$97,842	1.0	\$62,108	0.6				
H8N1XX	TAX EXAMINER	\$9,945	0.2	\$55,338	1.0				
P1A1XX	TEMP AIDE	\$0	0.4	\$0	0.0				
Total Enforcement Administration Personal Services									
1000	Personal Services	\$563,408	7.6	\$733,268	9.1	\$996,136	10.0	\$1,015,252	10.0

(5) ENFORCEMENT BUSINESS GROUP

(B) Limited Gaming Division

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class		Job Class Name							
T05B0010	A2A1IX	CRIMINAL INVESTIGATOR INT	\$42,378	1.1	\$0	0.0			
	A2A2TX	CRIMINAL INVESTIGATOR I	\$1,315,621	28.9	\$1,605,857	23.6			
	A2A3XX	CRIMINAL INVESTIGATOR II	\$874,053	15.7	\$879,840	10.8			
	A2A4XX	CRIMINAL INVESTIGATOR III	\$458,316	5.6	\$353,380	3.5			
	A2A5XX	CRIMINAL INVESTIGATOR IV	\$114,660	1.0	\$118,104	1.0			
	G3A4XX	ADMIN ASSISTANT III	\$190,993	4.5	\$191,467	4.4			
	H1A7XX	PROGRAM MANAGEMENT VI	\$115,440	1.0	\$118,908	1.0			
	H1B3XX	ADMINISTRATOR III	\$48,472	0.8	\$70,416	1.0			
	H1B5XX	ADMINISTRATOR V	\$88,716	1.0	\$91,380	1.0			
	H1C4XX	ANALYST IV	\$71,520	1.0	\$73,668	1.0			
	H4K4XX	MKTG & COMM SPEC IV	\$11,110	0.2	\$0	0.0			
	H4R1XX	PROGRAM ASSISTANT I	\$48,600	1.0	\$45,892	0.9			
	H4R2XX	PROGRAM ASSISTANT II	\$61,056	1.0	\$62,892	1.0			
	H6G8XX	MANAGEMENT	\$118,826	0.9	\$124,428	1.0			
	H6K2TX	COMPL INVESTIGATOR I	\$272,352	5.0	\$304,116	5.0			
	H6K3XX	COMPL INVESTIGATOR II	\$133,872	2.0	\$151,884	2.0			
	H8A1XX	ACCOUNTANT I	\$51,072	1.0	\$52,608	1.0			
	H8A3XX	ACCOUNTANT III	\$69,941	1.0	\$72,900	1.0			
	H8B3XX	ACCOUNTING TECHNICIAN III	\$49,740	1.0	\$51,228	1.0			
	H8C2XX	CONTROLLER II	\$109,176	1.0	\$112,452	1.0			
	H8D1IX	AUDIT INTERN	\$18,058	0.4	\$18,278	0.4			
	H8D2TX	AUDITOR I	\$48,012	1.0	\$117,481	2.2			
	H8D2XX	AUDITOR I	\$51,717	1.0	\$0	0.0			
	H8D3XX	AUDITOR II	\$310,705	5.5	\$293,212	4.9			
	H8D4XX	AUDITOR III	\$430,896	6.0	\$443,820	6.0			
	H8D5XX	AUDITOR IV	\$293,988	3.0	\$302,820	3.0			

Department of Revenue		FY 2020-21				Schedule 14			
		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H8D6XX	AUDITOR V	\$212,280	2.0	\$218,640	2.0				
P1A1XX	TEMPORARY AIDE	\$0	0.0	\$0	0.2				
Total Gaming Division Personal Services									
1000	Personal Services	\$5,611,570	93.6	\$5,875,672	79.9	\$8,437,077	101.6	\$9,227,948	110.5

(5) ENFORCEMENT BUSINESS GROUP

(C) Liquor and Tobacco Enforcement Division

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
T05C0010	A2A2TX	CRIMINAL INVESTIGATOR I	\$832,682	12.6	\$813,958	12.2			
	A2A3XX	CRIMINAL INVESTIGATOR II	\$308,574	3.7	\$414,171	4.8			
	A2A4XX	CRIMINAL INVESTIGATOR III	\$217,519	2.5	\$207,648	2.0			
	G3A3XX	ADMIN ASSISTANT II	\$125,786	3.5	\$156,442	3.9			
	G3A4XX	ADMIN ASSISTANT III	\$36,685	0.9	\$64,391	1.5			
	G3A5XX	OFFICE MANAGER I	\$83,403	1.9	\$50,676	1.0			
	H1G3XX	COMPLIANCE SPECIALIST III	\$63,943	1.0	\$48,510	0.9			
	H4K4XX	MKTG & COMM SPEC IV	\$11,110	0.2	\$0	0.0			
	H4R1XX	PROGRAM ASSISTANT I	\$51,217	0.9	\$58,973	1.0			
	H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$6,047	0.1			
	H5E2XX	LEGAL ASSISTANT II	\$73,536	1.0	\$79,969	1.1			
	H6G8XX	MANAGEMENT	\$199,700	1.7	\$118,635	0.9			
Total Liquor and Tobacco Enforcement Division Personal Services									
1000	Personal Services	\$2,004,154	30.0	\$2,019,420	29.4	\$2,821,117	32.5	\$2,856,361	32.5

(5) ENFORCEMENT BUSINESS GROUP

(D) Division of Racing Events

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
T05D0010	A2A2TX	CRIMINAL INVESTIGATOR I	\$65,424	1.0	\$67,392	1.0			
	A2A4XX	CRIMINAL INVESTIGATOR III	\$24,000	0.3	\$98,880	1.0			
	G3A4XX	ADMIN ASSISTANT III	\$97,728	2.0	\$47,256	1.0			
	H1A3XX	PROGRAM MANAGEMENT II	\$85,792	0.9	\$16,966	0.2			
	H1B3XX	ADMINISTRATOR III	\$0	0.0	\$25,611	0.4			
	H1C4XX	ANALYST IV	\$0	0.0	\$39,864	0.5			
	H4K4XX	MKTG & COMM SPEC IV	\$11,110	0.2	\$0	0.0			
	H5E2XX	LEGAL ASSISTANT II	\$21,664	0.7	\$34,680	0.5			
	H6G8XX	MANAGEMENT	\$140,505	1.1	\$129,312	1.0			
	H8D4XX	AUDITOR III	\$60,194	0.7	\$62,004	0.7			

Department of Revenue		FY 2020-21				Schedule 14			
		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
P1A1XX	TEMPORARY AIDE	\$85,278	2.7	\$0	1.5				
Total Racing Events Personal Services									
1000	Personal Services	\$591,695	9.6	\$521,965	7.8	\$952,156	7.7	\$966,878	7.7

(5) ENFORCEMENT BUSINESS GROUP

(E) Auto Industry Division

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
T05F0010	A2A2TX	CRIMINAL INVESTIGATOR I	\$651,807	10.6	\$728,645	11.5			
	A2A3XX	CRIMINAL INVESTIGATOR II	\$145,971	2.0	\$150,852	2.0			
	A2A4XX	CRIMINAL INVESTIGATOR III	\$104,664	1.0	\$107,808	1.0			
	A2A5XX	CRIMINAL INVESTIGATOR IV	\$109,848	1.0	\$113,148	1.0			
	G3A3XX	ADMIN ASSISTANT II	\$212,212	6.4	\$193,162	5.5			
	G3A5XX	OFFICE MANAGER I	\$58,656	1.0	\$60,420	1.0			
	H1C3XX	ANALYST III	\$58,788	1.0	\$60,552	1.0			
	H4K4XX	MKTG & COMM SPEC IV	\$11,110	0.2	\$0	0.0			
	H4R1XX	PROGRAM ASSISTANT I	\$83,115	1.8	\$95,628	2.0			
	H4R2XX	PROGRAM ASSISTANT II	\$43,515	0.9	\$51,384	1.0			
	H5E1XX	LEGAL ASSISTANT I	\$62,712	1.0	\$64,596	1.0			
	H5E2XX	LEGAL ASSISTANT II	\$23,938	0.4	\$63,624	1.0			
	H6G8XX	MANAGEMENT	\$121,320	1.0	\$124,956	1.0			
	H6K2TX	COMPL INVESTIGATOR I	\$61,428	1.0	\$63,276	1.0			
	H6K3XX	COMPL INVESTIGATOR II	\$73,548	1.0	\$75,756	1.0			
Total Auto Industry Division Personal Services									
1000	Personal Services	\$1,822,633	30.2	\$1,953,807	31.1	\$2,401,002	32.3	\$2,462,756	32.3

(5) ENFORCEMENT BUSINESS GROUP

(F) Marijuana Enforcement

Marijuana Enforcement

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
T05G0010	A2A2TX	CRIMINAL INVESTIGATOR I	\$1,194,781	19.4	\$1,402,931	21.6			
	A2A3XX	CRIMINAL INVESTIGATOR II	\$392,472	5.0	\$490,481	5.8			
	A2A4XX	CRIMINAL INVESTIGATOR III	\$587,124	6.1	\$727,296	7.0			
	A2A5XX	CRIMINAL INVESTIGATOR IV	\$115,320	1.0	\$118,776	1.0			
	G3A3XX	ADMIN ASSISTANT II	\$356,649	10.3	\$287,425	7.5			
	G3A4XX	ADMIN ASSISTANT III	\$329,604	8.1	\$434,320	9.9			
	G3A5XX	OFFICE MANAGER I	\$137,844	3.0	\$111,489	2.1			
	H1A3XX	PROGRAM MANAGEMENT II	\$117,955	1.2	\$155,914	1.5			

Department of Revenue			FY 2020-21				Schedule 14		
		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H1C3XX	ANALYST III	\$66,600	1.0	\$68,604	1.0				
H1R4XX	POLICY ADVISOR IV	\$48,655	0.7	\$34,190	0.4				
H4G3XX	HUMAN RESOURCES SPEC III	\$49,428	1.0	\$50,916	1.0				
H4G4XX	HUMAN RESOURCES SPEC IV	\$12,500	0.2	\$0	0.0				
H4K4XX	MKTG & COMM SPEC IV	\$97,102	1.2	\$88,572	1.0				
H4R2XX	PROGRAM ASSISTANT II	\$103,368	2.0	\$132,050	2.2				
H5E2XX	LEGAL ASSISTANT II	\$154,235	1.8	\$213,842	2.5				
H6E4XX	LIF/SOC SCI RSRCH/SCI IV	\$0	0.0	\$55,509	0.8				
H6G8XX	MANAGEMENT	\$211,567	1.7	\$125,460	1.0				
H6K2TX	COMPL INVESTIGATOR I	\$758,963	14.6	\$839,653	14.5				
H6K3XX	COMPL INVESTIGATOR II	\$606,225	10.4	\$755,232	11.7				
H6K4XX	COMPL INVESTIGATOR III	\$154,788	2.0	\$167,087	2.0				
H8A1XX	ACCOUNTANT I	\$52,764	1.0	\$55,452	1.0				
H8B3XX	ACCOUNTING TECHNICIAN III	\$42,669	0.9	\$23,970	0.5				
H8B3XX	ACCOUNTING TECHNICIAN III	\$0	0.0	\$10,909	0.2				
I1B3XX	STATISTICAL ANALYST III	\$55,103	1.0	\$124,072	1.8				
P1A1XX	TEMPORARY AIDE	\$58,023	1.4	\$0	0.5				
Total Marijuana Enforcement Personal Services									
1000	Personal Services	\$5,703,738	95.1	\$6,474,150	98.8	\$11,087,184	136.2	\$13,969,760	151.0

(6) STATE LOTTERY DIVISION

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
T0600010	160SES SENIOR DIRECTOR	\$119,932	0.9	\$153,480	1.0				
	A2A2TX CRIMINAL INVESTIGATOR I	\$365,980	5.6	\$406,461	6.0				
	A2A5XX CRIMINAL INVESTIGATOR IV	\$108,780	1.0	\$58,857	0.5				
	D8G1TX TEMPORARY AIDE	\$206	0.0	\$0	0.0				
	D8G1XX MATERIALS HANDLER I	\$8,809	0.3	\$22,127	0.7				
	D8G2XX MATERIALS HANDLER II	\$106,091	2.9	\$116,194	3.0				
	D8G3XX MATERIALS HANDLER III	\$139,404	3.0	\$143,580	3.0				
	D8G4XX MATERIALS SUPERVISOR	\$48,834	1.0	\$44,454	0.9				
	G2A2TX COMPUTER OPERATOR I	\$72,182	3.4	\$45,141	1.2				
	G2A3XX COMPUTER OPERATOR II	\$96,168	3.3	\$85,124	1.7				
	G3A4XX ADMIN ASSISTANT III	\$202,050	4.6	\$174,789	4.0				
	G3A5XX OFFICE MANAGER I	\$50,964	1.0	\$41,553	0.8				
	H1A4XX PROGRAM MANAGEMENT III	\$232,332	2.0	\$239,304	2.0				
	H1B5XX ADMINISTRATOR V	\$274,125	3.0	\$282,600	3.0				
	H1C1TX ANALYST I	\$63,493	1.0	\$0	0.0				
	H1C1XX ANALYST I	\$10,573	0.2	\$92,004	1.5				
	H1C2XX ANALYST II	\$43,788	1.0	\$45,096	1.0				
	H1C3XX ANALYST III	\$54,696	1.0	\$56,295	1.0				
	H1C4XX ANALYST IV	\$203,064	3.0	\$210,220	3.0				

Department of Revenue		FY 2020-21				Schedule 14			
		FY 2017-18 Actual Expenditures		FY 2018-19 Actual Expenditures		FY 2019-20 Initial Appropriation		FY 2020-21 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H1C5XX	ANALYST V	\$66,911	1.0	\$79,104	1.0				
H1H3XX	CONTRACT ADMINISTRATOR III	\$55,956	1.0	\$19,430	0.3				
H1K3XX	PROJECT MANAGER II	\$89,748	1.0	\$92,436	1.0				
H4K3XX	MKTG & COMM SPEC III	\$169,020	3.0	\$123,851	2.1				
H4K4XX	MKTG & COMM SPEC IV	\$287,208	3.6	\$329,352	4.0				
H4K5XX	MKTG & COMM SPEC V	\$78,888	1.0	\$81,252	1.0				
H4K6XX	MKTG & COMM SPEC VI	\$97,008	1.0	\$99,924	1.0				
H4R1XX	PROGRAM ASSISTANT I	\$254,614	5.0	\$253,076	4.8				
H4R2XX	PROGRAM ASSISTANT II	\$107,748	2.0	\$120,606	2.2				
H6G8XX	MANAGEMENT	\$87,287	0.8	\$116,410	0.9				
H6K2TX	COMPL INVESTIGATOR I	\$107,292	2.0	\$110,508	2.0				
H6O1XX	RETAIL BSNS REP - ENTRY	\$75,372	2.0	\$88,370	2.1				
H6O2XX	RETAIL BSNS ANALYST II	\$1,173,888	22.0	\$1,391,538	24.0				
H6O3XX	RETAIL BSNS ANALYST III	\$294,060	5.0	\$302,880	5.0				
H6O4XX	RETAIL BSNS ANALYST IV	\$380,854	6.0	\$394,720	6.0				
H8A2XX	ACCOUNTANT II	\$152,455	3.0	\$106,944	2.0				
H8A3XX	ACCOUNTANT III	\$74,324	1.0	\$147,668	1.9				
H8B3XX	ACCOUNTING TECHNICIAN III	\$141,264	3.0	\$130,645	2.7				
H8C2XX	CONTROLLER II	\$173,956	2.0	\$102,444	1.0				
H8E4XX	BUDGET & POLICY ANLST IV	\$0	0.0	\$2,000	0.0				
T1A2XX	IT PROFESSIONAL	\$841,536	12.2	\$808,922	11.4				
T1A3XX	IT SUPERVISOR	\$210,651	1.8	\$0	0.1				
Total Lottery Personal Services									
1000	Personal Services	\$7,121,510	117.5	\$7,119,359	110.9	\$8,715,155	102.1	\$8,906,911	102.1
TOTAL PERSONAL SERVICES		\$77,542,185	1,446.3	\$82,156,082	1,448.2	\$111,714,755	1,564.4	\$117,293,960	1,586.1

Footnotes:

Comparison of FY 2017-18 data from the prior submission should not be made.
FY 2019-20 and FY 2020-21 includes all personal services objects.

Schedule 14B

Line Item Object Code Detail	FY 2017-18 Actual		FY 2018-19 Actual		FY 2019-20 Appropriation		FY 2020-21 Gov Req	
	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE	Expenditure	FTE

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

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		124.1	126.1	134.7		140.3	
1000	Total Employee Wages and Benefits	\$10,675,574		\$10,603,397	\$10,522,055		\$11,172,282	

Object Code	Object Name							
1000	Personal Services	\$0	\$0	\$10,522,055		\$11,172,282		
1110	Regular Full-Time Wages	\$6,640,121	\$6,691,793	\$0		\$0		
1111	Regular Part-Time Wages	\$61,435	\$49,263	\$0		\$0		
1121	Temporary Part-Time Wages	\$95,047	\$68,271	\$0		\$0		
1130	Statutory Personnel & Payroll System Overtime Wages	\$4,152	\$2,558	\$0		\$0		
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$45,744	\$30,289	\$0		\$0		
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$11,633	\$1,027	\$0		\$0		
1210	Contractual Employee Regular Full-Time Wages	\$979,870	\$1,003,703	\$0		\$0		
1240	Contractual Employee Annual Leave Payments	\$25,983	\$6,416	\$0		\$0		
1241	Contractual Employee Sick Leave Payments	\$3,364	\$0	\$0		\$0		
1340	Employee Cash Incentive Awards	\$43,576	\$35,967	\$0		\$0		
1360	Non-Base Building Performance Pay	\$489	\$0	\$0		\$0		
1510	Dental Insurance	\$49,441	\$46,938	\$0		\$0		
1511	Health Insurance	\$1,006,296	\$969,451	\$0		\$0		
1512	Life Insurance	\$12,635	\$12,270	\$0		\$0		
1513	Short-Term Disability	\$14,510	\$11,769	\$0		\$0		
1520	FICA-Medicare Contribution	\$108,298	\$107,161	\$0		\$0		
1521	Other Retirement Plans	\$44,832	\$61,630	\$0		\$0		
1522	PERA	\$726,819	\$707,988	\$0		\$0		
1524	PERA - AED	\$380,104	\$379,125	\$0		\$0		

1525	PERA - SAED	\$380,104	\$379,125	\$0	\$0
1530	Other Employee Benefits	\$26,439	\$25,937	\$0	\$0
1532	Unemployment Compensation	\$14,449	\$12,717	\$0	\$0
1630	Contractual Employee Other Employee Benefits	\$235	\$0	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$151,392	\$237,275	\$0	\$0
Object Code	Object Name				
1910	Personal Services - Temporary	\$135,442	\$96,203	\$0	\$0
1920	Personal Services - Professional	\$15,475	\$52,583	\$0	\$0
1950	Personal Services - Other State Departments	\$475	\$437	\$0	\$0
1960	Personal Services - Information Technology	\$0	\$88,052	\$0	\$0
Subtotal All Personal Services		\$10,826,966	124.1	\$10,840,672	126.1
				\$10,522,055	134.7
					\$11,172,282
					140.3

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$5	\$278	\$0	\$0
7000	Total Transfers	\$269,079	\$379,008	\$0	\$0
Object Code	Object Name				
3123	Postage	\$5	\$0	\$0	\$0
4180	Official Functions	\$0	\$278	\$0	\$0
7000	Transfers	(\$718,738)	(\$698,577)	\$0	\$0
70RX	State Employees Reserve Fund Reversions	\$269,079	\$379,009	\$0	\$0
7200	Transfers Out For Indirect Costs	\$718,738	\$698,576	\$0	\$0
Subtotal All Other Operating		\$269,084	\$379,286	\$0	\$0
Total Line Item Expenditures		\$11,096,050	124.1	\$11,219,958	126.1
				\$10,522,055	134.7
					\$11,172,282
					140.3

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	\$13,409,236	\$13,433,018		

Object Code	Object Name						
1000	Personal Services	\$0	\$0	\$13,409,236	\$13,433,018		

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$13,409,236	0	\$13,433,018	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	\$13,409,236	0	\$13,433,018	0

