

Department of Revenue	FY 2021-22	Schedule 14
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		FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Initial Appropriation		FY 2021-22 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	\$132,132	0.8	\$175,104	1.0			
	160CFO	CHIEF FINANCIAL OFFICER	\$159,000	1.0	\$163,776	1.0			
	160DDH	DEPUTY EXECUTIVE DIRECTOR	\$168,000	1.0	\$173,040	1.0			
	160DEA	EXECUTIVE ASSISTANT	\$80,371	1.0	\$34,308	0.4			
	160DLL	LEGISLATIVE LIAISON	\$123,000	1.0	\$126,696	1.0			
	160HRD	HUMAN RESOURCES DIRECTOR	\$129,780	1.0	\$133,668	1.0			
	160PIO	PUBLIC INFORMATION OFFICER	\$61,366	0.5	\$0	0.0			
	160SES	ADMIN OPERATIONS DIRECTOR	\$148,200	1.0	\$263,187	2.0			
	D8G3XX	MATERIALS HANDLER III	\$51,588	1.0	\$53,136	1.0			
	G3A3XX	ADMIN ASSISTANT II	\$701,404	18.8	\$697,214	17.9			
	G3A4XX	ADMIN ASSISTANT III	\$241,909	5.0	\$251,815	5.0			
	G3A5XX	OFFICE MANAGER I	\$162,924	3.0	\$167,808	3.0			
	H1A2XX	PROGRAM MANAGEMENT I	\$0	0.0	\$6,659	0.1			
	H1A3XX	PROGRAM MANAGEMENT II	\$0	0.0	\$10,250	0.1			
	H1A4XX	PROGRAM MANAGEMENT III	\$0	0.0	\$9,728	0.1			
	H1B3XX	ADMINISTRATOR III	\$50,580	0.8	\$181,096	2.8			
	H1B4XX	ADMINISTRATOR IV	\$68,604	1.0	\$70,668	1.0			
	H1B5XX	ADMINISTRATOR V	\$284,004	3.0	\$301,013	3.0			
	H1C3XX	ANALYST III	\$0	0.0	\$0	0.0			
	H1C4XX	ANALYST IV	\$101,916	1.5	\$65,112	1.0			
	H1C5XX	ANALYST V	\$0	0.0	\$0	0.0			
	H1H4XX	CONTRACT ADMINISTRATOR IV	\$109,662	1.7	\$131,396	1.6			
	H1H5XX	CONTRACT ADMINISTRATOR V	\$0	0.0	\$0	0.0			
	H1K2XX	PROJECT MANAGER I	\$155,062	2.1	\$162,074	2.2			
	H1K3XX	PROJECT MANAGER II	\$89,130	1.0	\$106,295	1.2			
	H1K4XX	PROJECT MANAGER III	\$0	0.0	\$0	0.0			
	H1L3XX	PURCHASING AGENT III	\$0	0.0	\$0	0.0			
	H1L4XX	PURCHASING AGENT IV	\$72,261	1.0	\$72,936	1.0			
	H1L5XX	PURCHASING AGENT V	\$56,806	0.6	\$92,964	1.0			
	H1L6XX	PURCHASING AGENT VI	\$96,972	1.0	\$102,371	1.0			
	H1L7XX	PURCHASING AGENT VII	\$111,516	1.0	\$67,004	0.6			
	H1Q3XX	LIAISON III	\$57,960	1.0	\$59,700	1.0			
	H1Q6XX	LIAISON VI	\$0	0.0	\$86,727	0.9			
	H3U4XX	ARTS PROFESSIONAL II	\$195,922	3.9	\$213,744	4.0			
	H3U5XX	ARTS PROFESSIONAL III	\$64,680	1.0	\$66,624	1.0			
	H3U6XX	ARTS PROFESSIONAL IV	\$0	0.0	\$0	0.0			
	H4G1XX	HUMAN RESOURCES SPEC I	\$28,431	0.6	\$7,375	0.2			
	H4G2XX	HUMAN RESOURCES SPEC II	\$0	0.0	\$36,143	0.7			
	H4G3XX	HUMAN RESOURCES SPEC III	\$197,996	3.4	\$229,212	3.9			

Department of Revenue

FY 2021-22

Schedule 14

		FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Initial Appropriation		FY 2021-22 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H4G4XX	HUMAN RESOURCES SPEC IV	\$220,374	2.9	\$159,739	1.9				
H4G5XX	HUMAN RESOURCES SPEC V	\$98,844	1.0	\$111,078	1.1				
H4G6XX	HUMAN RESOURCES SPEC VI	\$1,698	0.0	\$0	0.0				
H4G7XX	HUMAN RESOURCES SPEC VII	\$0	0.0	\$0	0.0				
H4I3XX	TRAINING SPECIALIST III	\$0	0.0	\$14,932	0.3				
H4I4XX	TRAINING SPECIALIST IV	\$111,304	1.5	\$83,824	1.1				
H4K2XX	MKTG & COMM SPEC II	\$0	0.0	\$0	0.0				
H4K4XX	MKTG & COMM SPEC IV	\$77,288	1.0	\$78,300	1.0				
H4K5XX	MKTG & COMM SPEC V	\$83,048	0.9	\$104,138	1.0				
H4M3XX	TECHNICIAN III	\$0	0.0	\$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	\$195,923	3.3	\$240,936	4.0				
H5F2TX	HEARINGS OFFICER II	\$0	0.0	\$0	0.0				
H6F4XX	EMER PREP & COMM SPEC IV	\$72,108	1.0	\$74,268	1.0				
H6G3XX	GENERAL PROFESSIONAL III	\$0	0.0	\$0	0.0				
H6G5XX	GENERAL PROFESSIONAL V	\$0	0.0	\$0	0.0				
H6G8XX	MANAGEMENT	\$257,995	2.3	\$373,548	3.3				
H6K4XX	COMPL INVESTIGATOR III	\$0	0.0	\$0	0.0				
H8A1XX	ACCOUNTANT I	\$50,192	1.0	\$56,244	1.0				
H8A2XX	ACCOUNTANT II	\$257,948	4.4	\$268,045	4.4				
H8A3XX	ACCOUNTANT III	\$258,088	3.0	\$309,968	3.5				
H8A4XX	ACCOUNTANT IV	\$0	0.0	\$0	0.0				
H8B1XX	ACCOUNTING TECHNICIAN I	\$70,815	2.0	\$81,579	2.0				
H8B2XX	ACCOUNTING TECHNICIAN II	\$0	0.0	\$0	0.0				
H8B3XX	ACCOUNTING TECHNICIAN III	\$201,621	4.1	\$237,015	4.7				
H8B4XX	ACCOUNTING TECHNICIAN IV	\$9,614	0.2	\$0	0.0				
H8C1XX	CONTROLLER I	\$0	0.0	\$0	0.0				
H8C2XX	CONTROLLER II	\$506,968	5.0	\$498,480	4.8				
H8C3XX	CONTROLLER III	\$119,328	1.0	\$122,904	1.0				
H8D4XX	AUDITOR III	\$228,062	2.6	\$131,938	1.5				
H8D5XX	AUDITOR IV	\$0	0.0	\$52,365	0.6				
H8D6XX	AUDITOR V	\$63,595	0.6	\$0	0.0				
H8E2XX	BUDGET ANALYST II	\$0	0.0	\$0	0.0				
H8E3XX	BUDGET & POLICY ANLST III	\$137,778	1.8	\$75,981	1.0				
H8E4XX	BUDGET & POLICY ANLST IV	\$0	0.0	\$65,934	0.7				
H8E5XX	BUDGET & POLICY ANLST V	\$125,934	1.2	\$175,956	1.7				
H8N1XX	TAX EXAMINER I	\$168,641	3.8	\$170,035	3.5				
H8N2XX	TAX EXAMINER II	\$85,481	1.9	\$103,800	2.0				
H8N3XX	TAX EXAMINER III	\$115,852	2.0	\$122,441	2.0				
I1B1XX	STATISTICAL ANALYST I	\$78,588	1.0	\$80,940	1.0				
I1B2XX	STATISTICAL ANALYST II	\$69,777	1.0	\$74,136	1.0				
I1B3XX	STATISTICAL ANALYST III	\$182,406	2.5	\$208,655	2.8				
I1B5XX	STATISTICAL ANALYST V	\$105,540	1.0	\$108,708	1.0				
P1A1XX	TEMPORARY AIDE	\$0	0.0	\$0	0.1				

Department of Revenue		FY 2021-22						Schedule 14	
		FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Initial Appropriation		FY 2021-22 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Total Executive Director's Office Personal Services									
1000	Personal Services	\$7,855,986	114.3	\$8,504,727	117.7	\$12,605,285	138.8	\$12,216,113	133.7

(1) EXECUTIVE DIRECTOR'S OFFICE

(B) Hearings Division

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
T01B0010	G2C3XX CUST SUPPORT COORD II	\$529	0.0	\$0	0.0				
	G3A3XX ADMIN ASSISTANT II	\$72,416	1.8	\$90,552	2.0				
	G3A4XX ADMIN ASSISTANT III	\$154,731	3.7	\$126,093	2.9				
	G3A5XX OFFICE MANAGER I	\$0	0.0	\$4,951	0.1				
	H1B3XX ADMINISTRATOR III	\$14,608	0.3	\$0	0.0				
	H1B4XX ADMINISTRATOR IV	\$0	0.0	\$61,148	1.0				
	H1B5XX ADMINISTRATOR V	\$29,143	0.3	\$149,772	1.6				
	H5F2TX HEARINGS OFFICER II	\$1,231,557	17.8	\$1,197,264	16.6				
	H5F3XX HEARINGS OFFICER III	\$161,108	1.6	\$246,585	2.8				
	H6G8XX MANAGEMENT	\$105,246	1.0	\$120,948	1.0				
	P1A1XX TEMPORARY AIDE	\$72,842	0.9	\$0	0.0				
Total Hearings Division Personal Services									
1000	Personal Services	\$1,842,180	27.4	\$1,997,313	28.1	\$2,556,759	33.5	\$2,769,196	33.3

(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	\$140,866	0.9	\$0	0.0				
	H1R6XX POLICY ADVISOR VI	\$96,504	1.0	\$99,396	1.0				
	H4R2XX PROGRAM ASSISTANT II	\$67,248	1.0	\$69,264	1.0				
	H8E2XX BUDGET ANALYST II	\$4,608	0.1	\$59,544	0.8				
	H8E3XX BUDGET ANALYST III	\$52,361	0.7	\$0	0.0				
	H8E4XX BUDGET ANALYST IV	\$92,828	1.0	\$57,463	0.6				
Total Tax Administration Personal Services									
1000	Personal Services	\$454,415	4.7	\$285,667	3.4	\$567,667	5.0	\$1,203,678	12.0

Department of Revenue				FY 2021-22				Schedule 14	
		FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Initial Appropriation		FY 2021-22 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(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	\$73,518	0.5	\$0	0.0				
	G3A3XX ADMIN ASSISTANT II	\$339,942	8.4	\$317,065	7.5				
	G3A4XX ADMIN ASSISTANT III	\$132,777	2.9	\$221,962	4.9				
	H1A3XX PROGRAM MANAGEMENT II	\$0	0.0	\$60,795	0.6				
	H1A4XX PROGRAM MANAGEMENT III	\$187,848	2.0	\$207,344	2.1				
	H1B5XX ADMINISTRATOR V	\$83,966	1.0	\$84,279	0.8				
	H1C2XX ANALYST II	\$0	0.0	\$31,099	0.6				
	H1C3XX ANALYST III	\$669,857	11.5	\$1,013,743	16.8				
	H1C4XX ANALYST IV	\$416,428	6.0	\$465,436	6.2				
	H1G1XX COMPLIANCE SPECIALIST I	\$0	0.0	\$23,115	0.5				
	H1G4XX COMPLIANCE SPECIALIST IV	\$69,058	1.0	\$80,688	1.0				
	H1K2XX PROJECT MANAGER I	\$0	0.0	\$60,830	0.8				
	H1K3XX PROJECT MANAGER II	\$0	0.0	\$76,190	0.8				
	H1Q4XX LIAISON IV	\$68,760	1.0	\$70,824	1.0				
	H4M4XX TECHNICIAN IV	\$12,893	0.2	\$57,480	1.0				
	H4R1XX PROGRAM ASSISTANT I	\$57,216	1.0	\$58,932	1.0				
	H4R2XX PROGRAM ASSISTANT II	\$56,340	1.0	\$58,032	1.0				
	H6G8XX MANAGEMENT	\$362,028	3.0	\$401,094	3.2				
	H6K3XX COMPL INVESTIGATOR II	\$67,716	1.0	\$69,744	1.0				
	H8B2XX ACCOUNTING TECHNICIAN II	\$0	0.0	\$0	0.0				
	H8D1IX AUDIT INTERN	\$287,532	6.2	\$267,382	5.7				
	H8D2XX AUDITOR I	\$46,417	1.0	\$99,639	2.0				
	H8D3XX AUDITOR II	\$1,749,141	29.8	\$1,761,235	28.8				
	H8D4XX AUDITOR III	\$1,908,262	25.2	\$1,878,782	24.1				
	H8D5XX AUDITOR IV	\$950,288	9.9	\$940,304	9.7				
	H8E3XX BUDGET & POLICY ANLST III	\$156,389	2.0	\$31,744	0.4				
	H8E4XX BUDGET & POLICY ANLST IV	\$96,792	1.0	\$151,734	1.6				
	H8E5XX BUDGET & POLICY ANLST V	\$16,841	0.2	\$0	0.0				
	H8K4XX REVENUE AGENT III	\$124,424	1.7	\$78,144	1.0				
	H8K5XX REVENUE AGENT IV	\$721,404	8.0	\$742,412	8.0				
	H8L1XX TAX CONFEE I	\$76,467	0.7	\$108,156	1.0				
	H8M1IX TAX COMPLIANCE AGENT IN	\$186,125	3.8	\$287,258	5.2				
	H8M2XX TAX COMPLIANCE AGENT I	\$1,375,205	23.0	\$1,481,026	24.0				
	H8M3XX TAX COMPLIANCE AGENT II	\$309,828	4.0	\$319,116	4.0				
	H8N1XX TAX EXAMINER I	\$1,690,713	38.5	\$2,132,831	44.2				
	H8N2XX TAX EXAMINER II	\$483,554	9.6	\$437,321	8.0				
	H8N3XX TAX EXAMINER III	\$790,446	13.8	\$815,137	13.0				
	H8N4XX TAX EXAMINER IV	\$201,232	3.0	\$150,476	2.2				
	P1A1XX TEMPORARY AIDE	\$0	0.0	\$0	1.2				

Department of Revenue		FY 2021-22						Schedule 14	
		FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Initial Appropriation		FY 2021-22 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Total Taxation and Compliance Personal Services									
1000	Personal Services	\$13,769,405	221.9	\$15,041,349	235.0	\$18,373,276	226.0	\$18,755,781	233.4

(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	\$71,280	1.0	\$59,316	1.1				
	H8D1IX AUDIT INTERN	\$52,365	1.1	\$57,948	1.1				
	H8D2TX AUDITOR I		0.0	\$52,863	1.0				
	H8D4XX AUDITOR III	\$494,368	6.7	\$386,028	5.0				
	H8D5XX AUDITOR IV	\$109,080	1.0	\$113,162	1.3				
	H8K3XX REVENUE AGENT II	\$38,571	0.8	\$0	0.0				
Total Mineral Audit Personal Services									
1000	Personal Services	\$765,664	10.6	\$669,318	9.5	\$624,704	10.2	\$624,704	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	\$225,144	6.0	\$247,295	6.2				
	G3A4XX ADMIN ASSISTANT III	\$114,903	2.7	\$131,832	2.9				
	G3A5XX OFFICE MANAGER I	\$0	0.0						
	H1A4XX PROGRAM MANAGEMENT III	\$278,916	3.0	\$294,954	3.0				
	H1B4XX ADMINISTRATOR IV	\$0	0.0						
	H1C3XX ANALYST III	\$268,107	5.5	\$312,291	5.7				
	H1C4XX ANALYST IV	\$169,257	3.0	\$280,784	3.8				
	H1G4XX COMPLIANCE SPECIALIST IV	\$172,860	2.0	\$181,464	2.0				
	H4I3XX TRAINING SPECIALIST III	\$60,384	1.0	\$210,092	3.2				
	H4I4XX TRAINING SPECIALIST IV	\$43,995	0.7	\$78,702	1.2				
	H4K2XX MKTG & COMM SPEC II	\$9,273	0.2	\$49,440	1.0				
	H4K3XX MKTG & COMM SPEC III	\$100,168	1.7	\$127,116	2.0				
	H4R2XX PROGRAM ASSISTANT II	\$0	0.0						
	H6G8XX MANAGEMENT	\$123,696	1.0	\$127,404	1.0				
	H8M2XX TAX COMPLIANCE AGENT I			\$5,065	0.1				
	H8N1XX TAX EXAMINER I	\$2,822,031	65.4	\$3,364,476	71.7				
	H8N2XX TAX EXAMINER II	\$1,190,681	23.2	\$1,322,564	24.8				
	H8N3XX TAX EXAMINER III	\$1,032,038	18.3	\$1,165,420	17.9				

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		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H8N4XX	TAX EXAMINER IV	\$323,814	4.9	\$309,372	4.0				
P1A1XX	TEMPORARY AIDE	\$0	0.0	\$0	0.5				
Total Taxpayer Services Personal Services									
1000	Personal Services	\$6,935,266	138.7	\$8,208,271	151.0	\$9,988,240	152.2	\$10,328,966	159.2

(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	\$0	0.0	\$0	0.0			
	H8N1XX	TAX EXAMINER I	\$41,028	1.0	\$81,897	1.6			
	H8N2XX	TAX EXAMINER II	\$0	0.0	\$0	0.0			
	H8N3XX	TAX EXAMINER III	\$23,303	0.5	\$0	0.0			
Total Fuel Tracking Personal Services									
1000	Personal Services		\$64,331	1.6	\$81,897	1.6	\$98,124	1.5	\$98,124

(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	\$0	0.0	\$0	0.0			
	H4R2XX	PROGRAM ASSISTANT II	\$54,060	1.0	\$55,680	1.0			
	H6G8XX	MANAGEMENT	\$131,064	1.0	\$150,299	1.2			
	H8D3XX	AUDITOR II	\$45,696	0.6	\$80,688	1.0			
	H8L1XX	TAX CONFEEEE I	\$786,534	8.7	\$819,713	8.8			
	H8L2XX	TAX CONFEEEE II	\$236,328	2.0	\$121,704	1.0			
Total Tax Conferee Personal Services									
1000	Personal Services		\$1,253,682	13.3	\$1,228,084	13.0	\$1,311,145	13.6	\$1,311,145

Department of Revenue	FY 2021-22	Schedule 14
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		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(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	\$159,000	1.0	\$163,776	1.0				
	A2A2TX CRIMINAL INVESTIGATOR I	\$292,160	4.8	\$270,421	4.3				
	A2A3XX CRIMINAL INVESTIGATOR II	\$73,044	1.0	\$75,240	1.0				
	A2A4XX CRIMINAL INVESTIGATOR III	\$84,612	1.0	\$59,525	0.6				
	G2C2TX SYSTEMS MONITORING COORD I	\$0	0.0	\$28,168	0.6				
	G2C3XX CUST SUPPORT COORD II	\$75,101	1.4	\$190,973	3.2				
	G2C4XX CUST SUPPORT COORD III	\$123,143	2.0	\$86,449	1.4				
	G3A3XX ADMIN ASSISTANT II	\$138,589	2.9	\$36,543	0.9				
	G3A4XX ADMIN ASSISTANT III	\$75,470	1.4	\$108,696	2.0				
	H1B5XX ADMINISTRATOR V	\$47,382	0.5	\$97,608	1.0				
	H1C4XX ANALYST IV	\$0	0.0	\$22,645	0.4				
	H4I3XX TRAINING SPECIALIST III	\$119,723	2.2	\$67,962	1.3				
	H4I4XX TRAINING SPECIALIST IV	\$52,850	0.8	\$0	0.0				
	H4K2XX MKTG & COMM SPEC II	\$47,124	1.0	\$48,540	1.0				
	H4M5XX TECHNICIAN V	\$30,597	0.6	\$0	0.0				
	H4R2XX PROGRAM ASSISTANT II	\$278,104	5.1	\$355,497	6.4				
	H6G8XX MANAGEMENT	\$286,643	2.2	\$242,858	1.9				
	H6K2TX COMPL INVESTIGATOR I	\$69,936	1.0	\$24,012	0.5				
	H8B3XX ACCOUNTING TECHNICIAN III	\$57,804	1.0	\$59,544	1.0				
	H8B4XX ACCOUNTING TECHNICIAN IV	\$63,415	0.9	\$0	0.0				
	H8E2XX BUDGET ANALYST II	\$68,993	1.0	\$140,543	1.9				
	H8E3XX BUDGET & POLICY ANLST III	\$99,575	1.2	\$104,542	1.2				
	H8E4XX BUDGET & POLICY ANLST IV	\$0	0.0	\$0	0.0				
	H8N1XX TAX EXAMINER I	\$34,041	0.5	\$35,474	0.8				

Total Motor Vehicle Administration Personal Services

1000	Personal Services	\$2,277,305	33.7	\$2,219,015	32.3	\$4,136,626	49.9	\$3,989,916	52.2
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(4) DIVISION OF MOTOR VEHICLES

(B) Driver Services

Personal Services

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

CPPS Job Class	Job Class Name								
T04B0010	A2A2TX CRIMINAL INVESTIGATOR I	\$0	0.0	\$19,314	0.3				
	A2A4XX CRIMINAL INVESTIGATOR III	\$0	0.0	\$18,594	0.2				
	G2C2TX SYSTEMS MONITORING COORD I	\$0	0.0	\$132,849	2.7				
	G2C3XX CUST SUPPORT COORD II	\$2,429	0.1	\$40,387	0.8				

