

Department of Revenue				FY 2022-23				Schedule 14	
		FY 2019-20 Actual Expenditures		FY 2020-21 Actual Expenditures		FY 2021-22 Initial Appropriation		FY 2022-23 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	\$175,104	1.0	\$169,213	1.0			
	160CFO	CHIEF FINANCIAL OFFICER	\$163,776	1.0	\$163,776	1.0			
	160DDH	DEPUTY EXECUTIVE DIRECTOR	\$173,040	1.0	\$173,040	1.0			
	160DEA	EXECUTIVE ASSISTANT	\$34,308	0.4	\$0	0.0			
	160DLL	LEGISLATIVE LIAISON	\$126,696	1.0	\$122,722	1.1			
	160HRD	HUMAN RESOURCES DIRECTOR	\$133,668	1.0	\$133,668	1.0			
	160PIO	PUBLIC INFORMATION OFFICER	\$104,138	1.0	\$108,643	0.9			
	160SES	ADMIN OPERATIONS DIRECTOR	\$263,187	2.0	\$293,795	2.1			
	A2A2TX	CRIMINAL INVESTIGATOR I	\$0	0.0	\$0	0.0			
	D8G3XX	MATERIALS HANDLER III	\$53,136	1.0	\$53,136	1.0			
	G3A3XX	ADMIN ASSISTANT II	\$655,418	16.9	\$632,177	16.1			
	G3A4XX	ADMIN ASSISTANT III	\$253,911	5.1	\$245,729	5.1			
	G3A5XX	OFFICE MANAGER I	\$167,808	3.0	\$167,808	3.0			
	H1A2XX	PROGRAM MANAGEMENT I	\$6,659	0.1	\$79,908	1.0			
	H1A3XX	PROGRAM MANAGEMENT II	\$10,250	0.1	\$8,472	0.1			
	H1A4XX	PROGRAM MANAGEMENT III	\$9,728	0.1	\$0	0.0			
	H1B3XX	ADMINISTRATOR III	\$181,096	2.8	\$199,620	3.0			
	H1B4XX	ADMINISTRATOR IV	\$70,668	1.0	\$70,668	1.0			
	H1B5XX	ADMINISTRATOR V	\$301,013	3.0	\$339,560	3.3			
	H1C3XX	ANALYST III	\$0	0.0	\$166,024	2.7			
	H1C4XX	ANALYST IV	\$65,112	1.0	\$57,284	0.9			
	H1H4XX	CONTRACT ADMINISTRATOR IV	\$131,396	1.6	\$144,989	1.8			
	H1K2XX	PROJECT MANAGER I	\$162,074	2.2	\$206,754	2.4			
	H1K3XX	PROJECT MANAGER II	\$106,295	1.2	\$92,700	1.0			
	H1L4XX	PURCHASING AGENT IV	\$72,936	1.0	\$72,936	1.0			
	H1L5XX	PURCHASING AGENT V	\$92,964	1.0	\$92,964	1.0			
	H1L6XX	PURCHASING AGENT VI	\$102,371	1.0	\$114,651	1.1			
	H1L7XX	PURCHASING AGENT VII	\$67,004	0.6	\$0	0.0			
	H1Q3XX	LIAISON III	\$59,700	1.0	\$59,700	1.0			
	H1Q6XX	LIAISON VI	\$86,727	0.9	\$16,623	0.2			
	H1R4XX	POLICY ADVISOR IV	\$0	0.0	\$0	0.0			
	H1R6XX	POLICY ADVISOR VI	\$0	0.0	\$99,396	1.0			
	H3U4XX	ARTS PROFESSIONAL II	\$213,744	4.0	\$213,744	4.0			
	H3U5XX	ARTS PROFESSIONAL III	\$66,624	1.0	\$66,624	1.0			
	H4G1XX	HUMAN RESOURCES SPEC I	\$7,375	0.2	\$0	0.0			
	H4G2XX	HUMAN RESOURCES SPEC II	\$77,939	1.7	\$96,996	2.0			
	H4G3XX	HUMAN RESOURCES SPEC III	\$229,212	4.0	\$233,988	4.0			
	H4G4XX	HUMAN RESOURCES SPEC IV	\$159,739	2.0	\$164,304	2.0			
	H4G5XX	HUMAN RESOURCES SPEC V	\$111,078	1.1	\$102,764	1.0			

Department of Revenue				FY 2022-23				Schedule 14	
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		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H4G6XX	HUMAN RESOURCES SPEC VI	\$0	0.0	\$12,762	0.1				
H4I3XX	TRAINING SPECIALIST III	\$14,932	0.3	\$50,147	1.0				
H4I4XX	TRAINING SPECIALIST IV	\$83,824	1.1	\$85,578	1.0				
H4K4XX	MKTG & COMM SPEC IV	\$78,300	1.0	\$91,512	1.1				
H4M1IX	TECHNICIAN I	\$0	0.0	\$0	0.0				
H4R2XX	PROGRAM ASSISTANT II	\$240,936	4.0	\$218,630	3.5				
H6F4XX	EMER PREP & COMM SPEC IV	\$74,268	1.0	\$74,268	1.0				
H6G8XX	MANAGEMENT	\$365,863	3.2	\$349,395	3.0				
H8A1XX	ACCOUNTANT I	\$56,244	1.0	\$37,496	0.7				
H8A2XX	ACCOUNTANT II	\$268,045	4.4	\$247,140	4.1				
H8A3XX	ACCOUNTANT III	\$309,968	3.5	\$341,644	4.0				
H8B1XX	ACCOUNTING TECHNICIAN I	\$81,579	2.0	\$48,561	1.1				
H8B3XX	ACCOUNTING TECHNICIAN III	\$237,015	4.7	\$236,379	4.9				
H8C2XX	CONTROLLER II	\$383,088	3.8	\$403,682	3.9				
H8C3XX	CONTROLLER III	\$238,296	2.0	\$241,781	2.0				
H8D4XX	AUDITOR III	\$131,938	1.5	\$140,190	1.7				
H8D5XX	AUDITOR IV	\$52,365	0.6	\$177,888	2.0				
H8E2XX	BUDGET ANALYST II	\$0	0.0	\$6,616	0.1				
H8E3XX	BUDGET & POLICY ANLST III	\$75,981	1.0	\$108,067	1.4				
H8E4XX	BUDGET & POLICY ANLST IV	\$65,934	0.7	\$222,730	2.5				
H8E5XX	BUDGET & POLICY ANLST V	\$175,956	1.7	\$208,214	2.0				
H8N1XX	TAX EXAMINER I	\$170,035	3.6	\$299,450	5.9				
H8N2XX	TAX EXAMINER II	\$103,800	2.0	\$78,456	1.6				
H8N3XX	TAX EXAMINER III	\$122,441	2.0	\$122,460	2.0				
H9A2XX	BUSINESS APPLICATION SUPPORT SPECIALIST I	\$0	0.0	\$3,436	0.1				
I1B1TX	STATISTICAL ANALYST I	\$80,940	1.0	\$80,940	1.0				
I1B2XX	STATISTICAL ANALYST II	\$74,136	1.0	\$74,136	1.0				
I1B3XX	STATISTICAL ANALYST III	\$208,655	2.8	\$221,376	3.0				
I1B5XX	STATISTICAL ANALYST V	\$108,708	1.0	\$108,708	1.0				
P1A1XX	TEMPORARY AIDE	\$0	0.1	\$0	0.7				