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE	0	0	0	0		
1000	Total Employee Wages and Benefits	\$0	\$0	\$147,347	\$147,942		

Object Code	Object Name						
1000	Personal Services	\$0	\$0	\$147,347	\$147,942		

Personal Services - Contract Services

Object Group	Object Group Name
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Object Code	Object Name
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Subtotal All Personal Services	\$0	0	\$0	0	\$147,347	0	\$147,942	0
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All Other Operating Expenditures

Object Group	Object Group Name
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Object Code	Object Name
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Subtotal All Other Operating	\$0		\$0		\$0		\$0	
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Total Line Item Expenditures	\$0	0	\$0	0	\$147,347	0	\$147,942	0
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Amortization Equalization Disbursement - 01. Executive Director's Office, (A) Administration and Support,

Personal Services - Employees

Object Group	Object Group Name
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FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$4,360,113	\$4,375,780

Object Code	Object Name
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1000	Personal Services	\$0	\$0	\$4,360,113	\$4,375,780
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Personal Services - Contract Services

Object Group	Object Group Name
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Object Code	Object Name
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Subtotal All Personal Services	\$0	0	\$0	0	\$4,360,113	0	\$4,375,780	0
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All Other Operating Expenditures

Object Group	Object Group Name
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Object Code	Object Name
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Subtotal All Other Operating	\$0		\$0		\$0		\$0
Total Line Item Expenditures	\$0	0	\$0	0	\$4,360,113	0	\$4,375,780 0

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$4,360,113	\$4,375,780

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$4,360,113	\$4,375,780

Personal Services - Contract Services

Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Personal Services		\$0	0	\$0	0	\$4,360,113	\$4,375,780 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	\$4,360,113	\$4,375,780 0

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		0		0		0

1000	Total Employee Wages and Benefits	\$0	\$0	\$2,218,686	\$2,218,686
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Object Code	Object Name
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1000	Personal Services	\$0	\$0	\$2,218,686	\$2,218,686
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Personal Services - Contract Services

Object Group	Object Group Name
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Object Code	Object Name
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Subtotal All Personal Services	\$0	0	\$0	0	\$2,218,686	0	\$2,218,686	0
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All Other Operating Expenditures

Object Group	Object Group Name
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Object Code	Object Name
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Subtotal All Other Operating	\$0	\$0	\$0	\$0
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Total Line Item Expenditures	\$0	0	\$0	0	\$2,218,686	0	\$2,218,686	0
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Salary Survey - 01. Executive Director's Office, (A) Administration and Support,

Personal Services - Employees

Object Group	Object Group Name
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FTE	Total FTE	0	0	0	0
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1000	Total Employee Wages and Benefits	\$0	\$0	\$2,798,869	\$23,486
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Object Code	Object Name
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1000	Personal Services	\$0	\$0	\$2,798,869	\$23,486
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Personal Services - Contract Services

Object Group	Object Group Name
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Object Code	Object Name
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Subtotal All Personal Services		\$0	0	\$0	0	\$2,798,869	0	\$23,486	0
<u>All Other Operating Expenditures</u>									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$2,798,869	0	\$23,486	0

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

Personal Services - Employees

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

Object Code	Object Name								
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Personal Services - Contract Services

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

All Other Operating Expenditures

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

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

Personal Services - Employees

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

Object Code	Object Name
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Personal Services - Contract Services

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

Object Group	Object Group Name
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Object Code	Object Name
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Subtotal All Other Operating	\$0		\$0		\$0		\$0	
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Total Line Item Expenditures	\$0	0	\$0	0	\$0	0	\$0	0
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Shift Differential - 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	\$114,613	\$114,613		

Object Code	Object Name
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1000	Personal Services	\$0	\$0	\$114,613	\$114,613		
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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	\$114,613	0	\$114,613	0
<u>All Other Operating Expenditures</u>									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0	\$0	0	\$114,613	0	\$114,613	0

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

<u>Personal Services - Employees</u>									
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$985,589		\$1,082,033		\$0		\$0	
Object Code	Object Name								
1533	Workers' Compensation	\$985,589		\$1,082,033		\$0		\$0	
<u>Personal Services - Contract Services</u>									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$985,589	0	\$1,082,033	0	\$0	0	\$0	0

<u>All Other Operating Expenditures</u>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$3,691		\$939,970		\$692,913	

Object Code	Object Name								
2000	Operating Expense	\$0	\$0	\$939,970	\$692,913				
4200	Purchase Discounts	\$0	\$3,691	\$0	\$0				
Subtotal All Other Operating		\$0	\$3,691	\$939,970	\$692,913				
Total Line Item Expenditures		\$985,589	0	\$1,085,724	0	\$939,970	0	\$692,913	0

2230	Equipment Maintenance	\$62,450	\$77,607	\$0	\$0
2231	Information Technology Maintenance	\$35,256	\$21,366	\$0	\$0
2240	Motor Vehicle Maintenance	\$22	\$0	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$545,422	\$495,667	\$0	\$0
2255	Rental of Buildings	\$0	\$150	\$0	\$0
2258	Parking Fees	\$10,080	\$10,080	\$0	\$0
2259	Parking Fees	\$560	\$404	\$0	\$0
2510	In-State Travel	\$3,102	\$3,349	\$0	\$0
2511	In-State Common Carrier Fares	\$0	\$1,992	\$0	\$0
2512	In-State Personal Travel Per Diem	\$775	\$1,128	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$4,281	\$3,596	\$0	\$0
2530	Out-Of-State Travel	\$7,786	\$7,519	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$3,943	\$2,886	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$2,059	\$1,442	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$246	\$195	\$0	\$0
2610	Advertising And Marketing	\$300	\$0	\$0	\$0
2630	Communication Charges - External	\$60,633	\$62,174	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$13,559	\$17,956	\$0	\$0
2641	Other Automated Data Processing Billings-Purchased Services	\$0	\$1,085	\$0	\$0
2680	Printing And Reproduction Services	\$527,184	\$500,528	\$0	\$0
2810	Freight	\$586	\$331	\$0	\$0
2820	Purchased Services	\$50,795	\$142,019	\$0	\$0
3110	Supplies & Materials	\$70,211	\$39,354	\$0	\$0
3112	Automotive Supplies	\$313	\$133	\$0	\$0
3113	Clothing and Uniform Allowance	\$33,117	\$35,822	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$13,977	\$17,712	\$0	\$0
3121	Office Supplies	\$47,029	\$59,851	\$0	\$0
3123	Postage	\$34,431	\$26,662	\$0	\$0
3126	Repair and Maintenance	\$4,561	\$1,699	\$0	\$0
3128	Noncapitalizable Equipment	\$2,010	\$2,133	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$100,668	\$32,929	\$0	\$0
3140	Noncapitalizable Information Technology	\$186,871	\$127,920	\$0	\$0
4100	Other Operating Expenses	\$133	\$0	\$0	\$0

4111	Prizes And Awards	\$3,544		\$552		\$0		\$0
4117	Reportable Claims Against The State	\$0		\$6,500		\$0		\$0
4140	Dues And Memberships	\$7,471		\$8,034		\$0		\$0
4150	Interest Expense	\$0		\$710		\$0		\$0
4170	Miscellaneous Fees And Fines	\$2,500		\$0		\$0		\$0
4180	Official Functions	\$11,946		\$12,495		\$0		\$0
4220	Registration Fees	\$29,046		\$33,273		\$0		\$0
6222	Office Furniture And Systems - Direct Purchase	\$0		\$5,885		\$0		\$0
6224	Other Furniture And Fixtures - Direct Purchase	\$108,296		\$0		\$0		\$0
6280	Other Capital Equipment - Direct Purchase	\$0		\$7,075		\$0		\$0
6420	Furniture And Fixtures - Lease Purchase	\$19,999		\$0		\$0		\$0
6810	Capital Lease Principal	\$0		\$3,312		\$0		\$0
70RE	OIT Reversions	\$408		\$0		\$0		\$0
70RX	State Employees Reserve Fund Reversions	\$116,869		\$165,128		\$0		\$0
Subtotal All Other Operating		\$2,195,857		\$2,091,960		\$2,331,025		\$2,334,753
Total Line Item Expenditures		\$2,195,857	0	\$2,091,960	0	\$2,331,025	0	\$2,334,753

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

Personal Services - Employees

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

Object Code	Object Name
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Personal Services - Contract Services

Object Group	Object Group Name
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Object Code	Object Name
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Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
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<u>All Other Operating Expenditures</u>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$3,090,583		\$2,895,426		\$3,191,165		\$3,224,512	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$3,191,165		\$3,224,512	
3123	Postage	\$3,090,583		\$2,895,426		\$0		\$0	
Subtotal All Other Operating		\$3,090,583		\$2,895,426		\$3,191,165		\$3,224,512	
Total Line Item Expenditures		\$3,090,583	0	\$2,895,426	0	\$3,191,165	0	\$3,224,512	0

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 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	\$4,218,602		\$4,370,044		\$6,116,606		\$6,638,966	
5000	Total Intergovernmental Payments	\$0		\$0		\$0		(\$77,722)	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$6,116,606		\$6,638,966	

2690	Legal Services	\$4,218,602		\$4,370,044		\$0		\$0
5000	Intergovernmental Payments	\$0		\$0		\$0		(\$77,722)
Subtotal All Other Operating		\$4,218,602		\$4,370,044		\$6,116,606		\$6,561,244
Total Line Item Expenditures		\$4,218,602	0	\$4,370,044	0	\$6,116,606	0	\$6,561,244

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

Personal Services - Employees

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

Object Code	Object Name
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Personal Services - Contract Services

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

Object Group	Object Group Name
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2000	Total Operating Expenses	\$11,303		\$4,158		\$2,099		\$1,405
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Object Code	Object Name
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2000	Operating Expense	\$0		\$0		\$2,099		\$1,405
2690	Legal Services	\$11,303		\$4,158		\$0		\$0

Subtotal All Other Operating		\$11,303		\$4,158		\$2,099		\$1,405
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Total Line Item Expenditures		\$11,303	0	\$4,158	0	\$2,099	0	\$1,405	0
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Payment to Risk Management and Property Funds - 01. Executive Director's Office, (A) Administration and Support,

Personal Services - Employees

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

Object Code	Object Name
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Personal Services - Contract Services

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

Object Group	Object Group Name
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2000	Total Operating Expenses	\$336,022	\$293,248	\$310,447	\$280,133
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Object Code	Object Name
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2000	Operating Expense	\$0	\$0	\$310,447	\$280,133
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2660	Insurance For Other Than Employee Benefits	\$336,022	\$293,248	\$0	\$0
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Subtotal All Other Operating	\$336,022	\$293,248	\$310,447	\$280,133
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Total Line Item Expenditures	\$336,022	0	\$293,248	0	\$310,447	0	\$280,133	0
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Vehicle Lease Payments - 01. Executive Director's Office, (A) Administration and Support,

Personal Services - Employees

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

Object Group Object Group Name

Object Code Object Name

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

Object Group Object Group Name

2000	Total Operating Expenses	\$566,934		\$566,568		\$724,283		\$721,374
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Object Code Object Name

2000	Operating Expense	\$0		\$0		\$724,283		\$721,374
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2251	Miscellaneous Rentals	\$566,934		\$566,568		\$0		\$0
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Subtotal All Other Operating		\$566,934		\$566,568		\$724,283		\$721,374
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Total Line Item Expenditures		\$566,934	0	\$566,568	0	\$724,283	0	\$721,374	0
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Leased Space - 01. Executive Director's Office, (A) Administration and Support,

Personal Services - Employees

Object Group Object Group Name

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

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

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

Object Group	Object Group Name								
2000	Total Operating Expenses	\$4,199,785		\$4,604,929		\$8,032,060		\$6,272,897	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$8,032,060		\$6,272,897	
2255	Rental of Buildings	\$4,199,785		\$4,604,929		\$0		\$0	
Subtotal All Other Operating		\$4,199,785		\$4,604,929		\$8,032,060		\$6,272,897	
Total Line Item Expenditures		\$4,199,785	0	\$4,604,929	0	\$8,032,060	0	\$6,272,897	0

Capitol Complex Leased Space - 01. Executive Director's Office, (A) Administration and Support,

Personal Services - Employees

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

Object Code	Object Name
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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	\$2,555,249	\$2,330,327	\$2,156,289	\$2,264,136
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$2,156,289	\$2,264,136
2255	Rental of Buildings	\$2,555,249	\$2,330,327	\$0	\$0
Subtotal All Other Operating		\$2,555,249	\$2,330,327	\$2,156,289	\$2,264,136

Total Line Item Expenditures	\$2,555,249	0	\$2,330,327	0	\$2,156,289	0	\$2,264,136	0
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Payments to OIT - 01. Executive Director's Office, (A) Administration and Support,

Personal Services - Employees

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

Object Code	Object Name
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Personal Services - Contract Services

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

Object Group	Object Group Name							
2000	Total Operating Expenses	\$19,125,207		\$15,798,987		\$15,081,936		\$22,371,805
7000	Total Transfers	\$0		\$1		\$0		\$0

Object Code	Object Name
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2000	Operating Expense	\$0		\$0		\$15,081,936		\$22,371,805
2650	Office of Information Technology Purchased Services	\$19,125,207		\$15,798,987		\$0		\$0
70RE	OIT Reversions	\$0		\$1		\$0		\$0

Subtotal All Other Operating	\$19,125,207		\$15,798,988		\$15,081,936		\$22,371,805
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Total Line Item Expenditures	\$19,125,207	0	\$15,798,988	0	\$15,081,936	0	\$22,371,805	0
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COFRS Modernization - 01. Executive Director's Office, (A) Administration and Support,

Personal Services - Employees

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

Object Code	Object Name
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Personal Services - Contract Services

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

Object Group	Object Group Name
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Object Code	Object Name
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Subtotal All Other Operating	\$0		\$0		\$0		\$0	
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Total Line Item Expenditures	\$0	0	\$0	0	\$0	0	\$0	0
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CORE Operations - 01. Executive Director's Office, (A) Administration and Support,

Personal Services - Employees

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

Object Group	Object Group Name
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Object Code	Object Name
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Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
<u>All Other Operating Expenditures</u>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$718,378		\$902,422		\$783,059		\$1,343,376	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$783,059		\$1,343,376	
2655	DPA - Information Technology Services	\$718,378		\$902,422		\$0		\$0	
Subtotal All Other Operating		\$718,378		\$902,422		\$783,059		\$1,343,376	
Total Line Item Expenditures		\$718,378	0	\$902,422	0	\$783,059	0	\$1,343,376	0

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

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

<u>All Other Operating Expenditures</u>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$77,565		\$70,251		\$143,703		\$143,703	
Object Code	Object Name								

2000	Operating Expense	\$0	\$0	\$143,703	\$143,703
2110	Water and Sewer Services	\$5,221	\$5,183	\$0	\$0
2180	Grounds Maintenance	\$166	\$337	\$0	\$0
3940	Electricity	\$57,822	\$46,365	\$0	\$0
3970	Natural Gas	\$14,356	\$18,366	\$0	\$0
Subtotal All Other Operating		\$77,565	\$70,251	\$143,703	\$143,703
Total Line Item Expenditures		\$77,565	0	\$70,251	0
				\$143,703	0
				\$143,703	0

Personal Services - 01. Executive Director's Office, (B) Hearing Division,

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE	29.6	29.6	29.6	29.6
1000	Total Employee Wages and Benefits	\$2,385,664	\$2,505,450	\$2,234,729	\$2,291,321

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$2,234,729	\$2,291,321
1110	Regular Full-Time Wages	\$1,735,061	\$1,838,157	\$0	\$0
1111	Regular Part-Time Wages	\$20,560	\$0	\$0	\$0
1121	Temporary Part-Time Wages	\$11,088	\$14,167	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$368	\$0	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$11,220	\$6,087	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$146	\$0	\$0	\$0
1340	Employee Cash Incentive Awards	\$3,000	\$24,500	\$0	\$0
1510	Dental Insurance	\$11,371	\$11,124	\$0	\$0
1511	Health Insurance	\$212,830	\$213,706	\$0	\$0
1512	Life Insurance	\$3,041	\$2,990	\$0	\$0
1513	Short-Term Disability	\$3,310	\$2,751	\$0	\$0
1520	FICA-Medicare Contribution	\$25,091	\$26,635	\$0	\$0
1521	Other Retirement Plans	\$24,605	\$26,942	\$0	\$0
1522	PERA	\$150,539	\$157,085	\$0	\$0
1524	PERA - AED	\$86,278	\$90,653	\$0	\$0

1525	PERA - SAED	\$86,278	\$90,653	\$0	\$0
1532	Unemployment Compensation	\$678	\$0	\$0	\$0
1622	Contractual Employee PERA	\$102	\$0	\$0	\$0
1624	Contractual Employee Pera AED	\$50	\$0	\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$50	\$0	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$2,480	\$61,179	\$0	\$0
Object Code	Object Name				
1910	Personal Services - Temporary	\$1,480	\$3,513	\$0	\$0
1920	Personal Services - Professional	\$1,000	\$57,666	\$0	\$0
Subtotal All Personal Services		\$2,388,144	29.6	\$2,566,629	29.6

All Other Operating Expenditures

Object Group	Object Group Name				
7000	Total Transfers	\$0	\$0	\$0	\$0
Object Code	Object Name				
Subtotal All Other Operating		\$0	\$0	\$0	\$0
Total Line Item Expenditures		\$2,388,144	29.6	\$2,566,629	29.6

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

Personal Services - Employees

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

Personal Services - Contract Services**Object Group Object Group Name****Object Code Object Name**

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

2000	Total Operating Expenses	\$71,681	\$80,448	\$95,457	\$95,457
3000	Total Travel Expenses	\$12,210	\$9,427	\$0	\$0

Object Code Object Name

2000	Operating Expense	\$0	\$0	\$95,457	\$95,457
2220	Building Maintenance	\$0	\$1,786	\$0	\$0
2231	Information Technology Maintenance	\$0	\$608	\$0	\$0
2253	Rental of Equipment	\$0	\$0	\$0	\$0
2259	Parking Fees	\$413	\$197	\$0	\$0
2510	In-State Travel	\$876	\$605	\$0	\$0
2512	In-State Personal Travel Per Diem	\$254	\$1,177	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$2,609	\$2,680	\$0	\$0
2530	Out-Of-State Travel	\$5,906	\$55	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$2,007	\$4,358	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$443	\$514	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$115	\$37	\$0	\$0
2630	Communication Charges - External	\$9,111	\$9,300	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$1,234	\$1,367	\$0	\$0
2680	Printing And Reproduction Services	\$14,322	\$9,378	\$0	\$0
2810	Freight	\$14	\$0	\$0	\$0
2820	Purchased Services	\$1,388	\$9,924	\$0	\$0
3110	Supplies & Materials	\$14,069	\$1,264	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$4,049	\$3,900	\$0	\$0
3121	Office Supplies	\$3,387	\$6,380	\$0	\$0

3123	Postage	\$303		\$531		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$1,028		\$18,532		\$0		\$0
3140	Noncapitalizable Information Technology	\$85		\$6,468		\$0		\$0
3940	Electricity	\$257		\$538		\$0		\$0
3970	Natural Gas	\$103		\$102		\$0		\$0
4140	Dues And Memberships	\$6,365		\$7,150		\$0		\$0
4180	Official Functions	\$1,302		\$2,246		\$0		\$0
4220	Registration Fees	\$14,250		\$776		\$0		\$0
Subtotal All Other Operating		\$83,891		\$89,875		\$95,457		\$95,457
Total Line Item Expenditures		\$83,891	0	\$89,875	0	\$95,457	0	\$95,457

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

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		0		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$188,991		\$203,475
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$188,991		\$203,475

Personal Services - Contract Services

Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services		\$0	0	\$0	0	\$188,991	0	\$203,475

All Other Operating Expenditures

Object Group	Object Group Name							
7000	Total Transfers	\$167,930		\$163,491		\$0		\$0
Object Code	Object Name							

7000	Transfers	\$167,930		\$163,491		\$0		\$0
Subtotal All Other Operating		\$167,930		\$163,491		\$0		\$0
Total Line Item Expenditures		\$167,930	0	\$163,491	0	\$188,991	0	\$203,475