Department of Revenue

FY 2021-22

Schedule 14

		FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Initial Appropriation		FY 2021-22 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
G2C4XX	CUST SUPPORT COORD III	\$1,063	0.0	\$0	0.0				
G2D4XX	DATA SPECIALIST	\$166,113	4.4	\$169,453	7.1				
G3A3XX	ADMIN ASSISTANT II	\$3,010,157	82.8	\$3,238,121	88.9				
G3A4XX	ADMIN ASSISTANT III	\$603,119	13.8	\$616,942	14.7				
G3A5XX	OFFICE MANAGER I	\$490,404	9.5	\$528,591	10.1				
G3A6XX	OFFICE MANAGER II	\$139,722	2.5	\$175,008	3.0				
G4B1XX	DRIVER'S LIC EXAM I	\$85,854	2.3	\$78,504	2.0				
G4B1XX	DRIVER'S LIC EXAM I	\$0	0.0	\$0	0.0				
G4B3XX	DRIVER'S LIC EXAM III	\$0	0.0	\$0	0.0				
H1A3XX	PROGRAM MANAGEMENT II	\$0	0.0	\$10,250	0.1				
H1A4XX	PROGRAM MANAGEMENT III	\$89,741	0.9	\$136,778	1.5				
H1A6XX	TECHNICIAN III	\$0	0.0	\$0	0.0				
H1B4XX	ADMINISTRATOR IV	\$137,136	2.0	\$124,425	1.9				
H1B5XX	ADMINISTRATOR V	\$731,248	8.6	\$780,990	9.6				
H1C2XX	ANALYST II	\$93,217	1.8	\$117,288	2.0				
H1C3XX	ANALYST III	\$66,384	1.0	\$29,008	0.5				
H1C4XX	ANALYST IV	\$106,765	1.6	\$152,727	2.1				
H1D4XX	DATA MANAGEMENT IV	\$64,380	1.0	\$66,312	1.0				
H1G1XX	COMPLIANCE SPECIALIST I	\$0	0.0	\$28,566	1.4				
H1G3XX	COMPLIANCE SPECIALIST III	\$4,030	0.1	\$0	0.0				
H1K2XX	PROJECT MANAGER I	\$0	0.0	\$5,870	0.1				
H4G3XX	HUMAN RESOURCES SPEC III	\$16,251	0.3	\$66,960	1.0				
H4I3XX	TRAINING SPECIALIST III	\$287,417	5.8	\$306,987	5.5				
H4I4XX	TRAINING SPECIALIST IV	\$83,772	1.0	\$86,280	1.0				
H4K3XX	MKTG & COMM SPEC III	\$33,346	0.7	\$57,344	1.0				
H4K4XX	MKTG & COMM SPEC IV	\$113,964	1.5	\$108,413	1.4				
H4M1XX	TECHNICIAN I	\$3,758,048	109.9	\$4,265,490	115.0				
H4M2XX	TECHNICIAN II	\$2,032,194	55.2	\$2,084,223	55.2				
H4M3XX	TECHNICIAN III	\$2,947,350	65.8	\$3,028,879	66.1				
H4M4XX	TECHNICIAN IV	\$2,233,718	46.0	\$2,510,500	47.5				
H4M5XX	TECHNICIAN V	\$1,175,596	19.7	\$1,183,753	19.5				
H4R1XX	PROGRAM ASSISTANT I	\$50,724	1.0	\$29,531	0.6				
H4R2XX	PROGRAM ASSISTANT II	\$153,517	3.0	\$210,344	3.9				
H6G8XX	MANAGEMENT	\$120,732	1.0	\$122,606	1.0				
H8N1XX	TAX EXAMINER I	\$0	0.0	\$11,685	0.2				
H9A2XX	BUSINESS APPLICATION SUPPORT	\$0	0.0	\$32,029	0.7				
I1B3XX	STATISTICAL ANALYST III	\$0	0.0	\$37,870	0.5				
P1A1XX	TEMPORARY AIDE	\$0	0.0	\$14,972	1.8				
Total Driver Services Personal Services									
1000	Personal Services	\$18,798,391	443.4	\$20,627,845	471.8	\$24,497,274	438.7	\$23,906,414	449.5

Department of Revenue	FY 2021-22	Schedule 14
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		FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Initial Appropriation		FY 2021-22 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	\$192,478	5.5	\$177,773	5.0				
	G3A4XX ADMIN ASSISTANT III	\$43,956	1.0	\$45,319	1.0				
	H1B5XX ADMINISTRATOR V	\$31,740	0.4	\$32,688	0.4				
	H1G1XX COMPLIANCE SPECIALIST I	\$0	0.0	\$10,563	0.3				

Total Interlock Personal Services									
1000	Personal Services	\$268,174	6.9	\$266,343	6.7	\$456,139	6.9	\$456,139	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	\$36,662	0.9	\$3,220	0.1				
	G3A11X ADMIN ASSISTANT INT	\$3,663	0.1	\$0	0.0				
	G3A2TX ADMIN ASSISTANT I	\$30,016	1.0	\$31,686	1.0				
	G3A3XX ADMIN ASSISTANT II	\$1,043,374	28.3	\$1,177,128	31.8				
	G3A4XX ADMIN ASSISTANT III	\$174,583	3.9	\$143,304	3.0				
	G3A5XX OFFICE MANAGER I	\$153,247	3.1	\$207,692	3.9				
	H1B3XX ADMINISTRATOR III	\$37,534	0.7	\$0	0.0				
	H1B4XX ADMINISTRATOR IV	\$19,046	0.3	\$67,716	1.0				
	H1B5XX ADMINISTRATOR V	\$141,667	1.8	\$163,716	2.0				
	H1C4XX ANALYST IV			\$61,704	1.0				
	H1K1XX PROJECT COORDINATOR	\$49,952	1.0	\$54,504	1.0				
	H1K3XX PROJECT MANAGER II	\$18,829	0.3	\$0	0.0				
	H1K4XX PROJECT MANAGER III	\$17,843	0.2	\$0	0.0				
	H4I3XX TRAINING SPECIALIST III	\$242,399	4.4	\$215,420	4.1				
	H4I4XX TRAINING SPECIALIST IV			\$65,328	1.0				
	H4K3XX MKTG & COMM SPEC III	\$54,108	1.0	\$57,452	1.0				
	H4K4XX MKTG & COMM SPEC IV	\$18,972	0.3	\$15,056	0.2				
	H4M3XX TECHNICIAN III			\$8,876	0.2				
	H4R1XX PROGRAM ASSISTANT I	\$48,070	1.0	\$4,499	0.1				
	H4R2XX PROGRAM ASSISTANT II	\$51,384	1.0	\$135,098	2.6				
	H6G8XX MANAGEMENT	\$95,404	0.8	\$90,711	0.8				

Department of Revenue		FY 2021-22				Schedule 14			
		FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Initial Appropriation		FY 2021-22 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Total Vehicle Services Personal Services									
1000	Personal Services	\$2,236,752	50.1	\$2,503,111	54.8	\$2,625,463	47.9	\$2,425,466	47.9

(4) DIVISION OF MOTOR VEHICLES
(C) Vehicle Services
Motorist Insurance Identification Database Program

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class	Job Class Name								
T04C0040	H1B3XX	ADMINISTRATOR III	\$21,655	0.3	\$67,716	1.0			
	H1B4XX	ADMINISTRATOR IV	\$56,900	0.8	\$46,888	0.7			
	H4I4XX	TRAINING SPECIALIST IV	\$10,570	0.2	\$0	0.0			
	H4R2XX	PROGRAM ASSISTANT II	\$16,004	0.3	\$14,605	0.3			
Total Motorist Insurance Identification Personal Services									
1000	Personal Services	\$105,129	1.6	\$129,209	2.0	\$170,234	1.0	\$170,234	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	\$37,188	1.0	\$73,650	1.8			
	G3A4XX	ADMIN ASSISTANT III	\$26,022	0.5	\$0	0.0			
	H1A4XX	PROGRAM MANAGEMENT III	\$20,327	0.2	\$0	0.0			
	H1B5XX	ADMINISTRATOR V	\$203,687	2.4	\$269,016	3.0			
	H4I3XX	TRAINING SPECIALIST III	\$0	0.0	\$3,725	0.1			
	H4I5XX	TRAINING SPECIALIST V	\$78,991	0.9	\$88,752	1.0			
	H4K4XX	MKTG & COMM SPEC IV	\$18,972	0.3	\$15,056	0.2			
	H4M4XX	TECHNICIAN IV	\$48,364	1.0	\$49,235	1.0			
	H4R2XX	PROGRAM ASSISTANT II	\$53,067	1.2	\$63,880	1.2			
	H6G8XX	MANAGEMENT	\$22,016	0.2	\$30,237	0.3			
	I5A1XX	AIR ENVIRON SYS TECH I	\$430,008	7.0	\$444,324	7.0			
	P1A1XX	TEMPORARY AIDE	\$0	0.0	\$0	0.0			
Total Emissions Personal Services									
1000	Personal Services	\$938,643	14.7	\$1,037,876	15.6	\$1,096,452	15.0	\$1,096,452	15.0

Department of Revenue				FY 2021-22				Schedule 14	
		FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Initial Appropriation		FY 2021-22 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(5) SPECIALIZED 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	\$0	0.0	\$0	0.0				
	111300 SENIOR DIRECTOR	\$0	0.0	\$0	0.0				
	H1A3XX PROGRAM MANAGEMENT II	\$46,764	0.5	\$96,336	1.0				
	H1L4XX PURCHASING AGENT IV	\$64,141	0.9	\$0	0.0				
	H4K4XX MKTG & COMM SPEC IV	\$76,020	1.0	\$78,300	1.0				
	H4R2XX PROGRAM ASSISTANT II	\$0	0.0	\$0	0.0				
	H6G8XX MANAGEMENT	\$147,258	1.0	\$156,000	1.0				
	H8B3XX ACCOUNTING TECHNICIAN III	\$53,724	1.0	\$55,332	1.0				
	H8E2XX BUDGET ANALYST II	\$145,623	1.9	\$104,316	1.3				
	H8E3XX BUDGET & POLICY ANLST III	\$82,293	1.0	\$91,032	1.0				
	H8E4XX BUDGET & POLICY ANLST IV	\$62,108	0.6	\$34,680	0.3				
	H8N1XX TAX EXAMINER	\$55,338	1.0	\$61,800	1.0				
	H8N2XX TAX EXAMINER II	\$0	0.0	\$54,667	0.8				
	P1A1XX TEMP AIDE	\$0	0.0	\$0	0.0				
Total Specialized Administration Personal Services									
1000	Personal Services	\$733,268	9.1	\$732,462	8.5	\$1,098,437	11.0	\$1,098,437	11.0

(5) SPECIALIZED 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	\$0	0.0	\$0	0.0				
	A2A2TX CRIMINAL INVESTIGATOR I	\$1,605,857	23.6	\$1,835,454	23.0				
	A2A3XX CRIMINAL INVESTIGATOR II	\$879,840	10.8	\$953,358	14.2				
	A2A4XX CRIMINAL INVESTIGATOR III	\$353,380	3.5	\$295,673	2.8				
	A2A5XX CRIMINAL INVESTIGATOR IV	\$118,104	1.0	\$122,282	1.0				
	G3A4XX ADMIN ASSISTANT III	\$191,467	4.4	\$266,911	5.8				
	H1A4XX PROGRAM MANAGEMENT III	\$0	0.0	\$122,472	1.0				
	H1A7XX PROGRAM MANAGEMENT VI	\$118,908	1.0	\$0	0.0				
	H1B3XX ADMINISTRATOR III	\$70,416	1.0	\$65,323	1.0				
	H1B5XX ADMINISTRATOR V	\$91,380	1.0	\$94,116	1.0				
	H1C4XX ANALYST IV	\$73,668	1.0	\$75,876	1.0				
	H4K4XX MKTG & COMM SPEC IV	\$0	0.0	\$0	0.0				

Department of Revenue

FY 2021-22

Schedule 14

		FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Initial Appropriation		FY 2021-22 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H4R1XX	PROGRAM ASSISTANT I	\$45,892	0.9	\$0	0.0				
H4R2XX	PROGRAM ASSISTANT II	\$62,892	1.0	\$91,191	1.4				
H6G8XX	MANAGEMENT	\$124,428	1.0	\$132,769	1.0				
H6K2TX	COMPL INVESTIGATOR I	\$304,116	5.0	\$321,348	5.0				
H6K3XX	COMPL INVESTIGATOR II	\$151,884	2.0	\$193,756	2.4				
H8A1XX	ACCOUNTANT I	\$52,608	1.0	\$30,139	0.6				
H8A2XX	ACCOUNTANT II	\$0	0.0	\$55,760	1.0				
H8A3XX	ACCOUNTANT III	\$72,900	1.0	\$75,084	1.0				
H8B3XX	ACCOUNTING TECHNICIAN III	\$51,228	1.0	\$52,764	1.0				
H8C2XX	CONTROLLER II	\$112,452	1.0	\$158,054	1.4				
H8D1IX	AUDIT INTERN	\$18,278	0.4	\$68,532	1.4				
H8D2TX	AUDITOR I	\$117,481	2.2	\$108,900	2.0				
H8D2XX	AUDITOR I	\$0	0.0	\$56,352	1.0				
H8D3XX	AUDITOR II	\$293,212	4.9	\$306,552	5.0				
H8D4XX	AUDITOR III	\$443,820	6.0	\$384,492	5.0				
H8D5XX	AUDITOR IV	\$302,820	3.0	\$392,108	4.0				
H8D6XX	AUDITOR V	\$218,640	2.0	\$225,204	2.0				
P1A1XX	TEMPORARY AIDE	\$0	0.2	\$0	0.0				
Total Gaming Division Personal Services									
1000	Personal Services	\$5,875,672	80.2	\$6,484,469	86.3	\$8,904,849	106.0	\$8,904,849	106.0

(5) SPECIALIZED 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	160DEA EXECUTIVE ASSISTANT	\$0	0.0	\$34,583	0.5				
	A2A2TX CRIMINAL INVESTIGATOR I	\$813,958	12.2	\$799,297	12.0				
	A2A3XX CRIMINAL INVESTIGATOR II	\$414,171	4.8	\$398,738	4.5				
	A2A4XX CRIMINAL INVESTIGATOR III	\$207,648	2.0	\$99,300	1.0				
	G3A3XX ADMIN ASSISTANT II	\$156,442	3.9	\$88,056	2.0				
	G3A4XX ADMIN ASSISTANT III	\$64,391	1.5	\$198,111	4.7				
	G3A5XX OFFICE MANAGER I	\$50,676	1.0	\$52,200	1.0				
	H1B3XX ADMINISTRATOR III	\$0	0.0	\$36,236	0.6				
	H1G3XX COMPLIANCE SPECIALIST III	\$48,510	0.9	\$54,504	1.0				
	H4K4XX MKTG & COMM SPEC IV	\$0	0.0	\$0	0.0				
	H4R1XX PROGRAM ASSISTANT I	\$58,973	1.0	\$0	0.0				
	H4R2XX PROGRAM ASSISTANT II	\$6,047	0.1	\$0	0.0				
	H5E2XX LEGAL ASSISTANT II	\$79,969	1.1	\$68,090	0.8				
	H6G8XX MANAGEMENT	\$118,635	0.9	\$115,797	1.0				

Department of Revenue				FY 2021-22				Schedule 14	
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		FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Initial Appropriation		FY 2021-22 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Total Liquor and Tobacco Enforcement Division Personal Services									
1000	Personal Services	\$2,019,420	29.4	\$1,944,912	29.1	\$4,100,678	49.9	\$3,979,908	51.5

(5) SPECIALIZED 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	\$67,392	1.0	\$69,408	1.0			
	A2A4XX	CRIMINAL INVESTIGATOR III	\$98,880	1.0	\$101,844	1.0			
	G3A4XX	ADMIN ASSISTANT III	\$47,256	1.0	\$44,767	1.0			
	H1A3XX	PROGRAM MANAGEMENT II	\$16,966	0.2	\$0	0.0			
	H1B3XX	ADMINISTRATOR III	\$25,611	0.4	\$61,834	1.0			
	H1C4XX	ANALYST IV	\$39,864	0.5	\$82,116	1.0			
	H4K4XX	MKTG & COMM SPEC IV	\$0	0.0	\$0	0.0			
	H5E2XX	LEGAL ASSISTANT II	\$34,680	0.5	\$35,724	0.5			
	H6G8XX	MANAGEMENT	\$129,312	1.0	\$128,668	1.0			
	H8D4XX	AUDITOR III	\$62,004	0.7	\$63,864	0.7			
	P1A1XX	TEMPORARY AIDE	\$0	1.5	\$68,445	1.1			

Total Racing Events Personal Services									
1000	Personal Services	\$521,965	7.8	\$656,671	8.4	\$969,774	7.7	\$969,774	7.7

(5) SPECIALIZED 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	\$728,645	11.5	\$811,420	12.5			
	A2A3XX	CRIMINAL INVESTIGATOR II	\$150,852	2.0	\$155,376	2.0			
	A2A4XX	CRIMINAL INVESTIGATOR III	\$107,808	1.0	\$111,048	1.0			
	A2A5XX	CRIMINAL INVESTIGATOR IV	\$113,148	1.0	\$0	0.0			
	G3A3XX	ADMIN ASSISTANT II	\$193,162	5.5	\$251,388	7.0			
	G3A5XX	OFFICE MANAGER I	\$60,420	1.0	\$62,232	1.0			
	H1C3XX	ANALYST III	\$60,552	1.0	\$62,364	1.0			
	H4K4XX	MKTG & COMM SPEC IV	\$0	0.0	\$0	0.0			
	H4R1XX	PROGRAM ASSISTANT I	\$95,628	2.0	\$46,929	1.0			
	H4R2XX	PROGRAM ASSISTANT II	\$51,384	1.0	\$108,474	2.0			
	H5E1XX	LEGAL ASSISTANT I	\$64,596	1.0	\$33,264	0.5			
	H5E2XX	LEGAL ASSISTANT II	\$63,624	1.0	\$65,532	1.0			

Department of Revenue		FY 2021-22				Schedule 14			
		FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Initial Appropriation		FY 2021-22 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H6G8XX	MANAGEMENT	\$124,956	1.0	\$149,232	1.4				
H6K2TX	COMPL INVESTIGATOR I	\$63,276	1.0	\$65,172	1.0				
H6K3XX	COMPL INVESTIGATOR II	\$75,756	1.0	\$78,024	1.0				
Total Auto Industry Division Personal Services									
1000	Personal Services	\$1,953,807	31.1	\$2,000,455	32.5	\$2,474,903	32.3	\$2,474,903	32.3

(5) SPECIALIZED 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	\$1,402,931	21.6	\$1,217,759	17.8			
	A2A3XX	CRIMINAL INVESTIGATOR II	\$490,481	5.8	\$739,180	9.0			
	A2A4XX	CRIMINAL INVESTIGATOR III	\$727,296	7.0	\$749,112	7.0			
	A2A5XX	CRIMINAL INVESTIGATOR IV	\$118,776	1.0	\$121,702	1.0			
	G3A3XX	ADMIN ASSISTANT II	\$287,425	7.5	\$252,438	5.7			
	G3A4XX	ADMIN ASSISTANT III	\$434,320	9.9	\$616,296	13.1			
	G3A5XX	OFFICE MANAGER I	\$111,489	2.1	\$156,920	2.8			
	H1A3XX	PROGRAM MANAGEMENT II	\$155,914	1.5	\$114,894	1.1			
	H1A4XX	PROGRAM MANAGEMENT III	\$0	0.0	\$9,728	0.1			
	H1C3XX	ANALYST III	\$68,604	1.0	\$70,668	1.0			
	H1K2XX	PROJECT MANAGER I	\$0	0.0	\$5,870	0.1			
	H1R4XX	POLICY ADVISOR IV	\$34,190	0.4	\$78,564	1.0			
	H4G3XX	HUMAN RESOURCES SPEC III	\$50,916	1.0	\$52,440	1.0			
	H4G4XX	HUMAN RESOURCES SPEC IV	\$0	0.0	\$0	0.0			
	H4G5XX	HUMAN RESOURCES SPEC V	\$0	0.0	\$83,430	0.9			
	H4K4XX	MKTG & COMM SPEC IV	\$88,572	1.0	\$91,224	1.0			
	H4R2XX	PROGRAM ASSISTANT II	\$132,050	2.2	\$204,032	3.4			
	H5E2XX	LEGAL ASSISTANT II	\$213,842	2.5	\$161,215	1.7			
	H6E4XX	LIF/SOC SCI RSRCH/SCI IV	\$55,509	0.8	\$74,172	1.0			
	H6G8XX	MANAGEMENT	\$125,460	1.0	\$153,258	1.2			
	H6K2TX	COMPL INVESTIGATOR I	\$839,653	14.5	\$684,405	11.2			
	H6K3XX	COMPL INVESTIGATOR II	\$755,232	11.7	\$861,687	13.2			
	H6K4XX	COMPL INVESTIGATOR III	\$167,087	2.0	\$179,784	2.0			
	H8A1XX	ACCOUNTANT I	\$55,452	1.0	\$57,120	1.0			
	H8B3XX	ACCOUNTING TECHNICIAN III	\$23,970	0.5	\$49,440	1.0			
	H8B3XX	ACCOUNTING TECHNICIAN III	\$10,909	0.2	\$0	0.0			
	H8F5XX	FIN/CREDIT EXAMINER IV	\$0	0.0	\$43,706	0.4			
	H8N2XX	TAX EXAMINER II	\$0	0.0	\$39,539	0.8			
	I1B3XX	STATISTICAL ANALYST III	\$124,072	1.8	\$142,424	1.9			
	I1B4XX	STATISTICAL ANALYST IV	\$0	0.0	\$36,034	0.4			

Department of Revenue				FY 2021-22				Schedule 14	
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		FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Initial Appropriation		FY 2021-22 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
P1A1XX	TEMPORARY AIDE	\$0	0.5	\$11,706	0.2				
Total Marijuana Enforcement Personal Services									
1000	Personal Services	\$6,474,150	98.8	\$7,058,746	102.1	\$7,902,000	143.3	\$8,692,000	148.6

(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	\$153,480	1.0	\$158,088	1.0			
	A2A2TX	CRIMINAL INVESTIGATOR I	\$406,461	6.0	\$417,128	6.2			
	A2A5XX	CRIMINAL INVESTIGATOR IV	\$58,857	0.5	\$21,669	0.2			
	D8G1TX	TEMPORARY AIDE	\$0	0.0	\$0	0.0			
	D8G1XX	MATERIALS HANDLER I	\$22,127	0.7	\$11,872	0.4			
	D8G2XX	MATERIALS HANDLER II	\$116,194	3.0	\$168,148	4.0			
	D8G3XX	MATERIALS HANDLER III	\$143,580	3.0	\$101,484	2.0			
	D8G4XX	MATERIALS SUPERVISOR	\$44,454	0.9	\$0	0.0			
	G2A2TX	COMPUTER OPERATOR I	\$45,141	1.2	\$40,668	1.8			
	G2A3XX	COMPUTER OPERATOR II	\$85,124	1.7	\$94,495	3.0			
	G3A4XX	ADMIN ASSISTANT III	\$174,789	4.0	\$163,538	3.3			
	G3A5XX	OFFICE MANAGER I	\$41,553	0.8	\$0	0.0			
	H1A4XX	PROGRAM MANAGEMENT III	\$239,304	2.0	\$283,468	2.4			
	H1B4XX	ADMINISTRATOR IV	\$0	0.0	\$27,940	0.4			
	H1B5XX	ADMINISTRATOR V	\$282,600	3.0	\$281,237	3.2			
	H1C1TX	ANALYST I	\$0	0.0	\$18,948	0.3			
	H1C1XX	ANALYST I	\$92,004	1.5	\$28,825	0.6			
	H1C2XX	ANALYST II	\$45,096	1.0	\$46,452	1.0			
	H1C3XX	ANALYST III	\$56,295	1.0	\$57,480	1.0			
	H1C4XX	ANALYST IV	\$210,220	3.0	\$72,132	1.0			
	H1C5XX	ANALYST V	\$79,104	1.0	\$87,591	1.0			
	H1H3XX	CONTRACT ADMINISTRATOR III	\$19,430	0.3	\$0	0.0			
	H1K3XX	PROJECT MANAGER II	\$92,436	1.0	\$95,208	1.0			
	H1Q4XX	LIAISON IV	\$0	0.0	\$14,455	0.2			
	H2I7XX	#N/A	\$0	0.0	\$129,792	1.0			
	H4K2XX	MKTG & COMM SPEC II	\$0	0.0	\$24,304	0.5			
	H4K3XX	MKTG & COMM SPEC III	\$123,851	2.1	\$66,220	1.0			
	H4K4XX	MKTG & COMM SPEC IV	\$329,352	4.0	\$343,473	4.2			
	H4K5XX	MKTG & COMM SPEC V	\$81,252	1.0	\$83,688	1.0			
	H4K6XX	MKTG & COMM SPEC VI	\$99,924	1.0	\$102,924	1.0			
	H4R1XX	PROGRAM ASSISTANT I	\$253,076	4.8	\$324,917	6.0			