Department of Revenue				FY 2022-23				Schedule 14	
		FY 2019-20 Actual Expenditures		FY 2020-21 Actual Expenditures		FY 2021-22 Initial Appropriation		FY 2022-23 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Total Executive Director's Office Personal Services									
1000	Personal Services	\$8,499,139	118.1	\$9,256,019	127.1	\$13,336,056	145.0	\$15,371,351	172.1

(1) EXECUTIVE DIRECTOR'S OFFICE

(B) Hearings Division

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class		Job Class Name							
T01B0010	G3A3XX	ADMIN ASSISTANT II	\$90,552	2.0	\$90,552	2.0			
	G3A4XX	ADMIN ASSISTANT III	\$126,093	2.9	\$90,552	2.0			
	G3A5XX	OFFICE MANAGER I	\$4,951	0.1	\$51,572	1.0			
	H1B4XX	ADMINISTRATOR IV	\$61,148	1.0	\$72,564	1.0			
	H1B5XX	ADMINISTRATOR V	\$149,772	1.6	\$99,996	1.0			
	H5F2TX	HEARINGS OFFICER II	\$1,196,985	16.7	\$1,359,564	19.2			
	H5F3XX	HEARINGS OFFICER III	\$249,417	2.9	\$270,601	3.0			
	H6G8XX	MANAGEMENT	\$120,948	1.0	\$120,948	1.0			
Total Hearings Division Personal Services									
1000	Personal Services		\$1,999,866	28.3	\$2,156,349	30.2	\$2,503,848	33.3	\$2,795,124 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	ADMIN OPERATIONS DIRECTOR	\$0	0.0	\$0	0.0			
	H1R6XX	POLICY ADVISOR VI	\$99,396	1.0	\$0	0.0			
	H4R2XX	PROGRAM ASSISTANT II	\$69,264	1.0	\$69,264	1.0			
	H6G8XX	MANAGEMENT	\$0	0.0	\$143,679	0.9			
	H8E2XX	BUDGET ANALYST II	\$59,544	0.8	\$79,392	1.0			
	H8E4XX	BUDGET & POLICY ANLST IV	\$57,463	0.6	\$68,032	0.6			
Total Tax Administration Personal Services									
1000	Personal Services		\$285,667	3.4	\$360,367	3.5	\$567,667	5.0	\$578,260 5.0

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		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	G3A3XX ADMIN ASSISTANT II	\$317,065	7.6	\$297,725	7.2				
	G3A4XX ADMIN ASSISTANT III	\$221,962	5.0	\$227,148	5.0				
	H1A3XX PROGRAM MANAGEMENT II	\$60,795	0.6	\$140,746	1.5				
	H1A4XX PROGRAM MANAGEMENT III	\$207,344	2.1	\$201,744	2.0				
	H1B5XX ADMINISTRATOR V	\$84,279	0.8	\$157,000	1.0				
	H1C2XX ANALYST II	\$31,099	0.6	\$51,168	1.0				
	H1C3XX ANALYST III	\$894,467	14.9	\$833,372	14.4				
	H1C4XX ANALYST IV	\$465,220	6.2	\$370,099	5.1				
	H1G1XX COMPLIANCE SPECIALIST I	\$23,115	0.5	\$45,540	1.0				
	H1G4XX COMPLIANCE SPECIALIST IV	\$80,688	1.0	\$80,688	1.0				
	H1G5XX COMPLIANCE SPECIALIST V	\$124,340	2.0	\$118,891	1.8				
	H1K2XX PROJECT MANAGER I	\$60,830	0.8	\$9,079	0.1				
	H1K3XX PROJECT MANAGER II	\$76,190	0.8	\$96,000	1.0				
	H1Q4XX LIAISON IV	\$70,824	1.0	\$70,824	1.0				
	H4M4XX TECHNICIAN IV	\$57,480	1.0	\$42,069	0.8				
	H4R1XX PROGRAM ASSISTANT I	\$58,932	1.0	\$58,932	1.0				
	H4R2XX PROGRAM ASSISTANT II	\$58,032	1.0	\$58,032	1.0				
	H5E2XX LEGAL ASSISTANT II	\$59,304	1.0	\$51,773	0.9				
	H6G8XX MANAGEMENT	\$401,094	3.2	\$272,724	2.3				
	H6K3XX COMPL INVESTIGATOR II	\$127,560	2.0	\$117,924	1.8				
	H8D1IX AUDIT INTERN	\$169,302	3.7	\$108,610	2.3				
	H8D2TX AUDITOR I	\$144,867	3.0	\$105,018	2.1				
	H8D3XX AUDITOR II	\$1,801,499	29.9	\$1,599,013	26.3				
	H8D4XX AUDITOR III	\$1,790,390	23.2	\$1,643,348	21.1				
	H8D5XX AUDITOR IV	\$1,028,696	10.8	\$987,716	9.9				
	H8E3XX BUDGET & POLICY ANLST III	\$31,744	0.4	\$0	0.0				
	H8E4XX BUDGET & POLICY ANLST IV	\$151,734	1.6	\$0	0.0				
	H8K4XX REVENUE AGENT III	\$78,144	1.0	\$78,144	1.0				
	H8K5XX REVENUE AGENT IV	\$742,412	8.1	\$743,040	8.0				
	H8L1XX TAX CONFEE I	\$108,156	1.0	\$115,091	1.0				
	H8M1IX TAX COMPLIANCE AGENT IN	\$237,531	4.3	\$209,089	3.5				
	H8M2XX TAX COMPLIANCE AGENT I	\$1,471,740	24.0	\$1,502,870	23.8				
	H8M3XX TAX COMPLIANCE AGENT II	\$319,116	4.0	\$263,796	3.5				
	H8N1XX TAX EXAMINER I	\$2,019,221	42.5	\$1,751,338	36.4				
	H8N2XX TAX EXAMINER II	\$455,031	8.4	\$440,256	8.0				
	H8N3XX TAX EXAMINER III	\$815,137	13.1	\$820,278	13.0				
	H8N4XX TAX EXAMINER IV	\$150,476	2.2	\$144,564	2.0				
	P1A1XX TEMPORARY AIDE	\$0	1.3	\$0	0.6				