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

Personal Services - Employees

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

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

Personal Services - Contract Services

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$46,805		\$100,000		\$0		\$0

Object Code	Object Name							
1920	Personal Services - Professional	\$2,360		\$0		\$0		\$0
1960	Personal Services - Information Technology	\$44,445		\$100,000		\$0		\$0

Subtotal All Personal Services		\$46,805	0	\$100,000	0	\$100,000	0	\$100,000
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All Other Operating Expenditures

Object Group	Object Group Name							
7000	Total Transfers	\$53,195		\$0		\$0		\$0

Object Code	Object Name							
70RX	State Employees Reserve Fund Reversions	\$53,195		\$0		\$0		\$0
Subtotal All Other Operating		\$53,195		\$0		\$0		\$0

Total Line Item Expenditures		\$100,000	0	\$100,000	0	\$100,000	0	\$100,000
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Operating Expenses - 02. Information Technology Division, (A) Systems Support,**Personal Services - Employees**

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

Object Code	Object Name
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Personal Services - Contract Services

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

Object Group	Object Group Name				
2000	Total Operating Expenses	\$1,266,580	\$1,273,105	\$1,516,490	\$1,516,490
3000	Total Travel Expenses	\$0	\$855	\$0	\$0
6000	Total Capitalized Property Purchases	\$75,317	\$26,075	\$0	\$0
7000	Total Transfers	\$158,095	\$185,821	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$1,516,490	\$1,516,490
2220	Building Maintenance	\$5,546	\$49,379	\$0	\$0
2230	Equipment Maintenance	\$3,316	\$0	\$0	\$0
2231	Information Technology Maintenance	\$735,806	\$338,759	\$0	\$0
2240	Motor Vehicle Maintenance	\$0	\$20	\$0	\$0
2253	Rental of Equipment	\$58,067	\$0	\$0	\$0
2260	Rental - Information Technology	\$1,775	\$158,009	\$0	\$0
2510	In-State Travel	\$0	\$431	\$0	\$0

2512	In-State Personal Travel Per Diem	\$0	\$276	\$0	\$0				
2513	In-State Personal Vehicle Reimbursement	\$0	\$148	\$0	\$0				
2630	Communication Charges - External	\$154,869	\$566,645	\$0	\$0				
2631	Communication Charges - Office Of Information Technology	\$78,193	\$25,738	\$0	\$0				
2680	Printing And Reproduction Services	\$8,980	\$7,444	\$0	\$0				
2820	Purchased Services	\$1,746	\$10,377	\$0	\$0				
3110	Supplies & Materials	\$9,676	\$10,039	\$0	\$0				
3120	Books/Periodicals/Subscriptions	\$8,294	\$0	\$0	\$0				
3121	Office Supplies	\$796	(\$833)	\$0	\$0				
3128	Noncapitalizable Equipment	\$4,638	\$0	\$0	\$0				
3132	Noncapitalizable Furniture And Office Systems	\$9,647	\$590	\$0	\$0				
3140	Noncapitalizable Information Technology	\$183,697	\$105,141	\$0	\$0				
4180	Official Functions	\$35	\$0	\$0	\$0				
4220	Registration Fees	\$1,500	\$1,797	\$0	\$0				
6211	Information Technology - Direct Purchase	\$64,000	\$26,075	\$0	\$0				
6480	Other Capital Equipment - Lease Purchase	\$11,317	\$0	\$0	\$0				
70RE	OIT Reversions	\$0	\$185,821	\$0	\$0				
70RX	State Employees Reserve Fund Reversions	\$158,095	\$0	\$0	\$0				
Subtotal All Other Operating		\$1,499,993	\$1,485,856	\$1,516,490	\$1,516,490				
Total Line Item Expenditures		\$1,499,993	0	\$1,485,856	0	\$1,516,490	0	\$1,516,490	0

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

Personal Services - Employees

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

Object Code	Object Name
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Personal Services - Contract Services

Object Group	Object Group Name
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1100	Total Contract Services (Purchased Personal Services)	\$48,963		\$0		\$0		\$0
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Object Code	Object Name							
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1960	Personal Services - Information Technology	\$48,963		\$0		\$0		\$0
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Subtotal All Personal Services		\$48,963	0	\$0	0	\$0	0	\$0	0
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All Other Operating Expenditures

Object Group	Object Group Name							
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Object Code	Object Name							
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Subtotal All Other Operating		\$0		\$0		\$0		\$0
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Total Line Item Expenditures		\$48,963	0	\$0	0	\$0	0	\$0	0
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Operating Expenses - 02. Information Technology Division, (B) DMV IT System (DRIVES) Support,

Personal Services - Employees

Object Group	Object Group Name							
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FTE	Total FTE		0		0		0		0
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1000	Total Employee Wages and Benefits	\$0		\$1,653		\$0		\$0
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Object Code	Object Name							
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1532	Unemployment Compensation	\$0		\$1,653		\$0		\$0
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Personal Services - Contract Services

Object Group	Object Group Name							
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1100	Total Contract Services (Purchased Personal Services)	\$0		\$36,000		\$0		\$0
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Object Code	Object Name							
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1960	Personal Services - Information Technology	\$0		\$36,000		\$0		\$0
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Subtotal All Personal Services		\$0	0	\$37,653	0	\$0	0	\$0	0
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All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$2,322,665		\$2,261,454		\$2,617,535		\$2,617,535
3000	Total Travel Expenses	\$45,061		\$2,157		\$0		\$0
6000	Total Capitalized Property Purchases	\$10,066		\$0		\$0		\$0
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$2,617,535		\$2,617,535
2220	Building Maintenance	\$3,418		\$128,093		\$0		\$0
2230	Equipment Maintenance	\$2,578		\$0		\$0		\$0
2231	Information Technology Maintenance	\$299,551		\$558,224		\$0		\$0
2240	Motor Vehicle Maintenance	\$23		\$0		\$0		\$0
2252	Rental/Motor Pool Mile Charge	\$3,390		\$90		\$0		\$0
2259	Parking Fees	\$169		\$0		\$0		\$0
2510	In-State Travel	\$29,634		\$156		\$0		\$0
2512	In-State Personal Travel Per Diem	\$13,813		\$0		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$1,614		\$2,002		\$0		\$0
2630	Communication Charges - External	\$9,386		(\$2,193)		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$19,629		\$14,872		\$0		\$0
2680	Printing And Reproduction Services	\$8,744		\$51,307		\$0		\$0
2820	Purchased Services	\$710,379		\$376,381		\$0		\$0
3110	Supplies & Materials	\$8,923		\$219,371		\$0		\$0
3121	Office Supplies	\$862,429		\$786,747		\$0		\$0
3123	Postage	\$2,720		\$7,354		\$0		\$0
3126	Repair and Maintenance	\$1,188		\$0		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$0		\$84,666		\$0		\$0
3140	Noncapitalizable Information Technology	\$386,963		\$36,543		\$0		\$0
4220	Registration Fees	\$3,174		\$0		\$0		\$0
6480	Other Capital Equipment - Lease Purchase	\$10,066		\$0		\$0		\$0
Subtotal All Other Operating		\$2,377,792		\$2,263,611		\$2,617,535		\$2,617,535
Total Line Item Expenditures		\$2,377,792	0	\$2,301,264	0	\$2,617,535	0	\$2,617,535

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

Personal Services - Employees

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

Object Code	Object Name
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Personal Services - Contract Services

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

Object Group	Object Group Name
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2000	Total Operating Expenses	\$474,334		\$483,774		\$568,230		\$568,230
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Object Code	Object Name
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2000	Operating Expense	\$0		\$0		\$568,230		\$568,230
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2231	Information Technology Maintenance	\$0		\$76,339		\$0		\$0
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3140	Noncapitalizable Information Technology	\$474,334		\$407,435		\$0		\$0
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Subtotal All Other Operating	\$474,334		\$483,774		\$568,230		\$568,230
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Total Line Item Expenditures	\$474,334	0	\$483,774	0	\$568,230	0	\$568,230	0
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County Office Improvements - 02. Information Technology Division, (B) DMV IT System (DRIVES) Support,

Personal Services - Employees

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

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

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$26,285		\$14,679		\$40,000		\$40,000	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$40,000		\$40,000	
2231	Information Technology Maintenance	\$349		\$2,548		\$0		\$0	
2820	Purchased Services	\$14,027		\$5,835		\$0		\$0	
3110	Supplies & Materials	\$587		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$11,322		\$6,295		\$0		\$0	
Subtotal All Other Operating		\$26,285		\$14,679		\$40,000		\$40,000	
Total Line Item Expenditures		\$26,285	0	\$14,679	0	\$40,000	0	\$40,000	0

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

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE	5.0	5.0	5.0	5.0
1000	Total Employee Wages and Benefits	\$603,423	\$651,559	\$586,456	\$565,836
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$586,456	\$565,836
1110	Regular Full-Time Wages	\$290,000	\$320,261	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$23,215	\$0	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$530	\$0	\$0	\$0

1210	Contractual Employee Regular Full-Time Wages	\$136,763	\$153,299	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$0	\$10,602	\$0	\$0
1340	Employee Cash Incentive Awards	\$500	\$250	\$0	\$0
1360	Non-Base Building Performance Pay	\$229	\$0	\$0	\$0
1510	Dental Insurance	\$2,812	\$3,202	\$0	\$0
1511	Health Insurance	\$51,650	\$58,472	\$0	\$0
1512	Life Insurance	\$483	\$520	\$0	\$0
1513	Short-Term Disability	\$811	\$726	\$0	\$0
1520	FICA-Medicare Contribution	\$5,939	\$6,890	\$0	\$0
1521	Other Retirement Plans	\$3,809	\$5,846	\$0	\$0
1522	PERA	\$40,943	\$42,268	\$0	\$0
1524	PERA - AED	\$22,045	\$23,701	\$0	\$0
1525	PERA - SAED	\$22,045	\$23,701	\$0	\$0
1530	Other Employee Benefits	\$1,650	\$1,819	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$4,500	\$891	\$0	\$0

Object Code	Object Name				
1920	Personal Services - Professional	\$4,500	\$891	\$0	\$0

Subtotal All Personal Services	\$607,923	5.0	\$652,450	5.0	\$586,456	5.0	\$565,836	5.0
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All Other Operating Expenditures

Object Group	Object Group Name				
7000	Total Transfers	\$52,418	\$15,381	\$0	\$0

Object Code	Object Name				
7000	Transfers	\$0	\$0	\$0	\$0
70RX	State Employees Reserve Fund Reversions	\$52,418	\$15,381	\$0	\$0

Subtotal All Other Operating	\$52,418		\$15,381		\$0		\$0	
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Total Line Item Expenditures	\$660,341	5.0	\$667,831	5.0	\$586,456	5.0	\$565,836	5.0
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Operating Expenses - 03. Taxation Business Group, (A) Administration ,

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE	0	0	0	0		
1000	Total Employee Wages and Benefits	\$603	\$603	\$0	\$0		

Object Code	Object Name						
1512	Life Insurance	\$0	\$0	\$0	\$0		
1630	Contractual Employee Other Employee Benefits	\$603	\$603	\$0	\$0		

Personal Services - Contract Services

Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Personal Services		\$603	0	\$603	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$11,553	\$7,974	\$12,543	\$12,543		
3000	Total Travel Expenses	\$72	\$1,020	\$0	\$0		
7000	Total Transfers	\$872	\$2,946	\$0	\$0		

Object Code	Object Name						
2000	Operating Expense	\$0	\$0	\$12,543	\$12,543		
2220	Building Maintenance	\$0	\$1,340	\$0	\$0		
2231	Information Technology Maintenance	\$0	\$3,269	\$0	\$0		
2513	In-State Personal Vehicle Reimbursement	\$72	\$0	\$0	\$0		
2530	Out-Of-State Travel	\$0	\$909	\$0	\$0		
2532	Out-Of-State Personal Travel Per Diem	\$0	\$76	\$0	\$0		
2533	Out-Of-State Personal Vehicle Reimbursement	\$0	\$35	\$0	\$0		

2630	Communication Charges - External	\$827		\$863		\$0		\$0
2631	Communication Charges - Office Of Information Technology	(\$4)		\$229		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$0		\$133		\$0		\$0
3121	Office Supplies	\$0		\$59		\$0		\$0
3123	Postage	\$7,000		\$0		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$256		\$0		\$0		\$0
3140	Noncapitalizable Information Technology	\$0		\$3,463		\$0		\$0
4140	Dues And Memberships	\$839		\$0		\$0		\$0
4180	Official Functions	\$68		\$43		\$0		\$0
4220	Registration Fees	\$2,567		(\$1,424)		\$0		\$0
70RX	State Employees Reserve Fund Reversions	\$872		\$2,946		\$0		\$0
Subtotal All Other Operating		\$12,497		\$11,940		\$12,543		\$12,543
Total Line Item Expenditures		\$13,100	0	\$12,543	0	\$12,543	0	\$12,543

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

Personal Services - Employees

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

Object Code	Object Name
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Personal Services - Contract Services

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

Object Group	Object Group Name
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2000	Total Operating Expenses	\$5,438,748		\$5,673,000		\$6,642,744		\$6,170,324
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7000	Total Transfers	\$415,422	\$50,610	\$0	\$0
<hr/>					
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$6,642,744	\$6,170,324
2820	Purchased Services	\$5,438,748	\$5,673,000	\$0	\$0
70RE	OIT Reversions	\$415,422	\$50,610	\$0	\$0
Subtotal All Other Operating		\$5,854,170	\$5,723,610	\$6,642,744	\$6,170,324
<hr/>					
Total Line Item Expenditures		\$5,854,170	0	\$5,723,610	0
				\$6,642,744	\$6,170,324
				0	0

Personal Services - 03. Taxation Business Group, (B) Taxation and Compliance Division,

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE	234.6	234.9	235.3	230.2
1000	Total Employee Wages and Benefits	\$19,051,472	\$19,113,061	\$18,519,726	\$18,449,386

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$18,519,726	\$18,449,386
1110	Regular Full-Time Wages	\$13,740,437	\$13,848,450	\$0	\$0
1111	Regular Part-Time Wages	\$32,696	\$69,338	\$0	\$0
1121	Temporary Part-Time Wages	\$3,218	\$0	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$2,463	\$7,538	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$69,674	\$22,118	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$14,284	\$421	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$154,647	\$85,414	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$0	\$23,610	\$0	\$0
1320	Per Diem Wages	\$67,161	\$62,811	\$0	\$0
1340	Employee Cash Incentive Awards	\$24,288	\$25,150	\$0	\$0
1360	Non-Base Building Performance Pay	\$4,359	\$0	\$0	\$0
1510	Dental Insurance	\$93,274	\$92,964	\$0	\$0
1511	Health Insurance	\$1,815,972	\$1,836,972	\$0	\$0
1512	Life Insurance	\$24,888	\$24,464	\$0	\$0
1513	Short-Term Disability	\$26,372	\$21,312	\$0	\$0

1520	FICA-Medicare Contribution	\$194,357	\$197,067	\$0	\$0
1521	Other Retirement Plans	\$106,609	\$119,831	\$0	\$0
1522	PERA	\$1,276,325	\$1,266,475	\$0	\$0
1524	PERA - AED	\$680,132	\$682,910	\$0	\$0
1525	PERA - SAED	\$680,014	\$682,910	\$0	\$0
1530	Other Employee Benefits	\$39,861	\$35,253	\$0	\$0
1532	Unemployment Compensation	\$442	\$8,053	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$751,375	\$426,199	\$0	\$0
Object Code	Object Name				
1910	Personal Services - Temporary	\$569,095	\$242,916	\$0	\$0
1920	Personal Services - Professional	\$182,280	\$183,283	\$0	\$0
Subtotal All Personal Services		\$19,802,846 234.6	\$19,539,260 234.9	\$18,519,726 235.3	\$18,449,386 230.2

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$3,250	\$0	\$0	\$0
7000	Total Transfers	\$1,039,999	\$1,742,517	\$0	\$0
Object Code	Object Name				
4117	Reportable Claims Against The State	\$3,250	\$0	\$0	\$0
7000	Transfers	\$0	(\$1)	\$0	\$0
70RX	State Employees Reserve Fund Reversions	\$1,039,999	\$1,743,212	\$0	\$0
7100	Transfers Out For Indirect Costs	\$0	(\$694)	\$0	\$0
Subtotal All Other Operating		\$1,043,249	\$1,742,517	\$0	\$0
Total Line Item Expenditures		\$20,846,096 234.6	\$21,281,777 234.9	\$18,519,726 235.3	\$18,449,386 230.2

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

<u>Personal Services - Employees</u>							
Object Group	Object Group Name						
FTE	Total FTE		0	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$2,582		\$0	\$0	

Object Code	Object Name						
1631	Contractual Employee Higher Ed Tuition Reimbursement	\$0	\$2,582		\$0	\$0	

<u>Personal Services - Contract Services</u>							
Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Personal Services		\$0	0	\$2,582	0	\$0	0

<u>All Other Operating Expenditures</u>							
Object Group	Object Group Name						
2000	Total Operating Expenses	\$657,389	\$651,940	\$1,074,072	\$1,071,497		
3000	Total Travel Expenses	\$350,446	\$326,813	\$0	\$0		
6000	Total Capitalized Property Purchases	\$24,683	\$0	\$0	\$0		
7000	Total Transfers	\$2,495	\$36,578	\$0	\$0		

Object Code	Object Name						
2000	Operating Expense	\$0	\$0	\$1,074,072	\$1,071,497		
2210	Other Maintenance	\$1,216	\$182	\$0	\$0		
2220	Building Maintenance	\$7,076	\$12,032	\$0	\$0		
2230	Equipment Maintenance	\$835	\$186	\$0	\$0		
2231	Information Technology Maintenance	\$119	\$8,936	\$0	\$0		
2250	Miscellaneous Rentals	\$2,292	\$2,673	\$0	\$0		
2252	Rental/Motor Pool Mile Charge	\$1,260	\$419	\$0	\$0		
2253	Rental of Equipment	\$1,561	\$1,070	\$0	\$0		
2258	Parking Fees	\$0	\$100	\$0	\$0		
2259	Parking Fees	\$4,746	\$5,197	\$0	\$0		

2260	Rental - Information Technology	\$15,890	\$20,249	\$0	\$0
2510	In-State Travel	\$50,325	\$37,145	\$0	\$0
2511	In-State Common Carrier Fares	\$823	\$1,327	\$0	\$0
2512	In-State Personal Travel Per Diem	\$18,378	\$15,808	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$32,082	\$23,406	\$0	\$0
2530	Out-Of-State Travel	\$140,575	\$145,159	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$58,358	\$54,839	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$43,749	\$43,094	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$6,156	\$6,036	\$0	\$0
2610	Advertising And Marketing	\$30,000	\$0	\$0	\$0
2630	Communication Charges - External	\$49,804	\$51,946	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$70,574	\$70,982	\$0	\$0
2640	Mainframe Billings - Purchased Services	\$52	\$0	\$0	\$0
2641	Other Automated Data Processing Billings-Purchased Services	\$300	\$300	\$0	\$0
2680	Printing And Reproduction Services	\$35,042	\$67,799	\$0	\$0
2810	Freight	\$1,798	\$506	\$0	\$0
2820	Purchased Services	\$1,305	\$2,024	\$0	\$0
3110	Supplies & Materials	\$17,385	\$10,464	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$50,388	\$47,350	\$0	\$0
3121	Office Supplies	\$51,845	\$63,510	\$0	\$0
3123	Postage	\$130,586	\$6,085	\$0	\$0
3126	Repair and Maintenance	\$540	\$165	\$0	\$0
3128	Noncapitalizable Equipment	\$0	\$440	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$22,241	\$10,663	\$0	\$0
3140	Noncapitalizable Information Technology	\$20,717	\$62,819	\$0	\$0
4100	Other Operating Expenses	\$126	\$128	\$0	\$0
4117	Reportable Claims Against The State	\$43,179	\$0	\$0	\$0
4119	Claimant Attorney Fees	(\$39,679)	\$0	\$0	\$0
4140	Dues And Memberships	\$33,444	\$27,116	\$0	\$0
4170	Miscellaneous Fees And Fines	\$62,247	\$130,090	\$0	\$0
4180	Official Functions	\$4,054	\$4,971	\$0	\$0
4220	Registration Fees	\$36,445	\$41,793	\$0	\$0
4240	Employee Moving Expenses	\$0	\$1,745	\$0	\$0