Department of Revenue		FY 2021-22				Schedule 14			
		FY 2018-19 Actual Expenditures		FY 2019-20 Actual Expenditures		FY 2020-21 Initial Appropriation		FY 2021-22 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H4R2XX	PROGRAM ASSISTANT II	\$120,606	2.2	\$163,258	3.0				
H6G8XX	MANAGEMENT	\$116,410	0.9	\$139,908	1.0				
H6K2TX	COMPL INVESTIGATOR I	\$110,508	2.0	\$109,281	2.0				
H6O1XX	RETAIL BSNS REP - ENTRY	\$88,370	2.1	\$145,998	3.3				
H6O2XX	RETAIL BSNS ANALYST II	\$1,391,538	24.0	\$1,259,829	22.3				
H6O3XX	RETAIL BSNS ANALYST III	\$302,880	5.0	\$311,964	5.0				
H6O4XX	RETAIL BSNS ANALYST IV	\$394,720	6.0	\$415,104	6.0				
H8A2XX	ACCOUNTANT II	\$106,944	2.0	\$110,148	2.0				
H8A3XX	ACCOUNTANT III	\$147,668	1.9	\$158,292	2.0				
H8B3XX	ACCOUNTING TECHNICIAN III	\$130,645	2.7	\$147,415	3.0				
H8C2XX	CONTROLLER II	\$102,444	1.0	\$105,516	1.0				
H8E4XX	BUDGET & POLICY ANLST IV	\$2,000	0.0	\$98,193	1.0				
T1A2XX	IT PROFESSIONAL	\$808,922	11.4	\$0	0.0				
T1A3XX	IT SUPERVISOR	\$0	0.1	\$0	0.0				
Total Lottery Personal Services									
1000	Personal Services	\$7,119,359	110.9	\$6,431,049	100.4	\$8,945,306	102.1	\$8,945,306	102.1
TOTAL PERSONAL SERVICES		\$82,262,966	1,450.0	\$88,108,790	1,509.7	\$113,503,335	1,592.5	\$114,417,505	1,628.6

Department of Revenue

Schedule 14B

Line Item Object Code Detail	FY 2018-19 Actual		FY 2019-20 Actual		FY 2020-21 Appropriation		FY 2021-22 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		126.1		136.5		138.8		133.7
1000	Total Employee Wages and Benefits	\$10,603,397		\$11,273,352		\$12,605,285		\$12,216,113	

Object Code Object Name

1000	Personal Services	\$0		\$0		\$12,605,285		\$12,216,113	
1110	Regular Full-Time Wages	\$6,691,793		\$7,231,914		\$0		\$0	
1111	Regular Part-Time Wages	\$49,263		\$30,568		\$0		\$0	
1121	Temporary Part-Time Wages	\$68,271		\$7,685		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$2,558		\$1,525		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$30,289		\$17,396		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$1,027		\$90		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$1,003,703		\$1,023,748		\$0		\$0	
1240	Contractual Employee Annual Leave Payments	\$6,416		\$0		\$0		\$0	
1340	Employee Cash Incentive Awards	\$35,967		\$9,950		\$0		\$0	
1510	Dental Insurance	\$46,938		\$49,641		\$0		\$0	
1511	Health Insurance	\$969,451		\$1,059,572		\$0		\$0	
1512	Life Insurance	\$12,270		\$10,716		\$0		\$0	
1513	Short-Term Disability	\$11,769		\$12,390		\$0		\$0	
1520	FICA-Medicare Contribution	\$107,161		\$112,789		\$0		\$0	
1521	Other Retirement Plans	\$61,630		\$72,157		\$0		\$0	
1522	PERA	\$707,988		\$765,488		\$0		\$0	
1524	PERA - AED	\$379,125		\$403,467		\$0		\$0	

1525	PERA - SAED	\$379,125	\$403,467	\$0	\$0
1526		\$0	\$18,702	\$0	\$0
1530	Other Employee Benefits	\$25,937	\$18,055	\$0	\$0
1531	Higher Education Tuition Reimbursement	\$0	\$1,682	\$0	\$0
1532	Unemployment Compensation	\$12,717	\$22,347	\$0	\$0

Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$237,275	\$122,607	\$0	\$0
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Object Code Object Name

1910	Personal Services - Temporary	\$96,203	\$74,754	\$0	\$0
1920	Personal Services - Professional	\$52,583	\$14,180	\$0	\$0
1950	Personal Services - Other State Departments	\$437	\$396	\$0	\$0
1960	Personal Services - Information Technology	\$88,052	\$33,277	\$0	\$0

Subtotal All Personal Services		\$10,840,672	126.1	\$11,395,958	136.5	\$12,605,285	138.8	\$12,216,113	133.7
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$278	\$22,680	\$0	\$0
7000	Total Transfers	\$379,008	\$953,634	\$0	\$0

Object Code Object Name

2820	Purchased Services	\$0	\$22,680	\$0	\$0
4180	Official Functions	\$278	\$0	\$0	\$0
7000	Transfers	(\$698,577)	(\$655,953)	\$0	\$0
70RX	State Employees Reserve Fund Reversions	\$379,009	\$953,634	\$0	\$0
7200	Transfers Out For Indirect Costs	\$698,576	\$655,953	\$0	\$0

Subtotal All Other Operating		\$379,286		\$976,314		\$0		\$0	
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Total Line Item Expenditures		\$11,219,958	126.1	\$12,372,272	136.5	\$12,605,285	138.8	\$12,216,113	133.7
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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	\$14,806,800	\$17,197,695

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$14,806,800	\$17,197,695

Personal Services - Contract Services

Object Group	Object Group Name				
Object Code	Object Name				
Subtotal All Personal Services		\$0	0	\$0	0
				\$14,806,800	0
					\$17,197,695
					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
				\$14,806,800	0
					\$17,197,695
					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	\$161,639	\$151,563

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$161,639		\$151,563	
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$161,639	0	\$151,563	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	\$161,639	0	\$151,563	0

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

Personal Services - Employees									
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$4,778,411		\$4,588,472	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$4,778,411		\$4,588,472	
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								

Subtotal All Personal Services		\$0	0	\$0	0	\$4,778,411	0	\$4,588,472	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	\$4,778,411	0	\$4,588,472	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	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$4,778,411	\$4,588,472
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$4,778,411	\$4,588,472

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$4,778,411	0	\$4,588,472	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	\$4,778,411	0	\$4,588,472	0
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PERA Direct Distribution - 01. Executive Director's Office, (A) Administration and Support,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$2,199,984	\$0	\$6,665,443

Object Code Object Name

1000	Personal Services	\$0	\$0	\$0	\$6,665,443
1526		\$0	\$2,199,984	\$0	\$0

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services	\$0	0	\$2,199,984	0	\$0	0	\$6,665,443	0
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All Other Operating Expenditures

Object Group Object Group Name

Object Code Object Name

Subtotal All Other Operating	\$0	\$0	\$0	\$0
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Total Line Item Expenditures	\$0	0	\$2,199,984	0	\$0	0	\$6,665,443	0
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Salary Survey - 01. Executive Director's Office, (A) Administration and Support,

Personal Services - Employees

Object Group Object Group Name

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

Object Code Object Name

Subtotal All Other Operating	\$0	\$0	\$0	\$0
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Total Line Item Expenditures	\$0	0	\$0	0	\$0	0	\$0	0
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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

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

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		\$123,918		\$102,026	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$123,918		\$102,026	

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$123,918	0	\$102,026	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	\$123,918	0	\$102,026	0
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Workers' Compensation - 01. Executive Director's Office, (A) Administration and Support,

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		0		0		0	0
1000	Total Employee Wages and Benefits	\$1,082,033		\$939,970		\$0		\$0
Object Code	Object Name							
1533	Workers' Compensation	\$1,082,033		\$939,970		\$0		\$0

Personal Services - Contract Services

Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services		\$1,082,033	0	\$939,970	0	\$0	0	\$0

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$3,691		\$0		\$692,913		\$568,552
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$692,913		\$568,552
4200	Purchase Discounts	\$3,691		\$0		\$0		\$0
Subtotal All Other Operating		\$3,691		\$0		\$692,913		\$568,552
Total Line Item Expenditures		\$1,085,724	0	\$939,970	0	\$692,913	0	\$568,552

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

Personal Services - Employees**Object Group Object Group Name**

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

Object Code Object Name**Personal 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	\$1,888,453	\$1,374,647	\$2,342,449	\$1,926,752
3000	Total Travel Expenses	\$22,108	\$18,352	\$0	\$0
6000	Total Capitalized Property Purchases	\$12,960	\$36,195	\$0	\$0
6700	Total Debt Service	\$3,312	\$10,303	\$0	\$0
7000	Total Transfers	\$165,128	\$473,680	\$0	\$0

Object Code Object Name

2000	Operating Expense	\$0	\$0	\$2,342,449	\$1,926,752
2220	Building Maintenance	\$153,307	\$39,614	\$0	\$0
2230	Equipment Maintenance	\$77,607	\$60,405	\$0	\$0
2231	Information Technology Maintenance	\$21,366	\$34,770	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$495,667	\$347,919	\$0	\$0
2253	Rental of Equipment	\$0	\$605	\$0	\$0
2255	Rental of Buildings	\$150	\$0	\$0	\$0
2258	Parking Fees	\$10,080	\$9,240	\$0	\$0
2259	Parking Fees	\$404	\$536	\$0	\$0

2510	In-State Travel	\$3,349	\$3,122	\$0	\$0
2511	In-State Common Carrier Fares	\$1,992	\$583	\$0	\$0
2512	In-State Personal Travel Per Diem	\$1,128	\$1,220	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$3,596	\$3,878	\$0	\$0
2530	Out-Of-State Travel	\$7,519	\$6,025	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$2,886	\$1,897	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$1,442	\$1,403	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$195	\$223	\$0	\$0
2610	Advertising And Marketing	\$0	\$1,726	\$0	\$0
2630	Communication Charges - External	\$62,174	\$15,169	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$17,956	\$5,662	\$0	\$0
2641	Other Automated Data Processing Billings-Purchased Services	\$1,085	\$1,055	\$0	\$0
2680	Printing And Reproduction Services	\$500,528	\$478,282	\$0	\$0
2810	Freight	\$331	\$219	\$0	\$0
2820	Purchased Services	\$142,019	\$107,041	\$0	\$0
3110	Supplies & Materials	\$39,354	\$38,691	\$0	\$0
3112	Automotive Supplies	\$133	\$156	\$0	\$0
3113	Clothing and Uniform Allowance	\$35,822	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$17,712	\$11,373	\$0	\$0
3121	Office Supplies	\$59,851	\$24,646	\$0	\$0
3123	Postage	\$26,662	\$8,411	\$0	\$0
3126	Repair and Maintenance	\$1,699	\$2,731	\$0	\$0
3128	Noncapitalizable Equipment	\$2,133	\$234	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$32,929	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$127,920	\$150,244	\$0	\$0
4111	Prizes And Awards	\$552	\$5,478	\$0	\$0
4117	Reportable Claims Against The State	\$6,500	\$0	\$0	\$0
4140	Dues And Memberships	\$8,034	\$4,711	\$0	\$0
4150	Interest Expense	\$710	\$2,006	\$0	\$0
4170	Miscellaneous Fees And Fines	\$0	\$532	\$0	\$0
4180	Official Functions	\$12,495	\$8,390	\$0	\$0

4220	Registration Fees	\$33,273	\$14,801	\$0	\$0
6140	Leasehold Improvements - Direct Purchase	\$0	\$36,195	\$0	\$0
6222	Office Furniture And Systems - Direct Purchase	\$5,885	\$0	\$0	\$0
6280	Other Capital Equipment - Direct Purchase	\$7,075	\$0	\$0	\$0
6810	Capital Lease Principal	\$3,312	\$10,303	\$0	\$0
70RX	State Employees Reserve Fund Reversions	\$165,128	\$473,680	\$0	\$0
Subtotal All Other Operating		\$2,091,960	\$1,913,177	\$2,342,449	\$1,926,752
Total Line Item Expenditures		\$2,091,960	0	\$1,913,177	0
				\$2,342,449	0
					\$1,926,752
					0

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

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	\$2,895,426	\$2,662,721	\$3,224,512	\$166,067
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Object Code Object Name

2000	Operating Expense	\$0	\$0	\$3,224,512	\$166,067
3123	Postage	\$2,895,426	\$2,662,721	\$0	\$0

Subtotal All Other Operating	\$2,895,426	\$2,662,721	\$3,224,512	\$166,067				
Total Line Item Expenditures	\$2,895,426	0	\$2,662,721	0	\$3,224,512	0	\$166,067	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
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All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$4,370,044	\$6,116,606	\$5,949,491	\$5,349,141			
5000	Total Intergovernmental Payments	\$0	\$0	(\$77,722)	(\$77,722)			
7000	Total Transfers	\$0	\$142,388	\$0	\$0			
Object Code	Object Name							
2000	Operating Expense	\$0	\$0	\$5,949,491	\$5,349,141			
2690	Legal Services	\$4,370,044	\$6,116,606	\$0	\$0			
5000	Intergovernmental Payments	\$0	\$0	(\$77,722)	(\$77,722)			
7000	Transfers	\$0	\$142,388	\$0	\$0			
Subtotal All Other Operating		\$4,370,044	\$6,258,994	\$5,871,769	\$5,271,419			

Total Line Item Expenditures	\$4,370,044	0	\$6,258,994	0	\$5,871,769	0	\$5,271,419	0
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Administrative Law Judge Services - 01. Executive Director's Office, (A) Administration and Support,

Personal Services - Employees

Object Group Object Group Name

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

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

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

Object Group Object Group Name

2000	Total Operating Expenses	\$4,158	\$2,099	\$1,405	\$13,073
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Object Code Object Name

2000	Operating Expense	\$0	\$0	\$1,405	\$13,073
2690	Legal Services	\$4,158	\$2,099	\$0	\$0

Subtotal All Other Operating	\$4,158	\$2,099	\$1,405	\$13,073
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Total Line Item Expenditures	\$4,158	0	\$2,099	0	\$1,405	0	\$13,073	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	\$293,248	\$310,447	\$273,106	\$412,311
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Object Code	Object Name
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2000	Operating Expense	\$0	\$0	\$273,106	\$412,311
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2660	Insurance For Other Than Employee Benefits	\$293,248	\$310,447	\$0	\$0
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Subtotal All Other Operating	\$293,248	\$310,447	\$273,106	\$412,311
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Total Line Item Expenditures	\$293,248	0	\$310,447	0	\$273,106	0	\$412,311	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	\$566,568	\$495,158	\$809,138	\$855,591
7000	Total Transfers	\$0	\$34,650	\$0	\$0

Object Code Object Name

2000	Operating Expense	\$0	\$0	\$809,138	\$855,591
2251	Miscellaneous Rentals	\$566,568	\$495,158	\$0	\$0
7000	Transfers	\$0	\$34,650	\$0	\$0

Subtotal All Other Operating	\$566,568	\$529,808	\$809,138	\$855,591
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Total Line Item Expenditures	\$566,568	0	\$529,808	0	\$809,138	0	\$855,591	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
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$498,960

Object Code Object Name

1000	Personal Services	\$0	\$0	\$0	\$498,960
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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	\$498,960	0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$4,604,929		\$5,090,250		\$6,351,437		\$6,474,443	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$6,351,437		\$6,474,443	
2255	Rental of Buildings	\$4,604,929		\$5,090,250		\$0		\$0	
Subtotal All Other Operating		\$4,604,929		\$5,090,250		\$6,351,437		\$6,474,443	
Total Line Item Expenditures		\$4,604,929	0	\$5,090,250	0	\$6,351,437	0	\$6,973,403	0

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

Personal Services - Employees

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

Object Code Object Name

Personal Services - Contract Services

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

All Other Operating Expenditures

Object Group	Object Group Name								
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2000	Total Operating Expenses	\$2,330,327		\$2,156,289		\$2,316,838		(\$294,317)	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$2,316,838		(\$294,317)	
2255	Rental of Buildings	\$2,330,327		\$2,156,289		\$0		\$0	
Subtotal All Other Operating		\$2,330,327		\$2,156,289		\$2,316,838		(\$294,317)	
Total Line Item Expenditures		\$2,330,327	0	\$2,156,289	0	\$2,316,838	0	(\$294,317)	0

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								
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2000	Total Operating Expenses	\$15,798,987		\$15,081,936		\$20,521,724		\$8,535,566	
7000	Total Transfers	\$1		\$0		\$0		\$0	

Object Code	Object Name								
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2000	Operating Expense	\$0		\$0		\$20,521,724		\$8,535,566	
2650	Office of Information Technology Purchased Services	\$15,798,987		\$15,081,936		\$0		\$0	

70RE	OIT Reversions	\$1		\$0		\$0		\$0	
Subtotal All Other Operating		\$15,798,988		\$15,081,936		\$20,521,724		\$8,535,566	
Total Line Item Expenditures		\$15,798,988	0	\$15,081,936	0	\$20,521,724	0	\$8,535,566	0

Statewide Training - 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
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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	
Total Line Item Expenditures		\$0	0	\$0	0	\$0	0	\$0	0

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

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE	0	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

Object Code Object Name

Subtotal All Other Operating	\$0		\$0		\$0		\$0	
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Total Line Item Expenditures	\$0	0	\$0	0	\$0	0	\$0	0
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CORE Operations - 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	\$902,422		\$783,059		\$1,343,376		\$1,115,759	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$1,343,376		\$1,115,759	
2655	DPA - Information Technology Services	\$902,422		\$783,059		\$0		\$0	
Subtotal All Other Operating		\$902,422		\$783,059		\$1,343,376		\$1,115,759	
Total Line Item Expenditures		\$902,422	0	\$783,059	0	\$1,343,376	0	\$1,115,759	0

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

Personal Services - Employees

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

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	\$70,251		\$68,683		\$143,703		\$83,703	

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$143,703	\$83,703
2110	Water and Sewer Services	\$5,183	\$4,195	\$0	\$0
2180	Grounds Maintenance	\$337	\$135	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$0	(\$26)	\$0	\$0
3940	Electricity	\$46,365	\$48,192	\$0	\$0
3970	Natural Gas	\$18,366	\$16,186	\$0	\$0
Subtotal All Other Operating		\$70,251	\$68,683	\$143,703	\$83,703
Total Line Item Expenditures		\$70,251	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	32.0	33.5	33.3
1000	Total Employee Wages and Benefits	\$2,505,450	\$2,671,420	\$2,556,759	\$2,503,848
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$2,556,759	\$2,503,848
1110	Regular Full-Time Wages	\$1,838,157	\$1,994,761	\$0	\$0
1121	Temporary Part-Time Wages	\$14,167	\$2,552	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$6,087	\$2,171	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	\$15	\$0	\$0
1340	Employee Cash Incentive Awards	\$24,500	\$0	\$0	\$0
1510	Dental Insurance	\$11,124	\$11,106	\$0	\$0
1511	Health Insurance	\$213,706	\$218,756	\$0	\$0
1512	Life Insurance	\$2,990	\$2,634	\$0	\$0
1513	Short-Term Disability	\$2,751	\$2,975	\$0	\$0
1520	FICA-Medicare Contribution	\$26,635	\$28,235	\$0	\$0
1521	Other Retirement Plans	\$26,942	\$32,945	\$0	\$0
1522	PERA	\$157,085	\$169,267	\$0	\$0

1524	PERA - AED	\$90,653	\$97,354	\$0	\$0
1525	PERA - SAED	\$90,653	\$97,354	\$0	\$0
1530	Other Employee Benefits	\$0	\$29	\$0	\$0
1532	Unemployment Compensation	\$0	\$11,264	\$0	\$0

Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$61,179	\$7,734	\$0	\$0
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Object Code Object Name

1910	Personal Services - Temporary	\$3,513	\$7,734	\$0	\$0
1920	Personal Services - Professional	\$57,666	\$0	\$0	\$0

Subtotal All Personal Services		\$2,566,629	29.6	\$2,679,154	32.0	\$2,556,759	33.5	\$2,503,848	33.3
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All Other Operating Expenditures

Object Group Object Group Name

7000	Total Transfers	\$0	\$0	\$0	\$0
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Object Code Object Name

Subtotal All Other Operating		\$0	\$0	\$0	\$0
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Total Line Item Expenditures		\$2,566,629	29.6	\$2,679,154	32.0	\$2,556,759	33.5	\$2,503,848	33.3
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Operating Expenses - 01. Executive Director's Office, (B) Hearing Division,

Personal Services - Employees

Object Group Object Group Name

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

Object Code Object Name

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

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

2000	Total Operating Expenses	\$80,448	\$83,459	\$109,062	\$110,412
3000	Total Travel Expenses	\$9,427	\$2,288	\$0	\$0

Object Code Object Name

2000	Operating Expense	\$0	\$0	\$109,062	\$110,412
2220	Building Maintenance	\$1,786	\$0	\$0	\$0
2231	Information Technology Maintenance	\$608	\$383	\$0	\$0
2259	Parking Fees	\$197	\$75	\$0	\$0
2510	In-State Travel	\$605	\$335	\$0	\$0
2511	In-State Common Carrier Fares	\$0	\$109	\$0	\$0
2512	In-State Personal Travel Per Diem	\$1,177	\$245	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$2,680	\$1,599	\$0	\$0
2530	Out-Of-State Travel	\$55	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$4,358	\$0	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$514	\$0	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$37	\$0	\$0	\$0
2630	Communication Charges - External	\$9,300	\$10,976	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$1,367	\$5,340	\$0	\$0
2680	Printing And Reproduction Services	\$9,378	\$6,629	\$0	\$0
2820	Purchased Services	\$9,924	\$1,499	\$0	\$0
3110	Supplies & Materials	\$1,264	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$3,900	\$3,009	\$0	\$0
3121	Office Supplies	\$6,380	\$6,035	\$0	\$0

3123	Postage	\$531	\$1,964	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$18,532	\$3,104	\$0	\$0
3140	Noncapitalizable Information Technology	\$6,468	\$33,825	\$0	\$0
3940	Electricity	\$538	\$308	\$0	\$0
3970	Natural Gas	\$102	\$76	\$0	\$0
4140	Dues And Memberships	\$7,150	\$25	\$0	\$0
4180	Official Functions	\$2,246	\$705	\$0	\$0
4220	Registration Fees	\$776	\$9,505	\$0	\$0
Subtotal All Other Operating		\$89,875	\$85,747	\$109,062	\$110,412
Total Line Item Expenditures		\$89,875	0	\$85,747	0
				\$109,062	0
					\$110,412
					0

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

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$203,475	\$253,913

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$203,475	\$253,913

Personal Services - Contract Services

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

All Other Operating Expenditures

Object Group	Object Group Name				
7000	Total Transfers	\$163,491	\$168,054	\$0	\$0

Object Code	Object Name								
7000	Transfers	\$163,491		\$168,054		\$0		\$0	
Subtotal All Other Operating		\$163,491		\$168,054		\$0		\$0	
Total Line Item Expenditures		\$163,491	0	\$168,054	0	\$203,475	0	\$253,913	0

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

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$111,131		\$0	

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$111,131		\$0	

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$100,000		\$65,389		\$0		\$0	

Object Code	Object Name								
1960	Personal Services - Information Technology	\$100,000		\$65,389		\$0		\$0	
Subtotal All Personal Services		\$100,000	0	\$65,389	0	\$111,131	0	\$0	0

All Other Operating Expenditures

Object Group	Object Group Name								
7000	Total Transfers	\$0		\$34,611		\$0		\$0	
Object Code	Object Name								
70RX	State Employees Reserve Fund Reversions	\$0		\$34,611		\$0		\$0	
Subtotal All Other Operating		\$0		\$34,611		\$0		\$0	

Total Line Item Expenditures	\$100,000	0	\$100,000	0	\$111,131	0	\$0	0
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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

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	\$1,273,105	\$1,207,594	\$1,516,490	\$1,245,942
3000	Total Travel Expenses	\$855	\$1,928	\$0	\$0
6000	Total Capitalized Property Purchases	\$26,075	\$86,575	\$0	\$0
7000	Total Transfers	\$185,821	\$62,759	\$0	\$0