Department of Revenue				FY 2022-23				Schedule 14	
		FY 2019-20 Actual Expenditures		FY 2020-21 Actual Expenditures		FY 2021-22 Initial Appropriation		FY 2022-23 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Total Taxation and Compliance Personal Services									
1000	Personal Services	\$14,995,818	235.6	\$13,813,649	213.3	\$0	0.0	\$0	0.0

(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	\$59,316	1.1	\$53,976	1.0			
	H8D1IX	AUDIT INTERN	\$5,757	0.1	\$0	0.0			
	H8D2TX	AUDITOR I	\$52,863	1.0	\$54,650	1.0			
	H8D3XX	AUDITOR II	\$52,191	1.0	\$54,365	1.0			
	H8D4XX	AUDITOR III	\$386,028	5.0	\$386,028	5.0			
	H8D5XX	AUDITOR IV	\$113,162	1.3	\$91,020	1.0			
Total Mineral Audit Personal Services									
1000	Personal Services	\$669,318	9.6	\$640,039	9.0	\$918,132	10.2	\$918,132	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	\$247,295	6.2	\$293,267	7.1			
	G3A4XX	ADMIN ASSISTANT III	\$131,832	3.2	\$124,489	3.1			
	H1A4XX	PROGRAM MANAGEMENT III	\$294,954	3.0	\$302,616	3.0			
	H1C3XX	ANALYST III	\$312,291	5.7	\$341,055	6.0			
	H1C4XX	ANALYST IV	\$280,784	3.8	\$385,353	5.2			
	H1G4XX	COMPLIANCE SPECIALIST IV	\$181,464	2.0	\$156,090	1.8			
	H1G5XX	COMPLIANCE SPECIALIST V	\$0	0.0	\$21,975	0.3			
	H4I3XX	TRAINING SPECIALIST III	\$210,092	3.2	\$210,420	3.0			
	H4I4XX	TRAINING SPECIALIST IV	\$78,702	1.2	\$90,992	1.2			
	H4K2XX	MKTG & COMM SPEC II	\$49,440	1.0	\$49,440	1.0			
	H4K3XX	MKTG & COMM SPEC III	\$55,008	1.0	\$58,864	1.1			
	H4K5XX	MKTG & COMM SPEC V	\$72,108	1.0	\$80,275	1.0			
	H6G8XX	MANAGEMENT	\$127,404	1.0	\$127,404	1.0			
	H8E3XX	BUDGET & POLICY ANLST III	\$9,906	0.2	\$0	0.0			
	H8M2XX	TAX COMPLIANCE AGENT I	\$5,065	0.1	\$0	0.0			
	H8N1XX	TAX EXAMINER I	\$3,197,015	69.3	\$3,932,192	85.2			
	H8N2XX	TAX EXAMINER II	\$1,234,885	23.4	\$1,181,638	21.8			
	H8N3XX	TAX EXAMINER III	\$1,335,580	21.4	\$1,315,213	20.6			

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H8N4XX	TAX EXAMINER IV	\$369,794	5.0	\$313,103	4.3				
P1A1XX	TEMPORARY AIDE	\$0	0.3	\$0	0.1				
Total Taxpayer Services Personal Services									
1000	Personal Services	\$8,193,619	152.1	\$8,984,385	166.8	\$0	0.0	\$0	0.0

(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				
	H8N1XX	TAX EXAMINER I		\$81,897	1.7	\$83,439	1.7		
	H8N2XX	TAX EXAMINER II		\$0	0.0				
	H8N3XX	TAX EXAMINER III		\$0	0.0				
Total Fuel Tracking Personal Services									
1000	Personal Services			\$81,897	1.7	\$83,439	1.7	\$501,145	1.5

(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	H4R2XX	PROGRAM ASSISTANT II		\$55,680	1.0	\$55,680	1.0		
	H6G8XX	MANAGEMENT		\$150,299	1.2	\$130,200	1.0		
	H8D3XX	AUDITOR II		\$80,688	1.0	\$80,688	1.0		
	H8L1XX	TAX CONFEEEE I		\$819,713	8.8	\$851,292	8.9		
	H8L2XX	TAX CONFEEEE II		\$121,704	1.0	\$121,704	1.0		
Total Tax Conferee Personal Services									
1000	Personal Services			\$1,228,084	13.0	\$1,239,564	12.9	\$1,574,018	13.6

(3) TAXATION BUSINESS GROUP

(F) Taxation 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							

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		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Total Taxation Services Personal Services									
1000	Personal Services					\$30,152,331	401.5	\$30,802,998	405.6