6280	Other Capital Equipment - Direct Purchase	\$24,683		\$0		\$0		\$0
70RX	State Employees Reserve Fund Reversions	\$2,495		\$36,578		\$0		\$0
Subtotal All Other Operating		\$1,035,013		\$1,015,332		\$1,074,072		\$1,071,497
Total Line Item Expenditures		\$1,035,013	0	\$1,017,914	0	\$1,074,072	0	\$1,071,497

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

Personal Services - Employees

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

Object Code	Object Name
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Personal Services - Contract Services

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

Object Group	Object Group Name
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2000	Total Operating Expenses	\$131,244		\$131,244		\$131,244		\$131,244
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Object Code	Object Name
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2000	Operating Expense	\$0		\$0		\$131,244		\$131,244
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4140	Dues And Memberships	\$131,244		\$131,244		\$0		\$0
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Subtotal All Other Operating		\$131,244		\$131,244		\$131,244		\$131,244
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Total Line Item Expenditures		\$131,244	0	\$131,244	0	\$131,244	0	\$131,244	0
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Mineral Audit Program - 03. Taxation Business Group, (B) Taxation and Compliance Division,

<u>Personal Services - Employees</u>									
Object Group	Object Group Name								
FTE	Total FTE		10.2		10.2		10.2		10.2
1000	Total Employee Wages and Benefits	\$10,186		\$0		\$220,085		\$220,085	

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$220,085		\$220,085	
1110	Regular Full-Time Wages	\$7,789		\$0		\$0		\$0	
1510	Dental Insurance	\$38		\$0		\$0		\$0	
1511	Health Insurance	\$654		\$0		\$0		\$0	
1512	Life Insurance	\$13		\$0		\$0		\$0	
1513	Short-Term Disability	\$15		\$0		\$0		\$0	
1520	FICA-Medicare Contribution	\$113		\$0		\$0		\$0	
1522	PERA	\$788		\$0		\$0		\$0	
1524	PERA - AED	\$388		\$0		\$0		\$0	
1525	PERA - SAED	\$388		\$0		\$0		\$0	

<u>Personal Services - Contract Services</u>									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$10,186	10.2	\$0	10.2	\$220,085	10.2	\$220,085	10.2

<u>All Other Operating Expenditures</u>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$127		\$0		\$670,303		\$670,303	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$670,303		\$670,303	
2250	Miscellaneous Rentals	\$2		\$0		\$0		\$0	
2630	Communication Charges - External	\$7		\$0		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$77		\$0		\$0		\$0	

2680	Printing And Reproduction Services	\$1		\$0		\$0		\$0	
3121	Office Supplies	\$39		\$0		\$0		\$0	
Subtotal All Other Operating		\$127		\$0		\$670,303		\$670,303	
Total Line Item Expenditures		\$10,313	10.2	\$0	10.2	\$890,388	10.2	\$890,388	10.2

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

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		137.6		137.6		154.9		152.2
1000	Total Employee Wages and Benefits	\$9,321,319		\$9,744,146		\$9,972,286		\$9,931,119	

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$9,972,286		\$9,931,119	
1110	Regular Full-Time Wages	\$6,512,932		\$6,802,378		\$0		\$0	
1111	Regular Part-Time Wages	\$109,825		\$119,464		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$36,377		\$32,723		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$14,748		\$41,569		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$322		\$3,789		\$0		\$0	
1340	Employee Cash Incentive Awards	\$20,000		\$13,000		\$0		\$0	
1360	Non-Base Building Performance Pay	\$559		\$0		\$0		\$0	
1510	Dental Insurance	\$55,527		\$54,780		\$0		\$0	
1511	Health Insurance	\$1,123,665		\$1,163,657		\$0		\$0	
1512	Life Insurance	\$15,073		\$15,335		\$0		\$0	
1513	Short-Term Disability	\$12,462		\$10,511		\$0		\$0	
1520	FICA-Medicare Contribution	\$93,644		\$97,638		\$0		\$0	
1521	Other Retirement Plans	\$81,549		\$86,132		\$0		\$0	
1522	PERA	\$569,491		\$598,042		\$0		\$0	
1524	PERA - AED	\$320,710		\$337,020		\$0		\$0	
1525	PERA - SAED	\$320,710		\$337,020		\$0		\$0	
1530	Other Employee Benefits	\$28,548		\$29,473		\$0		\$0	
1532	Unemployment Compensation	\$5,178		\$1,615		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$524,820		\$836,809		\$0	\$0
Object Code	Object Name						
1910	Personal Services - Temporary	\$523,320		\$594,711		\$0	\$0
1920	Personal Services - Professional	\$1,500		\$0		\$0	\$0
1960	Personal Services - Information Technology	\$0		\$242,099		\$0	\$0
Subtotal All Personal Services		\$9,846,139	137.6	\$10,580,956	137.6	\$9,972,286	154.9

All Other Operating Expenditures

Object Group	Object Group Name						
7000	Total Transfers	\$1		\$45,491		\$0	\$0
Object Code	Object Name						
70RX	State Employees Reserve Fund Reversions	\$1		\$45,491		\$0	\$0
Subtotal All Other Operating		\$1		\$45,491		\$0	\$0
Total Line Item Expenditures		\$9,846,140	137.6	\$10,626,447	137.6	\$9,972,286	154.9

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

Personal Services - Employees

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

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

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

All Other Operating Expenditures							
Object Group	Object Group Name						
2000	Total Operating Expenses	\$435,146	\$427,554	\$551,802	\$525,128		
3000	Total Travel Expenses	\$26,770	\$24,838	\$0	\$0		
6000	Total Capitalized Property Purchases	\$24,683	\$36,427	\$0	\$0		
7000	Total Transfers	\$37,645	\$19,310	\$0	\$0		

Object Code	Object Name						
2000	Operating Expense	\$0	\$0	\$551,802	\$525,128		
2220	Building Maintenance	\$5,150	\$35,474	\$0	\$0		
2230	Equipment Maintenance	\$2,511	\$19,781	\$0	\$0		
2231	Information Technology Maintenance	\$2,923	\$9,760	\$0	\$0		
2253	Rental of Equipment	\$525	\$0	\$0	\$0		
2259	Parking Fees	\$137	\$217	\$0	\$0		
2510	In-State Travel	\$3,298	\$2,001	\$0	\$0		
2512	In-State Personal Travel Per Diem	\$1,683	\$940	\$0	\$0		
2513	In-State Personal Vehicle Reimbursement	\$9,373	\$9,037	\$0	\$0		
2530	Out-Of-State Travel	\$4,568	\$5,456	\$0	\$0		
2531	Out-Of-State Common Carrier Fares	\$6,337	\$5,637	\$0	\$0		
2532	Out-Of-State Personal Travel Per Diem	\$1,444	\$1,608	\$0	\$0		
2533	Out-Of-State Personal Vehicle Reimbursement	\$66	\$159	\$0	\$0		
2610	Advertising And Marketing	\$32,163	\$6,848	\$0	\$0		
2630	Communication Charges - External	\$42,139	\$37,557	\$0	\$0		
2631	Communication Charges - Office Of Information Technology	\$1,229	\$2,181	\$0	\$0		
2680	Printing And Reproduction Services	\$32,003	\$26,245	\$0	\$0		
2820	Purchased Services	\$5,095	\$1,563	\$0	\$0		
3110	Supplies & Materials	\$1,299	\$8,786	\$0	\$0		
3120	Books/Periodicals/Subscriptions	\$18,453	\$9,821	\$0	\$0		
3121	Office Supplies	\$34,520	\$24,609	\$0	\$0		

3123	Postage	\$170,925		\$1,555		\$0		\$0
3128	Noncapitalizable Equipment	\$2,813		\$0		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$24,716		\$180,756		\$0		\$0
3140	Noncapitalizable Information Technology	\$26,063		\$38,262		\$0		\$0
4140	Dues And Memberships	\$21,238		\$18,683		\$0		\$0
4180	Official Functions	\$2,012		\$3,731		\$0		\$0
4220	Registration Fees	\$9,233		\$1,724		\$0		\$0
6222	Office Furniture And Systems - Direct Purchase	\$0		\$36,427		\$0		\$0
6280	Other Capital Equipment - Direct Purchase	\$24,683		\$0		\$0		\$0
7000	Transfers	\$10,970		\$0		\$0		\$0
70RX	State Employees Reserve Fund Reversions	\$26,675		\$19,310		\$0		\$0
Subtotal All Other Operating		\$524,243		\$508,129		\$551,802		\$525,128
Total Line Item Expenditures		\$524,243	0	\$508,129	0	\$551,802	0	\$525,128

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

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		0		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$296,391		\$296,391

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$296,391		\$296,391

Personal Services - Contract Services

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$296,376		\$296,391		\$0		\$0

Object Code	Object Name							
1910	Personal Services - Temporary	\$296,376		\$296,391		\$0		\$0

Subtotal All Personal Services		\$296,376	0	\$296,391	0	\$296,391	0	\$296,391
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All Other Operating Expenditures

Object Group Object Group Name

Object Code Object Name

Subtotal All Other Operating	\$0	\$0	\$0	\$0
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Total Line Item Expenditures	\$296,376	0	\$296,391	0	\$296,391	0	\$296,391	0
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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
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1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0
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Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

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

Object Group Object Group Name

2000	Total Operating Expenses	\$3,785,238	\$4,055,506	\$5,300,307	\$4,895,549
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Object Code Object Name

2000	Operating Expense	\$0	\$0	\$5,300,307	\$4,895,549
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2820	Purchased Services	\$3,785,238	\$4,055,506	\$0	\$0
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Subtotal All Other Operating	\$3,785,238	\$4,055,506	\$5,300,307	\$4,895,549
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Total Line Item Expenditures	\$3,785,238	0	\$4,055,506	0	\$5,300,307	0	\$4,895,549	0
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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	\$60,982	\$89,245	\$497,587	\$500,455

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$497,587	\$500,455
1110	Regular Full-Time Wages	\$43,934	\$64,331	\$0	\$0
1510	Dental Insurance	\$342	\$463	\$0	\$0
1511	Health Insurance	\$6,592	\$9,457	\$0	\$0
1512	Life Insurance	\$117	\$160	\$0	\$0
1513	Short-Term Disability	\$84	\$97	\$0	\$0
1520	FICA-Medicare Contribution	\$635	\$929	\$0	\$0
1522	PERA	\$4,448	\$6,500	\$0	\$0
1524	PERA - AED	\$2,191	\$3,202	\$0	\$0
1525	PERA - SAED	\$2,191	\$3,202	\$0	\$0
1530	Other Employee Benefits	\$448	\$904	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$60,982	1.5	\$89,245	1.5	\$497,587	1.5	\$500,455	1.5

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$427,320	\$434,320	\$0	\$0

Object Code	Object Name
0000	Blank page
0001	Page 1
0002	Page 2
0003	Page 3
0004	Page 4
0005	Page 5
0006	Page 6
0007	Page 7
0008	Page 8
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0100	Page 100

2231	Information Technology Maintenance	\$427,320		\$434,320		\$0		\$0	
Subtotal All Other Operating		\$427,320		\$434,320		\$0		\$0	
Total Line Item Expenditures		\$488,302	1.5	\$523,565	1.5	\$497,587	1.5	\$500,455	1.5

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

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$9,611		\$10,451	

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$9,611		\$10,451	

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$9,611	0	\$10,451	0

All Other Operating Expenditures

Object Group	Object Group Name								
7000	Total Transfers	\$9,334		\$9,075		\$0		\$0	
Object Code	Object Name								
7000	Transfers	\$9,334		\$9,075		\$0		\$0	
Subtotal All Other Operating		\$9,334		\$9,075		\$0		\$0	
Total Line Item Expenditures		\$9,334	0	\$9,075	0	\$9,611	0	\$10,451	0

Personal Services - 03. Taxation Business Group, (D) Tax Conferee,

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		13.6	13.6	13.6	13.6	
1000	Total Employee Wages and Benefits	\$1,620,439		\$1,642,816	\$1,743,555	\$1,769,047	

Object Code	Object Name						
1000	Personal Services	\$0	\$0	\$1,743,555	\$1,769,047		
1110	Regular Full-Time Wages	\$1,221,291	\$1,252,909	\$0	\$0		
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$17,545	\$0	\$0	\$0		
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$216	\$0	\$0	\$0		
1340	Employee Cash Incentive Awards	\$2,250	\$3,000	\$0	\$0		
1360	Non-Base Building Performance Pay	\$380	\$0	\$0	\$0		
1510	Dental Insurance	\$4,969	\$4,207	\$0	\$0		
1511	Health Insurance	\$102,067	\$109,995	\$0	\$0		
1512	Life Insurance	\$1,435	\$1,430	\$0	\$0		
1513	Short-Term Disability	\$2,297	\$1,912	\$0	\$0		
1520	FICA-Medicare Contribution	\$17,740	\$17,847	\$0	\$0		
1521	Other Retirement Plans	\$15,188	\$16,831	\$0	\$0		
1522	PERA	\$108,546	\$107,589	\$0	\$0		
1524	PERA - AED	\$60,952	\$61,290	\$0	\$0		
1525	PERA - SAED	\$60,952	\$61,290	\$0	\$0		
1530	Other Employee Benefits	\$4,611	\$4,516	\$0	\$0		

Personal Services - Contract Services

Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$30,506	\$26,986	\$0	\$0		

Object Code	Object Name						
1910	Personal Services - Temporary	\$30,506	\$26,986	\$0	\$0		

Subtotal All Personal Services	\$1,650,945	13.6	\$1,669,802	13.6	\$1,743,555	13.6	\$1,769,047	13.6
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All Other Operating Expenditures

Object Group	Object Group Name						
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7000	Total Transfers	\$228,416	\$215,846	\$0	\$0
Object Code Object Name					
70RX	State Employees Reserve Fund Reversions	\$228,416	\$215,846	\$0	\$0
Subtotal All Other Operating		\$228,416	\$215,846	\$0	\$0
Total Line Item Expenditures					
		\$1,879,361	13.6	\$1,885,648	13.6
				\$1,743,555	13.6
				\$1,769,047	13.6

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

Personal Services - Employees

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

Object Code Object Name	
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Personal Services - Contract Services

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

Object Group Object Group Name					
2000	Total Operating Expenses	\$47,666	\$38,810	\$60,905	\$60,905
7000	Total Transfers	\$14,838	\$22,095	\$0	\$0

Object Code Object Name					
2000	Operating Expense	\$0	\$0	\$60,905	\$60,905
2220	Building Maintenance	\$900	\$5,455	\$0	\$0
2231	Information Technology Maintenance	\$0	\$176	\$0	\$0
2630	Communication Charges - External	\$6,958	\$7,464	\$0	\$0
2680	Printing And Reproduction Services	\$2,350	\$1,789	\$0	\$0

2820	Purchased Services	\$0		\$15		\$0		\$0	
3110	Supplies & Materials	\$0		\$460		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$10,904		\$8,849		\$0		\$0	
3121	Office Supplies	\$1,746		\$2,699		\$0		\$0	
3123	Postage	\$20,080		\$101		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$2,532		\$8,118		\$0		\$0	
3140	Noncapitalizable Information Technology	\$1,016		\$0		\$0		\$0	
4140	Dues And Memberships	\$0		\$3,300		\$0		\$0	
4180	Official Functions	\$280		\$384		\$0		\$0	
4220	Registration Fees	\$900		\$0		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$14,838		\$22,095		\$0		\$0	
Subtotal All Other Operating		\$62,504		\$60,905		\$60,905		\$60,905	
Total Line Item Expenditures		\$62,504	0	\$60,905	0	\$60,905	0	\$60,905	0

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

Personal Services - Employees

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

Object Code	Object Name
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Personal Services - Contract Services

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

Object Group	Object Group Name
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5000	Total Intergovernmental Payments	\$9,732,856		\$9,364,164		\$0		\$0	
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5200	Total Other Payments	\$0	\$0	\$9,633,839	\$9,633,839
Object Code Object Name					
5200	Other Payments	\$0	\$0	\$9,633,839	\$9,633,839
5510	Distributions - Cities	\$8,358,798	\$8,000,929	\$0	\$0
5520	Distributions - Counties	\$1,374,058	\$1,363,235	\$0	\$0
Subtotal All Other Operating		\$9,732,856	\$9,364,164	\$9,633,839	\$9,633,839
Total Line Item Expenditures					
		\$9,732,856	0	\$9,364,164	0
				\$9,633,839	0
					\$9,633,839
					0

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

Personal Services - Employees

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

Object Code Object Name	
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Personal Services - Contract Services

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

Object Group Object Group Name	
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5000	Total Intergovernmental Payments	\$1,239,276	\$1,205,766	\$0	\$0
5200	Total Other Payments	\$0	\$0	\$1,223,109	\$1,223,109

Object Code Object Name	
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5200	Other Payments	\$0	\$0	\$1,223,109	\$1,223,109
5510	Distributions - Cities	\$1,064,284	\$1,030,231	\$0	\$0
5520	Distributions - Counties	\$174,992	\$175,535	\$0	\$0

Subtotal All Other Operating	\$1,239,276		\$1,205,766		\$1,223,109		\$1,223,109	
Total Line Item Expenditures	\$1,239,276	0	\$1,205,766	0	\$1,223,109	0	\$1,223,109	0

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

Personal Services - Employees

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

Object Code	Object Name							
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Personal Services - Contract Services

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

Object Group	Object Group Name							
5200	Total Other Payments	\$4,907,528		\$5,546,646		\$6,000,719		\$6,803,419

Object Code	Object Name							
5200	Other Payments	\$0		\$0		\$6,000,719		\$6,803,419
5891	Distributions To Individuals	\$4,907,528		\$5,546,646		\$0		\$0

Subtotal All Other Operating	\$4,907,528		\$5,546,646		\$6,000,719		\$6,803,419	
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Total Line Item Expenditures	\$4,907,528	0	\$5,546,646	0	\$6,000,719	0	\$6,803,419	0
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Commercial Vehicle Enterprise Sales Tax Refund - 03. Taxation Business Group, (E) Special Purpose,

Personal Services - Employees

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

Object Code	Object Name
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Personal Services - Contract Services

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

Object Group	Object Group Name
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5200	Total Other Payments	\$0	\$0	\$120,524	\$120,524
7000	Total Transfers	\$204,423	\$14,619	\$0	\$0

Object Code	Object Name
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5200	Other Payments	\$0	\$0	\$120,524	\$120,524
7000	Transfers	\$204,423	\$14,619	\$0	\$0

Subtotal All Other Operating	\$204,423	\$14,619	\$120,524	\$120,524
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Total Line Item Expenditures	\$204,423	0	\$14,619	0	\$120,524	0	\$120,524	0
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Retail Marijuana Sales Tax Distribution to Local Governments - 03. Taxation Business Group, (E) Special Purpose,

Personal Services - Employees

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

Object Code	Object Name
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Personal Services - Contract Services									
Object Group		Object Group Name							
Object Code		Object Name							
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group		Object Group Name							
5000	Total Intergovernmental Payments	\$18,537,979		\$19,324,469		\$0		\$0	
5200	Total Other Payments	\$0		\$0		\$21,637,908		\$21,637,908	
Object Code		Object Name							
5200	Other Payments	\$0		\$0		\$21,637,908		\$21,637,908	
5510	Distributions - Cities	\$16,853,176		\$17,532,604		\$0		\$0	
5520	Distributions - Counties	\$1,684,803		\$1,791,865		\$0		\$0	
Subtotal All Other Operating		\$18,537,979		\$19,324,469		\$21,637,908		\$21,637,908	
Total Line Item Expenditures		\$18,537,979	0	\$19,324,469	0	\$21,637,908	0	\$21,637,908	0

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

Personal Services - Employees									
Object Group		Object Group Name							
FTE	Total FTE		18.9		32.9		32.9		32.9
1000	Total Employee Wages and Benefits	\$1,732,619		\$2,960,508		\$2,630,148		\$2,694,371	
Object Code		Object Name							
1000	Personal Services	\$0		\$0		\$2,630,148		\$2,694,371	
1110	Regular Full-Time Wages	\$1,161,884		\$2,030,567		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$0		\$394		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$1,530		\$38,716		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$7,013		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$149,856		\$159,000		\$0		\$0	