Object Code Object Name

2000	Operating Expense	\$0	\$0	\$1,516,490	\$1,245,942
2220	Building Maintenance	\$49,379	\$2,596	\$0	\$0
2231	Information Technology Maintenance	\$338,759	\$239,475	\$0	\$0
2240	Motor Vehicle Maintenance	\$20	\$0	\$0	\$0
2260	Rental - Information Technology	\$158,009	\$2,358	\$0	\$0
2312	Construction Consultant Services	\$0	\$1,026	\$0	\$0

2510	In-State Travel	\$431	\$361	\$0	\$0
2512	In-State Personal Travel Per Diem	\$276	\$168	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$148	\$1,399	\$0	\$0
2630	Communication Charges - External	\$566,645	\$526,360	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$25,738	\$40,033	\$0	\$0
2680	Printing And Reproduction Services	\$7,444	\$6,290	\$0	\$0
2820	Purchased Services	\$10,377	\$8,816	\$0	\$0
3110	Supplies & Materials	\$10,039	\$649	\$0	\$0
3121	Office Supplies	(\$833)	(\$141)	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$590	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$105,141	\$368,124	\$0	\$0
3145	Software Subscription	\$0	\$12,900	\$0	\$0
4220	Registration Fees	\$1,797	\$135	\$0	\$0
6211	Information Technology - Direct Purchase	\$26,075	\$56,253	\$0	\$0
6411	Information Technology - Lease Purchase	\$0	\$29,296	\$0	\$0
70RE	OIT Reversions	\$185,821	\$0	\$0	\$0
70RX	State Employees Reserve Fund Reversions	\$0	\$62,759	\$0	\$0
Subtotal All Other Operating		\$1,485,856	\$1,358,855	\$1,516,490	\$1,245,942
Total Line Item Expenditures		\$1,485,856	0	\$1,358,855	0
				\$1,516,490	0
					\$1,245,942
					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								
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

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

Personal Services - Employees

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

Personal Services - Contract Services

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

All Other Operating Expenditures									
Object Group		Object Group Name							
2000	Total Operating Expenses		\$2,261,454		\$1,824,802		\$2,617,535		\$2,356,535
3000	Total Travel Expenses		\$2,157		\$1,369		\$0		\$0
6000	Total Capitalized Property Purchases		\$0		\$10,033		\$0		\$0
Object Code		Object Name							
2000	Operating Expense		\$0		\$0		\$2,617,535		\$2,356,535
2220	Building Maintenance		\$128,093		\$1,838		\$0		\$0
2231	Information Technology Maintenance		\$558,224		\$81,135		\$0		\$0
2252	Rental/Motor Pool Mile Charge		\$90		\$0		\$0		\$0
2312	Construction Consultant Services		\$0		\$1,026		\$0		\$0
2510	In-State Travel		\$156		\$192		\$0		\$0
2512	In-State Personal Travel Per Diem		\$0		\$84		\$0		\$0
2513	In-State Personal Vehicle Reimbursement		\$2,002		\$1,093		\$0		\$0
2630	Communication Charges - External		(\$2,193)		\$182,549		\$0		\$0
2631	Communication Charges - Office Of Information Technology		\$14,872		\$4,508		\$0		\$0
2680	Printing And Reproduction Services		\$51,307		\$82,853		\$0		\$0
2820	Purchased Services		\$376,381		\$774,716		\$0		\$0
3110	Supplies & Materials		\$219,371		\$450,325		\$0		\$0
3121	Office Supplies		\$786,747		\$223,754		\$0		\$0
3123	Postage		\$7,354		\$22,357		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems		\$84,666		\$0		\$0		\$0
3140	Noncapitalizable Information Technology		\$36,543		\$561		\$0		\$0
4220	Registration Fees		\$0		\$206		\$0		\$0
6211	Information Technology - Direct Purchase		\$0		\$9,007		\$0		\$0
Subtotal All Other Operating			\$2,263,611		\$1,836,204		\$2,617,535		\$2,356,535
Total Line Item Expenditures			\$2,301,264	0	\$1,836,204	0	\$2,617,535	0	\$2,356,535
									0

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

<u>Personal Services - Employees</u>									
Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	
Object Code	Object Name								
<u>Personal Services - Contract Services</u>									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0	\$0	0
<u>All Other Operating Expenditures</u>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$483,774		\$520,665		\$568,230		\$511,430	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$568,230		\$511,430	
2231	Information Technology Maintenance	\$76,339		\$34,986		\$0		\$0	
3140	Noncapitalizable Information Technology	\$407,435		\$485,679		\$0		\$0	
Subtotal All Other Operating		\$483,774		\$520,665		\$568,230		\$511,430	
Total Line Item Expenditures		\$483,774	0	\$520,665	0	\$568,230	0	\$511,430	0

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

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

Object Code	Object Name						
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	\$14,679		\$4,734		\$40,000	\$36,000
Object Code Object Name							
2000	Operating Expense	\$0		\$0		\$40,000	\$36,000
2231	Information Technology Maintenance	\$2,548		\$0		\$0	\$0
2820	Purchased Services	\$5,835		\$534		\$0	\$0
3140	Noncapitalizable Information Technology	\$6,295		\$4,200		\$0	\$0
Subtotal All Other Operating		\$14,679		\$4,734		\$40,000	\$36,000
Total Line Item Expenditures		\$14,679	0	\$4,734	0	\$40,000	\$36,000

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
1000	Total Employee Wages and Benefits	\$651,559		\$399,494		\$567,667	\$1,203,678
Object Code Object Name							
1000	Personal Services	\$0		\$0		\$567,667	\$1,203,678
1110	Regular Full-Time Wages	\$320,261		\$287,320		\$0	\$0

1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$5,877	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$153,299	\$0	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$10,602	\$0	\$0	\$0
1340	Employee Cash Incentive Awards	\$250	\$0	\$0	\$0
1510	Dental Insurance	\$3,202	\$1,750	\$0	\$0
1511	Health Insurance	\$58,472	\$39,216	\$0	\$0
1512	Life Insurance	\$520	\$315	\$0	\$0
1513	Short-Term Disability	\$726	\$431	\$0	\$0
1520	FICA-Medicare Contribution	\$6,890	\$4,237	\$0	\$0
1521	Other Retirement Plans	\$5,846	\$5,045	\$0	\$0
1522	PERA	\$42,268	\$25,292	\$0	\$0
1524	PERA - AED	\$23,701	\$14,610	\$0	\$0
1525	PERA - SAED	\$23,701	\$14,610	\$0	\$0
1530	Other Employee Benefits	\$1,819	\$791	\$0	\$0

Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$891	\$71,454	\$0	\$0
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Object Code Object Name

1920	Personal Services - Professional	\$891	\$71,454	\$0	\$0
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Subtotal All Personal Services	\$652,450	5.0	\$470,948	5.0	\$567,667	5.0	\$1,203,678	12.0
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All Other Operating Expenditures

Object Group Object Group Name

7000	Total Transfers	\$15,381	\$159,659	\$0	\$0
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Object Code Object Name

7000	Transfers	\$0	\$0	\$0	\$0
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70RX	State Employees Reserve Fund Reversions	\$15,381	\$159,659	\$0	\$0
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Subtotal All Other Operating	\$15,381		\$159,659	\$0	\$0
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Total Line Item Expenditures	\$667,831	5.0	\$630,607	5.0	\$567,667	5.0	\$1,203,678	12.0
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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		\$0		\$0		\$0
Object Code	Object Name							
1512	Life Insurance	\$0		\$0		\$0		\$0
1630	Contractual Employee Other Employee Benefits	\$603		\$0		\$0		\$0

Personal Services - Contract Services

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

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$7,974		\$6,548		\$12,543	\$19,193
3000	Total Travel Expenses	\$1,020		\$3,202		\$0	\$0
6000	Total Capitalized Property Purchases	\$0		\$600		\$0	\$0
7000	Total Transfers	\$2,946		\$2,193		\$0	\$0
Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$12,543	\$19,193
2220	Building Maintenance	\$1,340		(\$22)		\$0	\$0
2231	Information Technology Maintenance	\$3,269		\$65		\$0	\$0
2530	Out-Of-State Travel	\$909		\$2,375		\$0	\$0

2531	Out-Of-State Common Carrier Fares	\$0	\$113	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$76	\$538	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$35	\$176	\$0	\$0
2630	Communication Charges - External	\$863	\$865	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$229	\$1,034	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$133	\$1,000	\$0	\$0
3121	Office Supplies	\$59	\$1,322	\$0	\$0
3140	Noncapitalizable Information Technology	\$3,463	\$1,959	\$0	\$0
4180	Official Functions	\$43	\$0	\$0	\$0
4220	Registration Fees	(\$1,424)	\$325	\$0	\$0
6140	Leasehold Improvements - Direct Purchase	\$0	\$600	\$0	\$0
70RX	State Employees Reserve Fund Reversions	\$2,946	\$2,193	\$0	\$0
Subtotal All Other Operating		\$11,940	\$12,543	\$12,543	\$19,193
Total Line Item Expenditures		\$12,543	0	\$12,543	0
				\$12,543	0
					\$19,193
					0

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

Personal Services - Employees

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

Object Code Object Name

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$0	\$94,556	\$0	\$0
Object Code	Object Name				
1960	Personal Services - Information Technology	\$0	\$94,556	\$0	\$0

Subtotal All Personal Services		\$0	0	\$94,556	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$5,673,000		\$5,696,440		\$6,240,304		\$5,968,950	
7000	Total Transfers	\$50,610		\$443,500		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$6,240,304		\$5,968,950	
2820	Purchased Services	\$5,673,000		\$5,696,440		\$0		\$0	
7000	Transfers	\$0		\$443,500		\$0		\$0	
70RE	OIT Reversions	\$50,610		\$0		\$0		\$0	
Subtotal All Other Operating		\$5,723,610		\$6,139,940		\$6,240,304		\$5,968,950	
Total Line Item Expenditures		\$5,723,610	0	\$6,234,496	0	\$6,240,304	0	\$5,968,950	0

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

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		234.9		235.3		226.0		233.4
1000	Total Employee Wages and Benefits	\$19,113,061		\$20,903,895		\$18,373,276		\$18,755,781	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$18,373,276		\$18,755,781	
1110	Regular Full-Time Wages	\$13,848,450		\$14,980,998		\$0		\$0	
1111	Regular Part-Time Wages	\$69,338		\$76,518		\$0		\$0	
1121	Temporary Part-Time Wages	\$0		\$50,672		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$7,538		\$0		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$22,118		\$44,988		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$421		\$3,846		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$85,414		\$142,484		\$0		\$0	

1240	Contractual Employee Annual Leave Payments	\$23,610	\$0	\$0	\$0
1320	Per Diem Wages	\$62,811	\$73,152	\$0	\$0
1340	Employee Cash Incentive Awards	\$25,150	(\$400)	\$0	\$0
1510	Dental Insurance	\$92,964	\$102,969	\$0	\$0
1511	Health Insurance	\$1,836,972	\$2,066,193	\$0	\$0
1512	Life Insurance	\$24,464	\$22,089	\$0	\$0
1513	Short-Term Disability	\$21,312	\$22,767	\$0	\$0
1520	FICA-Medicare Contribution	\$197,067	\$215,397	\$0	\$0
1521	Other Retirement Plans	\$119,831	\$123,088	\$0	\$0
1522	PERA	\$1,266,475	\$1,428,133	\$0	\$0
1524	PERA - AED	\$682,910	\$689,395	\$0	\$0
1525	PERA - SAED	\$682,910	\$804,914	\$0	\$0
1530	Other Employee Benefits	\$35,253	\$27,698	\$0	\$0
1532	Unemployment Compensation	\$8,053	\$28,993	\$0	\$0

Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$426,199	\$219,108	\$0	\$0
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Object Code Object Name

1910	Personal Services - Temporary	\$242,916	\$0	\$0	\$0
1920	Personal Services - Professional	\$183,283	\$219,108	\$0	\$0

Subtotal All Personal Services		\$19,539,260	234.9	\$21,123,003	235.3	\$18,373,276	226.0	\$18,755,781	233.4
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All Other Operating Expenditures

Object Group Object Group Name

3000	Total Travel Expenses	\$0	\$2,768	\$0	\$0
7000	Total Transfers	\$1,742,517	\$384,771	\$0	\$0

Object Code Object Name

2531	Out-Of-State Common Carrier Fares	\$0	\$2,768	\$0	\$0
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7000	Transfers	(\$1)	(\$0)	\$0	\$0				
70RX	State Employees Reserve Fund Reversions	\$1,743,212	\$384,771	\$0	\$0				
7100	Transfers Out For Indirect Costs	(\$694)	\$0	\$0	\$0				
Subtotal All Other Operating		\$1,742,517	\$387,539	\$0	\$0				
Total Line Item Expenditures		\$21,281,777	234.9	\$21,510,541	235.3	\$18,373,276	226.0	\$18,755,781	233.4

Operating Expenses - 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	\$2,582	\$2,000	\$0	\$0

Object Code Object Name

1631	Contractual Employee Higher Ed Tuition Reimbursement	\$2,582	\$2,000	\$0	\$0
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Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services		\$2,582	0	\$2,000	0	\$0	0	\$0	0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$651,940	\$581,215	\$1,067,697	\$980,752
3000	Total Travel Expenses	\$326,813	\$310,844	\$0	\$0
6000	Total Capitalized Property Purchases	\$0	\$61,393	\$0	\$0
7000	Total Transfers	\$36,578	\$107,765	\$0	\$0

Object Code Object Name

2000	Operating Expense	\$0	\$0	\$1,067,697	\$980,752
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2210	Other Maintenance	\$182	\$0	\$0	\$0
2220	Building Maintenance	\$12,032	(\$30,375)	\$0	\$0
2230	Equipment Maintenance	\$186	\$0	\$0	\$0
2231	Information Technology Maintenance	\$8,936	\$33,451	\$0	\$0
2250	Miscellaneous Rentals	\$2,673	\$2,753	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$419	\$0	\$0	\$0
2253	Rental of Equipment	\$1,070	\$1,135	\$0	\$0
2258	Parking Fees	\$100	\$0	\$0	\$0
2259	Parking Fees	\$5,197	\$4,924	\$0	\$0
2260	Rental - Information Technology	\$20,249	\$74,486	\$0	\$0
2510	In-State Travel	\$37,145	\$32,648	\$0	\$0
2511	In-State Common Carrier Fares	\$1,327	\$615	\$0	\$0
2512	In-State Personal Travel Per Diem	\$15,808	\$12,540	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$23,406	\$20,605	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0	\$5	\$0	\$0
2530	Out-Of-State Travel	\$145,159	\$137,576	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$54,839	\$60,203	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$43,094	\$41,276	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$6,036	\$5,376	\$0	\$0
2610	Advertising And Marketing	\$0	\$280	\$0	\$0
2630	Communication Charges - External	\$51,946	\$51,062	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$70,982	\$74,118	\$0	\$0
2640	Mainframe Billings - Purchased Services	\$0	\$1,610	\$0	\$0
2641	Other Automated Data Processing Billings-Purchased Services	\$300	\$0	\$0	\$0
2680	Printing And Reproduction Services	\$67,799	\$55,776	\$0	\$0
2681	Photocopy Reimbursement	\$0	\$86	\$0	\$0
2710	Purchased Medical Services	\$0	\$720	\$0	\$0
2810	Freight	\$506	\$470	\$0	\$0
2820	Purchased Services	\$2,024	\$730	\$0	\$0
3110	Supplies & Materials	\$10,464	\$5,970	\$0	\$0
3112	Automotive Supplies	\$0	\$1,035	\$0	\$0

3120	Books/Periodicals/Subscriptions	\$47,350	\$61,060	\$0	\$0
3121	Office Supplies	\$63,510	\$36,594	\$0	\$0
3123	Postage	\$6,085	\$6,671	\$0	\$0
3126	Repair and Maintenance	\$165	\$0	\$0	\$0
3128	Noncapitalizable Equipment	\$440	\$0	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$10,663	\$4,758	\$0	\$0
3140	Noncapitalizable Information Technology	\$62,819	\$114,780	\$0	\$0
4100	Other Operating Expenses	\$128	\$2,227	\$0	\$0
4111	Prizes And Awards	\$0	\$126	\$0	\$0
4140	Dues And Memberships	\$27,116	\$740	\$0	\$0
4170	Miscellaneous Fees And Fines	\$130,090	\$54,470	\$0	\$0
4180	Official Functions	\$4,971	\$2,095	\$0	\$0
4220	Registration Fees	\$41,793	\$19,464	\$0	\$0
4240	Employee Moving Expenses	\$1,745	\$0	\$0	\$0
6140	Leasehold Improvements - Direct Purchase	\$0	\$61,393	\$0	\$0
70RX	State Employees Reserve Fund Reversions	\$36,578	\$107,765	\$0	\$0
Subtotal All Other Operating		\$1,015,332	\$1,061,216	\$1,067,697	\$980,752
Total Line Item Expenditures		\$1,017,914	0	\$1,067,697	0

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								
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	\$131,244		\$131,244		\$131,244		\$131,244	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$131,244		\$131,244	
4140	Dues And Memberships	\$131,244		\$131,244		\$0		\$0	
Subtotal All Other Operating		\$131,244		\$131,244		\$131,244		\$131,244	
Total Line Item Expenditures		\$131,244	0	\$131,244	0	\$131,244	0	\$131,244	0

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

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		10.2		10.2		10.2		10.2
1000	Total Employee Wages and Benefits	\$0		\$13,577		\$247,829		\$247,829	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$247,829		\$247,829	
1110	Regular Full-Time Wages	\$0		\$10,311		\$0		\$0	
1510	Dental Insurance	\$0		\$51		\$0		\$0	
1511	Health Insurance	\$0		\$941		\$0		\$0	
1512	Life Insurance	\$0		\$14		\$0		\$0	
1513	Short-Term Disability	\$0		\$15		\$0		\$0	
1520	FICA-Medicare Contribution	\$0		\$149		\$0		\$0	
1522	PERA	\$0		\$1,068		\$0		\$0	
1524	PERA - AED	\$0		\$514		\$0		\$0	

1525	PERA - SAED	\$0	\$514	\$0	\$0
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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	10.2	\$13,577	10.2	\$247,829	10.2	\$247,829	10.2
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All Other Operating Expenditures

Object Group	Object Group Name
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2000	Total Operating Expenses	\$0	\$167	\$670,303	\$670,303
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Object Code	Object Name
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2000	Operating Expense	\$0	\$0	\$670,303	\$670,303
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2250	Miscellaneous Rentals	\$0	\$2	\$0	\$0
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2630	Communication Charges - External	\$0	\$9	\$0	\$0
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2631	Communication Charges - Office Of Information Technology	\$0	\$90	\$0	\$0
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2680	Printing And Reproduction Services	\$0	\$1	\$0	\$0
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3121	Office Supplies	\$0	\$65	\$0	\$0
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Subtotal All Other Operating	\$0	\$167	\$670,303	\$670,303
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Total Line Item Expenditures	\$0	10.2	\$13,744	10.2	\$918,132	10.2	\$918,132	10.2
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Personal Services - 03. Taxation Business Group, (C) Taxpayer Service Division,

Personal Services - Employees

Object Group	Object Group Name
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FTE	Total FTE	137.6	154.9	152.2	159.2
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1000	Total Employee Wages and Benefits	\$9,744,146	\$11,327,039	\$9,988,240	\$10,328,966
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Object Code	Object Name
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1000	Personal Services	\$0	\$0	\$9,988,240	\$10,328,966
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1110	Regular Full-Time Wages	\$6,802,378	\$7,852,220	\$0	\$0
1111	Regular Part-Time Wages	\$119,464	\$213,470	\$0	\$0
1121	Temporary Part-Time Wages	\$0	\$21,325	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$32,723	\$41,681	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$41,569	\$16,023	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$3,789	\$3,533	\$0	\$0
1300	Other Employee Wages	\$0	\$2,000	\$0	\$0
1340	Employee Cash Incentive Awards	\$13,000	\$0	\$0	\$0
1510	Dental Insurance	\$54,780	\$61,719	\$0	\$0
1511	Health Insurance	\$1,163,657	\$1,337,892	\$0	\$0
1512	Life Insurance	\$15,335	\$13,925	\$0	\$0
1513	Short-Term Disability	\$10,511	\$11,876	\$0	\$0
1520	FICA-Medicare Contribution	\$97,638	\$113,459	\$0	\$0
1521	Other Retirement Plans	\$86,132	\$94,446	\$0	\$0
1522	PERA	\$598,042	\$719,405	\$0	\$0
1524	PERA - AED	\$337,020	\$391,921	\$0	\$0
1525	PERA - SAED	\$337,020	\$392,003	\$0	\$0
1530	Other Employee Benefits	\$29,473	\$20,381	\$0	\$0
1532	Unemployment Compensation	\$1,615	\$19,761	\$0	\$0

Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$836,809	\$342,439	\$0	\$0
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Object Code Object Name

1910	Personal Services - Temporary	\$594,711	\$187,800	\$0	\$0
1920	Personal Services - Professional	\$0	\$9,409	\$0	\$0
1960	Personal Services - Information Technology	\$242,099	\$145,230	\$0	\$0

Subtotal All Personal Services	\$10,580,956	137.6	\$11,669,478	154.9	\$9,988,240	152.2	\$10,328,966	159.2
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All Other Operating Expenditures

Object Group	Object Group Name								
7000	Total Transfers	\$45,491		\$345,326		\$0		\$0	
Object Code	Object Name								
70RX	State Employees Reserve Fund Reversions	\$45,491		\$345,326		\$0		\$0	
Subtotal All Other Operating		\$45,491		\$345,326		\$0		\$0	
Total Line Item Expenditures		\$10,626,447	137.6	\$12,014,804	154.9	\$9,988,240	152.2	\$10,328,966	159.2

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**

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	\$427,554	\$483,047	\$525,128	\$2,337,588
3000	Total Travel Expenses	\$24,838	\$25,359	\$0	\$0
6000	Total Capitalized Property Purchases	\$36,427	\$0	\$0	\$0
7000	Total Transfers	\$19,310	\$32,632	\$0	\$0
Object Code	Object Name				

2000	Operating Expense	\$0	\$0	\$525,128	\$2,337,588
2220	Building Maintenance	\$35,474	\$30,196	\$0	\$0
2230	Equipment Maintenance	\$19,781	\$144	\$0	\$0
2231	Information Technology Maintenance	\$9,760	\$38,609	\$0	\$0
2253	Rental of Equipment	\$0	\$70	\$0	\$0
2259	Parking Fees	\$217	\$217	\$0	\$0
2260	Rental - Information Technology	\$0	\$93,676	\$0	\$0
2510	In-State Travel	\$2,001	\$5,663	\$0	\$0
2511	In-State Common Carrier Fares	\$0	\$58	\$0	\$0
2512	In-State Personal Travel Per Diem	\$940	\$2,779	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$9,037	\$8,574	\$0	\$0
2530	Out-Of-State Travel	\$5,456	\$3,100	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$5,637	\$4,482	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$1,608	\$581	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$159	\$122	\$0	\$0
2610	Advertising And Marketing	\$6,848	\$13,469	\$0	\$0
2630	Communication Charges - External	\$37,557	\$44,845	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$2,181	\$5,666	\$0	\$0
2680	Printing And Reproduction Services	\$26,245	\$23,269	\$0	\$0
2820	Purchased Services	\$1,563	\$1,799	\$0	\$0
3110	Supplies & Materials	\$8,786	\$6,409	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$9,821	\$8,357	\$0	\$0
3121	Office Supplies	\$24,609	\$44,393	\$0	\$0
3123	Postage	\$1,555	\$1,332	\$0	\$0
3128	Noncapitalizable Equipment	\$0	\$1,376	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$180,756	\$8,912	\$0	\$0
3140	Noncapitalizable Information Technology	\$38,262	\$118,785	\$0	\$0
4140	Dues And Memberships	\$18,683	\$38,273	\$0	\$0
4180	Official Functions	\$3,731	\$512	\$0	\$0
4220	Registration Fees	\$1,724	\$2,738	\$0	\$0
6222	Office Furniture And Systems - Direct Purchase	\$36,427	\$0	\$0	\$0