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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	ADMIN OPERATIONS DIRECTOR	\$163,776	1.0	\$163,776	1.0			
	A2A2TX	CRIMINAL INVESTIGATOR I	\$270,421	4.4	\$303,321	4.8			
	A2A3XX	CRIMINAL INVESTIGATOR II	\$75,240	1.0	\$75,240	1.0			
	A2A4XX	CRIMINAL INVESTIGATOR III	\$59,525	0.6	\$99,696	1.0			
	G2C2TX	SYSTEMS MONITORING COORD I	\$28,168	0.6	\$49,908	1.0			
	G2C3XX	SYSTEMS MONITORING COORD II	\$190,973	3.5	\$330,540	6.0			
	G2C4XX	SYSTEMS MONITORING COORD III	\$86,449	1.4	\$64,644	1.0			
	G3A3XX	ADMIN ASSISTANT II	\$36,543	0.9	\$36,828	1.3			
	G3A4XX	ADMIN ASSISTANT III	\$108,696	2.0	\$70,405	1.3			
	G3A5XX	OFFICE MANAGER I	\$0	0.0	\$95,148	1.7			
	H1B5XX	ADMINISTRATOR V	\$97,608	1.0	\$97,608	1.0			
	H1C4XX	ANALYST IV	\$22,645	0.4	\$0	0.0			
	H4I3XX	TRAINING SPECIALIST III	\$67,962	1.3	\$514,795	9.5			
	H4I4XX	TRAINING SPECIALIST IV	\$0	0.0	\$151,608	2.0			
	H4I5XX	TRAINING SPECIALIST V	\$0	0.0	\$88,752	1.0			
	H4K2XX	MKTG & COMM SPEC II	\$48,540	1.0	\$34,998	0.7			
	H4M3XX	TECHNICIAN III	\$0	0.0	\$94,975	1.8			
	H4R2XX	PROGRAM ASSISTANT II	\$249,921	4.4	\$330,250	5.8			
	H6G8XX	MANAGEMENT	\$242,858	1.9	\$144,240	1.0			
	H6K2TX	COMPL INVESTIGATOR I	\$24,012	0.5	\$0	0.0			
	H8B3XX	ACCOUNTING TECHNICIAN III	\$59,544	1.0	\$59,544	1.0			
	H8E2XX	BUDGET ANALYST II	\$140,543	1.9	\$142,642	1.9			
	H8E3XX	BUDGET & POLICY ANLST III	\$104,542	1.2	\$4,418	0.1			
	H8E4XX	BUDGET & POLICY ANLST IV	\$0	0.0	\$77,239	0.8			
	H8N1XX	TAX EXAMINER I	\$35,474	0.8	\$4,498	0.1			
	P1A1XX	TEMPORARY AIDE	\$0	0.0	\$0	0.4			
Total Motor Vehicle Administration Personal Services									
1000	Personal Services		\$2,113,439	30.7	\$3,035,073	47.3	\$3,989,914	48.9	\$3,926,695
									42.9

(4) DIVISION OF MOTOR VEHICLES

(B) Driver Services

Personal Services

Line Item Position Detail Information (\$ Amounts are for Object Code 1110, 1111, 1210, and 1211 only)									
CPPS Job Class		Job Class Name							
T04B0010	A2A2TX	CRIMINAL INVESTIGATOR I	\$19,314	0.3	\$0	0.0			
	A2A4XX	CRIMINAL INVESTIGATOR III	\$18,594	0.2	\$0	0.0			

Department of Revenue		FY 2022-23				Schedule 14			
		FY 2019-20 Actual Expenditures		FY 2020-21 Actual Expenditures		FY 2021-22 Initial Appropriation		FY 2022-23 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
G2C2TX	SYSTEMS MONITORING COORD I	\$132,849	2.7	\$152,208	3.0				
G2C3XX	SYSTEMS MONITORING COORD II	\$40,387	0.8	\$0	0.0				
G2D4XX	DATA SPECIALIST	\$169,453	7.2	\$229,535	9.7				
G3A3XX	ADMIN ASSISTANT II	\$3,231,517	89.9	\$3,466,826	96.7				
G3A4XX	ADMIN ASSISTANT III	\$690,092	16.8	\$665,114	16.5				
G3A5XX	OFFICE MANAGER I	\$528,591	10.2	\$496,797	9.4				
G3A6XX	OFFICE MANAGER II	\$175,008	3.0	\$175,008	3.0				
G4B1IX	DRIVER'S LIC EXAM I	\$78,504	2.0	\$78,504	2.0				
H1A3XX	PROGRAM MANAGEMENT II	\$10,250	0.1	\$45,845	0.5				
H1A4XX	PROGRAM MANAGEMENT III	\$136,778	1.5	\$102,000	1.0				
H1B4XX	ADMINISTRATOR IV	\$177,213	2.9	\$148,575	1.5				
H1B5XX	ADMINISTRATOR V	\$780,990	9.6	\$669,505	7.7				
H1C2XX	ANALYST II	\$117,288	2.0	\$117,288	2.0				
H1C3XX	ANALYST III	\$29,008	0.5	\$0	0.0				
H1C4XX	ANALYST IV	\$152,727	2.1	\$229,104	3.0				
H1D4XX	DATA MANAGEMENT IV	\$66,312	1.0	\$66,312	1.0				
H1G1XX	COMPLIANCE SPECIALIST I	\$28,566	1.4	\$0	0.0				
H1K2XX	PROJECT MANAGER I	\$5,870	0.1	\$9,079	0.1				
H4G3XX	HUMAN RESOURCES SPEC III	\$66,960	1.0	\$66,960	1.0				
H4I3XX	TRAINING SPECIALIST III	\$339,300	6.5	\$63,214	1.4				
H4I4XX	TRAINING SPECIALIST IV	\$86,280	1.0	\$0	0.0				
H4K3XX	MKTG & COMM SPEC III	\$57,344	1.0	\$52,881	1.0				
H4K4XX	MKTG & COMM SPEC IV	\$108,413	1.4	\$91,610	1.2				
H4M1IX	TECHNICIAN I	\$3,223,898	92.7	\$3,358,097	93.6				
H4M2TX	TECHNICIAN II	\$2,233,234	60.3	\$1,858,295	49.3				
H4M3XX	TECHNICIAN III	\$3,491,066	79.9	\$3,187,885	71.8				
H4M4XX	TECHNICIAN IV	\$2,693,424	53.3	\$2,610,885	50.3				
H4M5XX	TECHNICIAN V	\$1,292,077	21.7	\$1,233,831	19.7				
H4R1XX	PROGRAM ASSISTANT I	\$29,531	0.6	\$0	0.0				
H4R2XX	PROGRAM ASSISTANT II	\$249,856	4.9	\$277,315	5.1				
H6G8XX	MANAGEMENT	\$122,606	1.0	\$147,991	1.2				
H8B1XX	ACCOUNTING TECHNICIAN I	\$0	0.0	\$5,081	0.2				
H8N1XX	TAX EXAMINER I	\$11,685	0.2	\$0	0.0				
H9A2XX	BUSINESS APPLICATION SUPPORT S	\$67,718	1.7	\$38,851	1.0				
I1B3XX	STATISTICAL ANALYST III	\$37,870	0.5	\$80,400	1.0				
P1A1XX	TEMPORARY AIDE	\$0	0.7	\$4,545	0.8				
Total Driver Services Personal Services									
1000	Personal Services	\$20,700,574	482.7	\$19,729,537	455.7	\$24,382,216	428.5	\$24,784,851	428.2