1340	Employee Cash Incentive Awards	\$1,000	\$4,500	\$0	\$0
1360	Non-Base Building Performance Pay	\$1,771	\$0	\$0	\$0
1370	Employee Commission Incentive Pay	\$0	\$500	\$0	\$0
1510	Dental Insurance	\$7,693	\$12,531	\$0	\$0
1511	Health Insurance	\$125,844	\$228,184	\$0	\$0
1512	Life Insurance	\$1,953	\$3,449	\$0	\$0
1513	Short-Term Disability	\$2,483	\$3,251	\$0	\$0
1520	FICA-Medicare Contribution	\$18,656	\$31,752	\$0	\$0
1521	Other Retirement Plans	\$11,473	\$15,022	\$0	\$0
1522	PERA	\$118,805	\$206,491	\$0	\$0
1524	PERA - AED	\$64,177	\$109,119	\$0	\$0
1525	PERA - SAED	\$64,177	\$109,119	\$0	\$0
1530	Other Employee Benefits	\$1,315	\$899	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$31,508	\$12,264	\$0	\$0
Object Code	Object Name				
1910	Personal Services - Temporary	\$27,008	\$12,264	\$0	\$0
1920	Personal Services - Professional	\$4,500	\$0	\$0	\$0
Subtotal All Personal Services		\$1,764,127	18.9	\$2,972,772	32.9

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$0	\$438	\$0	\$0
Object Code	Object Name				
4240	Employee Moving Expenses	\$0	\$438	\$0	\$0
Subtotal All Other Operating		\$0	\$438	\$0	\$0
Total Line Item Expenditures		\$1,764,127	18.9	\$2,973,210	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	0		
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0		

Object Code	Object Name
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Personal Services - Contract Services

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

Object Group	Object Group Name						
2000	Total Operating Expenses	\$67,657	\$421,843	\$440,980	\$440,981		
3000	Total Travel Expenses	\$5,009	\$14,882	\$0	\$0		

Object Code	Object Name
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2000	Operating Expense	\$0	\$0	\$440,980	\$440,981
2220	Building Maintenance	\$0	\$54,023	\$0	\$0
2231	Information Technology Maintenance	\$0	\$5,261	\$0	\$0
2240	Motor Vehicle Maintenance	\$0	\$460	\$0	\$0
2250	Miscellaneous Rentals	\$90	\$0	\$0	\$0
2254	Rental Of Equipment	\$0	\$879	\$0	\$0
2259	Parking Fees	\$8	\$200	\$0	\$0
2510	In-State Travel	\$510	\$7,000	\$0	\$0
2511	In-State Common Carrier Fares	\$26	\$25	\$0	\$0
2512	In-State Personal Travel Per Diem	\$186	\$1,714	\$0	\$0

2513	In-State Personal Vehicle Reimbursement	\$618		\$2,576		\$0		\$0
2530	Out-Of-State Travel	\$2,281		\$1,365		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$1,121		\$1,624		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$178		\$459		\$0		\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$89		\$120		\$0		\$0
2630	Communication Charges - External	\$2,319		\$7,157		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$4,471		\$6,297		\$0		\$0
2680	Printing And Reproduction Services	\$7,406		\$43,937		\$0		\$0
2810	Freight	\$136		\$3,091		\$0		\$0
2820	Purchased Services	\$4,130		\$14,007		\$0		\$0
3110	Supplies & Materials	\$0		\$223		\$0		\$0
3113	Clothing and Uniform Allowance	\$1,822		\$24,591		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$18,589		\$19,043		\$0		\$0
3121	Office Supplies	\$4,023		\$10,109		\$0		\$0
3123	Postage	\$4		\$127,734		\$0		\$0
3126	Repair and Maintenance	\$86		\$2,525		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$5,021		\$52,050		\$0		\$0
3140	Noncapitalizable Information Technology	\$256		\$29,411		\$0		\$0
3950	Gasoline	\$0		\$54		\$0		\$0
4111	Prizes And Awards	\$0		\$60		\$0		\$0
4140	Dues And Memberships	\$12,764		\$12,701		\$0		\$0
4180	Official Functions	\$432		\$2,483		\$0		\$0
4220	Registration Fees	\$6,100		\$5,548		\$0		\$0
Subtotal All Other Operating		\$72,666		\$436,725		\$440,980		\$440,981
Total Line Item Expenditures		\$72,666	0	\$436,725	0	\$440,980	0	\$440,981
								0

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

Personal Services - Employees

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

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

All Other Operating Expenditures							
Object Group	Object Group Name						
2000	Total Operating Expenses	\$0		\$2,600,000		\$7,715,343	\$6,898,147
Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$7,715,343	\$6,898,147
2231	Information Technology Maintenance	\$0		\$2,600,000		\$0	\$0
Subtotal All Other Operating		\$0		\$2,600,000		\$7,715,343	\$6,898,147
Total Line Item Expenditures		\$0	0	\$2,600,000	0	\$7,715,343	0

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

Personal Services - Employees							
Object Group	Object Group Name						
FTE	Total FTE		399.1	410.0		444.7	444.7
1000	Total Employee Wages and Benefits	\$24,818,980		\$26,590,361		\$24,122,001	\$24,925,273
Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$24,122,001	\$24,925,273
1110	Regular Full-Time Wages	\$16,665,549		\$17,845,726		\$0	\$0
1111	Regular Part-Time Wages	\$734,097		\$840,790		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$139,400		\$82,453		\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$17,842		\$18,714		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$91,823		\$46,886		\$0	\$0

1141	Statutory Personnel & Payroll System Sick Leave Payments	\$5,900	\$1,763	\$0	\$0
1340	Employee Cash Incentive Awards	\$17,100	\$28,500	\$0	\$0
1370	Employee Commission Incentive Pay	\$0	(\$250)	\$0	\$0
1510	Dental Insurance	\$168,429	\$175,709	\$0	\$0
1511	Health Insurance	\$3,169,054	\$3,531,578	\$0	\$0
1512	Life Insurance	\$47,485	\$49,280	\$0	\$0
1513	Short-Term Disability	\$32,790	\$27,780	\$0	\$0
1520	FICA-Medicare Contribution	\$247,607	\$262,918	\$0	\$0
1521	Other Retirement Plans	\$78,879	\$77,244	\$0	\$0
1522	PERA	\$1,639,559	\$1,761,839	\$0	\$0
1524	PERA - AED	\$846,521	\$905,975	\$0	\$0
1525	PERA - SAED	\$846,521	\$905,975	\$0	\$0
1530	Other Employee Benefits	\$326	\$296	\$0	\$0
1532	Unemployment Compensation	\$70,098	\$27,185	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$672,570	\$712,934	\$0	\$0
Object Code	Object Name				
1910	Personal Services - Temporary	\$363,147	\$253,847	\$0	\$0
1920	Personal Services - Professional	\$292,436	\$443,864	\$0	\$0
1960	Personal Services - Information Technology	\$16,987	\$15,222	\$0	\$0
Subtotal All Personal Services		\$25,491,550 399.1	\$27,303,295 410.0	\$24,122,001 444.7	\$24,925,273 444.7

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$112	\$2,620	\$0	\$0
Object Code	Object Name				
2820	Purchased Services	\$0	\$2,620	\$0	\$0
3128	Noncapitalizable Equipment	\$112	\$0	\$0	\$0
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0	\$0	\$0	\$0

Subtotal All Other Operating	\$112	\$2,620	\$0	\$0				
Total Line Item Expenditures	\$25,491,662	399.1	\$27,305,915	410.0	\$24,122,001	444.7	\$24,925,273	444.7

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

Personal Services - Employees

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

Object Code	Object Name							
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Personal Services - Contract Services

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$4,293	\$0	\$0	\$0			
Object Code	Object Name							
1960	Personal Services - Information Technology	\$4,293	\$0	\$0	\$0			
Subtotal All Personal Services		\$4,293	0	\$0	0	\$0	0	\$0

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$2,885,708	\$2,328,831	\$3,306,499	\$2,695,010			
3000	Total Travel Expenses	\$158,169	\$184,250	\$0	\$0			
6000	Total Capitalized Property Purchases	\$32,814	\$17,050	\$0	\$0			
7000	Total Transfers	\$0	\$0	\$0	\$0			

Object Code	Object Name							
2000	Operating Expense	\$0	\$0	\$3,306,499	\$2,695,010			
2160	Other Cleaning Services	\$110,946	\$122,097	\$0	\$0			
2180	Grounds Maintenance	\$0	\$15	\$0	\$0			
2220	Building Maintenance	\$826,572	\$244,518	\$0	\$0			

2230	Equipment Maintenance	\$8,238	\$10,987	\$0	\$0
2231	Information Technology Maintenance	\$535,320	\$392,364	\$0	\$0
2240	Motor Vehicle Maintenance	\$5	\$61	\$0	\$0
2252	Rental/Motor Pool Mile Charge	(\$157)	\$212	\$0	\$0
2253	Rental of Equipment	\$7,764	\$4,551	\$0	\$0
2254	Rental Of Equipment	\$0	\$168	\$0	\$0
2259	Parking Fees	\$303	\$519	\$0	\$0
2260	Rental - Information Technology	\$120,421	\$81,017	\$0	\$0
2312	Construction Consultant Services	\$0	\$835	\$0	\$0
2510	In-State Travel	\$73,693	\$93,311	\$0	\$0
2511	In-State Common Carrier Fares	\$73	\$0	\$0	\$0
2512	In-State Personal Travel Per Diem	\$35,147	\$43,644	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$30,800	\$31,590	\$0	\$0
2520	In-State Travel/Non-Employee	\$5,243	\$2,127	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$1,805	\$912	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$885	\$432	\$0	\$0
2530	Out-Of-State Travel	\$5,922	\$4,901	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$3,448	\$6,631	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$965	\$544	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$190	\$159	\$0	\$0
2630	Communication Charges - External	\$69,834	\$71,867	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$57,603	\$54,452	\$0	\$0
2641	Other Automated Data Processing Billings-Purchased Services	\$187,623	\$238,421	\$0	\$0
2680	Printing And Reproduction Services	\$186,563	\$132,371	\$0	\$0
2810	Freight	\$2,136	\$2,330	\$0	\$0
2820	Purchased Services	\$148,693	\$263,229	\$0	\$0
3110	Supplies & Materials	\$13,765	\$5,435	\$0	\$0
3113	Clothing and Uniform Allowance	\$1,602	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$6,764	\$9,593	\$0	\$0
3121	Office Supplies	\$115,214	\$115,335	\$0	\$0
3123	Postage	\$46,334	\$23,837	\$0	\$0
3126	Repair and Maintenance	\$7,392	\$8,698	\$0	\$0
3128	Noncapitalizable Equipment	\$65,363	\$100,515	\$0	\$0

3132	Noncapitalizable Furniture And Office Systems	\$229,648		\$204,856		\$0		\$0
3140	Noncapitalizable Information Technology	\$93,876		\$137,473		\$0		\$0
3940	Electricity	\$236		\$0		\$0		\$0
3950	Gasoline	\$12		\$0		\$0		\$0
4111	Prizes And Awards	\$0		\$3,093		\$0		\$0
4117	Reportable Claims Against The State	\$5,000		\$0		\$0		\$0
4140	Dues And Memberships	\$0		\$80		\$0		\$0
4150	Interest Expense	\$0		\$396		\$0		\$0
4170	Miscellaneous Fees And Fines	\$1,766		\$2,955		\$0		\$0
4180	Official Functions	\$10,807		\$9,058		\$0		\$0
4220	Registration Fees	\$26,061		\$88,329		\$0		\$0
6211	Information Technology - Direct Purchase	\$32,814		\$16,215		\$0		\$0
Subtotal All Other Operating		\$3,076,691		\$2,530,132		\$3,306,499		\$2,695,010
Total Line Item Expenditures		\$3,080,984	0	\$2,530,132	0	\$3,306,499	0	\$2,695,010

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

Personal Services - Employees

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

Object Code	Object Name
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Personal Services - Contract Services

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

All Other Operating Expenditures

Object Group	Object Group Name
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2000	Total Operating Expenses	\$5,696,473	\$5,781,066	\$7,855,858	\$8,334,660
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Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$7,855,858	\$8,334,660
2641	Other Automated Data Processing Billings-Purchased Services	\$180,626	\$160,923	\$0	\$0
2680	Printing And Reproduction Services	\$4,893,554	\$0	\$0	\$0
2820	Purchased Services	\$0	\$5,032,071	\$0	\$0
3123	Postage	\$622,293	\$588,072	\$0	\$0
Subtotal All Other Operating		\$5,696,473	\$5,781,066	\$7,855,858	\$8,334,660
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Total Line Item Expenditures		\$5,696,473	0	\$5,781,066	0
				\$7,855,858	0
					\$8,334,660
					0

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

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE	6.9	6.9	6.9	6.9
1000	Total Employee Wages and Benefits	\$360,227	\$388,873	\$362,132	\$375,324
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Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$362,132	\$375,324
1110	Regular Full-Time Wages	\$249,549	\$268,174	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$840	\$77	\$0	\$0
1340	Employee Cash Incentive Awards	\$0	\$1,000	\$0	\$0
1510	Dental Insurance	\$2,610	\$2,602	\$0	\$0
1511	Health Insurance	\$54,680	\$60,646	\$0	\$0
1512	Life Insurance	\$698	\$743	\$0	\$0
1513	Short-Term Disability	\$469	\$402	\$0	\$0
1520	FICA-Medicare Contribution	\$3,449	\$3,721	\$0	\$0
1522	PERA	\$24,144	\$25,946	\$0	\$0
1524	PERA - AED	\$11,894	\$12,781	\$0	\$0
1525	PERA - SAED	\$11,894	\$12,781	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$360,227	6.9	\$388,873	6.9	\$362,132	6.9	\$375,324	6.9

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$409,157		\$389,862		\$891,187		\$891,187	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$891,187		\$891,187	
2220	Building Maintenance	\$0		\$3,062		\$0		\$0	
2230	Equipment Maintenance	\$0		\$120		\$0		\$0	
2231	Information Technology Maintenance	\$0		\$4,679		\$0		\$0	
2253	Rental of Equipment	\$382,502		\$358,771		\$0		\$0	
2260	Rental - Information Technology	\$0		\$6,667		\$0		\$0	
2630	Communication Charges - External	\$155		\$1,036		\$0		\$0	
2680	Printing And Reproduction Services	\$0		\$9,960		\$0		\$0	
3121	Office Supplies	\$0		\$3,679		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$0		\$1,888		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$26,500		\$0		\$0		\$0	
Subtotal All Other Operating		\$409,157		\$389,862		\$891,187		\$891,187	
Total Line Item Expenditures		\$769,385	6.9	\$778,735	6.9	\$1,253,319	6.9	\$1,266,511	6.9

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

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$2,419,604		\$2,702,240	
Object Code	Object Name								

1000	Personal Services	\$0	\$0	\$2,419,604	\$2,702,240
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Personal Services - Contract Services

Object Group	Object Group Name
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Object Code	Object Name
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Subtotal All Personal Services	\$0	0	\$0	0	\$2,419,604	0	\$2,702,240	0
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All Other Operating Expenditures

Object Group	Object Group Name
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7000	Total Transfers	\$2,183,128	\$2,136,552	\$0	\$0
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Object Code	Object Name
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7000	Transfers	\$2,183,128	\$2,136,552	\$0	\$0
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Subtotal All Other Operating	\$2,183,128	\$2,136,552	\$0	\$0
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Total Line Item Expenditures	\$2,183,128	0	\$2,136,552	0	\$2,419,604	0	\$2,702,240	0
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Personal Services - 04. Division of Motor Vehicles, (C) Vehicle Services,

Personal Services - Employees

Object Group	Object Group Name
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FTE	Total FTE	50.0	55.0	56.7	56.9
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1000	Total Employee Wages and Benefits	\$2,828,723	\$3,282,351	\$3,230,501	\$3,345,988
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Object Code	Object Name
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1000	Personal Services	\$0	\$0	\$3,230,501	\$3,345,988
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1110	Regular Full-Time Wages	\$2,034,137	\$2,321,624	\$0	\$0
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1130	Statutory Personnel & Payroll System Overtime Wages	\$0	\$9,450	\$0	\$0
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1140	Statutory Personnel & Payroll System Annual Leave Payments	\$15,875	\$31,617	\$0	\$0
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1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	\$4,819	\$0	\$0
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1340	Employee Cash Incentive Awards	\$1,600	\$2,125	\$0	\$0
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1370	Employee Commission Incentive Pay	\$0	(\$125)	\$0	\$0
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1510	Dental Insurance	\$16,436	\$18,584	\$0	\$0
1511	Health Insurance	\$323,301	\$390,338	\$0	\$0
1512	Life Insurance	\$5,171	\$5,522	\$0	\$0
1513	Short-Term Disability	\$3,828	\$3,439	\$0	\$0
1520	FICA-Medicare Contribution	\$28,215	\$32,674	\$0	\$0
1521	Other Retirement Plans	\$8,100	\$12,416	\$0	\$0
1522	PERA	\$193,469	\$220,447	\$0	\$0
1524	PERA - AED	\$99,295	\$114,711	\$0	\$0
1525	PERA - SAED	\$99,295	\$114,711	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$268,141		\$350,475		\$0		\$0	
Object Code	Object Name								
1910	Personal Services - Temporary	\$264,247		\$350,475		\$0		\$0	
1920	Personal Services - Professional	\$3,894		\$0		\$0		\$0	
Subtotal All Personal Services		\$3,096,864	50.0	\$3,632,826	55.0	\$3,230,501	56.7	\$3,345,988	56.9

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		\$3,096,864	50.0	\$3,632,826	55.0	\$3,230,501	56.7	\$3,345,988	56.9

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

Personal Services - Employees

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

Object Code	Object Name						
<u>Personal Services - Contract Services</u>							
Object Group	Object Group Name						
1100	Total Contract Services (Purchased Personal Services)	\$1,625		\$1,625		\$0	\$0
<u>Object Code Object Name</u>							
1920	Personal Services - Professional	\$1,625		\$1,625		\$0	\$0
Subtotal All Personal Services		\$1,625	0	\$1,625	0	\$0	0

<u>All Other Operating Expenditures</u>							
Object Group	Object Group Name						
2000	Total Operating Expenses	\$368,935		\$426,253		\$467,892	\$460,557
3000	Total Travel Expenses	\$14,541		\$26,348		\$0	\$0

Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$467,892	\$460,557
2220	Building Maintenance	\$6,595		\$0		\$0	\$0
2231	Information Technology Maintenance	\$3,491		\$52,984		\$0	\$0
2259	Parking Fees	\$81		\$140		\$0	\$0
2510	In-State Travel	\$4,180		\$11,862		\$0	\$0
2512	In-State Personal Travel Per Diem	\$2,327		\$6,686		\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$2,250		\$2,341		\$0	\$0
2530	Out-Of-State Travel	\$3,371		\$2,656		\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$1,647		\$2,389		\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$619		\$320		\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$148		\$94		\$0	\$0
2610	Advertising And Marketing	\$129,842		\$99,000		\$0	\$0
2630	Communication Charges - External	\$5,126		\$5,413		\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$5,953		\$11,532		\$0	\$0
2641	Other Automated Data Processing Billings-Purchased Services	\$49,262		\$62,208		\$0	\$0
2680	Printing And Reproduction Services	\$15,127		\$21,381		\$0	\$0

2810	Freight	\$210		\$334		\$0		\$0
2820	Purchased Services	\$14,827		\$35,695		\$0		\$0
3110	Supplies & Materials	\$4,154		\$495		\$0		\$0
3113	Clothing and Uniform Allowance	\$907		\$0		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$3,564		\$3,125		\$0		\$0
3121	Office Supplies	\$13,230		\$15,899		\$0		\$0
3123	Postage	\$31,911		\$1,661		\$0		\$0
3126	Repair and Maintenance	\$370		\$0		\$0		\$0
3128	Noncapitalizable Equipment	\$0		\$400		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$27,087		\$27,518		\$0		\$0
3140	Noncapitalizable Information Technology	\$3,609		\$39,090		\$0		\$0
3950	Gasoline	\$0		\$67		\$0		\$0
4140	Dues And Memberships	\$21,003		\$27,460		\$0		\$0
4180	Official Functions	\$1,411		\$1,180		\$0		\$0
4220	Registration Fees	\$31,175		\$20,670		\$0		\$0
7000	Transfers	(\$0)		\$0		\$0		\$0
Subtotal All Other Operating		\$383,476		\$452,600		\$467,892		\$460,557
Total Line Item Expenditures		\$385,101	0	\$454,225	0	\$467,892	0	\$460,557 0