70RX	State Employees Reserve Fund Reversions	\$19,310		\$32,632		\$0		\$0
Subtotal All Other Operating		\$508,129		\$541,038		\$525,128		\$2,337,588
Total Line Item Expenditures		\$508,129	0	\$541,038	0	\$525,128	0	\$2,337,588

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)	\$296,391		\$296,391		\$0		\$0

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

Subtotal All Personal Services		\$296,391	0	\$296,391	0	\$296,391	0	\$296,391
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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		\$296,391	0	\$296,391	0	\$296,391	0	\$296,391
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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		
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	\$4,055,506	\$5,260,588	\$4,895,551	\$4,634,987		
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Object Code Object Name

2000	Operating Expense	\$0	\$0	\$4,895,551	\$4,634,987		
2820	Purchased Services	\$4,055,506	\$5,260,588	\$0	\$0		
Subtotal All Other Operating		\$4,055,506	\$5,260,588	\$4,895,551	\$4,634,987		
Total Line Item Expenditures		\$4,055,506	0	\$5,260,588	0	\$4,895,551	0

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

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE	1.5	1.5	1.5	1.5		
1000	Total Employee Wages and Benefits	\$89,245	\$49,935	\$503,438	\$501,145		

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$503,438	\$501,145
1110	Regular Full-Time Wages	\$64,331	\$18,933	\$0	\$0
1510	Dental Insurance	\$463	\$556	\$0	\$0
1511	Health Insurance	\$9,457	\$11,904	\$0	\$0
1512	Life Insurance	\$160	\$153	\$0	\$0
1513	Short-Term Disability	\$97	\$123	\$0	\$0
1520	FICA-Medicare Contribution	\$929	\$1,184	\$0	\$0
1522	PERA	\$6,500	\$8,497	\$0	\$0
1524	PERA - AED	\$3,202	\$4,095	\$0	\$0
1525	PERA - SAED	\$3,202	\$4,095	\$0	\$0
1530	Other Employee Benefits	\$904	\$395	\$0	\$0

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services	\$89,245	1.5	\$49,935	1.5	\$503,438	1.5	\$501,145	1.5
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$434,320	\$469,435	\$0	\$0
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Object Code Object Name

2231	Information Technology Maintenance	\$434,320	\$469,830	\$0	\$0
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3121	Office Supplies	\$0	(\$395)	\$0	\$0
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Subtotal All Other Operating	\$434,320	\$469,435	\$0	\$0
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Total Line Item Expenditures	\$523,565	1.5	\$519,370	1.5	\$503,438	1.5	\$501,145	1.5
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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	\$10,451	\$11,364		

Object Code	Object Name						
1000	Personal Services	\$0	\$0	\$10,451	\$11,364		

Personal Services - Contract Services

Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Personal Services		\$0	0	\$0	0	\$10,451	0
						\$11,364	0

All Other Operating Expenditures

Object Group	Object Group Name						
7000	Total Transfers	\$9,075	\$8,674	\$0	\$0		
Object Code	Object Name						
7000	Transfers	\$9,075	\$8,674	\$0	\$0		
Subtotal All Other Operating		\$9,075	\$8,674	\$0	\$0		
Total Line Item Expenditures		\$9,075	0	\$8,674	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	\$1,642,816	\$1,648,382	\$1,574,018	\$1,574,018		

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$1,574,018	\$1,574,018
1110	Regular Full-Time Wages	\$1,252,909	\$1,241,912	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$2,146	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	\$143	\$0	\$0
1340	Employee Cash Incentive Awards	\$3,000	\$0	\$0	\$0
1510	Dental Insurance	\$4,207	\$4,759	\$0	\$0
1511	Health Insurance	\$109,995	\$128,321	\$0	\$0
1512	Life Insurance	\$1,430	\$1,236	\$0	\$0
1513	Short-Term Disability	\$1,912	\$1,863	\$0	\$0
1520	FICA-Medicare Contribution	\$17,847	\$17,636	\$0	\$0
1521	Other Retirement Plans	\$16,831	\$18,529	\$0	\$0
1522	PERA	\$107,589	\$107,438	\$0	\$0
1524	PERA - AED	\$61,290	\$60,691	\$0	\$0
1525	PERA - SAED	\$61,290	\$60,691	\$0	\$0
1530	Other Employee Benefits	\$4,516	\$3,018	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$26,986	\$64,172	\$0	\$0
Object Code	Object Name				
1910	Personal Services - Temporary	\$26,986	\$14,172	\$0	\$0
1920	Personal Services - Professional	\$0	\$50,000	\$0	\$0
Subtotal All Personal Services		\$1,669,802	13.6	\$1,712,554	13.6

All Other Operating Expenditures

Object Group	Object Group Name				
7000	Total Transfers	\$215,846	\$61,028	\$0	\$0
Object Code	Object Name				

70RX	State Employees Reserve Fund Reversions	\$215,846		\$61,028		\$0		\$0	
Subtotal All Other Operating		\$215,846		\$61,028		\$0		\$0	
Total Line Item Expenditures		\$1,885,648	13.6	\$1,773,582	13.6	\$1,574,018	13.6	\$1,574,018	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

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	\$38,810		\$56,092		\$60,905		\$60,905	
6000	Total Capitalized Property Purchases	\$0		\$1,650		\$0		\$0	
7000	Total Transfers	\$22,095		\$3,163		\$0		\$0	

Object Code Object Name

2000	Operating Expense	\$0		\$0		\$60,905		\$60,905	
2220	Building Maintenance	\$5,455		\$30,375		\$0		\$0	
2231	Information Technology Maintenance	\$176		\$176		\$0		\$0	
2630	Communication Charges - External	\$7,464		\$7,540		\$0		\$0	
2680	Printing And Reproduction Services	\$1,789		\$1,765		\$0		\$0	

2820	Purchased Services	\$15	\$0	\$0	\$0
3110	Supplies & Materials	\$460	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$8,849	\$9,123	\$0	\$0
3121	Office Supplies	\$2,699	\$280	\$0	\$0
3123	Postage	\$101	\$100	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$8,118	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$0	\$6,565	\$0	\$0
4140	Dues And Memberships	\$3,300	\$0	\$0	\$0
4180	Official Functions	\$384	\$167	\$0	\$0
6140	Leasehold Improvements - Direct Purchase	\$0	\$1,650	\$0	\$0
70RX	State Employees Reserve Fund Reversions	\$22,095	\$3,163	\$0	\$0
Subtotal All Other Operating		\$60,905	\$60,905	\$60,905	\$60,905
Total Line Item Expenditures		\$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

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

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

Object Group	Object Group Name				
5000	Total Intergovernmental Payments	\$9,364,164	\$8,894,085	\$0	\$0
5200	Total Other Payments	\$0	\$0	\$7,363,055	\$7,363,055
Object Code	Object Name				
5200	Other Payments	\$0	\$0	\$7,363,055	\$7,363,055
5510	Distributions - Cities	\$8,000,929	\$7,551,739	\$0	\$0
5520	Distributions - Counties	\$1,363,235	\$1,342,347	\$0	\$0
Subtotal All Other Operating		\$9,364,164	\$8,894,085	\$7,363,055	\$7,363,055
Total Line Item Expenditures		\$9,364,164	0	\$8,894,085	0
				\$7,363,055	0
					\$7,363,055
					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

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	\$1,205,766	\$1,184,931	\$0	\$0
5200	Total Other Payments	\$0	\$0	\$1,163,268	\$1,163,268

Object Code	Object Name				
5200	Other Payments	\$0	\$0	\$1,163,268	\$1,163,268
5510	Distributions - Cities	\$1,030,231	\$1,010,001	\$0	\$0
5520	Distributions - Counties	\$175,535	\$174,929	\$0	\$0
Subtotal All Other Operating		\$1,205,766	\$1,184,931	\$1,163,268	\$1,163,268
Total Line Item Expenditures		\$1,205,766	0	\$1,184,931	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											
Subtotal All Personal Services		\$0	0		\$0	0		\$0	0		\$0	0

All Other Operating Expenditures

Object Group	Object Group Name				
5200	Total Other Payments	\$5,546,646	\$5,842,930	\$5,624,000	\$5,624,000

Object Code	Object Name				
5200	Other Payments	\$0	\$0	\$5,624,000	\$5,624,000
5891	Distributions To Individuals	\$5,546,646	\$5,842,930	\$0	\$0
Subtotal All Other Operating		\$5,546,646	\$5,842,930	\$5,624,000	\$5,624,000

Total Line Item Expenditures	\$5,546,646	0	\$5,842,930	0	\$5,624,000	0	\$5,624,000	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	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

5200	Total Other Payments	\$0	\$0	\$120,524	\$120,524
7000	Total Transfers	\$14,619	\$86,752	\$0	\$0

Object Code Object Name

5200	Other Payments	\$0	\$0	\$120,524	\$120,524
7000	Transfers	\$14,619	\$86,752	\$0	\$0

Subtotal All Other Operating	\$14,619	\$86,752	\$120,524	\$120,524
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Total Line Item Expenditures	\$14,619	0	\$86,752	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**

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**

5000	Total Intergovernmental Payments	\$19,324,469	\$22,640,528	\$0	\$0
5200	Total Other Payments	\$0	\$0	\$20,813,067	\$20,813,067

Object Code Object Name

5200	Other Payments	\$0	\$0	\$20,813,067	\$20,813,067
5510	Distributions - Cities	\$17,532,604	\$20,415,249	\$0	\$0
5520	Distributions - Counties	\$1,791,865	\$2,225,278	\$0	\$0

Subtotal All Other Operating		\$19,324,469	\$22,640,528	\$20,813,067	\$20,813,067
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Total Line Item Expenditures		\$19,324,469	0	\$22,640,528	0	\$20,813,067	0	\$20,813,067	0
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Personal Services - 04. Division of Motor Vehicles, (A) Administration , (1) Administration**Personal Services - Employees****Object Group Object Group Name**

FTE	Total FTE	32.9	32.9	49.9	47.6
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1000	Total Employee Wages and Benefits	\$2,960,508	\$2,847,716	\$4,136,626	\$3,989,914
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Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$4,136,626	\$3,989,914
1110	Regular Full-Time Wages	\$2,030,567	\$1,912,087	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$394	\$0	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$38,716	\$32,853	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$7,013	\$3,164	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$159,000	\$163,776	\$0	\$0
1340	Employee Cash Incentive Awards	\$4,500	\$250	\$0	\$0
1350	Employee Non-Cash Incentive Awards	\$0	\$234	\$0	\$0
1370	Employee Commission Incentive Pay	\$500	\$0	\$0	\$0
1510	Dental Insurance	\$12,531	\$14,250	\$0	\$0
1511	Health Insurance	\$228,184	\$260,969	\$0	\$0
1512	Life Insurance	\$3,449	\$2,886	\$0	\$0
1513	Short-Term Disability	\$3,251	\$3,079	\$0	\$0
1520	FICA-Medicare Contribution	\$31,752	\$29,775	\$0	\$0
1521	Other Retirement Plans	\$15,022	\$20,792	\$0	\$0
1522	PERA	\$206,491	\$192,935	\$0	\$0
1524	PERA - AED	\$109,119	\$102,901	\$0	\$0
1525	PERA - SAED	\$109,119	\$102,935	\$0	\$0
1530	Other Employee Benefits	\$899	\$1,041	\$0	\$0
1532	Unemployment Compensation	\$0	\$3,789	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$12,264	\$1,241	\$0	\$0

Object Code	Object Name				
1910	Personal Services - Temporary	\$12,264	\$0	\$0	\$0
1920	Personal Services - Professional	\$0	\$1,241	\$0	\$0

Subtotal All Personal Services		\$2,972,772	32.9	\$2,848,958	32.9	\$4,136,626	49.9	\$3,989,914	47.6
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$438		\$13,131		\$0		\$0	
3000	Total Travel Expenses	\$0		\$12		\$0		\$0	
Object Code	Object Name								
2220	Building Maintenance	\$0		\$2,604		\$0		\$0	
2259	Parking Fees	\$0		\$28		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$0		\$12		\$0		\$0	
4220	Registration Fees	\$0		\$10,499		\$0		\$0	
4240	Employee Moving Expenses	\$438		\$0		\$0		\$0	
Subtotal All Other Operating		\$438		\$13,143		\$0		\$0	
Total Line Item Expenditures		\$2,973,210	32.9	\$2,862,101	32.9	\$4,136,626	49.9	\$3,989,914	47.6

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								
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	\$421,843	\$282,042	\$555,904	\$550,591
3000	Total Travel Expenses	\$14,882	\$4,468	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$555,904	\$550,591
2220	Building Maintenance	\$54,023	\$86,722	\$0	\$0
2231	Information Technology Maintenance	\$5,261	\$1,170	\$0	\$0
2240	Motor Vehicle Maintenance	\$460	\$0	\$0	\$0
2254	Rental Of Equipment	\$879	\$0	\$0	\$0
2259	Parking Fees	\$200	\$168	\$0	\$0
2510	In-State Travel	\$7,000	\$540	\$0	\$0
2511	In-State Common Carrier Fares	\$25	\$0	\$0	\$0
2512	In-State Personal Travel Per Diem	\$1,714	\$0	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$2,576	\$1,094	\$0	\$0
2530	Out-Of-State Travel	\$1,365	\$1,502	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$1,624	\$1,081	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$459	\$196	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$120	\$55	\$0	\$0
2630	Communication Charges - External	\$7,157	\$12,719	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$6,297	\$7,171	\$0	\$0
2641	Other Automated Data Processing Billings-Purchased Services	\$0	\$100,464	\$0	\$0
2680	Printing And Reproduction Services	\$43,937	\$18,517	\$0	\$0
2810	Freight	\$3,091	\$161	\$0	\$0
2820	Purchased Services	\$14,007	\$15,402	\$0	\$0
3110	Supplies & Materials	\$223	\$537	\$0	\$0
3113	Clothing and Uniform Allowance	\$24,591	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$19,043	\$7,279	\$0	\$0
3121	Office Supplies	\$10,109	\$2,238	\$0	\$0
3123	Postage	\$127,734	\$936	\$0	\$0

3126	Repair and Maintenance	\$2,525	\$595	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$52,050	\$3,254	\$0	\$0
3140	Noncapitalizable Information Technology	\$29,411	\$1,550	\$0	\$0
3950	Gasoline	\$54	\$0	\$0	\$0
4111	Prizes And Awards	\$60	\$0	\$0	\$0
4140	Dues And Memberships	\$12,701	\$17,799	\$0	\$0
4170	Miscellaneous Fees And Fines	\$0	(\$16)	\$0	\$0
4180	Official Functions	\$2,483	\$176	\$0	\$0
4220	Registration Fees	\$5,548	\$5,202	\$0	\$0
Subtotal All Other Operating		\$436,725	\$286,510	\$555,904	\$550,591
Total Line Item Expenditures		\$436,725	0	\$286,510	0
				\$555,904	0
					\$550,591
					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				
1100	Total Contract Services (Purchased Personal Services)	\$0	\$38,700	\$0	\$0

Object Code	Object Name				
1960	Personal Services - Information Technology	\$0	\$38,700	\$0	\$0

Subtotal All Personal Services		\$0	0	\$38,700	0
				\$0	0
					\$0
					0

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$2,600,000	\$6,258,731	\$7,017,847	\$7,022,947
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$7,017,847	\$7,022,947
2231	Information Technology Maintenance	\$2,600,000	\$6,258,731	\$0	\$0
Subtotal All Other Operating		\$2,600,000	\$6,258,731	\$7,017,847	\$7,022,947
Total Line Item Expenditures		\$2,600,000	0	\$6,297,431	0
				\$7,017,847	0
					\$7,022,947
					0

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

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE	410.0	444.7	438.7	427.9
1000	Total Employee Wages and Benefits	\$26,590,361	\$29,548,341	\$24,497,274	\$23,906,414
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$24,497,274	\$23,906,414
1110	Regular Full-Time Wages	\$17,845,726	\$19,762,497	\$0	\$0
1111	Regular Part-Time Wages	\$840,790	\$723,629	\$0	\$0
1121	Temporary Part-Time Wages	\$0	\$47,724	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$82,453	\$59,135	\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$18,714	\$19,733	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$46,886	\$105,681	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$1,763	\$5,679	\$0	\$0
1340	Employee Cash Incentive Awards	\$28,500	\$300	\$0	\$0
1350	Employee Non-Cash Incentive Awards	\$0	\$1,188	\$0	\$0
1370	Employee Commission Incentive Pay	(\$250)	\$1,000	\$0	\$0
1510	Dental Insurance	\$175,709	\$196,753	\$0	\$0
1511	Health Insurance	\$3,531,578	\$4,170,296	\$0	\$0
1512	Life Insurance	\$49,280	\$44,077	\$0	\$0

1513	Short-Term Disability	\$27,780	\$30,451	\$0	\$0
1520	FICA-Medicare Contribution	\$262,918	\$288,189	\$0	\$0
1521	Other Retirement Plans	\$77,244	\$81,011	\$0	\$0
1522	PERA	\$1,761,839	\$1,996,463	\$0	\$0
1524	PERA - AED	\$905,975	\$1,000,343	\$0	\$0
1525	PERA - SAED	\$905,975	\$1,000,343	\$0	\$0
1530	Other Employee Benefits	\$296	\$3,253	\$0	\$0
1532	Unemployment Compensation	\$27,185	\$10,595	\$0	\$0

Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$712,934	\$497,364	\$0	\$0
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Object Code Object Name

1910	Personal Services - Temporary	\$253,847	\$105,139	\$0	\$0
1920	Personal Services - Professional	\$443,864	\$324,483	\$0	\$0
1960	Personal Services - Information Technology	\$15,222	\$67,741	\$0	\$0

Subtotal All Personal Services		\$27,303,295	410.0	\$30,045,705	444.7	\$24,497,274	438.7	\$23,906,414	427.9
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$2,620	\$0	\$0	\$0
3000	Total Travel Expenses	\$0	(\$762)	\$0	\$0

Object Code Object Name

2510	In-State Travel	\$0	(\$45)	\$0	\$0
2512	In-State Personal Travel Per Diem	\$0	(\$388)	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$0	(\$329)	\$0	\$0
2820	Purchased Services	\$2,620	\$0	\$0	\$0

Subtotal All Other Operating		\$2,620	(\$762)	\$0	\$0
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Total Line Item Expenditures		\$27,305,915	410.0	\$30,044,942	444.7	\$24,497,274	438.7	\$23,906,414	427.9
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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

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$0	\$4,677	\$0	\$0

Object Code Object Name

1920	Personal Services - Professional	\$0	\$1,905	\$0	\$0
1960	Personal Services - Information Technology	\$0	\$2,772	\$0	\$0
Subtotal All Personal Services		\$0 0	\$4,677 0	\$0 0	\$0 0

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$2,328,831	\$2,004,233	\$2,637,124	\$2,351,574
3000	Total Travel Expenses	\$184,250	\$181,664	\$0	\$0
6000	Total Capitalized Property Purchases	\$17,050	\$120,242	\$0	\$0

Object Code Object Name

2000	Operating Expense	\$0	\$0	\$2,637,124	\$2,351,574
2160	Other Cleaning Services	\$122,097	\$126,976	\$0	\$0
2180	Grounds Maintenance	\$15	\$30	\$0	\$0
2220	Building Maintenance	\$244,518	\$182,019	\$0	\$0
2230	Equipment Maintenance	\$10,987	\$15,616	\$0	\$0

2231	Information Technology Maintenance	\$392,364	\$227,579	\$0	\$0
2240	Motor Vehicle Maintenance	\$61	\$283	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$212	\$0	\$0	\$0
2253	Rental of Equipment	\$4,551	\$13,900	\$0	\$0
2254	Rental Of Equipment	\$168	\$0	\$0	\$0
2259	Parking Fees	\$519	\$551	\$0	\$0
2260	Rental - Information Technology	\$81,017	\$66,623	\$0	\$0
2312	Construction Consultant Services	\$835	\$0	\$0	\$0
2510	In-State Travel	\$93,311	\$100,470	\$0	\$0
2511	In-State Common Carrier Fares	\$0	\$60	\$0	\$0
2512	In-State Personal Travel Per Diem	\$43,644	\$39,694	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$31,590	\$36,038	\$0	\$0
2520	In-State Travel/Non-Employee	\$2,127	\$130	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$912	\$1,530	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$432	\$555	\$0	\$0
2530	Out-Of-State Travel	\$4,901	\$2,421	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$6,631	(\$1,081)	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$544	\$912	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$159	\$936	\$0	\$0
2630	Communication Charges - External	\$71,867	\$98,928	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$54,452	\$63,448	\$0	\$0
2641	Other Automated Data Processing Billings-Purchased Services	\$238,421	\$233,957	\$0	\$0
2680	Printing And Reproduction Services	\$132,371	\$150,912	\$0	\$0
2810	Freight	\$2,330	\$2,897	\$0	\$0
2820	Purchased Services	\$263,229	\$234,579	\$0	\$0
3110	Supplies & Materials	\$5,435	\$55,245	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$9,593	\$6,809	\$0	\$0
3121	Office Supplies	\$115,335	\$70,923	\$0	\$0
3123	Postage	\$23,837	\$17,899	\$0	\$0
3126	Repair and Maintenance	\$8,698	\$2,598	\$0	\$0
3128	Noncapitalizable Equipment	\$100,515	\$27,448	\$0	\$0

3132	Noncapitalizable Furniture And Office Systems	\$204,856	\$26,391	\$0	\$0
3139	Noncapitalizable Other Fixed Asset	\$0	\$1,096	\$0	\$0
3140	Noncapitalizable Information Technology	\$137,473	\$331,484	\$0	\$0
3940	Electricity	\$0	\$298	\$0	\$0
3970	Natural Gas	\$0	\$71	\$0	\$0
4111	Prizes And Awards	\$3,093	\$0	\$0	\$0
4119	Claimant Attorney Fees	\$0	\$2,000	\$0	\$0
4140	Dues And Memberships	\$80	\$0	\$0	\$0
4150	Interest Expense	\$396	\$0	\$0	\$0
4170	Miscellaneous Fees And Fines	\$2,955	\$1,630	\$0	\$0
4180	Official Functions	\$9,058	\$2,108	\$0	\$0
4220	Registration Fees	\$88,329	\$39,935	\$0	\$0
6140	Leasehold Improvements - Direct Purchase	\$0	\$120,242	\$0	\$0
6211	Information Technology - Direct Purchase	\$16,215	\$0	\$0	\$0
Subtotal All Other Operating		\$2,530,132	\$2,306,139	\$2,637,124	\$2,351,574
Total Line Item Expenditures		\$2,530,132	0	\$2,310,816	0
				\$2,637,124	0
					\$2,351,574
					0

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

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	\$5,781,066		\$5,656,874		\$8,334,660		\$6,412,457	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$8,334,660		\$6,412,457	
2641	Other Automated Data Processing Billings-Purchased Services	\$160,923		\$134,664		\$0		\$0	
2820	Purchased Services	\$5,032,071		\$4,947,256		\$0		\$0	
3123	Postage	\$588,072		\$574,954		\$0		\$0	
Subtotal All Other Operating		\$5,781,066		\$5,656,874		\$8,334,660		\$6,412,457	
Total Line Item Expenditures		\$5,781,066	0	\$5,656,874	0	\$8,334,660	0	\$6,412,457	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	\$388,873		\$384,660		\$377,919		(\$222,081)	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$377,919		(\$222,081)	
1110	Regular Full-Time Wages	\$268,174		\$269,326		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$77		\$576		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$304		\$0		\$0	
1340	Employee Cash Incentive Awards	\$1,000		\$0		\$0		\$0	
1510	Dental Insurance	\$2,602		\$2,951		\$0		\$0	
1511	Health Insurance	\$60,646		\$53,817		\$0		\$0	
1512	Life Insurance	\$743		\$642		\$0		\$0	
1513	Short-Term Disability	\$402		\$404		\$0		\$0	