Department of Revenue				FY 2022-23				Schedule 14	
		FY 2019-20 Actual Expenditures		FY 2020-21 Actual Expenditures		FY 2021-22 Initial Appropriation		FY 2022-23 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	\$177,773	5.0	\$190,553	5.3			
	G3A4XX	ADMIN ASSISTANT III	\$45,319	1.0	\$45,276	1.0			
	G3A5XX	OFFICE MANAGER I	\$0	0.0	\$10,178	0.2			
	H1B5XX	ADMINISTRATOR V	\$32,688	0.4	\$32,688	0.4			
	H1G1XX	COMPLIANCE SPECIALIST I	\$10,563	0.3	\$41,400	1.0			
Total Interlock Personal Services									
1000	Personal Services		\$266,343	6.7	\$320,096	8.0	\$669,106	6.9	\$669,106 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	SYSTEMS MONITORING COORD II	\$3,220	0.1	\$0	0.0			
	G3A2TX	ADMIN ASSISTANT I	\$31,686	1.0	\$17,242	0.6			
	G3A3XX	ADMIN ASSISTANT II	\$1,136,387	31.2	\$1,385,098	38.1			
	G3A4XX	ADMIN ASSISTANT III	\$143,304	3.0	\$143,304	3.0			
	G3A5XX	OFFICE MANAGER I	\$207,692	4.0	\$135,694	2.9			
	H1B4XX	ADMINISTRATOR IV	\$67,716	1.0	\$67,716	1.0			
	H1B5XX	ADMINISTRATOR V	\$163,716	2.0	\$163,716	2.0			
	H1C4XX	ANALYST IV	\$61,704	1.0	\$45,535	0.7			
	H1K1XX	PROJECT COORDINATOR	\$54,504	1.0	\$54,504	1.0			
	H1K3XX	PROJECT MANAGER II	\$0	0.0	\$0	0.0			
	H4I3XX	TRAINING SPECIALIST III	\$215,420	4.1	\$0	0.0			
	H4I4XX	TRAINING SPECIALIST IV	\$65,328	1.0	\$0	0.0			
	H4K3XX	MKTG & COMM SPEC III	\$57,452	1.0	\$54,332	1.0			
	H4K4XX	MKTG & COMM SPEC IV	\$15,056	0.2	\$6,655	0.1			
	H4M3XX	TECHNICIAN III	\$8,876	0.2	\$0	0.0			
	H4M4XX	TECHNICIAN IV	\$0	0.0	\$39,504	0.7			
	H4R1XX	PROGRAM ASSISTANT I	\$4,499	0.1	\$10,041	0.2			
	H4R2XX	PROGRAM ASSISTANT II	\$178,706	3.6	\$168,772	3.3			
	H6G8XX	MANAGEMENT	\$90,711	0.8	\$11,104	0.1			
	P1A1XX	TEMPORARY AIDE	\$0	0.0	\$0	0.5			

Department of Revenue				FY 2022-23				Schedule 14	
		FY 2019-20 Actual Expenditures		FY 2020-21 Actual Expenditures		FY 2021-22 Initial Appropriation		FY 2022-23 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Total Vehicle Services Personal Services									
1000	Personal Services	\$2,505,977	55.4	\$2,303,215	55.2	\$2,534,289	46.6	\$2,962,604	50.5

(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	\$67,716	1.0	\$22,841	0.4			
	H1B4XX	ADMINISTRATOR IV	\$46,888	0.7	\$30,411	0.5			
	H4R1XX	PROGRAM ASSISTANT I	\$0	0.0	\$13,388	0.3			
	H4R2XX	PROGRAM ASSISTANT II	\$14,605	0.3	\$42,576	0.7			
Total Motorist Insurance Identification Personal Services									
1000	Personal Services		\$129,209	2.0	\$109,216	1.8	\$342,443	1.0	\$344,394

(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	\$73,650	1.8	\$83,652	2.0			
	H1B5XX	ADMINISTRATOR V	\$187,296	2.0	\$197,376	2.0			
	H4I3XX	TRAINING SPECIALIST III	\$3,725	0.1	\$0	0.0			
	H4I5XX	TRAINING SPECIALIST V	\$88,752	1.0	\$0	0.0			
	H4K4XX	MKTG & COMM SPEC IV	\$15,056	0.2	\$6,655	0.1			
	H4M4XX	TECHNICIAN IV	\$49,235	1.0	\$50,556	1.0			
	H4R1XX	PROGRAM ASSISTANT I	\$0	0.0	\$10,041	0.2			
	H4R2XX	PROGRAM ASSISTANT II	\$63,880	1.2	\$53,088	1.0			
	H6G8XX	MANAGEMENT	\$30,237	0.3	\$3,701	0.0			
	I5A1XX	AIR ENVIRON SYS TECH I	\$524,575	8.1	\$532,314	8.0			
Total Emissions Personal Services									
1000	Personal Services		\$1,036,407	15.6	\$937,383	14.3	\$1,172,261	15.0	\$1,110,167

Department of Revenue				FY 2022-23				Schedule 14	
		FY 2019-20 Actual Expenditures		FY 2020-21 Actual Expenditures		FY 2021-22 Initial Appropriation		FY 2022-23 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	H1A3XX	PROGRAM MANAGEMENT II	\$96,336	1.0	\$96,336	1.0			
	H4K3XX	MKTG & COMM SPEC III	\$0	0.0	\$3,856	0.1			
	H4K4XX	MKTG & COMM SPEC IV	\$78,300	1.0	\$60,630	0.7			
	H6G8XX	MANAGEMENT	\$156,000	1.0	\$156,000	1.0			
	H8B3XX	ACCOUNTING TECHNICIAN III	\$55,332	1.1	\$0	0.0			
	H8E2XX	BUDGET ANALYST II	\$104,316	1.3	\$55,160	0.9			
	H8E3XX	BUDGET & POLICY ANLST III	\$145,699	1.8	\$113,732	1.5			
	H8E4XX	BUDGET & POLICY ANLST IV	\$0	0.0	\$40,714	0.4			
	H8E5XX	BUDGET & POLICY ANLST V	\$34,680	0.3	\$2,890	0.0			
	H8N1XX	TAX EXAMINER I	\$61,800	1.0	\$61,800	1.0			