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

Personal Services - Employees

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

Object Code	Object Name
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Personal Services - Contract Services

Object Group	Object Group Name
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Object Code	Object Name
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Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
<u>All Other Operating Expenditures</u>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$10,177,105		\$8,591,411		\$10,272,271		\$8,323,012	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$10,272,271		\$8,323,012	
3110	Supplies & Materials	\$10,177,105		\$8,591,411		\$0		\$0	
Subtotal All Other Operating		\$10,177,105		\$8,591,411		\$10,272,271		\$8,323,012	
Total Line Item Expenditures		\$10,177,105	0	\$8,591,411	0	\$10,272,271	0	\$8,323,012	0

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

<u>Personal Services - Employees</u>									
Object Group	Object Group Name								
FTE	Total FTE		1.0		1.0		1.0		1.0
1000	Total Employee Wages and Benefits	\$90,530		\$137,501		\$340,155		\$342,067	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$340,155		\$342,067	
1110	Regular Full-Time Wages	\$61,572		\$105,129		\$0		\$0	
1340	Employee Cash Incentive Awards	\$0		\$2,000		\$0		\$0	
1510	Dental Insurance	\$747		\$940		\$0		\$0	
1511	Health Insurance	\$15,883		\$6,765		\$0		\$0	
1512	Life Insurance	\$108		\$175		\$0		\$0	
1513	Short-Term Disability	\$117		\$158		\$0		\$0	
1520	FICA-Medicare Contribution	\$813		\$1,527		\$0		\$0	
1522	PERA	\$5,687		\$10,481		\$0		\$0	
1524	PERA - AED	\$2,802		\$5,163		\$0		\$0	
1525	PERA - SAED	\$2,802		\$5,163		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$90,530	1.0	\$137,501	1.0	\$340,155	1.0	\$342,067	1.0

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$106,183		\$114,672		\$0		\$0	
Object Code	Object Name								
2231	Information Technology Maintenance	\$0		\$13		\$0		\$0	
2630	Communication Charges - External	\$23		\$23		\$0		\$0	
2820	Purchased Services	\$105,600		\$105,600		\$0		\$0	
3121	Office Supplies	\$561		\$0		\$0		\$0	
4180	Official Functions	\$0		\$65		\$0		\$0	
4220	Registration Fees	\$0		\$8,971		\$0		\$0	
Subtotal All Other Operating		\$106,183		\$114,672		\$0		\$0	
Total Line Item Expenditures		\$196,713	1.0	\$252,173	1.0	\$340,155	1.0	\$342,067	1.0

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

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE	15.0	15.0	15.0	15.0
1000	Total Employee Wages and Benefits	\$1,169,877	\$1,321,837	\$1,212,631	\$1,241,309
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$1,212,631	\$1,241,309
1110	Regular Full-Time Wages	\$837,633	\$938,643	\$0	\$0
1120	Temporary Full-Time Wages	\$0	\$5,333	\$0	\$0
1121	Temporary Part-Time Wages	\$5,916	\$1,454	\$0	\$0

1140	Statutory Personnel & Payroll System Annual Leave Payments	\$7,634	\$6,834	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$480	\$268	\$0	\$0
1340	Employee Cash Incentive Awards	\$1,250	\$2,125	\$0	\$0
1370	Employee Commission Incentive Pay	\$0	(\$125)	\$0	\$0
1510	Dental Insurance	\$6,692	\$6,963	\$0	\$0
1511	Health Insurance	\$128,397	\$159,130	\$0	\$0
1512	Life Insurance	\$1,491	\$1,578	\$0	\$0
1513	Short-Term Disability	\$1,584	\$1,399	\$0	\$0
1520	FICA-Medicare Contribution	\$12,028	\$13,347	\$0	\$0
1521	Other Retirement Plans	\$13,485	\$13,904	\$0	\$0
1522	PERA	\$70,498	\$79,229	\$0	\$0
1524	PERA - AED	\$41,371	\$45,878	\$0	\$0
1525	PERA - SAED	\$41,371	\$45,878	\$0	\$0
1530	Other Employee Benefits	\$48	\$0	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$20,631	\$17,046	\$0	\$0
Object Code	Object Name				
1910	Personal Services - Temporary	\$0	\$8,577	\$0	\$0
1920	Personal Services - Professional	\$16,488	\$2,829	\$0	\$0
1960	Personal Services - Information Technology	\$4,143	\$5,640	\$0	\$0
Subtotal All Personal Services		\$1,190,508	15.0	\$1,338,883	15.0

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$137,274	\$95,553	\$91,358	\$91,358
3000	Total Travel Expenses	\$6,713	\$7,485	\$0	\$0
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$91,358	\$91,358
2220	Building Maintenance	\$2,963	\$4,558	\$0	\$0

2230	Equipment Maintenance	\$1,098		\$0		\$0		\$0	
2231	Information Technology Maintenance	\$4,036		\$194		\$0		\$0	
2240	Motor Vehicle Maintenance	\$3,631		\$3,390		\$0		\$0	
2254	Rental Of Equipment	\$8,097		\$6,967		\$0		\$0	
2259	Parking Fees	\$29		\$295		\$0		\$0	
2510	In-State Travel	\$1,023		\$908		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$0		\$481		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$0		\$459		\$0		\$0	
2530	Out-Of-State Travel	\$3,544		\$2,781		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$1,703		\$2,031		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$362		\$618		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$81		\$207		\$0		\$0	
2630	Communication Charges - External	\$861		\$1,669		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$6,620		\$8,370		\$0		\$0	
2680	Printing And Reproduction Services	\$19,374		\$16,580		\$0		\$0	
2810	Freight	\$1,078		\$62		\$0		\$0	
2820	Purchased Services	\$5,470		\$40		\$0		\$0	
3110	Supplies & Materials	\$590		\$0		\$0		\$0	
3112	Automotive Supplies	\$159		\$147		\$0		\$0	
3113	Clothing and Uniform Allowance	\$4,271		\$3,237		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$3,510		\$4,317		\$0		\$0	
3121	Office Supplies	\$10,013		\$4,102		\$0		\$0	
3123	Postage	\$257		\$272		\$0		\$0	
3126	Repair and Maintenance	\$335		\$108		\$0		\$0	
3128	Noncapitalizable Equipment	\$2,194		\$465		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$2,951		\$489		\$0		\$0	
3140	Noncapitalizable Information Technology	\$23,254		\$27,530		\$0		\$0	
4100	Other Operating Expenses	\$9,194		\$7,297		\$0		\$0	
4180	Official Functions	\$278		\$465		\$0		\$0	
4220	Registration Fees	\$27,010		\$4,997		\$0		\$0	
Subtotal All Other Operating		\$143,987		\$103,038		\$91,358		\$91,358	
Total Line Item Expenditures		\$1,334,495	15.0	\$1,441,921	15.0	\$1,303,989	15.0	\$1,332,667	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
1000	Total Employee Wages and Benefits	\$0		\$0		\$429,074	\$460,766

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$429,074	\$460,766

Personal Services - Contract Services

Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Personal Services		\$0	0	\$0	0	\$429,074	\$460,766

All Other Operating Expenditures

Object Group	Object Group Name						
7000	Total Transfers	\$368,088		\$357,421		\$0	\$0
Object Code	Object Name						
7000	Transfers	\$368,088		\$357,421		\$0	\$0
Subtotal All Other Operating		\$368,088		\$357,421		\$0	\$0
Total Line Item Expenditures		\$368,088	0	\$357,421	0	\$429,074	\$460,766

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		8.0		10.0		10.0
1000	Total Employee Wages and Benefits	\$813,557		\$1,062,803		\$996,136	\$1,015,252

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$996,136	\$1,015,252
1110	Regular Full-Time Wages	\$537,019	\$673,142	\$0	\$0
1121	Temporary Part-Time Wages	\$25,275	\$0	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$3,303	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$25,054	\$112,291	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$24,135	\$0	\$0	\$0
1241	Contractual Employee Sick Leave Payments	\$6,484	\$0	\$0	\$0
1340	Employee Cash Incentive Awards	\$500	\$7,283	\$0	\$0
1510	Dental Insurance	\$3,174	\$4,335	\$0	\$0
1511	Health Insurance	\$59,526	\$95,196	\$0	\$0
1512	Life Insurance	\$802	\$1,027	\$0	\$0
1513	Short-Term Disability	\$1,068	\$1,178	\$0	\$0
1520	FICA-Medicare Contribution	\$8,749	\$11,182	\$0	\$0
1521	Other Retirement Plans	\$0	\$6,821	\$0	\$0
1522	PERA	\$60,344	\$69,873	\$0	\$0
1524	PERA - AED	\$29,726	\$37,780	\$0	\$0
1525	PERA - SAED	\$29,726	\$37,780	\$0	\$0
1530	Other Employee Benefits	\$1,975	\$1,611	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$19,250	\$0	\$0	\$0

Object Code	Object Name				
1920	Personal Services - Professional	\$19,250	\$0	\$0	\$0

Subtotal All Personal Services	\$832,807	8.0	\$1,062,803	10.0	\$996,136	10.0	\$1,015,252	10.0
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All Other Operating Expenditures

Object Group	Object Group Name				
7000	Total Transfers	\$553	\$483	\$0	\$0

Object Code	Object Name								
70RX	State Employees Reserve Fund Reversions	\$553		\$483		\$0		\$0	
Subtotal All Other Operating		\$553		\$483		\$0		\$0	
Total Line Item Expenditures		\$833,360	8.0	\$1,063,286	10.0	\$996,136	10.0	\$1,015,252	10.0

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

Personal Services - Employees

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

Object Code	Object Name
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Personal Services - Contract Services

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

Object Group	Object Group Name						
2000	Total Operating Expenses	\$10,690		\$10,779		\$14,680	\$14,680
3000	Total Travel Expenses	\$620		\$3,470		\$0	\$0
7000	Total Transfers	\$12		\$3		\$0	\$0

Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$14,680	\$14,680
2220	Building Maintenance	\$930		\$73		\$0	\$0
2231	Information Technology Maintenance	\$0		\$129		\$0	\$0
2250	Miscellaneous Rentals	\$400		\$0		\$0	\$0
2259	Parking Fees	\$63		\$275		\$0	\$0

2510	In-State Travel	\$119		\$270		\$0		\$0
2512	In-State Personal Travel Per Diem	\$0		\$89		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$501		\$674		\$0		\$0
2530	Out-Of-State Travel	\$0		\$1,621		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$0		\$457		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$0		\$294		\$0		\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$0		\$64		\$0		\$0
2630	Communication Charges - External	\$574		\$827		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$912		\$71		\$0		\$0
2680	Printing And Reproduction Services	\$1,730		\$1,381		\$0		\$0
2810	Freight	\$16		\$87		\$0		\$0
2820	Purchased Services	\$0		\$35		\$0		\$0
3110	Supplies & Materials	\$68		\$22		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$378		\$191		\$0		\$0
3121	Office Supplies	\$2,410		\$2,883		\$0		\$0
3123	Postage	\$62		\$42		\$0		\$0
3128	Noncapitalizable Equipment	\$85		\$0		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$495		\$0		\$0		\$0
3140	Noncapitalizable Information Technology	\$949		\$2,880		\$0		\$0
4140	Dues And Memberships	\$125		\$315		\$0		\$0
4180	Official Functions	\$506		\$562		\$0		\$0
4220	Registration Fees	\$988		\$1,004		\$0		\$0
70RX	State Employees Reserve Fund Reversions	\$12		\$3		\$0		\$0
Subtotal All Other Operating		\$11,322		\$14,252		\$14,680		\$14,680
Total Line Item Expenditures		\$11,322	0	\$14,252	0	\$14,680	0	\$14,680

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

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		91.0		89.0		101.6	110.5
1000	Total Employee Wages and Benefits	\$7,705,178		\$8,178,224		\$8,420,783		\$9,211,654

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$8,420,783	\$9,211,654
1110	Regular Full-Time Wages	\$5,579,344	\$5,868,601	\$0	\$0
1111	Regular Part-Time Wages	\$26,738	\$9,035	\$0	\$0
1121	Temporary Part-Time Wages	\$0	\$23,713	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$18,778	\$51,700	\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$74,204	\$83,630	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$6,018	\$28,518	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$621	\$4,431	\$0	\$0
1330	Board Member Compensation	\$1,700	\$2,100	\$0	\$0
1340	Employee Cash Incentive Awards	\$25,700	\$16,100	\$0	\$0
1360	Non-Base Building Performance Pay	\$292	\$9,000	\$0	\$0
1510	Dental Insurance	\$35,869	\$35,561	\$0	\$0
1511	Health Insurance	\$717,369	\$753,312	\$0	\$0
1512	Life Insurance	\$8,732	\$8,694	\$0	\$0
1513	Short-Term Disability	\$10,733	\$8,915	\$0	\$0
1520	FICA-Medicare Contribution	\$80,624	\$85,910	\$0	\$0
1521	Other Retirement Plans	\$63,154	\$71,404	\$0	\$0
1522	PERA	\$497,993	\$526,923	\$0	\$0
1524	PERA - AED	\$276,427	\$294,731	\$0	\$0
1525	PERA - SAED	\$276,427	\$294,731	\$0	\$0
1531	Higher Education Tuition Reimbursement	\$0	\$1,193	\$0	\$0
1532	Unemployment Compensation	\$4,100	\$23	\$0	\$0
1622	Contractual Employee PERA	\$183	\$0	\$0	\$0
1624	Contractual Employee Pera AED	\$86	\$0	\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$86	\$0	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$157,350	\$427,939	\$0	\$0

Object Code	Object Name				
1910	Personal Services - Temporary	\$31,970	\$38,886	\$0	\$0

1920	Personal Services - Professional	\$64,410		\$66,146		\$0		\$0	
1940	Personal Services - Medical Services	\$1,400		\$1,000		\$0		\$0	
1950	Personal Services - Other State Departments	\$33,810		\$32,428		\$0		\$0	
1960	Personal Services - Information Technology	\$25,760		\$289,480		\$0		\$0	
Subtotal All Personal Services		\$7,862,528	91.0	\$8,606,163	89.0	\$8,420,783	101.6	\$9,211,654	110.5
<u>All Other Operating Expenditures</u>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$16,294		\$16,294	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$16,294		\$16,294	
Subtotal All Other Operating		\$0		\$0		\$16,294		\$16,294	
Total Line Item Expenditures		\$7,862,528	91.0	\$8,606,163	89.0	\$8,437,077	101.6	\$9,227,948	110.5

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

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$274		\$0		\$0		\$0	
Object Code	Object Name								
1622	Contractual Employee PERA	\$138		\$0		\$0		\$0	
1624	Contractual Employee Pera AED	\$68		\$0		\$0		\$0	
1625	Contractual Employee Pera - Supplemental AED	\$68		\$0		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$274	0	\$0	0	\$0	0	\$0	0

All Other Operating Expenditures					
Object Group	Object Group Name				
2000	Total Operating Expenses	\$579,456	\$536,642	\$1,247,948	\$1,131,350
3000	Total Travel Expenses	\$80,738	\$135,789	\$0	\$0
6000	Total Capitalized Property Purchases	\$24,789	\$0	\$0	\$0
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$1,247,948	\$1,131,350
2160	Other Cleaning Services	\$28,375	\$41,896	\$0	\$0
2180	Grounds Maintenance	\$1,360	\$3,745	\$0	\$0
2210	Other Maintenance	\$0	\$4,772	\$0	\$0
2220	Building Maintenance	\$108,434	\$32,455	\$0	\$0
2230	Equipment Maintenance	\$7,246	\$3,827	\$0	\$0
2231	Information Technology Maintenance	\$94,330	\$76,256	\$0	\$0
2253	Rental of Equipment	\$4,479	\$4,451	\$0	\$0
2259	Parking Fees	\$187	\$196	\$0	\$0
2510	In-State Travel	\$14,275	\$12,695	\$0	\$0
2511	In-State Common Carrier Fares	\$3,608	\$3,509	\$0	\$0
2512	In-State Personal Travel Per Diem	\$4,463	\$3,840	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$2,513	\$2,204	\$0	\$0
2520	In-State Travel/Non-Employee	\$2,927	\$2,108	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$157	\$84	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,294	\$1,582	\$0	\$0
2530	Out-Of-State Travel	\$18,809	\$36,963	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$12,782	\$23,723	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$6,050	\$9,453	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$998	\$2,443	\$0	\$0
2550	Out-Of-Country Travel	\$6,271	\$17,347	\$0	\$0
2551	Out-Of-Country Common Carrier Fares	\$4,985	\$15,043	\$0	\$0
2552	Out-of-Country Personal Travel Reimbursement	\$1,606	\$4,795	\$0	\$0
2610	Advertising And Marketing	\$9,376	\$0	\$0	\$0
2630	Communication Charges - External	\$11,260	\$5,166	\$0	\$0

2631	Communication Charges - Office Of Information Technology	\$32,492		\$31,990		\$0		\$0
2662	Medical Claims	\$54		\$0		\$0		\$0
2680	Printing And Reproduction Services	\$23,959		\$20,561		\$0		\$0
2681	Photocopy Reimbursement	\$13		\$13		\$0		\$0
2810	Freight	\$192		\$147		\$0		\$0
2820	Purchased Services	\$68,018		\$65,481		\$0		\$0
3110	Supplies & Materials	\$32,759		\$49,653		\$0		\$0
3112	Automotive Supplies	\$566		\$249		\$0		\$0
3118	Food and Food Service Supplies	\$2,359		\$2,530		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$20,698		\$23,098		\$0		\$0
3121	Office Supplies	\$8,753		\$10,206		\$0		\$0
3123	Postage	\$5,723		\$5,804		\$0		\$0
3126	Repair and Maintenance	\$951		\$695		\$0		\$0
3128	Noncapitalizable Equipment	\$5,792		\$8,900		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$7,243		\$26,561		\$0		\$0
3140	Noncapitalizable Information Technology	\$47,328		\$56,684		\$0		\$0
3950	Gasoline	\$20		\$7		\$0		\$0
4100	Other Operating Expenses	\$842		\$1,390		\$0		\$0
4140	Dues And Memberships	\$14,809		\$14,575		\$0		\$0
4180	Official Functions	\$4,109		\$5,484		\$0		\$0
4220	Registration Fees	\$37,730		\$39,850		\$0		\$0
6211	Information Technology - Direct Purchase	\$24,789		\$0		\$0		\$0
Subtotal All Other Operating		\$684,983		\$672,431		\$1,247,948		\$1,131,350
Total Line Item Expenditures		\$685,257	0	\$672,431	0	\$1,247,948	0	\$1,131,350
								0

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

Personal Services - Employees

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

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

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

Object Group	Object Group Name
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All Other Operating Expenditures

Object Group	Object Group Name
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Object Code	Object Name
1000	1000
1001	1001
1002	1002
1003	1003
1004	1004
1005	1005
1006	1006
1007	1007
1008	1008
1009	1009
1010	1010
1011	1011
1012	1012
1013	1013
1014	1014
1015	1015
1016	1016
1017	1017
1018	1018
1019	1019
1020	1020
1021	1021
1022	1022
1023	1023
1024	1024
1025	1025
1026	1026
1027	1027
1028	1028
1029	1029
1030	1030
1031	1031
1032	1032
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1034	1034
1035	1035
1036	1036
1037	1037
1038	1038
1039	1039
1040	1040
1041	1041
1042	1042
1043	1043
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1052	1052
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1054	1054
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1062	1062
1063	1063
1064	1064
1065	1065
1066	1066
1067	1067
1068	1068
1069	1069
1070	1070
1071	1071
1072	1072
1073	1073
1074	1074
1075	1075
1076	1076
1077	1077
1078	1078
1079	1079
1080	1080
1081	1081
1082	1082
1083	1083
1084	1084
1085	1085
1086	1086
1087	1087
1088	1088
1089	1089
1090	1090
1091	1091
1092	1092
1093	1093
1094	1094
1095	1095
1096	1096
1097	1097
1098	1098
1099	1099