1520	FICA-Medicare Contribution	\$3,721	\$3,737	\$0	\$0
1522	PERA	\$25,946	\$26,738	\$0	\$0
1524	PERA - AED	\$12,781	\$12,886	\$0	\$0
1525	PERA - SAED	\$12,781	\$12,886	\$0	\$0
1530	Other Employee Benefits	\$0	\$395	\$0	\$0

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services	\$388,873	6.9	\$384,660	6.9	\$377,919	6.9	(\$222,081)	6.9
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$389,862	\$329,777	\$891,187	\$891,187
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Object Code Object Name

2000	Operating Expense	\$0	\$0	\$891,187	\$891,187
2220	Building Maintenance	\$3,062	\$123	\$0	\$0
2230	Equipment Maintenance	\$120	\$107	\$0	\$0
2231	Information Technology Maintenance	\$4,679	\$1,608	\$0	\$0
2253	Rental of Equipment	\$358,771	\$325,389	\$0	\$0
2260	Rental - Information Technology	\$6,667	\$1,140	\$0	\$0
2630	Communication Charges - External	\$1,036	\$624	\$0	\$0
2680	Printing And Reproduction Services	\$9,960	\$486	\$0	\$0
3121	Office Supplies	\$3,679	\$29	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$1,888	\$27	\$0	\$0
3140	Noncapitalizable Information Technology	\$0	\$244	\$0	\$0

Subtotal All Other Operating	\$389,862	\$329,777	\$891,187	\$891,187
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Total Line Item Expenditures	\$778,735	6.9	\$714,438	6.9	\$1,269,106	6.9	\$669,106	6.9
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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	\$2,702,240	\$3,375,370

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$2,702,240	\$3,375,370

Personal Services - Contract Services

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

All Other Operating Expenditures

Object Group	Object Group Name				
7000	Total Transfers	\$2,136,552	\$2,145,672	\$0	\$0
Object Code	Object Name				
7000	Transfers	\$2,136,552	\$2,145,672	\$0	\$0
Subtotal All Other Operating		\$2,136,552	\$2,145,672	\$0	\$0
Total Line Item Expenditures		\$2,136,552	0	\$2,145,672	0

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		55.0	56.7	47.9	44.8
1000	Total Employee Wages and Benefits	\$3,282,351		\$3,557,238	\$2,625,463	\$2,425,463
Object Code	Object Name					
1000	Personal Services	\$0		\$0	\$2,625,463	\$2,425,463
1110	Regular Full-Time Wages	\$2,321,624		\$2,481,296	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$9,450		\$15,017	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$31,617		\$17,551	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$4,819		\$356	\$0	\$0
1340	Employee Cash Incentive Awards	\$2,125		\$0	\$0	\$0
1370	Employee Commission Incentive Pay	(\$125)		\$0	\$0	\$0
1510	Dental Insurance	\$18,584		\$22,493	\$0	\$0
1511	Health Insurance	\$390,338		\$460,720	\$0	\$0
1512	Life Insurance	\$5,522		\$5,083	\$0	\$0
1513	Short-Term Disability	\$3,439		\$3,670	\$0	\$0
1520	FICA-Medicare Contribution	\$32,674		\$34,617	\$0	\$0
1521	Other Retirement Plans	\$12,416		\$15,016	\$0	\$0
1522	PERA	\$220,447		\$238,328	\$0	\$0
1524	PERA - AED	\$114,711		\$121,989	\$0	\$0
1525	PERA - SAED	\$114,711		\$121,989	\$0	\$0
1530	Other Employee Benefits	\$0		\$99	\$0	\$0
1532	Unemployment Compensation	\$0		\$19,013	\$0	\$0
Personal Services - Contract Services						
Object Group	Object Group Name					
1100	Total Contract Services (Purchased Personal Services)	\$350,475		\$90,667	\$0	\$0
Object Code	Object Name					
1910	Personal Services - Temporary	\$350,475		\$39,280	\$0	\$0
1920	Personal Services - Professional	\$0		\$51,387	\$0	\$0
Subtotal All Personal Services		\$3,632,826	55.0	\$3,647,904	56.7	\$2,625,463 47.9 \$2,425,463 44.8

All Other Operating Expenditures**Object Group Object Group Name**

3000	Total Travel Expenses	\$0	\$56	\$0	\$0
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Object Code Object Name

2510	In-State Travel	\$0	\$5	\$0	\$0
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2512	In-State Personal Travel Per Diem	\$0	\$51	\$0	\$0
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Subtotal All Other Operating		\$0	\$56	\$0	\$0
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Total Line Item Expenditures		\$3,632,826	55.0	\$3,647,960	56.7	\$2,625,463	47.9	\$2,425,463	44.8
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Operating Expenses - 04. Division of Motor Vehicles, (C) Vehicle Services,**Personal Services - Employees****Object Group Object Group Name**

FTE	Total FTE	0	0	0	0
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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**

1100	Total Contract Services (Purchased Personal Services)	\$1,625	\$0	\$0	\$0
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Object Code Object Name

1920	Personal Services - Professional	\$1,625	\$0	\$0	\$0
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Subtotal All Personal Services		\$1,625	0	\$0	0	\$0	0	\$0	0
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All Other Operating Expenditures**Object Group Object Group Name**

2000	Total Operating Expenses	\$426,253	\$391,462	\$403,520	\$377,745
3000	Total Travel Expenses	\$26,348	\$19,616	\$0	\$0
7000	Total Transfers	\$0	\$18,185,984	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$403,520	\$377,745
2160	Other Cleaning Services	\$0	\$450	\$0	\$0
2220	Building Maintenance	\$0	\$125,975	\$0	\$0
2231	Information Technology Maintenance	\$52,984	\$33,744	\$0	\$0
2259	Parking Fees	\$140	\$468	\$0	\$0
2510	In-State Travel	\$11,862	\$7,998	\$0	\$0
2512	In-State Personal Travel Per Diem	\$6,686	\$3,901	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$2,341	\$1,270	\$0	\$0
2530	Out-Of-State Travel	\$2,656	\$3,076	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$2,389	\$2,725	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$320	\$551	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$94	\$95	\$0	\$0
2610	Advertising And Marketing	\$99,000	\$41,975	\$0	\$0
2630	Communication Charges - External	\$5,413	\$9,088	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$11,532	\$11,637	\$0	\$0
2641	Other Automated Data Processing Billings-Purchased Services	\$62,208	\$83,771	\$0	\$0
2680	Printing And Reproduction Services	\$21,381	\$8,573	\$0	\$0
2810	Freight	\$334	\$384	\$0	\$0
2820	Purchased Services	\$35,695	\$6,119	\$0	\$0
3110	Supplies & Materials	\$495	\$528	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$3,125	\$6,706	\$0	\$0
3121	Office Supplies	\$15,899	\$14,568	\$0	\$0
3123	Postage	\$1,661	\$696	\$0	\$0
3128	Noncapitalizable Equipment	\$400	\$2,608	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$27,518	\$599	\$0	\$0
3140	Noncapitalizable Information Technology	\$39,090	\$12,698	\$0	\$0
3950	Gasoline	\$67	\$0	\$0	\$0

4140	Dues And Memberships	\$27,460	\$20,400	\$0	\$0
4180	Official Functions	\$1,180	\$36	\$0	\$0
4220	Registration Fees	\$20,670	\$10,440	\$0	\$0
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0	\$18,185,984	\$0	\$0
Subtotal All Other Operating		\$452,600	\$18,597,061	\$403,520	\$377,745
Total Line Item Expenditures					
		\$454,225	0	\$18,597,061	0
				\$403,520	0
					\$377,745
					0

Personal Services - Employees

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

Personal Services - Contract Services

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

Object Group	Object Group Name				
2000	Total Operating Expenses	\$8,591,411	\$6,067,808	\$8,320,277	\$6,091,790
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$8,320,277	\$6,091,790
2810	Freight	\$0	\$540,000	\$0	\$0
3110	Supplies & Materials	\$8,591,411	\$5,527,808	\$0	\$0
Subtotal All Other Operating		\$8,591,411	\$6,067,808	\$8,320,277	\$6,091,790

Total Line Item Expenditures	\$8,591,411	0	\$6,067,808	0	\$8,320,277	0	\$6,091,790	0
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Motorist Insurance Identification Database Program - 04. Division of Motor Vehicles, (C) Vehicle Services,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE	1.0	1.0	1.0	1.0
1000	Total Employee Wages and Benefits	\$137,501	\$168,750	\$342,443	\$342,443

Object Code Object Name

1000	Personal Services	\$0	\$0	\$342,443	\$342,443
1110	Regular Full-Time Wages	\$105,129	\$129,209	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$1,024	\$0	\$0
1340	Employee Cash Incentive Awards	\$2,000	\$0	\$0	\$0
1510	Dental Insurance	\$940	\$959	\$0	\$0
1511	Health Insurance	\$6,765	\$9,025	\$0	\$0
1512	Life Insurance	\$175	\$178	\$0	\$0
1513	Short-Term Disability	\$158	\$194	\$0	\$0
1520	FICA-Medicare Contribution	\$1,527	\$1,870	\$0	\$0
1522	PERA	\$10,481	\$13,396	\$0	\$0
1524	PERA - AED	\$5,163	\$6,447	\$0	\$0
1525	PERA - SAED	\$5,163	\$6,447	\$0	\$0

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services	\$137,501	1.0	\$168,750	1.0	\$342,443	1.0	\$342,443	1.0
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All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$114,672	\$161,717	\$0	\$0
Object Code	Object Name				
2220	Building Maintenance	\$0	\$46,262	\$0	\$0
2231	Information Technology Maintenance	\$13	\$13	\$0	\$0
2630	Communication Charges - External	\$23	\$26	\$0	\$0
2820	Purchased Services	\$105,600	\$105,600	\$0	\$0
3128	Noncapitalizable Equipment	\$0	\$936	\$0	\$0
3140	Noncapitalizable Information Technology	\$0	\$35	\$0	\$0
4140	Dues And Memberships	\$0	\$8,844	\$0	\$0
4180	Official Functions	\$65	\$0	\$0	\$0
4220	Registration Fees	\$8,971	\$0	\$0	\$0
Subtotal All Other Operating		\$114,672	\$161,717	\$0	\$0
Total Line Item Expenditures		\$252,173	1.0	\$330,466	1.0
				\$342,443	1.0
				\$342,443	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	\$1,321,837	\$1,426,633	\$1,246,950	\$1,080,903
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$1,246,950	\$1,080,903
1110	Regular Full-Time Wages	\$938,643	\$1,032,682	\$0	\$0
1120	Temporary Full-Time Wages	\$5,333	\$0	\$0	\$0
1121	Temporary Part-Time Wages	\$1,454	\$1,470	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$6,834	\$1,320	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$268	\$0	\$0	\$0
1340	Employee Cash Incentive Awards	\$2,125	\$0	\$0	\$0

1370	Employee Commission Incentive Pay	(\$125)	\$0	\$0	\$0
1510	Dental Insurance	\$6,963	\$7,010	\$0	\$0
1511	Health Insurance	\$159,130	\$162,512	\$0	\$0
1512	Life Insurance	\$1,578	\$1,421	\$0	\$0
1513	Short-Term Disability	\$1,399	\$1,549	\$0	\$0
1520	FICA-Medicare Contribution	\$13,347	\$14,529	\$0	\$0
1521	Other Retirement Plans	\$13,904	\$14,519	\$0	\$0
1522	PERA	\$79,229	\$89,424	\$0	\$0
1524	PERA - AED	\$45,878	\$50,050	\$0	\$0
1525	PERA - SAED	\$45,878	\$50,050	\$0	\$0
1530	Other Employee Benefits	\$0	\$99	\$0	\$0

Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$17,046	\$23,603	\$0	\$0
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Object Code Object Name

1910	Personal Services - Temporary	\$8,577	\$14,824	\$0	\$0
1920	Personal Services - Professional	\$2,829	\$2,998	\$0	\$0
1960	Personal Services - Information Technology	\$5,640	\$5,781	\$0	\$0

Subtotal All Personal Services		\$1,338,883	15.0	\$1,450,236	15.0	\$1,246,950	15.0	\$1,080,903	15.0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$95,553	\$51,468	\$91,358	\$91,358
3000	Total Travel Expenses	\$7,485	\$757	\$0	\$0
6000	Total Capitalized Property Purchases	\$0	\$34,000	\$0	\$0

Object Code Object Name

2000	Operating Expense	\$0	\$0	\$91,358	\$91,358
2220	Building Maintenance	\$4,558	\$4,342	\$0	\$0

2231	Information Technology Maintenance	\$194	\$509	\$0	\$0
2240	Motor Vehicle Maintenance	\$3,390	\$2,475	\$0	\$0
2254	Rental Of Equipment	\$6,967	\$5,183	\$0	\$0
2259	Parking Fees	\$295	\$257	\$0	\$0
2510	In-State Travel	\$908	\$460	\$0	\$0
2512	In-State Personal Travel Per Diem	\$481	\$44	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$459	\$253	\$0	\$0
2530	Out-Of-State Travel	\$2,781	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$2,031	\$0	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$618	\$0	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$207	\$0	\$0	\$0
2630	Communication Charges - External	\$1,669	\$1,636	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$8,370	\$10,657	\$0	\$0
2680	Printing And Reproduction Services	\$16,580	\$6,349	\$0	\$0
2810	Freight	\$62	\$15	\$0	\$0
2820	Purchased Services	\$40	\$0	\$0	\$0
3110	Supplies & Materials	\$0	\$700	\$0	\$0
3112	Automotive Supplies	\$147	\$450	\$0	\$0
3113	Clothing and Uniform Allowance	\$3,237	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$4,317	\$3,230	\$0	\$0
3121	Office Supplies	\$4,102	\$1,796	\$0	\$0
3123	Postage	\$272	\$131	\$0	\$0
3126	Repair and Maintenance	\$108	\$111	\$0	\$0
3128	Noncapitalizable Equipment	\$465	\$468	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$489	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$27,530	\$4,657	\$0	\$0
4100	Other Operating Expenses	\$7,297	\$5,103	\$0	\$0
4180	Official Functions	\$465	\$0	\$0	\$0
4220	Registration Fees	\$4,997	\$3,400	\$0	\$0
6510	Capitalized Professional Services	\$0	\$34,000	\$0	\$0
Subtotal All Other Operating		\$103,038	\$86,225	\$91,358	\$91,358

Total Line Item Expenditures	\$1,441,921	15.0	\$1,536,462	15.0	\$1,338,308	15.0	\$1,172,261	15.0
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Indirect Cost Assessment - 04. Division of Motor Vehicles, (C) Vehicle Services,

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE		0		0		0	0
1000	Total Employee Wages and Benefits	\$0		\$0		\$460,766		\$446,295
Object Code	Object Name							
1000	Personal Services	\$0		\$0		\$460,766		\$446,295

Personal Services - Contract Services

Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services		\$0	0	\$0	0	\$460,766	0	\$446,295

All Other Operating Expenditures

Object Group	Object Group Name							
7000	Total Transfers	\$357,421		\$380,561		\$0		\$0
Object Code	Object Name							
7000	Transfers	\$357,421		\$380,561		\$0		\$0
Subtotal All Other Operating		\$357,421		\$380,561		\$0		\$0
Total Line Item Expenditures		\$357,421	0	\$380,561	0	\$460,766	0	\$446,295

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

Personal Services - Employees

Object Group	Object Group Name									
FTE	Total FTE		10.0		10.5		11.0		11.0	
1000	Total Employee Wages and Benefits	\$1,062,803		\$1,026,041		\$1,098,437		\$1,098,437		
Object Code	Object Name									
1000	Personal Services	\$0		\$0		\$1,098,437		\$1,098,437		
1110	Regular Full-Time Wages	\$673,142		\$576,462		\$0		\$0		
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$3,303		\$24,483		\$0		\$0		
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$6,674		\$0		\$0		
1210	Contractual Employee Regular Full-Time Wages	\$112,291		\$156,000		\$0		\$0		
1340	Employee Cash Incentive Awards	\$7,283		\$3,500		\$0		\$0		
1510	Dental Insurance	\$4,335		\$4,013		\$0		\$0		
1511	Health Insurance	\$95,196		\$90,972		\$0		\$0		
1512	Life Insurance	\$1,027		\$772		\$0		\$0		
1513	Short-Term Disability	\$1,178		\$1,099		\$0		\$0		
1520	FICA-Medicare Contribution	\$11,182		\$10,779		\$0		\$0		
1521	Other Retirement Plans	\$6,821		\$0		\$0		\$0		
1522	PERA	\$69,873		\$75,776		\$0		\$0		
1524	PERA - AED	\$37,780		\$36,489		\$0		\$0		
1525	PERA - SAED	\$37,780		\$36,489		\$0		\$0		
1530	Other Employee Benefits	\$1,611		\$2,534		\$0		\$0		
<u>Personal Services - Contract Services</u>										
Object Group	Object Group Name									
1100	Total Contract Services (Purchased Personal Services)	\$0		\$638		\$0		\$0		
Object Code	Object Name									
1920	Personal Services - Professional	\$0		\$638		\$0		\$0		
Subtotal All Personal Services		\$1,062,803	10.0	\$1,026,679	10.5	\$1,098,437	11.0	\$1,098,437	11.0	
<u>All Other Operating Expenditures</u>										

Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$795		\$0		\$0	
7000	Total Transfers	\$483		\$29,512		\$0		\$0	
Object Code	Object Name								
4220	Registration Fees	\$0		\$795		\$0		\$0	
7000	Transfers	\$0		(\$10,200)		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$483		\$39,712		\$0		\$0	
Subtotal All Other Operating		\$483		\$30,307		\$0		\$0	
Total Line Item Expenditures		\$1,063,286	10.0	\$1,056,986	10.5	\$1,098,437	11.0	\$1,098,437	11.0

Operating Expenses - 05. Specialized 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**

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	\$10,779	\$7,094	\$15,630	\$13,934
3000	Total Travel Expenses	\$3,470	\$2,958	\$0	\$0

7000	Total Transfers	\$3	\$4,540	\$0	\$0
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$15,630	\$13,934
2220	Building Maintenance	\$73	\$0	\$0	\$0
2231	Information Technology Maintenance	\$129	\$129	\$0	\$0
2259	Parking Fees	\$275	\$0	\$0	\$0
2510	In-State Travel	\$270	\$0	\$0	\$0
2512	In-State Personal Travel Per Diem	\$89	\$0	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$674	\$0	\$0	\$0
2530	Out-Of-State Travel	\$1,621	\$1,933	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$457	\$653	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$294	\$312	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$64	\$60	\$0	\$0
2630	Communication Charges - External	\$827	\$788	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$71	(\$23)	\$0	\$0
2680	Printing And Reproduction Services	\$1,381	\$1,024	\$0	\$0
2810	Freight	\$87	\$92	\$0	\$0
2820	Purchased Services	\$35	\$0	\$0	\$0
3110	Supplies & Materials	\$22	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$191	\$238	\$0	\$0
3121	Office Supplies	\$2,883	\$351	\$0	\$0
3123	Postage	\$42	\$41	\$0	\$0
3128	Noncapitalizable Equipment	\$0	\$144	\$0	\$0
3140	Noncapitalizable Information Technology	\$2,880	\$1,395	\$0	\$0
4111	Prizes And Awards	\$0	\$36	\$0	\$0
4140	Dues And Memberships	\$315	\$315	\$0	\$0
4180	Official Functions	\$562	\$1,226	\$0	\$0
4220	Registration Fees	\$1,004	\$1,338	\$0	\$0
7000	Transfers	\$0	(\$638)	\$0	\$0
70RX	State Employees Reserve Fund Reversions	\$3	\$5,178	\$0	\$0
Subtotal All Other Operating		\$14,252	\$14,592	\$15,630	\$13,934

Total Line Item Expenditures	\$14,252	0	\$14,592	0	\$15,630	0	\$13,934	0
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Personal Services - 05. Specialized Business Group, (B) Limited Gaming Division,

Personal Services - Employees

Object Group Object Group Name

FTE	Total FTE	89.0	99.3	106.0	106.0
1000	Total Employee Wages and Benefits	\$8,178,224	\$8,905,548	\$8,904,849	\$8,904,849

Object Code Object Name

1000	Personal Services	\$0	\$0	\$8,904,849	\$8,904,849
1110	Regular Full-Time Wages	\$5,868,601	\$6,507,636	\$0	\$0
1111	Regular Part-Time Wages	\$9,035	\$0	\$0	\$0
1121	Temporary Part-Time Wages	\$23,713	\$0	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$51,700	\$38,641	\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$83,630	\$62,308	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$28,518	\$14,520	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$4,431	\$4,247	\$0	\$0
1330	Board Member Compensation	\$2,100	\$6,100	\$0	\$0
1340	Employee Cash Incentive Awards	\$16,100	\$750	\$0	\$0
1360	Non-Base Building Performance Pay	\$9,000	\$0	\$0	\$0
1510	Dental Insurance	\$35,561	\$37,899	\$0	\$0
1511	Health Insurance	\$753,312	\$806,481	\$0	\$0
1512	Life Insurance	\$8,694	\$7,832	\$0	\$0
1513	Short-Term Disability	\$8,915	\$11,499	\$0	\$0
1520	FICA-Medicare Contribution	\$85,910	\$93,562	\$0	\$0
1521	Other Retirement Plans	\$71,404	\$78,094	\$0	\$0
1522	PERA	\$526,923	\$591,860	\$0	\$0
1524	PERA - AED	\$294,731	\$321,970	\$0	\$0
1525	PERA - SAED	\$294,731	\$321,970	\$0	\$0
1531	Higher Education Tuition Reimbursement	\$1,193	\$0	\$0	\$0

1532	Unemployment Compensation	\$23	\$23	\$0	\$0
1622	Contractual Employee PERA	\$0	\$78	\$0	\$0
1624	Contractual Employee Pera AED	\$0	\$38	\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$0	\$38	\$0	\$0

Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$427,939	\$213,793	\$0	\$0
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Object Code Object Name

1910	Personal Services - Temporary	\$38,886	\$40,411	\$0	\$0
1920	Personal Services - Professional	\$66,146	\$97,752	\$0	\$0
1940	Personal Services - Medical Services	\$1,000	\$2,350	\$0	\$0
1950	Personal Services - Other State Departments	\$32,428	\$32,813	\$0	\$0
1960	Personal Services - Information Technology	\$289,480	\$40,467	\$0	\$0

Subtotal All Personal Services		\$8,606,163	89.0	\$9,119,340	99.3	\$8,904,849	106.0	\$8,904,849	106.0
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All Other Operating Expenditures

Object Group Object Group Name

7000	Total Transfers	\$0	\$722,221	\$0	\$0
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Object Code Object Name

7000	Transfers	\$0	\$722,221	\$0	\$0
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Subtotal All Other Operating		\$0	\$722,221	\$0	\$0
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Total Line Item Expenditures		\$8,606,163	89.0	\$9,841,562	99.3	\$8,904,849	106.0	\$8,904,849	106.0
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Operating Expenses - 05. Specialized Business Group, (B) Limited Gaming Division,

Personal Services - Employees

Object Group Object Group Name

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

Object Code	Object Name
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Personal Services - Contract Services

Object Group	Object Group Name
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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	\$536,642	\$618,915	\$1,131,445	\$1,131,445
3000	Total Travel Expenses	\$135,789	\$78,301	\$0	\$0
6000	Total Capitalized Property Purchases	\$0	\$6,775	\$0	\$0
7000	Total Transfers	\$0	\$220,476	\$0	\$0