Total Specialized Administration Personal Services									
1000	Personal Services	\$732,462	8.5	\$591,118	6.7	\$1,098,437	11.0	\$1,119,913	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	\$52,458	1.1			
	A2A2TX	CRIMINAL INVESTIGATOR I	\$1,754,451	32.4	\$1,652,437	30.7			
	A2A3XX	CRIMINAL INVESTIGATOR II	\$953,358	14.3	\$955,478	13.4			
	A2A4XX	CRIMINAL INVESTIGATOR III	\$376,676	3.9	\$291,636	3.0			
	A2A5XX	CRIMINAL INVESTIGATOR IV	\$122,282	1.0	\$203,436	1.6			
	G3A4XX	ADMIN ASSISTANT III	\$266,911	5.9	\$263,880	5.8			
	H1A4XX	PROGRAM MANAGEMENT III	\$122,472	1.0	\$122,472	1.0			
	H1B3XX	ADMINISTRATOR III	\$65,323	1.0	\$67,200	1.0			
	H1B5XX	ADMINISTRATOR V	\$94,116	1.0	\$94,116	1.0			
	H1C4XX	ANALYST IV	\$75,876	1.0	\$75,876	1.0			
	H4R2XX	PROGRAM ASSISTANT II	\$91,191	1.4	\$128,950	2.0			
	H5E2XX	LEGAL ASSISTANT II	\$0	0.0	\$23,812	0.3			
	H6G8XX	MANAGEMENT	\$132,769	1.0	\$133,188	1.0			
	H6K2TX	COMPL INVESTIGATOR I	\$321,348	5.0	\$321,348	5.0			
	H6K3XX	COMPL INVESTIGATOR II	\$193,756	2.4	\$245,404	3.0			

Department of Revenue				FY 2022-23				Schedule 14	
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		FY 2019-20 Actual Expenditures		FY 2020-21 Actual Expenditures		FY 2021-22 Initial Appropriation		FY 2022-23 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H8A1XX	ACCOUNTANT I	\$30,139	0.6	\$53,663	1.0				
H8A2XX	ACCOUNTANT II	\$55,760	1.0	\$59,640	1.0				
H8A3XX	ACCOUNTANT III	\$75,084	1.0	\$75,110	1.0				
H8B3XX	ACCOUNTING TECHNICIAN III	\$52,764	1.0	\$52,764	1.0				
H8C2XX	CONTROLLER II	\$158,054	1.4	\$217,176	2.0				
H8D1IX	AUDIT INTERN	\$68,532	1.5	\$93,612	2.0				
H8D2TX	AUDITOR I	\$108,900	2.0	\$108,900	2.0				
H8D2XX	AUDITOR I	\$56,352	1.0	\$56,352	1.0				
H8D3XX	AUDITOR II	\$306,552	5.0	\$306,552	5.0				
H8D4XX	AUDITOR III	\$384,492	5.0	\$384,492	5.0				
H8D5XX	AUDITOR IV	\$392,108	4.0	\$407,244	4.0				
H8D6XX	AUDITOR V	\$225,204	2.0	\$225,204	2.0				

Total Gaming Division Personal Services									
1000	Personal Services	\$6,484,469	97.1	\$6,672,401	97.9	\$8,904,849	106.0	\$9,096,251	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	\$34,583	0.5	\$12,320	0.2				
	A2A2TX CRIMINAL INVESTIGATOR I	\$647,135	9.9	\$648,432	9.7				
	A2A3XX CRIMINAL INVESTIGATOR II	\$550,900	6.5	\$437,477	5.3				
	A2A4XX CRIMINAL INVESTIGATOR III	\$99,300	1.0	\$99,300	1.0				
	A2A5XX CRIMINAL INVESTIGATOR IV	\$68,090	0.8	\$97,036	1.0				
	G3A3XX ADMIN ASSISTANT II	\$88,056	2.0	\$88,056	2.0				
	G3A4XX ADMIN ASSISTANT III	\$198,111	4.7	\$181,630	4.0				
	G3A5XX OFFICE MANAGER I	\$52,200	1.0	\$52,650	1.0				
	H1B3XX ADMINISTRATOR III	\$36,236	0.6	\$0	0.0				
	H1G3XX COMPLIANCE SPECIALIST III	\$54,504	1.0	\$54,762	1.0				
	H1R4XX POLICY ADVISOR IV	\$0	0.0	\$15,966	0.3				
	H5E2XX LEGAL ASSISTANT II	\$0	0.0	\$8,533	0.1				
	H6G8XX MANAGEMENT	\$115,797	1.0	\$129,228	1.0				
	P1A1XX TEMPORARY AIDE	\$0	0.0	\$383	0.4				

Total Liquor and Tobacco Enforcement Division Personal Services									
1000	Personal Services	\$1,944,912	29.1	\$1,825,773	27.0	\$4,392,987	58.7	\$4,818,907	63.7

(5) SPECIALIZED BUSINESS GROUP

Department of Revenue				FY 2022-23				Schedule 14	
		FY 2019-20 Actual Expenditures		FY 2020-21 Actual Expenditures		FY 2021-22 Initial Appropriation		FY 2022-23 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(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		\$69,408	1.0	\$9,915	0.2		
	A2A3XX	CRIMINAL INVESTIGATOR II		\$0	0.0	\$30,343	0.4		
	A2A4XX	CRIMINAL INVESTIGATOR III		\$101,844	1.0	\$101,844	1.0		
	G3A4XX	ADMIN ASSISTANT III		\$44,767	1.0	\$48,672	1.0		
	H1B3XX	ADMINISTRATOR III		\$61,834	1.0	\$59,060	0.9		
	H1C4XX	ANALYST IV		\$82,116	1.0	\$82,116	1.0		
	H5E2XX	LEGAL ASSISTANT II		\$35,724	0.5	\$35,720	0.5		
	H6G8XX	MANAGEMENT		\$128,668	1.0	\$129,228	1.0		
	H8D4XX	AUDITOR III		\$63,864	0.7	\$63,864	0.7		
	P1A1XX	TEMPORARY AIDE		\$0	1.5	\$0	1.5		