Subtotal All Other Operating	\$111,598,539	\$111,750,844	\$23,788,902	\$23,788,902
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Indirect Cost Assessment - 05. Enforcement Business Group, (B) Limited Gaming Division,

Object Group	Object Group Name
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10/18/2019

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$578,358	\$636,436
<u>Personal Services - Contract Services</u>							
Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Personal Services		\$0	0	\$0	0	\$578,358	\$636,436
<u>All Other Operating Expenditures</u>							
Object Group	Object Group Name						
7000	Total Transfers	\$812,715		\$860,506		\$0	\$0
Object Code	Object Name						
7000	Transfers	\$812,715		\$860,506		\$0	\$0
Subtotal All Other Operating		\$812,715		\$860,506		\$0	\$0
Total Line Item Expenditures		\$812,715	0	\$860,506	0	\$578,358	\$636,436

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		30.0		32.5		32.5
1000	Total Employee Wages and Benefits	\$2,754,913		\$2,845,298		\$2,821,117	\$2,856,361
Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$2,821,117	\$2,856,361
1110	Regular Full-Time Wages	\$2,009,424		\$2,016,202		\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$15,483		\$30,650		\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$26,218		\$32,644		\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$8,741		\$5,599		\$0	\$0
1340	Employee Cash Incentive Awards	\$10,200		\$25,040		\$0	\$0

1360	Non-Base Building Performance Pay	\$1,054	\$0	\$0	\$0
1510	Dental Insurance	\$11,322	\$12,465	\$0	\$0
1511	Health Insurance	\$235,236	\$278,187	\$0	\$0
1512	Life Insurance	\$3,178	\$3,140	\$0	\$0
1513	Short-Term Disability	\$3,794	\$3,035	\$0	\$0
1520	FICA-Medicare Contribution	\$28,135	\$29,709	\$0	\$0
1521	Other Retirement Plans	\$19,989	\$14,184	\$0	\$0
1522	PERA	\$182,572	\$191,560	\$0	\$0
1524	PERA - AED	\$99,784	\$101,343	\$0	\$0
1525	PERA - SAED	\$99,784	\$101,343	\$0	\$0
1622	Contractual Employee PERA	\$0	\$99	\$0	\$0
1624	Contractual Employee Pera AED	\$0	\$49	\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$0	\$49	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$149,651	\$103,493	\$0	\$0
Object Code	Object Name				
1910	Personal Services - Temporary	\$18,317	\$56,480	\$0	\$0
1920	Personal Services - Professional	\$126,339	\$40,513	\$0	\$0
1940	Personal Services - Medical Services	\$852	\$860	\$0	\$0
1960	Personal Services - Information Technology	\$4,143	\$5,640	\$0	\$0
Subtotal All Personal Services		\$2,904,564	30.0	\$2,948,791	32.5

All Other Operating Expenditures

Object Group	Object Group Name				
7000	Total Transfers	\$36,274	\$77,703	\$0	\$0
Object Code	Object Name				
70RX	State Employees Reserve Fund Reversions	\$36,274	\$77,703	\$0	\$0
Subtotal All Other Operating		\$36,274	\$77,703	\$0	\$0

Total Line Item Expenditures	\$2,940,837	30.0	\$3,026,494	32.5	\$2,821,117	32.5	\$2,856,361	32.5
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Operating Expenses - 05. Enforcement Business Group, (C) Liquor and Tobacco Enforcement Division,

Personal Services - Employees

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

Object Code	Object Name
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Personal Services - Contract Services

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

Object Group	Object Group Name						
2000	Total Operating Expenses	\$82,317		\$126,920		\$155,028	\$153,199
3000	Total Travel Expenses	\$25,157		\$33,351		\$0	\$0
7000	Total Transfers	\$217		\$604		\$0	\$0

Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$155,028	\$153,199
2160	Other Cleaning Services	\$466		\$0		\$0	\$0
2180	Grounds Maintenance	\$2,990		\$0		\$0	\$0
2210	Other Maintenance	\$0		\$18		\$0	\$0
2220	Building Maintenance	\$0		\$2,190		\$0	\$0
2230	Equipment Maintenance	\$1,883		\$2,008		\$0	\$0
2231	Information Technology Maintenance	\$5,530		\$2,596		\$0	\$0
2240	Motor Vehicle Maintenance	\$22		\$0		\$0	\$0

2250	Miscellaneous Rentals	\$1,330		\$1,530		\$0		\$0
2259	Parking Fees	\$72		\$162		\$0		\$0
2510	In-State Travel	\$12,523		\$15,493		\$0		\$0
2512	In-State Personal Travel Per Diem	\$5,026		\$6,091		\$0		\$0
2513	In-State Personal Vehicle Reimbursement	\$447		\$481		\$0		\$0
2530	Out-Of-State Travel	\$3,059		\$5,341		\$0		\$0
2531	Out-Of-State Common Carrier Fares	\$3,115		\$4,531		\$0		\$0
2532	Out-Of-State Personal Travel Per Diem	\$844		\$1,052		\$0		\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$144		\$362		\$0		\$0
2630	Communication Charges - External	\$7,616		\$7,328		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$13,234		\$15,406		\$0		\$0
2641	Other Automated Data Processing Billings-Purchased Services	\$0		\$1,324		\$0		\$0
2680	Printing And Reproduction Services	\$4,468		\$11,369		\$0		\$0
2810	Freight	\$150		\$800		\$0		\$0
2820	Purchased Services	\$2,774		\$10,695		\$0		\$0
3110	Supplies & Materials	\$12,979		\$9,239		\$0		\$0
3112	Automotive Supplies	\$301		\$36		\$0		\$0
3113	Clothing and Uniform Allowance	\$997		\$886		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$1,512		\$2,752		\$0		\$0
3121	Office Supplies	\$6,950		\$10,144		\$0		\$0
3123	Postage	\$183		\$514		\$0		\$0
3126	Repair and Maintenance	\$0		\$65		\$0		\$0
3128	Noncapitalizable Equipment	\$1,873		\$25,433		\$0		\$0
3140	Noncapitalizable Information Technology	\$3,612		\$4,661		\$0		\$0
3950	Gasoline	\$0		\$110		\$0		\$0
4100	Other Operating Expenses	\$1,478		\$1,545		\$0		\$0
4111	Prizes And Awards	\$0		\$300		\$0		\$0
4140	Dues And Memberships	\$2,960		\$3,201		\$0		\$0
4180	Official Functions	\$1,696		\$1,424		\$0		\$0
4220	Registration Fees	\$7,244		\$11,184		\$0		\$0
70RX	State Employees Reserve Fund Reversions	\$217		\$604		\$0		\$0
Subtotal All Other Operating		\$107,691		\$160,875		\$155,028		\$153,199
Total Line Item Expenditures		\$107,691	0	\$160,875	0	\$155,028	0	\$153,199
								0

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$198,942	\$215,258

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$198,942	\$215,258

Personal Services - Contract Services

Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Personal Services		\$0	0	\$0	0	\$198,942	\$215,258

All Other Operating Expenditures

Object Group	Object Group Name						
7000	Total Transfers	\$178,175		\$182,163		\$0	\$0
Object Code	Object Name						
7000	Transfers	\$178,175		\$182,163		\$0	\$0
Subtotal All Other Operating		\$178,175		\$182,163		\$0	\$0
Total Line Item Expenditures		\$178,175	0	\$182,163	0	\$198,942	\$215,258

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		7.7		7.7		7.7
1000	Total Employee Wages and Benefits	\$947,240		\$777,788		\$952,156	\$966,878

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$952,156	\$966,878
1110	Regular Full-Time Wages	\$530,113	\$459,961	\$0	\$0
1111	Regular Part-Time Wages	\$61,583	\$62,004	\$0	\$0
1121	Temporary Part-Time Wages	\$111,123	\$74,135	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$4,480	\$2,963	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$24,828	\$0	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$2,652	\$0	\$0	\$0
1340	Employee Cash Incentive Awards	\$1,200	\$1,500	\$0	\$0
1510	Dental Insurance	\$2,259	\$2,149	\$0	\$0
1511	Health Insurance	\$45,135	\$45,409	\$0	\$0
1512	Life Insurance	\$812	\$709	\$0	\$0
1513	Short-Term Disability	\$1,105	\$776	\$0	\$0
1520	FICA-Medicare Contribution	\$9,705	\$8,595	\$0	\$0
1521	Other Retirement Plans	\$12,796	\$8,655	\$0	\$0
1522	PERA	\$60,697	\$51,247	\$0	\$0
1524	PERA - AED	\$36,204	\$29,509	\$0	\$0
1525	PERA - SAED	\$36,204	\$29,509	\$0	\$0
1532	Unemployment Compensation	\$6,346	\$668	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$53,999	\$56,164	\$0	\$0

Object Code	Object Name				
1910	Personal Services - Temporary	\$35,797	\$31,802	\$0	\$0
1920	Personal Services - Professional	\$14,060	\$18,721	\$0	\$0
1960	Personal Services - Information Technology	\$4,143	\$5,640	\$0	\$0

Subtotal All Personal Services	\$1,001,240	7.7	\$833,951	7.7	\$952,156	7.7	\$966,878	7.7
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All Other Operating Expenditures

Object Group	Object Group Name				
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2000	Total Operating Expenses	\$2,675		\$3,456		\$0		\$0
6000	Total Capitalized Property Purchases	\$420		\$0		\$0		\$0
Object Code	Object Name							
2220	Building Maintenance	\$1,445		\$2,980		\$0		\$0
2231	Information Technology Maintenance	\$1,230		\$350		\$0		\$0
2312	Construction Consultant Services	\$420		\$0		\$0		\$0
2810	Freight	\$0		\$36		\$0		\$0
2820	Purchased Services	\$0		\$90		\$0		\$0
Subtotal All Other Operating		\$3,095		\$3,456		\$0		\$0
Total Line Item Expenditures		\$1,004,335	7.7	\$837,407	7.7	\$952,156	7.7	\$966,878

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

Personal Services - Employees

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

Object Code	Object Name							
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Personal Services - Contract Services

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$8,937		\$700		\$0		\$0

Object Code	Object Name							
1920	Personal Services - Professional	\$8,600		\$700		\$0		\$0
1940	Personal Services - Medical Services	\$337		\$0		\$0		\$0
Subtotal All Personal Services		\$8,937	0	\$700	0	\$0	0	\$0

All Other Operating Expenditures

Object Group	Object Group Name							
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2000	Total Operating Expenses	\$177,028	\$189,526	\$220,721	\$220,721
3000	Total Travel Expenses	\$12,158	\$17,350	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$220,721	\$220,721
2160	Other Cleaning Services	\$0	\$4,758	\$0	\$0
2220	Building Maintenance	\$24,844	\$3,282	\$0	\$0
2230	Equipment Maintenance	\$456	\$1,881	\$0	\$0
2231	Information Technology Maintenance	\$6,722	\$2,930	\$0	\$0
2250	Miscellaneous Rentals	\$2,450	\$2,200	\$0	\$0
2259	Parking Fees	\$161	\$16	\$0	\$0
2510	In-State Travel	\$366	\$149	\$0	\$0
2512	In-State Personal Travel Per Diem	\$269	\$37	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$27	\$0	\$0	\$0
2520	In-State Travel/Non-Employee	\$137	\$0	\$0	\$0
2521	In-State/Non-Employee - Common Carrier	\$0	\$119	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$48	\$0	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$282	\$0	\$0	\$0
2530	Out-Of-State Travel	\$2,731	\$5,356	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$3,680	\$4,746	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$592	\$1,232	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$55	\$113	\$0	\$0
2540	Out-Of-State Travel/Non-Employee	\$1,886	\$3,447	\$0	\$0
2541	Out-Of-State/Non-Employee - Common Carrier	\$652	\$1,213	\$0	\$0
2542	Out-of-State/Non-Employee - Personal Per Diem	\$424	\$604	\$0	\$0
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$254	\$336	\$0	\$0
2550	Out-Of-Country Travel	\$579	\$0	\$0	\$0
2552	Out-of-Country Personal Travel Reimbursement	\$174	\$0	\$0	\$0
2630	Communication Charges - External	\$1,001	\$1,229	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$5,762	\$5,706	\$0	\$0
2680	Printing And Reproduction Services	\$2,200	\$1,810	\$0	\$0
2710	Purchased Medical Services	\$45	\$15	\$0	\$0
2810	Freight	\$756	\$298	\$0	\$0

2820	Purchased Services	\$76,624		\$92,829		\$0		\$0
3110	Supplies & Materials	\$2,144		\$1,919		\$0		\$0
3119	Medical Laboratory Supplies	\$2,060		\$1,627		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$244		\$13,652		\$0		\$0
3121	Office Supplies	\$8,101		\$6,952		\$0		\$0
3123	Postage	\$384		\$338		\$0		\$0
3128	Noncapitalizable Equipment	\$5,226		\$1,737		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$14,436		\$8,657		\$0		\$0
3140	Noncapitalizable Information Technology	\$5,085		\$5,994		\$0		\$0
4140	Dues And Memberships	\$15,322		\$14,713		\$0		\$0
4170	Miscellaneous Fees And Fines	\$100		\$111		\$0		\$0
4180	Official Functions	\$1,182		\$417		\$0		\$0
4220	Registration Fees	\$1,723		\$16,456		\$0		\$0
Subtotal All Other Operating		\$189,186		\$206,876		\$220,721		\$220,721
Total Line Item Expenditures		\$198,123	0	\$207,576	0	\$220,721	0	\$220,721 0

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

Personal Services - Employees

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

Object Code	Object Name
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Personal Services - Contract Services

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

Object Group	Object Group Name								
2000	Total Operating Expenses	\$3,850		\$4,235		\$1,400,000		\$1,400,000	
5200	Total Other Payments	\$1,340,162		\$950,454		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$1,400,000		\$1,400,000	
4170	Miscellaneous Fees And Fines	\$3,850		\$4,235		\$0		\$0	
5880	Distributions to Nongovernmental Organizations	\$1,340,162		\$950,454		\$0		\$0	
Subtotal All Other Operating		\$1,344,012		\$954,689		\$1,400,000		\$1,400,000	
Total Line Item Expenditures		\$1,344,012	0	\$954,689	0	\$1,400,000	0	\$1,400,000	0

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

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$50,038		\$54,379	

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$50,038		\$54,379	

Personal Services - Contract Services

Object Group	Object Group Name								
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Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$50,038	0	\$54,379	0

All Other Operating Expenditures

Object Group	Object Group Name								
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7000	Total Transfers	\$48,306		\$47,239		\$0		\$0	
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Object Code	Object Name								
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7000	Transfers	\$48,306		\$47,239		\$0		\$0
Subtotal All Other Operating		\$48,306		\$47,239		\$0		\$0
Total Line Item Expenditures		\$48,306	0	\$47,239	0	\$50,038	0	\$54,379

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		32.3		32.3		32.3	
1000	Total Employee Wages and Benefits	\$2,495,054		\$2,690,587		\$2,401,002		\$2,462,756

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$2,401,002		\$2,462,756
1110	Regular Full-Time Wages	\$1,822,633		\$1,961,548		\$0		\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$4,346		\$0		\$0		\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$5,648		\$0		\$0		\$0
1330	Board Member Compensation	\$4,800		\$4,900		\$0		\$0
1340	Employee Cash Incentive Awards	\$8,650		\$20,400		\$0		\$0
1510	Dental Insurance	\$12,169		\$12,807		\$0		\$0
1511	Health Insurance	\$246,928		\$273,857		\$0		\$0
1512	Life Insurance	\$3,219		\$3,372		\$0		\$0
1513	Short-Term Disability	\$3,427		\$2,942		\$0		\$0
1520	FICA-Medicare Contribution	\$24,833		\$26,882		\$0		\$0
1521	Other Retirement Plans	\$0		\$2,590		\$0		\$0
1522	PERA	\$180,534		\$190,778		\$0		\$0
1524	PERA - AED	\$88,933		\$95,255		\$0		\$0
1525	PERA - SAED	\$88,933		\$95,255		\$0		\$0

Personal Services - Contract Services

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$48,822		\$66,846		\$0		\$0

Object Code	Object Name								
1910	Personal Services - Temporary	\$16,932		\$23,138		\$0		\$0	
1920	Personal Services - Professional	\$26,938		\$37,229		\$0		\$0	
1940	Personal Services - Medical Services	\$810		\$840		\$0		\$0	
1960	Personal Services - Information Technology	\$4,143		\$5,640		\$0		\$0	
Subtotal All Personal Services		\$2,543,876	32.3	\$2,757,433	32.3	\$2,401,002	32.3	\$2,462,756	32.3

All Other Operating Expenditures									
Object Group	Object Group Name								
6000	Total Capitalized Property Purchases	\$0		\$6,798		\$0		\$0	
Object Code	Object Name								
6222	Office Furniture And Systems - Direct Purchase	\$0		\$6,798		\$0		\$0	
Subtotal All Other Operating		\$0		\$6,798		\$0		\$0	
Total Line Item Expenditures		\$2,543,876	32.3	\$2,764,231	32.3	\$2,401,002	32.3	\$2,462,756	32.3

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

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
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	\$159,395	\$119,373	\$152,691	\$338,691
3000	Total Travel Expenses	\$20,596	\$17,504	\$0	\$0
6000	Total Capitalized Property Purchases	\$14,150	\$0	\$0	\$0
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$152,691	\$338,691
2160	Other Cleaning Services	\$540	\$685	\$0	\$0
2220	Building Maintenance	\$24,194	\$16,446	\$0	\$0
2230	Equipment Maintenance	\$1,648	\$1,049	\$0	\$0
2231	Information Technology Maintenance	\$0	\$418	\$0	\$0
2259	Parking Fees	\$0	\$59	\$0	\$0
2510	In-State Travel	\$2,523	\$1,552	\$0	\$0
2512	In-State Personal Travel Per Diem	\$1,149	\$779	\$0	\$0
2520	In-State Travel/Non-Employee	\$0	\$90	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$2,850	\$5,058	\$0	\$0
2530	Out-Of-State Travel	\$7,577	\$4,757	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$4,764	\$4,136	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$1,382	\$924	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$350	\$209	\$0	\$0
2630	Communication Charges - External	\$3,696	\$3,510	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$4,768	\$3,648	\$0	\$0
2641	Other Automated Data Processing Billings-Purchased Services	\$2,500	\$2,500	\$0	\$0
2680	Printing And Reproduction Services	\$35,830	\$55,365	\$0	\$0
2810	Freight	\$244	\$168	\$0	\$0
2820	Purchased Services	\$5,185	\$13,829	\$0	\$0
3110	Supplies & Materials	\$3,278	\$2,141	\$0	\$0
3112	Automotive Supplies	\$20	\$0	\$0	\$0
3118	Food and Food Service Supplies	\$0	\$53	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$1,683	\$935	\$0	\$0
3121	Office Supplies	\$13,263	\$7,918	\$0	\$0
3123	Postage	\$1,564	\$1,534	\$0	\$0

3128	Noncapitalizable Equipment	\$110		\$1,782		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$39,705		\$0		\$0		\$0
3140	Noncapitalizable Information Technology	\$15,524		\$1,878		\$0		\$0
4140	Dues And Memberships	\$2,016		\$2,905		\$0		\$0
4180	Official Functions	\$1,494		\$1,000		\$0		\$0
4220	Registration Fees	\$2,134		\$1,550		\$0		\$0
6280	Other Capital Equipment - Direct Purchase	\$14,150		\$0		\$0		\$0
Subtotal All Other Operating		\$194,141		\$136,877		\$152,691		\$338,691
Total Line Item Expenditures		\$194,141	0	\$136,877	0	\$152,691	0	\$338,691

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

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		0		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$209,900		\$228,111

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$209,900		\$228,111

Personal Services - Contract Services

Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services		\$0	0	\$0	0	\$209,900	0	\$228,111

All Other Operating Expenditures

Object Group	Object Group Name							
7000	Total Transfers	\$170,640		\$202,291		\$0		\$0
Object Code	Object Name							
7000	Transfers	\$170,640		\$202,291		\$0		\$0