Object Code	Object Name
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2000	Operating Expense	\$0	\$0	\$1,131,445	\$1,131,445
2110	Water and Sewer Services	\$0	\$742	\$0	\$0
2160	Other Cleaning Services	\$41,896	\$39,961	\$0	\$0
2180	Grounds Maintenance	\$3,745	\$31,168	\$0	\$0
2210	Other Maintenance	\$4,772	\$50	\$0	\$0
2220	Building Maintenance	\$32,455	\$8,910	\$0	\$0
2230	Equipment Maintenance	\$3,827	\$3,827	\$0	\$0
2231	Information Technology Maintenance	\$76,256	\$76,253	\$0	\$0
2253	Rental of Equipment	\$4,451	\$4,445	\$0	\$0
2259	Parking Fees	\$196	\$38	\$0	\$0
2510	In-State Travel	\$12,695	\$9,891	\$0	\$0
2511	In-State Common Carrier Fares	\$3,509	\$3,290	\$0	\$0

2512	In-State Personal Travel Per Diem	\$3,840	\$2,940	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$2,204	\$2,037	\$0	\$0
2520	In-State Travel/Non-Employee	\$2,108	\$1,332	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$84	\$237	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,582	\$1,854	\$0	\$0
2530	Out-Of-State Travel	\$36,963	\$29,102	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$23,723	\$18,969	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$9,453	\$7,079	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$2,443	\$1,569	\$0	\$0
2550	Out-Of-Country Travel	\$17,347	\$0	\$0	\$0
2551	Out-Of-Country Common Carrier Fares	\$15,043	\$0	\$0	\$0
2552	Out-of-Country Personal Travel Reimbursement	\$4,795	\$0	\$0	\$0
2630	Communication Charges - External	\$5,166	\$4,854	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$31,990	\$34,675	\$0	\$0
2680	Printing And Reproduction Services	\$20,561	\$21,249	\$0	\$0
2681	Photocopy Reimbursement	\$13	\$0	\$0	\$0
2810	Freight	\$147	\$474	\$0	\$0
2820	Purchased Services	\$65,481	\$68,534	\$0	\$0
3110	Supplies & Materials	\$49,653	\$35,754	\$0	\$0
3112	Automotive Supplies	\$249	\$133	\$0	\$0
3118	Food and Food Service Supplies	\$2,530	\$2,491	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$23,098	\$20,706	\$0	\$0
3121	Office Supplies	\$10,206	\$10,898	\$0	\$0
3123	Postage	\$5,804	\$5,787	\$0	\$0
3126	Repair and Maintenance	\$695	\$597	\$0	\$0
3128	Noncapitalizable Equipment	\$8,900	\$111,340	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$26,561	\$5,363	\$0	\$0
3140	Noncapitalizable Information Technology	\$56,684	\$100,596	\$0	\$0
3940	Electricity	\$0	\$325	\$0	\$0
3950	Gasoline	\$7	\$0	\$0	\$0
3970	Natural Gas	\$0	\$148	\$0	\$0

4100	Other Operating Expenses	\$1,390		\$676		\$0		\$0
4140	Dues And Memberships	\$14,575		\$15,209		\$0		\$0
4180	Official Functions	\$5,484		\$2,868		\$0		\$0
4220	Registration Fees	\$39,850		\$10,844		\$0		\$0
6280	Other Capital Equipment - Direct Purchase	\$0		\$6,775		\$0		\$0
7000	Transfers	\$0		\$220,476		\$0		\$0
Subtotal All Other Operating		\$672,431		\$924,467		\$1,131,445		\$1,131,445
Total Line Item Expenditures		\$672,431	0	\$924,467	0	\$1,131,445	0	\$1,131,445

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

Personal Services - Employees

Object Group Object Group Name

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

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

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

Object Group Object Group Name

2000	Total Operating Expenses	\$0		\$0		\$439,268		\$439,268
5000	Total Intergovernmental Payments	\$0		\$0		\$4,497,011		\$4,497,011
5200	Total Other Payments	\$4,399,558		\$4,663,576		\$0		\$0

Object Code Object Name

2000	Operating Expense	\$0	\$0	\$439,268	\$439,268				
5000	Intergovernmental Payments	\$0	\$0	\$4,497,011	\$4,497,011				
5775	State Grant/Contract	\$4,399,558	\$4,663,576	\$0	\$0				
Subtotal All Other Operating		\$4,399,558	\$4,663,576	\$4,936,279	\$4,936,279				
Total Line Item Expenditures		\$4,399,558	0	\$4,663,576	0	\$4,936,279	0	\$4,936,279	0

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

Personal Services - Employees

Object Group Object Group Name

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

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

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

Object Group Object Group Name

5000	Total Intergovernmental Payments	\$20,647,136	\$11,201,904	\$0	\$0
5200	Total Other Payments	\$0	\$0	\$23,788,902	\$23,788,902
7000	Total Transfers	\$91,103,708	\$54,985,592	\$0	\$0

Object Code Object Name

5200	Other Payments	\$0	\$0	\$23,788,902	\$23,788,902
5510	Distributions - Cities	\$9,385,062	\$5,091,775	\$0	\$0
5520	Distributions - Counties	\$11,262,074	\$6,110,130	\$0	\$0

700E	Operating Transfers to Governor's Office	\$7,500,000	\$0	\$0	\$0
7020	Transfers Out To Augment General Fund	\$16,426,964	\$25,458,874	\$0	\$0
7A0E	Operating Transfers to Governor Office - Intrafund	\$15,500,000	\$0	\$0	\$0
7A0G	Operating Transfers to Public Health - Intrafund	\$28,378,174	\$14,256,969	\$0	\$0
7A0N	Operating Transfers to Local - Intrafund	\$5,398,346	\$0	\$0	\$0
7A0T	Operating Transfers to Revenue - Intrafund	\$17,900,224	\$15,269,748	\$0	\$0
Subtotal All Other Operating		\$111,750,844	\$66,187,496	\$23,788,902	\$23,788,902
Total Line Item Expenditures		\$111,750,844	0	\$66,187,496	0
				\$23,788,902	0
				\$23,788,902	0

Indirect Cost Assessment - 05. Specialized 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	\$636,436	\$826,586

Object Code Object Name

1000	Personal Services	\$0	\$0	\$636,436	\$826,586
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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
				\$636,436	0
				\$826,586	0

All Other Operating Expenditures

Object Group Object Group Name

7000	Total Transfers	\$860,506	\$847,563	\$0	\$0
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Object Code Object Name

7000	Transfers	\$860,506	\$847,563	\$0	\$0
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Subtotal All Other Operating	\$860,506	\$847,563	\$0	\$0				
Total Line Item Expenditures	\$860,506	0	\$847,563	0	\$636,436	0	\$826,586	0

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

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE	32.5	33.0	49.9	51.5
1000	Total Employee Wages and Benefits	\$2,845,298	\$2,720,322	\$4,100,678	\$3,979,908

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$4,100,678	\$3,979,908
1110	Regular Full-Time Wages	\$2,016,202	\$1,939,776	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$30,650	\$18,966	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$32,644	\$3,545	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$5,599	\$56	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$0	\$5,123	\$0	\$0
1340	Employee Cash Incentive Awards	\$25,040	\$1,000	\$0	\$0
1510	Dental Insurance	\$12,465	\$13,917	\$0	\$0
1511	Health Insurance	\$278,187	\$315,329	\$0	\$0
1512	Life Insurance	\$3,140	\$2,638	\$0	\$0
1513	Short-Term Disability	\$3,035	\$2,910	\$0	\$0
1520	FICA-Medicare Contribution	\$29,709	\$27,838	\$0	\$0
1521	Other Retirement Plans	\$14,184	\$6,912	\$0	\$0
1522	PERA	\$191,560	\$191,606	\$0	\$0
1524	PERA - AED	\$101,343	\$95,353	\$0	\$0
1525	PERA - SAED	\$101,343	\$95,353	\$0	\$0
1622	Contractual Employee PERA	\$99	\$0	\$0	\$0
1624	Contractual Employee Pera AED	\$49	\$0	\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$49	\$0	\$0	\$0

<u>Personal Services - Contract Services</u>									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$103,493		\$74,576		\$0		\$0	
Object Code	Object Name								
1910	Personal Services - Temporary	\$56,480		\$32,238		\$0		\$0	
1920	Personal Services - Professional	\$40,513		\$36,142		\$0		\$0	
1940	Personal Services - Medical Services	\$860		\$415		\$0		\$0	
1960	Personal Services - Information Technology	\$5,640		\$5,781		\$0		\$0	
Subtotal All Personal Services		\$2,948,791	32.5	\$2,794,898	33.0	\$4,100,678	49.9	\$3,979,908	51.5
<u>All Other Operating Expenditures</u>									
Object Group	Object Group Name								
7000	Total Transfers	\$77,703		\$0		\$0		\$0	
Object Code	Object Name								
70RX	State Employees Reserve Fund Reversions	\$77,703		\$0		\$0		\$0	
Subtotal All Other Operating		\$77,703		\$0		\$0		\$0	
Total Line Item Expenditures		\$3,026,494	32.5	\$2,794,898	33.0	\$4,100,678	49.9	\$3,979,908	51.5

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

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

Object Group	Object Group Name				
Object Code	Object Name				
Subtotal All Personal Services		\$0	0	\$0	0
All Other Operating Expenditures					
Object Group	Object Group Name				
2000	Total Operating Expenses	\$126,920	\$93,016	\$610,023	\$443,099
3000	Total Travel Expenses	\$33,351	\$20,298	\$0	\$0
7000	Total Transfers	\$604	\$0	\$0	\$0
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$610,023	\$443,099
2210	Other Maintenance	\$18	\$0	\$0	\$0
2220	Building Maintenance	\$2,190	\$3,059	\$0	\$0
2230	Equipment Maintenance	\$2,008	\$0	\$0	\$0
2231	Information Technology Maintenance	\$2,596	\$2,166	\$0	\$0
2250	Miscellaneous Rentals	\$1,530	\$0	\$0	\$0
2259	Parking Fees	\$162	\$137	\$0	\$0
2510	In-State Travel	\$15,493	\$9,978	\$0	\$0
2512	In-State Personal Travel Per Diem	\$6,091	\$3,243	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$481	\$307	\$0	\$0
2530	Out-Of-State Travel	\$5,341	\$3,576	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$4,531	\$2,442	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$1,052	\$647	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$362	\$105	\$0	\$0
2630	Communication Charges - External	\$7,328	\$7,022	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$15,406	\$14,696	\$0	\$0
2641	Other Automated Data Processing Billings-Purchased Services	\$1,324	\$13,379	\$0	\$0
2680	Printing And Reproduction Services	\$11,369	\$3,819	\$0	\$0
2810	Freight	\$800	\$134	\$0	\$0

2820	Purchased Services	\$10,695	\$4,468	\$0	\$0
3110	Supplies & Materials	\$9,239	\$11,815	\$0	\$0
3112	Automotive Supplies	\$36	\$1,007	\$0	\$0
3113	Clothing and Uniform Allowance	\$886	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$2,752	\$1,435	\$0	\$0
3121	Office Supplies	\$10,144	\$6,247	\$0	\$0
3123	Postage	\$514	\$479	\$0	\$0
3126	Repair and Maintenance	\$65	\$0	\$0	\$0
3128	Noncapitalizable Equipment	\$25,433	\$3,203	\$0	\$0
3140	Noncapitalizable Information Technology	\$4,661	\$9,703	\$0	\$0
3950	Gasoline	\$110	\$35	\$0	\$0
4100	Other Operating Expenses	\$1,545	\$1,231	\$0	\$0
4111	Prizes And Awards	\$300	\$0	\$0	\$0
4140	Dues And Memberships	\$3,201	\$2,125	\$0	\$0
4170	Miscellaneous Fees And Fines	\$0	\$106	\$0	\$0
4180	Official Functions	\$1,424	\$184	\$0	\$0
4220	Registration Fees	\$11,184	\$6,566	\$0	\$0
70RX	State Employees Reserve Fund Reversions	\$604	\$0	\$0	\$0
Subtotal All Other Operating		\$160,875	\$113,314	\$610,023	\$443,099
Total Line Item Expenditures		\$160,875	0	\$113,314	0
				\$610,023	0
					\$443,099
					0

Indirect Cost Assessment - 05. Specialized 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	\$215,258	\$381,303
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$215,258	\$381,303

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

Subtotal All Personal Services	\$0	0	\$0	0	\$215,258	0	\$381,303	0
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All Other Operating Expenditures**Object Group Object Group Name**

7000	Total Transfers	\$182,163		\$176,728		\$0		\$0
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Object Code Object Name

7000	Transfers	\$182,163		\$176,728		\$0		\$0
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Subtotal All Other Operating		\$182,163		\$176,728		\$0		\$0
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Total Line Item Expenditures		\$182,163	0	\$176,728	0	\$215,258	0	\$381,303	0
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Personal Services - 05. Specialized Business Group, (D) Division of Racing Events,**Personal Services - Employees****Object Group Object Group Name**

FTE	Total FTE		7.7		7.7		7.7		7.7
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1000	Total Employee Wages and Benefits	\$777,788		\$885,474		\$969,774		\$969,774
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Object Code Object Name

1000	Personal Services	\$0		\$0		\$969,774		\$969,774
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1110	Regular Full-Time Wages	\$459,961		\$520,559		\$0		\$0
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1111	Regular Part-Time Wages	\$62,004		\$63,864		\$0		\$0
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1121	Temporary Part-Time Wages	\$74,135		\$68,445		\$0		\$0
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1130	Statutory Personnel & Payroll System Overtime Wages	\$2,963		\$1,188		\$0		\$0
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1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0		\$5,928		\$0		\$0
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1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0		\$352		\$0		\$0
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1340	Employee Cash Incentive Awards	\$1,500	\$500	\$0	\$0
1370	Employee Commission Incentive Pay	\$0	\$1,500	\$0	\$0
1510	Dental Insurance	\$2,149	\$3,152	\$0	\$0
1511	Health Insurance	\$45,409	\$70,213	\$0	\$0
1512	Life Insurance	\$709	\$674	\$0	\$0
1513	Short-Term Disability	\$776	\$879	\$0	\$0
1520	FICA-Medicare Contribution	\$8,595	\$9,414	\$0	\$0
1521	Other Retirement Plans	\$8,655	\$9,364	\$0	\$0
1522	PERA	\$51,247	\$57,964	\$0	\$0
1524	PERA - AED	\$29,509	\$32,360	\$0	\$0
1525	PERA - SAED	\$29,509	\$32,360	\$0	\$0
1532	Unemployment Compensation	\$668	\$6,760	\$0	\$0

Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$56,164	\$42,588	\$0	\$0
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Object Code Object Name

1910	Personal Services - Temporary	\$31,802	\$17,179	\$0	\$0
1920	Personal Services - Professional	\$18,721	\$19,316	\$0	\$0
1940	Personal Services - Medical Services	\$0	\$312	\$0	\$0
1960	Personal Services - Information Technology	\$5,640	\$5,781	\$0	\$0

Subtotal All Personal Services	\$833,951	7.7	\$928,062	7.7	\$969,774	7.7	\$969,774	7.7
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$3,456	\$18,884	\$0	\$0
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Object Code Object Name

2220	Building Maintenance	\$2,980	\$0	\$0	\$0
2231	Information Technology Maintenance	\$350	\$0	\$0	\$0

2250	Miscellaneous Rentals	\$0	\$1,650	\$0	\$0
2641	Other Automated Data Processing Billings-Purchased Services	\$0	\$12,685	\$0	\$0
2810	Freight	\$36	\$28	\$0	\$0
2820	Purchased Services	\$90	\$300	\$0	\$0
3140	Noncapitalizable Information Technology	\$0	\$1,425	\$0	\$0
3145	Software Subscription	\$0	\$2,796	\$0	\$0
Subtotal All Other Operating		\$3,456	\$18,884	\$0	\$0
Total Line Item Expenditures		\$837,407	7.7	\$946,946	7.7
				\$969,774	7.7
				\$969,774	7.7

Operating Expenses - 05. Specialized 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

Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$700	\$0	\$0	\$0
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Object Code Object Name

1920	Personal Services - Professional	\$700	\$0	\$0	\$0
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Subtotal All Personal Services		\$700	0	\$0	0
				\$0	0
				\$0	0

All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$189,526	\$125,365	\$220,721	\$202,320
3000	Total Travel Expenses	\$17,350	\$14,842	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$220,721	\$202,320
2160	Other Cleaning Services	\$4,758	\$4,582	\$0	\$0
2220	Building Maintenance	\$3,282	\$37	\$0	\$0
2230	Equipment Maintenance	\$1,881	\$1,821	\$0	\$0
2231	Information Technology Maintenance	\$2,930	\$3,494	\$0	\$0
2250	Miscellaneous Rentals	\$2,200	\$714	\$0	\$0
2259	Parking Fees	\$16	\$31	\$0	\$0
2510	In-State Travel	\$149	\$89	\$0	\$0
2512	In-State Personal Travel Per Diem	\$37	\$108	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$0	\$103	\$0	\$0
2520	In-State Travel/Non-Employee	\$0	\$13	\$0	\$0
2521	In-State/Non-Employee - Common Carrier	\$119	\$0	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$0	\$19	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0	\$172	\$0	\$0
2530	Out-Of-State Travel	\$5,356	\$7,048	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$4,746	\$4,258	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$1,232	\$1,401	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$113	\$170	\$0	\$0
2540	Out-Of-State Travel/Non-Employee	\$3,447	\$894	\$0	\$0
2541	Out-Of-State/Non-Employee - Common Carrier	\$1,213	\$285	\$0	\$0
2542	Out-of-State/Non-Employee - Personal Per Diem	\$604	\$166	\$0	\$0
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$336	\$116	\$0	\$0
2630	Communication Charges - External	\$1,229	\$1,247	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$5,706	\$6,485	\$0	\$0
2641	Other Automated Data Processing Billings-Purchased Services	\$0	\$101	\$0	\$0
2680	Printing And Reproduction Services	\$1,810	\$1,108	\$0	\$0
2710	Purchased Medical Services	\$15	\$120	\$0	\$0
2810	Freight	\$298	\$164	\$0	\$0
2820	Purchased Services	\$92,829	\$66,759	\$0	\$0
3110	Supplies & Materials	\$1,919	\$2,971	\$0	\$0

3119	Medical Laboratory Supplies	\$1,627		\$2,738		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$13,652		\$657		\$0		\$0
3121	Office Supplies	\$6,952		\$4,988		\$0		\$0
3123	Postage	\$338		\$575		\$0		\$0
3126	Repair and Maintenance	\$0		\$244		\$0		\$0
3128	Noncapitalizable Equipment	\$1,737		\$21		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$8,657		\$457		\$0		\$0
3140	Noncapitalizable Information Technology	\$5,994		\$6,780		\$0		\$0
4140	Dues And Memberships	\$14,713		\$13,274		\$0		\$0
4170	Miscellaneous Fees And Fines	\$111		\$145		\$0		\$0
4180	Official Functions	\$417		\$433		\$0		\$0
4220	Registration Fees	\$16,456		\$5,421		\$0		\$0
Subtotal All Other Operating		\$206,876		\$140,207		\$220,721		\$202,320
Total Line Item Expenditures		\$207,576	0	\$140,207	0	\$220,721	0	\$202,320
								0

Purses and Breeders Awards - 05. Specialized 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

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	\$4,235		\$4,235		\$1,400,000		\$1,400,000	
5200	Total Other Payments	\$950,454		\$1,100,151		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$1,400,000		\$1,400,000	
4170	Miscellaneous Fees And Fines	\$4,235		\$4,235		\$0		\$0	
5880	Distributions to Nongovernmental Organizations	\$950,454		\$1,100,151		\$0		\$0	
Subtotal All Other Operating		\$954,689		\$1,104,386		\$1,400,000		\$1,400,000	
Total Line Item Expenditures		\$954,689	0	\$1,104,386	0	\$1,400,000	0	\$1,400,000	0

Indirect Cost Assessment - 05. Specialized 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		\$54,379		\$58,972	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$54,379		\$58,972	
Personal Services - Contract Services									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$54,379	0	\$58,972	0

All Other Operating Expenditures									
Object Group	Object Group Name								

7000	Total Transfers	\$47,239	\$44,453	\$0	\$0
Object Code Object Name					
7000	Transfers	\$47,239	\$44,453	\$0	\$0
Subtotal All Other Operating		\$47,239	\$44,453	\$0	\$0
Total Line Item Expenditures					
		\$47,239	0	\$44,453	0
				\$54,379	0
					\$58,972
					0

Personal Services - 05. Specialized 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	32.3
1000	Total Employee Wages and Benefits	\$2,690,587	\$2,763,968	\$2,474,903	\$2,474,903
Object Code Object Name					
1000	Personal Services	\$0	\$0	\$2,474,903	\$2,474,903
1110	Regular Full-Time Wages	\$1,961,548	\$2,006,857	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$0	\$691	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$0	\$53	\$0	\$0
1330	Board Member Compensation	\$4,900	\$3,650	\$0	\$0
1340	Employee Cash Incentive Awards	\$20,400	\$0	\$0	\$0
1510	Dental Insurance	\$12,807	\$13,779	\$0	\$0
1511	Health Insurance	\$273,857	\$307,356	\$0	\$0
1512	Life Insurance	\$3,372	\$2,959	\$0	\$0
1513	Short-Term Disability	\$2,942	\$2,997	\$0	\$0
1520	FICA-Medicare Contribution	\$26,882	\$27,147	\$0	\$0
1521	Other Retirement Plans	\$2,590	\$3,514	\$0	\$0
1522	PERA	\$190,778	\$199,714	\$0	\$0
1524	PERA - AED	\$95,255	\$97,626	\$0	\$0
1525	PERA - SAED	\$95,255	\$97,626	\$0	\$0

<u>Personal Services - Contract Services</u>									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$66,846		\$19,723		\$0		\$0	
Object Code	Object Name								
1910	Personal Services - Temporary	\$23,138		\$0		\$0		\$0	
1920	Personal Services - Professional	\$37,229		\$13,942		\$0		\$0	
1940	Personal Services - Medical Services	\$840		\$0		\$0		\$0	
1960	Personal Services - Information Technology	\$5,640		\$5,781		\$0		\$0	
Subtotal All Personal Services		\$2,757,433	32.3	\$2,783,692	32.3	\$2,474,903	32.3	\$2,474,903	32.3
<u>All Other Operating Expenditures</u>									
Object Group	Object Group Name								
3000	Total Travel Expenses	\$0		\$303		\$0		\$0	
6000	Total Capitalized Property Purchases	\$6,798		\$0		\$0		\$0	
Object Code	Object Name								
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0		\$303		\$0		\$0	
6222	Office Furniture And Systems - Direct Purchase	\$6,798		\$0		\$0		\$0	
Subtotal All Other Operating		\$6,798		\$303		\$0		\$0	
Total Line Item Expenditures		\$2,764,231	32.3	\$2,783,994	32.3	\$2,474,903	32.3	\$2,474,903	32.3

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

<u>Personal Services - Employees</u>									
Object Group	Object Group Name								
FTE	Total FTE		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	\$119,373	\$110,260	\$338,691	\$325,887
3000	Total Travel Expenses	\$17,504	\$6,090	\$0	\$0

Object Code Object Name

2000	Operating Expense	\$0	\$0	\$338,691	\$325,887
2160	Other Cleaning Services	\$685	\$180	\$0	\$0
2220	Building Maintenance	\$16,446	\$0	\$0	\$0
2230	Equipment Maintenance	\$1,049	\$1,993	\$0	\$0
2231	Information Technology Maintenance	\$418	\$554	\$0	\$0
2259	Parking Fees	\$59	\$0	\$0	\$0
2510	In-State Travel	\$1,552	\$1,795	\$0	\$0
2512	In-State Personal Travel Per Diem	\$779	\$924	\$0	\$0
2520	In-State Travel/Non-Employee	\$90	\$0	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$5,058	\$2,212	\$0	\$0
2530	Out-Of-State Travel	\$4,757	\$766	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$4,136	\$291	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$924	\$78	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$209	\$25	\$0	\$0
2630	Communication Charges - External	\$3,510	\$3,293	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$3,648	\$2,688	\$0	\$0
2641	Other Automated Data Processing Billings-Purchased Services	\$2,500	\$2,500	\$0	\$0
2680	Printing And Reproduction Services	\$55,365	\$63,579	\$0	\$0
2810	Freight	\$168	\$144	\$0	\$0