Total Racing Events Personal Services									
1000	Personal Services	\$588,226	8.8	\$560,763	8.2	\$969,774	7.7	\$983,678	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		\$702,529	11.0	\$614,743	9.7		
	A2A3XX	CRIMINAL INVESTIGATOR II		\$115,155	1.6	\$75,012	1.0		
	A2A4XX	CRIMINAL INVESTIGATOR III		\$191,412	2.0	\$197,344	2.0		
	G3A3XX	ADMIN ASSISTANT II		\$180,432	5.0	\$182,491	5.0		
	G3A4XX	ADMIN ASSISTANT III		\$35,424	1.0	\$35,868	1.0		
	G3A5XX	OFFICE MANAGER I		\$62,232	1.0	\$62,232	1.0		
	H1C3XX	ANALYST III		\$62,364	1.0	\$62,364	1.0		
	H4R1XX	PROGRAM ASSISTANT I		\$82,461	2.0	\$59,220	1.4		
	H4R2XX	PROGRAM ASSISTANT II		\$108,474	2.0	\$110,520	2.0		
	H5E1XX	LEGAL ASSISTANT I		\$33,264	0.5	\$0	0.0		
	H5E2XX	LEGAL ASSISTANT II		\$65,532	1.0	\$65,532	1.0		
	H6G8XX	MANAGEMENT		\$149,232	1.4	\$129,228	1.0		
	H6K2TX	COMPL INVESTIGATOR I		\$65,172	1.0	\$64,655	1.0		
	H6K3XX	COMPL INVESTIGATOR II		\$146,772	2.0	\$118,127	1.6		

Total Auto Industry Division Personal Services									
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Department of Revenue		FY 2022-23				Schedule 14			
		FY 2019-20 Actual Expenditures		FY 2020-21 Actual Expenditures		FY 2021-22 Initial Appropriation		FY 2022-23 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
1000	Personal Services	\$2,000,455	32.7	\$1,777,335	28.6	\$2,474,903	32.3	\$2,533,228	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	\$1,191,458	17.4	\$1,443,348	20.6			
	A2A3XX	CRIMINAL INVESTIGATOR II	\$682,060	8.5	\$754,894	9.0			
	A2A4XX	CRIMINAL INVESTIGATOR III	\$832,533	8.1	\$839,710	8.0			
	A2A5XX	CRIMINAL INVESTIGATOR IV	\$121,702	1.0	\$40,548	0.3			
	G3A3XX	ADMIN ASSISTANT II	\$252,438	5.7	\$210,241	4.7			
	G3A4XX	ADMIN ASSISTANT III	\$616,296	13.2	\$843,189	17.5			
	G3A5XX	OFFICE MANAGER I	\$159,071	2.9	\$194,588	3.4			
	H1A3XX	PROGRAM MANAGEMENT II	\$114,894	1.1	\$156,531	1.5			
	H1A4XX	PROGRAM MANAGEMENT III	\$9,728	0.1	\$0	0.0			
	H1C3XX	ANALYST III	\$70,668	1.0	\$70,668	1.0			
	H1K2XX	PROJECT MANAGER I	\$5,870	0.1	\$9,079	0.1			
	H1R4XX	POLICY ADVISOR IV	\$78,564	1.0	\$78,564	1.0			
	H4G3XX	HUMAN RESOURCES SPEC III	\$52,440	1.0	\$49,858	1.0			
	H4G5XX	HUMAN RESOURCES SPEC V	\$83,430	0.9	\$8,608	0.1			
	H4K4XX	MKTG & COMM SPEC IV	\$91,224	1.0	\$91,224	1.0			
	H4R2XX	PROGRAM ASSISTANT II	\$204,032	3.4	\$123,708	2.0			
	H5E2XX	LEGAL ASSISTANT II	\$161,215	1.7	\$174,206	1.8			
	H6E4XX	LIF/SOC SCI RSRCH/SCI IV	\$74,172	1.0	\$74,172	1.0			
	H6G8XX	MANAGEMENT	\$153,258	1.2	\$124,750	1.0			
	H6K2TX	COMPL INVESTIGATOR I	\$684,405	11.2	\$782,573	12.6			
	H6K3XX	COMPL INVESTIGATOR II	\$861,687	13.2	\$1,012,803	15.0			
	H6K4XX	COMPL INVESTIGATOR III	\$179,784	2.0	\$179,784	2.0			
	H8A1XX	ACCOUNTANT I	\$57,120	1.0	\$57,120	1.0			
	H8B3XX	ACCOUNTING TECHNICIAN III	\$49,440	1.0	\$49,440	1.0			
	H8F4XX	FIN/CREDIT EXAMINER III	\$0	0.0	\$56,829	0.8			
	H8F5XX	FIN/CREDIT EXAMINER IV	\$43,706	0.4	\$100,524	1.0			
	H8N2XX	TAX EXAMINER II	\$39,539	0.8	\$0	0.0			
	I1B2XX	STATISTICAL ANALYST II	\$0	0.0	\$20,868	0.3			
	I1B3XX	STATISTICAL ANALYST III	\$142,424	1.9	\$211,423	2.9			
	I1B4XX	STATISTICAL ANALYST IV	\$36,034	0.4	\$91,032	1.0			
	P1A1XX	TEMPORARY AIDE	\$0	0.2	\$0	0.0			

Total Marijuana Enforcement Personal Services									
1000	Personal Services	\$7,049,191	102.5	\$7,850,283	112.4	\$13,599,224	152.0	\$13,989,772	153.1

Department of Revenue				FY 2022-23				Schedule 14	
		FY 2019-20 Actual Expenditures		FY 2020-21 Actual Expenditures		FY 2021-22 Initial Appropriation		FY 2022-23 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