Subtotal All Other Operating	\$170,640		\$202,291		\$0		\$0	
Total Line Item Expenditures	\$170,640	0	\$202,291	0	\$209,900	0	\$228,111	0

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

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE	104.0	104.1	136.2	151.0			
1000	Total Employee Wages and Benefits	\$7,783,832	\$8,788,783	\$12,241,841	\$13,491,907			

Object Code	Object Name							
1000	Personal Services	\$0	\$0	\$12,241,841	\$13,491,907			
1110	Regular Full-Time Wages	\$5,654,659	\$6,373,706	\$0	\$0			
1111	Regular Part-Time Wages	\$56,908	\$53,680	\$0	\$0			
1120	Temporary Full-Time Wages	\$0	\$12,638	\$0	\$0			
1121	Temporary Part-Time Wages	\$14,125	\$15,181	\$0	\$0			
1130	Statutory Personnel & Payroll System Overtime Wages	\$1,974	\$1,733	\$0	\$0			
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$28,875	\$24,560	\$0	\$0			
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	\$2,159	\$0	\$0			
1340	Employee Cash Incentive Awards	\$5,950	\$5,500	\$0	\$0			
1360	Non-Base Building Performance Pay	\$301	\$0	\$0	\$0			
1510	Dental Insurance	\$37,298	\$38,944	\$0	\$0			
1511	Health Insurance	\$760,180	\$878,909	\$0	\$0			
1512	Life Insurance	\$10,132	\$10,556	\$0	\$0			
1513	Short-Term Disability	\$10,752	\$9,599	\$0	\$0			
1520	FICA-Medicare Contribution	\$80,848	\$91,533	\$0	\$0			
1521	Other Retirement Plans	\$32,612	\$37,456	\$0	\$0			
1522	PERA	\$532,310	\$601,995	\$0	\$0			
1524	PERA - AED	\$278,287	\$315,001	\$0	\$0			
1525	PERA - SAED	\$278,287	\$315,001	\$0	\$0			
1530	Other Employee Benefits	\$335	\$307	\$0	\$0			
1622	Contractual Employee PERA	\$0	\$165	\$0	\$0			

1624	Contractual Employee Pera AED	\$0	\$81	\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$0	\$81	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$425,234	\$512,437	\$0	\$0
Object Code	Object Name				
1910	Personal Services - Temporary	\$146,386	\$197,253	\$0	\$0
1920	Personal Services - Professional	\$222,606	\$261,314	\$0	\$0
1940	Personal Services - Medical Services	\$2,722	\$3,110	\$0	\$0
1960	Personal Services - Information Technology	\$53,520	\$50,760	\$0	\$0
Subtotal All Personal Services		\$8,209,066 104.0	\$9,301,220 104.1	\$12,241,841 136.2	\$13,491,907 151.0

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$2,245,534	\$1,570,634	\$3,344,289	\$2,217,659
3000	Total Travel Expenses	\$47,533	\$57,204	\$0	\$0
5000	Total Intergovernmental Payments	\$11,765	\$7,500	\$0	\$0
5200	Total Other Payments	\$11,873	(\$11,873)	\$0	\$0
6000	Total Capitalized Property Purchases	\$75,129	\$0	\$0	\$0
7000	Total Transfers	\$9,990,409	\$350,523	\$0	\$0
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$3,344,289	\$2,217,659
2160	Other Cleaning Services	\$3,312	\$33,705	\$0	\$0
2220	Building Maintenance	\$15,407	\$5,018	\$0	\$0
2230	Equipment Maintenance	\$22,810	\$12,154	\$0	\$0
2231	Information Technology Maintenance	\$167,200	\$158,092	\$0	\$0
2240	Motor Vehicle Maintenance	\$112	\$178	\$0	\$0
2250	Miscellaneous Rentals	\$1,495	\$0	\$0	\$0
2254	Rental Of Equipment	\$0	\$88	\$0	\$0
2259	Parking Fees	\$991	\$492	\$0	\$0

2510	In-State Travel	\$22,006	\$26,964	\$0	\$0
2512	In-State Personal Travel Per Diem	\$6,548	\$8,115	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$645	\$1,001	\$0	\$0
2520	In-State Travel/Non-Employee	\$0	\$15	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$0	\$178	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0	\$236	\$0	\$0
2530	Out-Of-State Travel	\$8,624	\$7,431	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$5,074	\$10,591	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$1,922	\$1,786	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$312	\$887	\$0	\$0
2540	Out-Of-State Travel/Non-Employee	\$1,293	\$0	\$0	\$0
2541	Out-Of-State/Non-Employee - Common Carrier	\$930	\$0	\$0	\$0
2542	Out-of-State/Non-Employee - Personal Per Diem	\$180	\$0	\$0	\$0
2630	Communication Charges - External	\$71,101	\$82,267	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$43,613	\$47,806	\$0	\$0
2641	Other Automated Data Processing Billings-Purchased Services	\$0	\$11,242	\$0	\$0
2680	Printing And Reproduction Services	\$90,542	\$86,804	\$0	\$0
2710	Purchased Medical Services	\$3,559	\$2,070	\$0	\$0
2810	Freight	\$2,159	\$1,427	\$0	\$0
2820	Purchased Services	\$1,202,064	\$801,495	\$0	\$0
3110	Supplies & Materials	\$85,211	\$3,826	\$0	\$0
3112	Automotive Supplies	\$0	\$10	\$0	\$0
3113	Clothing and Uniform Allowance	\$6,564	\$1,101	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$15,277	\$21,810	\$0	\$0
3121	Office Supplies	\$73,937	\$57,406	\$0	\$0
3123	Postage	\$19,904	\$18,427	\$0	\$0
3126	Repair and Maintenance	\$6,499	\$15,162	\$0	\$0
3128	Noncapitalizable Equipment	\$36,847	\$14,730	\$0	\$0
3129	Pharmaceuticals	\$0	\$4,507	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$45,514	\$56,737	\$0	\$0
3139	Noncapitalizable Other Fixed Asset	\$12,834	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$245,473	\$93,022	\$0	\$0
3950	Gasoline	\$46	\$0	\$0	\$0

4100	Other Operating Expenses	\$158		\$250		\$0		\$0	
4111	Prizes And Awards	\$264		\$77		\$0		\$0	
4140	Dues And Memberships	\$10,694		\$10,353		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$1		\$0		\$0		\$0	
4180	Official Functions	\$20,288		\$3,965		\$0		\$0	
4220	Registration Fees	\$41,655		\$26,415		\$0		\$0	
5440	Purchased Services - Intergovernmental	\$11,765		\$7,500		\$0		\$0	
5775	State Grant/Contract	\$11,873		(\$11,873)		\$0		\$0	
6211	Information Technology - Direct Purchase	\$75,129		\$0		\$0		\$0	
700B	Operating Transfers to Agriculture	\$9,990,409		\$0		\$0		\$0	
700F	Operating Transfers to Public Health and Environment	\$0		\$350,523		\$0		\$0	
Subtotal All Other Operating		\$12,382,243		\$1,973,989		\$3,344,289		\$2,217,659	
Total Line Item Expenditures		\$20,591,309	104.0	\$11,275,209	104.1	\$15,586,130	136.2	\$15,709,566	151.0

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		\$797,080		\$939,000

Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$797,080		\$939,000

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$797,080	0	\$939,000	0

All Other Operating Expenditures

Object Group	Object Group Name							
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7000	Total Transfers	\$785,853	\$752,040	\$0	\$0
Object Code	Object Name				
7000	Transfers	\$785,853	\$752,040	\$0	\$0
Subtotal All Other Operating		\$785,853	\$752,040	\$0	\$0
Total Line Item Expenditures		\$785,853	0	\$752,040	0
				\$797,080	0
					\$939,000
					0

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

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE	117.1	117.1	102.1	102.1
1000	Total Employee Wages and Benefits	\$9,869,824	\$10,177,195	\$8,715,155	\$8,906,911

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$8,715,155	\$8,906,911
1110	Regular Full-Time Wages	\$6,806,054	\$6,816,836	\$0	\$0
1111	Regular Part-Time Wages	\$110,757	\$146,662	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$2,086	(\$1,577)	\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$10,282	\$7,953	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$26,217	\$38,684	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$8,756	\$9,194	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$97,988	\$153,480	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$16,942	\$0	\$0	\$0
1241	Contractual Employee Sick Leave Payments	\$6,168	\$0	\$0	\$0
1300	Other Employee Wages	\$0	\$9,375	\$0	\$0
1330	Board Member Compensation	\$5,400	\$4,500	\$0	\$0
1340	Employee Cash Incentive Awards	\$210,191	\$23,600	\$0	\$0
1360	Non-Base Building Performance Pay	\$489	\$0	\$0	\$0
1370	Employee Commission Incentive Pay	\$0	\$252,750	\$0	\$0
1510	Dental Insurance	\$50,340	\$50,004	\$0	\$0
1511	Health Insurance	\$982,283	\$1,039,586	\$0	\$0
1512	Life Insurance	\$12,464	\$12,261	\$0	\$0

1513	Short-Term Disability	\$13,276	\$10,701	\$0	\$0
1520	FICA-Medicare Contribution	\$100,454	\$103,929	\$0	\$0
1521	Other Retirement Plans	\$13,676	\$19,036	\$0	\$0
1522	PERA	\$678,562	\$769,002	\$0	\$0
1524	PERA - AED	\$341,003	\$359,189	\$0	\$0
1525	PERA - SAED	\$341,003	\$359,189	\$0	\$0
1532	Unemployment Compensation	\$12	\$0	\$0	\$0
1622	Contractual Employee PERA	\$122	\$2,273	\$0	\$0
1624	Contractual Employee Pera AED	\$60	\$55	\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$60	\$55	\$0	\$0
1810	Compensated Absences - Annual Leave	\$13,747	(\$8,709)	\$0	\$0
1820	Compensated Absences - Sick Leave	\$21,430	(\$831)	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$591,279	\$793,630	\$0	\$0
Object Code	Object Name				
1910	Personal Services - Temporary	\$29,890	\$116,922	\$0	\$0
1920	Personal Services - Professional	\$281,389	\$606,708	\$0	\$0
1950	Personal Services - Other State Departments	\$280,000	\$70,000	\$0	\$0
Subtotal All Personal Services		\$10,461,103	117.1	\$10,970,826	117.1
				\$8,715,155	102.1
					\$8,906,911
					102.1

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$123,228	\$0	\$0	\$0
Object Code	Object Name				
4117	Reportable Claims Against The State	\$123,228	\$0	\$0	\$0
Subtotal All Other Operating		\$123,228	\$0	\$0	\$0
Total Line Item Expenditures		\$10,584,331	117.1	\$10,970,826	117.1
				\$8,715,155	102.1
					\$8,906,911
					102.1

Operating Expenses - 06. State Lottery Division, (A) State Lottery Division,

Personal Services - Employees

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

Object Code	Object Name
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Personal Services - Contract Services

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

Object Group	Object Group Name				
2000	Total Operating Expenses	\$823,073	\$789,597	\$1,177,035	\$1,177,035
6000	Total Capitalized Property Purchases	\$170,333	\$306,264	\$0	\$0

Object Code	Object Name
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2000	Operating Expense	\$0	\$0	\$1,177,035	\$1,177,035
2220	Building Maintenance	\$11,131	\$10,672	\$0	\$0
2230	Equipment Maintenance	\$37,128	\$61,545	\$0	\$0
2231	Information Technology Maintenance	\$215,846	\$201,930	\$0	\$0
2240	Motor Vehicle Maintenance	\$3,953	\$1,955	\$0	\$0
2250	Miscellaneous Rentals	\$21,403	\$0	\$0	\$0
2253	Rental of Equipment	\$9,866	\$33,169	\$0	\$0
2254	Rental Of Equipment	\$165	\$0	\$0	\$0
2258	Parking Fees	\$3,258	\$4,785	\$0	\$0
2259	Parking Fees	\$0	\$72	\$0	\$0

2630	Communication Charges - External	\$28,911		\$28,022		\$0		\$0
2631	Communication Charges - Office Of Information Technology	\$142,456		\$120,269		\$0		\$0
2680	Printing And Reproduction Services	\$14,529		\$19,644		\$0		\$0
2810	Freight	\$9,810		\$10,368		\$0		\$0
2820	Purchased Services	\$21,653		\$8,165		\$0		\$0
3110	Supplies & Materials	\$40,403		\$46,475		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$7,374		\$9,659		\$0		\$0
3121	Office Supplies	\$8,077		\$12,130		\$0		\$0
3123	Postage	\$21,853		\$15,902		\$0		\$0
3126	Repair and Maintenance	\$340		\$0		\$0		\$0
3128	Noncapitalizable Equipment	\$25,412		\$5,753		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$6,446		\$3,391		\$0		\$0
3140	Noncapitalizable Information Technology	\$72,433		\$40,770		\$0		\$0
3940	Electricity	\$26,406		\$21,994		\$0		\$0
3970	Natural Gas	\$6,012		\$7,859		\$0		\$0
4140	Dues And Memberships	\$22,003		\$31,574		\$0		\$0
4170	Miscellaneous Fees And Fines	\$23,472		\$45,222		\$0		\$0
4180	Official Functions	\$8,925		\$11,922		\$0		\$0
4220	Registration Fees	\$33,810		\$36,352		\$0		\$0
6211	Information Technology - Direct Purchase	\$170,333		\$55,806		\$0		\$0
6280	Other Capital Equipment - Direct Purchase	\$0		\$250,458		\$0		\$0
Subtotal All Other Operating		\$993,406		\$1,095,861		\$1,177,035		\$1,177,035
Total Line Item Expenditures		\$993,406	0	\$1,095,861	0	\$1,177,035	0	\$1,177,035

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

Personal Services - Employees

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

Object Code	Object Name							
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Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$75,042		\$76,960		\$0		\$0
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Object Code Object Name

1960	Personal Services - Information Technology	\$75,042		\$76,960		\$0		\$0
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Subtotal All Personal Services		\$75,042	0	\$76,960	0	\$0	0	\$0	0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$9,283		\$12,443		\$0		\$0
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5000	Total Intergovernmental Payments	\$0		\$0		\$239,410		\$239,410
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Object Code Object Name

4170	Miscellaneous Fees And Fines	\$9,283		\$12,443		\$0		\$0
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5000	Intergovernmental Payments	\$0		\$0		\$239,410		\$239,410
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Subtotal All Other Operating		\$9,283		\$12,443		\$239,410		\$239,410
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Total Line Item Expenditures		\$84,324	0	\$89,403	0	\$239,410	0	\$239,410	0
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Travel - 06. State Lottery Division, (A) State Lottery Division,

Personal Services - Employees

Object Group Object Group Name

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

Personal Services - Contract Services

Object Group Object Group Name

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

All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$113,498		\$113,498	
3000	Total Travel Expenses	\$82,057		\$109,019		\$0		\$0	

Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$113,498		\$113,498	
2510	In-State Travel	\$45,395		\$68,381		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$15,131		\$22,984		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$5,537		\$2,874		\$0		\$0	
2520	In-State Travel/Non-Employee	\$4,811		\$3,534		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$554		\$646		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$2,713		\$2,393		\$0		\$0	
2530	Out-Of-State Travel	\$3,608		\$3,813		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$3,413		\$3,741		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$840		\$652		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$55		\$0		\$0		\$0	
Subtotal All Other Operating		\$82,057		\$109,019		\$113,498		\$113,498	
Total Line Item Expenditures		\$82,057	0	\$109,019	0	\$113,498	0	\$113,498	0

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

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

Object Code	Object Name								
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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
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$13,539,964	\$14,641,413	\$14,700,000	\$14,700,000
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Object Code Object Name

2000	Operating Expense	\$0	\$0	\$14,700,000	\$14,700,000
2230	Equipment Maintenance	\$0	\$225	\$0	\$0
2253	Rental of Equipment	\$1,733	\$962	\$0	\$0
2610	Advertising And Marketing	\$13,120,266	\$14,205,221	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$0	\$40,536	\$0	\$0
2680	Printing And Reproduction Services	\$1,489	\$0	\$0	\$0
3110	Supplies & Materials	\$1,393	\$1,074	\$0	\$0
3121	Office Supplies	\$2,435	\$572	\$0	\$0
3128	Noncapitalizable Equipment	\$175	\$4,816	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$27	\$246	\$0	\$0
4170	Miscellaneous Fees And Fines	\$412,447	\$387,192	\$0	\$0
4180	Official Functions	\$0	\$567	\$0	\$0

Subtotal All Other Operating	\$13,539,964	\$14,641,413	\$14,700,000	\$14,700,000
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Total Line Item Expenditures	\$13,539,964	0	\$14,641,413	0	\$14,700,000	0	\$14,700,000	0
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Multi-State Lottery Fees - 06. State Lottery Division, (A) State Lottery Division,

Personal Services - Employees

Object Group Object Group Name

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

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

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

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

Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
<u>All Other Operating Expenditures</u>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$11,392,105		\$12,772,610		\$16,616,629		\$16,616,629	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$16,616,629		\$16,616,629	
4910	Cost Of Goods Sold	\$11,392,105		\$12,772,610		\$0		\$0	
Subtotal All Other Operating		\$11,392,105		\$12,772,610		\$16,616,629		\$16,616,629	
Total Line Item Expenditures		\$11,392,105	0	\$12,772,610	0	\$16,616,629	0	\$16,616,629	0

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

Personal Services - Employees

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

Object Code	Object Name								
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Personal Services - Contract Services

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

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$46,153,182		\$51,574,517		\$54,572,160		\$54,572,160	
Object Code	Object Name								

2000	Operating Expense	\$0		\$0		\$54,572,160		\$54,572,160	
4161	Sales/Collection Commission Expenses	\$40,701,693		\$45,128,158		\$0		\$0	
4162	Bonus Expense	\$5,451,489		\$6,446,359		\$0		\$0	
Subtotal All Other Operating		\$46,153,182		\$51,574,517		\$54,572,160		\$54,572,160	
Total Line Item Expenditures		\$46,153,182	0	\$51,574,517	0	\$54,572,160	0	\$54,572,160	0

Ticket Costs - 06. State Lottery Division, (A) State Lottery Division,

Personal Services - Employees

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

Object Code	Object Name
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Personal Services - Contract Services

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

Object Group	Object Group Name								
2000	Total Operating Expenses	\$3,701,312		\$4,195,716		\$6,578,000		\$6,578,000	

Object Code	Object Name
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2000	Operating Expense	\$0		\$0		\$6,578,000		\$6,578,000	
2810	Freight	\$1,011,990		\$1,026,532		\$0		\$0	
3110	Supplies & Materials	\$64,692		\$90,651		\$0		\$0	
4910	Cost Of Goods Sold	\$2,624,630		\$3,078,533		\$0		\$0	

Subtotal All Other Operating		\$3,701,312		\$4,195,716		\$6,578,000		\$6,578,000	
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Total Line Item Expenditures		\$3,701,312	0	\$4,195,716	0	\$6,578,000	0	\$6,578,000	0
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Research - 06. State Lottery Division, (A) State Lottery Division,

Personal Services - Employees

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

Object Code	Object Name
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Personal Services - Contract Services

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

Object Group	Object Group Name						
2000	Total Operating Expenses	\$57,904	\$242,400	\$250,000	\$250,000		

Object Code	Object Name
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2000	Operating Expense	\$0	\$0	\$250,000	\$250,000		
4100	Other Operating Expenses	\$57,904	\$242,400	\$0	\$0		

Subtotal All Other Operating	\$57,904	\$242,400	\$250,000	\$250,000			
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Total Line Item Expenditures	\$57,904	0	\$242,400	0	\$250,000	0	\$250,000	0
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Indirect Cost Assessment - 06. State Lottery Division, (A) State Lottery Division,

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE	0	0	0	0		
1000	Total Employee Wages and Benefits	\$0	\$0	\$739,928	\$692,783		

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$739,928	\$692,783

Personal Services - Contract Services

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

All Other Operating Expenditures

Object Group	Object Group Name
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7000	Total Transfers	\$718,738		\$698,576		\$0	\$0
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Object Code	Object Name						
7000	Transfers	\$718,738		\$698,576		\$0	\$0
Subtotal All Other Operating		\$718,738		\$698,576		\$0	\$0

Total Line Item Expenditures		\$718,738	0	\$698,576	0	\$739,928	0
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