2820	Purchased Services	\$13,829	\$3,146	\$0	\$0
3110	Supplies & Materials	\$2,141	\$6,109	\$0	\$0
3118	Food and Food Service Supplies	\$53	\$0	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$935	\$848	\$0	\$0
3121	Office Supplies	\$7,918	\$7,241	\$0	\$0
3123	Postage	\$1,534	\$1,422	\$0	\$0
3128	Noncapitalizable Equipment	\$1,782	\$652	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$0	\$586	\$0	\$0
3140	Noncapitalizable Information Technology	\$1,878	\$8,865	\$0	\$0
4111	Prizes And Awards	\$0	\$76	\$0	\$0
4140	Dues And Memberships	\$2,905	\$2,905	\$0	\$0
4180	Official Functions	\$1,000	\$674	\$0	\$0
4220	Registration Fees	\$1,550	\$2,806	\$0	\$0
Subtotal All Other Operating		\$136,877	\$116,351	\$338,691	\$325,887
Total Line Item Expenditures		\$136,877	0	\$116,351	0
				\$338,691	0
					\$325,887
					0

Indirect Cost Assessment - 05. Specialized 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	\$228,111	\$247,372

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$228,111	\$247,372

Personal Services - Contract Services

Object Group	Object Group Name				
Object Code	Object Name				

Subtotal All Personal Services		\$0	0	\$0	0	\$228,111	0	\$247,372	0
All Other Operating Expenditures									
Object Group	Object Group Name								
7000	Total Transfers	\$202,291		\$186,486		\$0		\$0	
Object Code	Object Name								
7000	Transfers	\$202,291		\$186,486		\$0		\$0	
Subtotal All Other Operating		\$202,291		\$186,486		\$0		\$0	
Total Line Item Expenditures		\$202,291	0	\$186,486	0	\$228,111	0	\$247,372	0

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

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		104.1		133.8		143.3		148.6
1000	Total Employee Wages and Benefits	\$8,788,783		\$9,579,954		\$12,992,290		\$13,354,457	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$12,992,290		\$13,354,457	
1110	Regular Full-Time Wages	\$6,373,706		\$6,958,900		\$0		\$0	
1111	Regular Part-Time Wages	\$53,680		\$55,932		\$0		\$0	
1120	Temporary Full-Time Wages	\$12,638		\$0		\$0		\$0	
1121	Temporary Part-Time Wages	\$15,181		\$11,706		\$0		\$0	
1130	Statutory Personnel & Payroll System Overtime Wages	\$1,733		\$6,777		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$24,560		\$22,552		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$2,159		\$75		\$0		\$0	
1340	Employee Cash Incentive Awards	\$5,500		\$0		\$0		\$0	
1370	Employee Commission Incentive Pay	\$0		\$500		\$0		\$0	
1510	Dental Insurance	\$38,944		\$43,822		\$0		\$0	
1511	Health Insurance	\$878,909		\$945,791		\$0		\$0	

1512	Life Insurance	\$10,556	\$9,278	\$0	\$0
1513	Short-Term Disability	\$9,599	\$10,479	\$0	\$0
1520	FICA-Medicare Contribution	\$91,533	\$99,681	\$0	\$0
1521	Other Retirement Plans	\$37,456	\$51,385	\$0	\$0
1522	PERA	\$601,995	\$661,322	\$0	\$0
1524	PERA - AED	\$315,001	\$344,532	\$0	\$0
1525	PERA - SAED	\$315,001	\$344,532	\$0	\$0
1530	Other Employee Benefits	\$307	\$3,034	\$0	\$0
1532	Unemployment Compensation	\$0	\$9,656	\$0	\$0
1622	Contractual Employee PERA	\$165	\$0	\$0	\$0
1624	Contractual Employee Pera AED	\$81	\$0	\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$81	\$0	\$0	\$0

Personal Services - Contract Services

Object Group Object Group Name

1100	Total Contract Services (Purchased Personal Services)	\$512,437	\$699,892	\$0	\$0
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Object Code Object Name

1910	Personal Services - Temporary	\$197,253	\$94,274	\$0	\$0
1920	Personal Services - Professional	\$261,314	\$530,679	\$0	\$0
1940	Personal Services - Medical Services	\$3,110	\$3,117	\$0	\$0
1960	Personal Services - Information Technology	\$50,760	\$71,822	\$0	\$0

Subtotal All Personal Services	\$9,301,220	104.1	\$10,279,846	133.8	\$12,992,290	143.3	\$13,354,457	148.6
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$1,571,694	\$1,552,854	\$2,270,795	\$1,513,927
3000	Total Travel Expenses	\$57,204	\$52,469	\$0	\$0
5000	Total Intergovernmental Payments	\$7,500	\$0	\$0	\$0
5200	Total Other Payments	(\$11,873)	\$0	\$0	\$0

7000	Total Transfers	\$350,523	\$2,514,416	\$0	\$0
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Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$2,270,795	\$1,513,927
2160	Other Cleaning Services	\$33,705	\$32,040	\$0	\$0
2220	Building Maintenance	\$5,018	\$109,653	\$0	\$0
2230	Equipment Maintenance	\$12,154	\$19,949	\$0	\$0
2231	Information Technology Maintenance	\$158,092	\$77,613	\$0	\$0
2240	Motor Vehicle Maintenance	\$178	\$0	\$0	\$0
2253	Rental of Equipment	\$0	\$27	\$0	\$0
2254	Rental Of Equipment	\$88	\$0	\$0	\$0
2258	Parking Fees	\$0	\$3,575	\$0	\$0
2259	Parking Fees	\$492	\$837	\$0	\$0
2510	In-State Travel	\$26,964	\$14,385	\$0	\$0
2511	In-State Common Carrier Fares	\$0	\$1,104	\$0	\$0
2512	In-State Personal Travel Per Diem	\$8,115	\$4,101	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$1,001	\$984	\$0	\$0
2520	In-State Travel/Non-Employee	\$15	\$99	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$178	\$0	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$236	\$0	\$0	\$0
2530	Out-Of-State Travel	\$7,431	\$15,929	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$10,591	\$9,098	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$1,786	\$3,383	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$887	\$448	\$0	\$0
2540	Out-Of-State Travel/Non-Employee	\$0	\$1,994	\$0	\$0
2541	Out-Of-State/Non-Employee - Common Carrier	\$0	\$65	\$0	\$0
2542	Out-of-State/Non-Employee - Personal Per Diem	\$0	\$815	\$0	\$0
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$0	\$63	\$0	\$0
2630	Communication Charges - External	\$82,267	\$85,064	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$47,806	\$48,103	\$0	\$0
2641	Other Automated Data Processing Billings-Purchased Services	\$11,242	\$5,685	\$0	\$0
2680	Printing And Reproduction Services	\$86,804	\$78,409	\$0	\$0

2681	Photocopy Reimbursement	\$0		\$69		\$0		\$0
2710	Purchased Medical Services	\$2,070		\$889		\$0		\$0
2810	Freight	\$1,427		\$194		\$0		\$0
2820	Purchased Services	\$801,495		\$661,982		\$0		\$0
3110	Supplies & Materials	\$3,826		\$3,161		\$0		\$0
3112	Automotive Supplies	\$10		\$880		\$0		\$0
3113	Clothing and Uniform Allowance	\$1,101		\$450		\$0		\$0
3120	Books/Periodicals/Subscriptions	\$21,810		\$12,183		\$0		\$0
3121	Office Supplies	\$57,406		\$23,617		\$0		\$0
3123	Postage	\$18,427		\$17,284		\$0		\$0
3126	Repair and Maintenance	\$15,162		\$8,746		\$0		\$0
3128	Noncapitalizable Equipment	\$14,730		\$13,201		\$0		\$0
3129	Pharmaceuticals	\$4,507		\$0		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$56,737		\$18,570		\$0		\$0
3140	Noncapitalizable Information Technology	\$93,022		\$285,458		\$0		\$0
3145	Software Subscription	\$1,060		\$4,727		\$0		\$0
4100	Other Operating Expenses	\$250		\$182		\$0		\$0
4111	Prizes And Awards	\$77		\$217		\$0		\$0
4140	Dues And Memberships	\$10,353		\$11,964		\$0		\$0
4180	Official Functions	\$3,965		\$5,107		\$0		\$0
4220	Registration Fees	\$26,415		\$23,018		\$0		\$0
5440	Purchased Services - Intergovernmental	\$7,500		\$0		\$0		\$0
5775	State Grant/Contract	(\$11,873)		\$0		\$0		\$0
7000	Transfers	\$0		\$914,416		\$0		\$0
700F	Operating Transfers to Public Health and Environment	\$350,523		\$0		\$0		\$0
7020	Transfers Out To Augment General Fund	\$0		\$1,600,000		\$0		\$0
Subtotal All Other Operating		\$1,975,049		\$4,119,739		\$2,270,795		\$1,513,927
Total Line Item Expenditures		\$11,276,269	104.1	\$14,399,585	133.8	\$15,263,085	143.3	\$14,868,384 148.6

Indirect Cost Assessment - 05. Specialized 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	\$939,000	\$1,239,286		

Object Code	Object Name						
1000	Personal Services	\$0	\$0	\$939,000	\$1,239,286		

Personal Services - Contract Services

Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Personal Services		\$0	0	\$0	0	\$939,000	\$1,239,286

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$0	\$0	\$0	(\$37,114)		
7000	Total Transfers	\$752,040	\$706,911	\$0	\$0		
Object Code	Object Name						
2000	Operating Expense	\$0	\$0	\$0	(\$37,114)		
7000	Transfers	\$752,040	\$706,911	\$0	\$0		
Subtotal All Other Operating		\$752,040	\$706,911	\$0	(\$37,114)		
Total Line Item Expenditures		\$752,040	0	\$706,911	0	\$939,000	\$1,202,172

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

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE	117.1	102.1	102.1	102.1
1000	Total Employee Wages and Benefits	\$10,177,195	\$9,033,374	\$8,945,306	\$8,945,306
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$8,945,306	\$8,945,306
1110	Regular Full-Time Wages	\$6,816,836	\$6,160,195	\$0	\$0
1111	Regular Part-Time Wages	\$146,662	\$112,403	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	(\$1,577)	\$1,338	\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$7,953	\$8,770	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$38,684	\$43,502	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$9,194	\$3,699	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$153,480	\$158,088	\$0	\$0
1300	Other Employee Wages	\$9,375	\$3,391	\$0	\$0
1330	Board Member Compensation	\$4,500	\$5,000	\$0	\$0
1340	Employee Cash Incentive Awards	\$23,600	\$0	\$0	\$0
1370	Employee Commission Incentive Pay	\$252,750	\$142,550	\$0	\$0
1510	Dental Insurance	\$50,004	\$47,056	\$0	\$0
1511	Health Insurance	\$1,039,586	\$944,536	\$0	\$0
1512	Life Insurance	\$12,261	\$9,158	\$0	\$0
1513	Short-Term Disability	\$10,701	\$9,974	\$0	\$0
1520	FICA-Medicare Contribution	\$103,929	\$95,070	\$0	\$0
1521	Other Retirement Plans	\$19,036	\$10,382	\$0	\$0
1522	PERA	\$769,002	\$659,715	\$0	\$0
1524	PERA - AED	\$359,189	\$322,543	\$0	\$0
1525	PERA - SAED	\$359,189	\$322,543	\$0	\$0
1532	Unemployment Compensation	\$0	\$6,489	\$0	\$0
1622	Contractual Employee PERA	\$2,273	\$114	\$0	\$0
1624	Contractual Employee Pera AED	\$55	\$55	\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$55	\$55	\$0	\$0

1810	Compensated Absences - Annual Leave	(\$8,709)	(\$18,023)	\$0	\$0
1820	Compensated Absences - Sick Leave	(\$831)	(\$15,227)	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$793,630	\$699,912	\$0	\$0
Object Code	Object Name				
1910	Personal Services - Temporary	\$116,922	\$86,769	\$0	\$0
1920	Personal Services - Professional	\$606,708	\$209,020	\$0	\$0
1950	Personal Services - Other State Departments	\$70,000	\$404,124	\$0	\$0
Subtotal All Personal Services		\$10,970,826 117.1	\$9,733,287 102.1	\$8,945,306 102.1	\$8,945,306 102.1

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$0	\$2,383	\$0	\$0
Object Code	Object Name				
2820	Purchased Services	\$0	\$2,383	\$0	\$0
Subtotal All Other Operating		\$0	\$2,383	\$0	\$0
Total Line Item Expenditures		\$10,970,826 117.1	\$9,735,670 102.1	\$8,945,306 102.1	\$8,945,306 102.1

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

Personal Services - Employees

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

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

1100	Total Contract Services (Purchased Personal Services)	\$0	\$6,990	\$0	\$0
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Object Code Object Name

1920	Personal Services - Professional	\$0	\$6,990	\$0	\$0
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Subtotal All Personal Services		\$0 0	\$6,990 0	\$0 0	\$0 0
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All Other Operating Expenditures**Object Group Object Group Name**

2000	Total Operating Expenses	\$789,597	\$921,911	\$1,540,533	\$1,540,533
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6000	Total Capitalized Property Purchases	\$306,264	\$46,633	\$0	\$0
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Object Code Object Name

2000	Operating Expense	\$0	\$0	\$1,540,533	\$1,540,533
2220	Building Maintenance	\$10,672	\$29,896	\$0	\$0
2230	Equipment Maintenance	\$61,545	\$83,215	\$0	\$0
2231	Information Technology Maintenance	\$201,930	\$208,617	\$0	\$0
2240	Motor Vehicle Maintenance	\$1,955	(\$25)	\$0	\$0
2253	Rental of Equipment	\$33,169	\$29,455	\$0	\$0
2258	Parking Fees	\$4,785	\$6,237	\$0	\$0
2259	Parking Fees	\$72	\$81	\$0	\$0
2630	Communication Charges - External	\$28,022	\$23,905	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$120,269	\$167,763	\$0	\$0
2680	Printing And Reproduction Services	\$19,644	\$34,418	\$0	\$0
2810	Freight	\$10,368	\$9,548	\$0	\$0
2820	Purchased Services	\$8,165	\$48,871	\$0	\$0
3110	Supplies & Materials	\$46,475	\$35,834	\$0	\$0
3112	Automotive Supplies	\$0	\$3,731	\$0	\$0
3118	Food and Food Service Supplies	\$0	\$19	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$9,659	\$11,505	\$0	\$0

3121	Office Supplies	\$12,130	\$16,751	\$0	\$0
3123	Postage	\$15,902	\$18,501	\$0	\$0
3126	Repair and Maintenance	\$0	\$651	\$0	\$0
3128	Noncapitalizable Equipment	\$5,753	\$10,163	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$3,391	\$3,603	\$0	\$0
3139	Noncapitalizable Other Fixed Asset	\$0	\$405	\$0	\$0
3140	Noncapitalizable Information Technology	\$40,770	\$48,518	\$0	\$0
3940	Electricity	\$21,994	\$23,406	\$0	\$0
3970	Natural Gas	\$7,859	\$6,359	\$0	\$0
4140	Dues And Memberships	\$31,574	\$26,010	\$0	\$0
4170	Miscellaneous Fees And Fines	\$45,222	\$61,098	\$0	\$0
4180	Official Functions	\$11,922	\$11,622	\$0	\$0
4220	Registration Fees	\$36,352	\$1,754	\$0	\$0
6211	Information Technology - Direct Purchase	\$55,806	(\$282)	\$0	\$0
6280	Other Capital Equipment - Direct Purchase	\$250,458	\$46,915	\$0	\$0
Subtotal All Other Operating		\$1,095,861	\$968,544	\$1,540,533	\$1,540,533
Total Line Item Expenditures		\$1,095,861	0	\$975,534	0
				\$1,540,533	0
					\$1,540,533
					0

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

Personal Services - Employees

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

Object Code Object Name

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$76,960	\$77,879	\$0	\$0

Object Code	Object Name								
1950	Personal Services - Other State Departments	\$0		\$77,879		\$0		\$0	
1960	Personal Services - Information Technology	\$76,960		\$0		\$0		\$0	
Subtotal All Personal Services		\$76,960	0	\$77,879	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$12,443		\$79,127		\$0		\$0	
5000	Total Intergovernmental Payments	\$0		\$0		\$239,410		\$239,410	
Object Code	Object Name								
2231	Information Technology Maintenance	\$0		\$70,595		\$0		\$0	
2820	Purchased Services	\$0		\$6,873		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$12,443		\$1,659		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$239,410		\$239,410	
Subtotal All Other Operating		\$12,443		\$79,127		\$239,410		\$239,410	
Total Line Item Expenditures		\$89,403	0	\$157,006	0	\$239,410	0	\$239,410	0

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

Personal Services - Employees

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

Object Code Object Name

Personal Services - Contract Services

Object Group Object Group Name

Object Code	Object Name						
Subtotal All Personal Services		\$0	0	\$0	0	\$0	0
All Other Operating Expenditures							
Object Group	Object Group Name						
2000	Total Operating Expenses	\$0		\$112		\$0	\$0
3000	Total Travel Expenses	\$109,019		\$65,094		\$0	\$0
Object Code	Object Name						
2259	Parking Fees	\$0		\$112		\$0	\$0
2510	In-State Travel	\$68,381		\$37,781		\$0	\$0
2512	In-State Personal Travel Per Diem	\$22,984		\$13,445		\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$2,874		\$2,496		\$0	\$0
2520	In-State Travel/Non-Employee	\$3,534		\$2,348		\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$646		\$476		\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$2,393		\$1,472		\$0	\$0
2530	Out-Of-State Travel	\$3,813		\$2,762		\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$3,741		\$3,619		\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$652		\$488		\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$0		\$209		\$0	\$0
Subtotal All Other Operating		\$109,019		\$65,206		\$0	\$0
Total Line Item Expenditures		\$109,019	0	\$65,206	0	\$0	0

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

Personal Services - Employees

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

Object Code	Object Name				
Personal Services - Contract Services					
Object Group	Object Group Name				
Object Code Object Name					
Subtotal All Personal Services		\$0	0	\$0	0
All Other Operating Expenditures					
Object Group	Object Group Name				
2000	Total Operating Expenses	\$14,641,413	\$12,699,201	\$14,700,000	\$17,450,000
Object Code Object Name					
2000	Operating Expense	\$0	\$0	\$14,700,000	\$17,450,000
2210	Other Maintenance	\$0	\$100	\$0	\$0
2220	Building Maintenance	\$0	\$160	\$0	\$0
2230	Equipment Maintenance	\$225	\$315	\$0	\$0
2250	Miscellaneous Rentals	\$0	\$600	\$0	\$0
2253	Rental of Equipment	\$962	\$0	\$0	\$0
2259	Parking Fees	\$0	\$36	\$0	\$0
2610	Advertising And Marketing	\$14,205,221	\$12,131,921	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$40,536	\$0	\$0	\$0
2820	Purchased Services	\$0	\$60	\$0	\$0
3110	Supplies & Materials	\$1,074	\$986	\$0	\$0
3121	Office Supplies	\$572	\$0	\$0	\$0
3128	Noncapitalizable Equipment	\$4,816	\$0	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$246	\$0	\$0	\$0
4140	Dues And Memberships	\$0	\$1,000	\$0	\$0
4170	Miscellaneous Fees And Fines	\$387,192	\$561,032	\$0	\$0
4180	Official Functions	\$567	\$1,180	\$0	\$0
4220	Registration Fees	\$0	\$1,810	\$0	\$0

Subtotal All Other Operating	\$14,641,413		\$12,699,201		\$14,700,000		\$17,450,000	
Total Line Item Expenditures	\$14,641,413	0	\$12,699,201	0	\$14,700,000	0	\$17,450,000	0

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

Personal Services - Employees

Object Group	Object Group Name							
FTE	Total FTE	0	0	0	0	0	0	0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$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	\$158,032	\$157,515	\$177,433	\$177,433			

Object Code Object Name

2000	Operating Expense	\$0	\$0	\$177,433	\$177,433			
4100	Other Operating Expenses	\$158,032	\$157,515	\$0	\$0			
Subtotal All Other Operating		\$158,032	\$157,515	\$177,433	\$177,433			
Total Line Item Expenditures		\$158,032	0	\$157,515	0	\$177,433	0	\$177,433

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

Personal Services - Employees**Object Group Object Group Name**

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

Object Code Object Name**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	\$12,772,610	\$12,650,591	\$16,616,629	\$28,769,774
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Object Code Object Name

2000	Operating Expense	\$0	\$0	\$16,616,629	\$28,769,774				
2820	Purchased Services	\$0	\$13,625	\$0	\$0				
4910	Cost Of Goods Sold	\$12,772,610	\$12,636,966	\$0	\$0				
Subtotal All Other Operating		\$12,772,610	\$12,650,591	\$16,616,629	\$28,769,774				
Total Line Item Expenditures		\$12,772,610	0	\$12,650,591	0	\$16,616,629	0	\$28,769,774	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								
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	\$51,574,517		\$49,968,974		\$54,572,160		\$63,168,848	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$54,572,160		\$63,168,848	
4161	Sales/Collection Commission Expenses	\$45,128,158		\$44,361,991		\$0		\$0	
4162	Bonus Expense	\$6,446,359		\$5,606,984		\$0		\$0	
Subtotal All Other Operating		\$51,574,517		\$49,968,974		\$54,572,160		\$63,168,848	
Total Line Item Expenditures		\$51,574,517	0	\$49,968,974	0	\$54,572,160	0	\$63,168,848	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								
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	\$4,195,716		\$3,808,623		\$6,578,000		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$6,578,000		\$0	
2810	Freight	\$1,026,532		\$1,033,301		\$0		\$0	
3110	Supplies & Materials	\$90,651		\$39,483		\$0		\$0	
4910	Cost Of Goods Sold	\$3,078,533		\$2,735,840		\$0		\$0	
Subtotal All Other Operating		\$4,195,716		\$3,808,623		\$6,578,000		\$0	
Total Line Item Expenditures		\$4,195,716	0	\$3,808,623	0	\$6,578,000	0	\$0	0

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								
1100	Total Contract Services (Purchased Personal Services)	\$0		\$10,150		\$0		\$0	

Object Code	Object Name								
1920	Personal Services - Professional	\$0		\$10,150		\$0		\$0	

Subtotal All Personal Services		\$0	0	\$10,150	0	\$0	0	\$0	0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$242,400		\$0		\$0		\$0	
Object Code	Object Name								
4100	Other Operating Expenses	\$242,400		\$0		\$0		\$0	
Subtotal All Other Operating		\$242,400		\$0		\$0		\$0	
Total Line Item Expenditures		\$242,400	0	\$10,150	0	\$0	0	\$0	0

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

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0		0		0		0
1000	Total Employee Wages and Benefits	\$0		\$0		\$692,783		\$762,890	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$692,783		\$762,890	

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0	\$0	0	\$692,783	0	\$762,890	0

All Other Operating Expenditures

Object Group	Object Group Name								
7000	Total Transfers	\$698,576		\$655,953		\$0		\$0	

Object Code	Object Name								
7000	Transfers	\$698,576		\$655,953		\$0		\$0	
Subtotal All Other Operating		\$698,576		\$655,953		\$0		\$0	
Total Line Item Expenditures		\$698,576	0	\$655,953	0	\$692,783	0	\$762,890	0