(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	ADMIN OPERATIONS DIRECTOR	\$158,088	1.0	\$158,088	1.0			
	A2A2TX	CRIMINAL INVESTIGATOR I	\$417,128	8.6	\$283,317	6.8			
	A2A5XX	CRIMINAL INVESTIGATOR IV	\$21,669	0.2	\$0	0.0			
	D8G1XX	MATERIALS HANDLER I	\$12,283	0.4	\$8,329	0.3			
	D8G2XX	MATERIALS HANDLER II	\$168,148	4.0	\$175,524	4.0			
	D8G3XX	MATERIALS HANDLER III	\$101,484	2.0	\$101,484	2.0			
	G2A2TX	COMPUTER OPERATOR I	\$40,668	1.8	\$40,572	1.5			
	G2A3XX	COMPUTER OPERATOR II	\$94,495	3.0	\$102,024	3.0			
	G3A4XX	ADMIN ASSISTANT III	\$164,409	3.3	\$169,280	3.3			
	H1A4XX	PROGRAM MANAGEMENT III	\$283,468	2.5	\$181,084	1.7			
	H1B4XX	ADMINISTRATOR IV	\$27,940	0.4	\$67,056	1.0			
	H1B5XX	ADMINISTRATOR V	\$281,237	3.2	\$119,082	1.3			
	H1C1TX	ANALYST I	\$0	0.0	\$0	0.0			
	H1C1XX	ANALYST I	\$48,746	0.9	\$22,150	0.5			
	H1C2XX	ANALYST II	\$46,452	1.0	\$46,452	1.0			
	H1C3XX	ANALYST III	\$57,480	1.0	\$57,480	1.0			
	H1C4XX	ANALYST IV	\$72,132	1.0	\$125,352	1.8			
	H1C5XX	ANALYST V	\$87,591	1.0	\$89,628	1.0			
	H1K3XX	PROJECT MANAGER II	\$95,208	1.0	\$95,208	1.0			
	H1Q4XX	LIAISON IV	\$14,455	0.2	\$72,000	1.0			
	H2I7XX	0	\$129,792	1.0	\$97,344	0.9			
	H4K2XX	MKTG & COMM SPEC II	\$24,304	0.5	\$51,600	1.0			
	H4K3XX	MKTG & COMM SPEC III	\$66,220	1.0	\$65,112	1.0			
	H4K4XX	MKTG & COMM SPEC IV	\$343,473	4.2	\$399,978	4.8			
	H4K5XX	MKTG & COMM SPEC V	\$83,688	1.0	\$83,688	1.0			
	H4K6XX	MKTG & COMM SPEC VI	\$102,924	1.0	\$102,924	1.0			
	H4R1XX	PROGRAM ASSISTANT I	\$220,411	4.0	\$221,892	4.0			
	H4R2XX	PROGRAM ASSISTANT II	\$215,084	4.0	\$157,560	3.0			
	H6G8XX	MANAGEMENT	\$139,908	1.1	\$134,568	1.0			
	H6K2TX	COMPL INVESTIGATOR I	\$111,637	2.0	\$113,337	2.0			
	H6O1XX	RETAIL BUS REP	\$145,998	3.3	\$171,040	3.9			
	H6O2XX	RETAIL BUS ANALYST II	\$1,259,829	22.4	\$1,291,329	22.9			
	H6O3XX	RETAIL BUS ANALYST III	\$364,644	6.0	\$364,644	6.0			
	H6O4XX	RETAIL BUS ANALYST IV	\$415,104	6.0	\$415,104	6.0			
	H8A2XX	ACCOUNTANT II	\$110,148	2.0	\$58,822	1.2			
	H8A3XX	ACCOUNTANT III	\$158,292	2.0	\$158,379	2.0			

Department of Revenue		FY 2022-23				Schedule 14			
		FY 2019-20 Actual Expenditures		FY 2020-21 Actual Expenditures		FY 2021-22 Initial Appropriation		FY 2022-23 Governor's Budget Request	
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
H8B3XX	ACCOUNTING TECHNICIAN III	\$147,415	3.0	\$147,859	3.0				
H8C2XX	CONTROLLER II	\$105,516	1.0	\$105,516	1.0				
H8E4XX	BUDGET & POLICY ANLST IV	\$98,193	1.0	\$98,880	1.0				
Total Lottery Personal Services									
1000	Personal Services	\$6,435,661	103.3	\$6,153,685	99.9	\$8,945,306	102.1	\$9,144,495	102.1
TOTAL PERSONAL SERVICES		\$88,108,790	1,509.7	\$88,399,688	1,527.5	\$123,028,906	1,626.8	\$128,054,008	1,661.7

Department of Revenue

Schedule 14B

Line Item Object Code Detail	FY 2019-20 Actual		FY 2020-21 Actual		FY 2021-22 Appropriation		FY 2022-23 Gov Request	
	Expenditure	FTE	Expenditure	FTE	Budget	FTE	Budget	FTE

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

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE	136.5	145.0	145.0	172.1
1000	Total Employee Wages and Benefits	\$11,273,352	\$12,753,149	\$13,336,056	\$15,370,393

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$13,336,056	\$15,370,393
1110	Regular Full-Time Wages	\$7,231,914	\$8,156,501	\$0	\$0
1111	Regular Part-Time Wages	\$30,568	\$35,605	\$0	\$0
1112	Regular Full-Time Wages - Furlough	\$0	(\$53,033)	\$0	\$0
1113	Regular Part-Time Wages - Furlough	\$0	(\$201)	\$0	\$0
1121	Temporary Part-Time Wages	\$7,685	\$28,461	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$1,525	\$502	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$17,396	\$77,675	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$90	\$5,930	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$1,023,748	\$1,107,948	\$0	\$0
1212	Contractual Regular Full Time Wages - Furlough	\$0	(\$14,511)	\$0	\$0
1240	Contractual Employee Annual Leave Payments	\$0	\$11,695	\$0	\$0
1300	Other Employee Wages	\$0	\$15,596	\$0	\$0
1340	Employee Cash Incentive Awards	\$9,950	\$0	\$0	\$0
1510	Dental Insurance	\$49,641	\$52,739	\$0	\$0
1511	Health Insurance	\$1,059,572	\$1,253,791	\$0	\$0
1512	Life Insurance	\$10,716	\$11,301	\$0	\$0
1513	Short-Term Disability	\$12,390	\$13,789	\$0	\$0
1520	FICA-Medicare Contribution	\$112,789	\$126,945	\$0	\$0
1521	Other Retirement Plans	\$72,157	\$49,377	\$0	\$0

1522	PERA	\$765,488	\$939,507	\$0	\$0
1524	PERA - AED	\$403,467	\$454,438	\$0	\$0
1525	PERA - SAED	\$403,467	\$454,438	\$0	\$0
1526		\$18,702	\$0	\$0	\$0
1530	Other Employee Benefits	\$18,055	\$14,676	\$0	\$0
1531	Higher Education Tuition Reimbursement	\$1,682	\$0	\$0	\$0
1532	Unemployment Compensation	\$22,347	\$9,981	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$122,607	\$305,828	\$0	\$0
Object Code	Object Name				
1910	Personal Services - Temporary	\$74,754	\$33,083	\$0	\$0
1920	Personal Services - Professional	\$14,180	\$272,400	\$0	\$0
1950	Personal Services - Other State Departments	\$396	\$346	\$0	\$0
1960	Personal Services - Information Technology	\$33,277	\$0	\$0	\$0
Subtotal All Personal Services		\$11,395,958 136.5	\$13,058,978 145.0	\$13,336,056 145.0	\$15,107,363 169.1

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$22,680	\$0	\$0	\$0
7000	Total Transfers	\$953,633	\$581,665	\$0	\$0
Object Code	Object Name				
2820	Purchased Services	\$22,680	\$0	\$0	\$0
7000	Transfers	(\$655,954)	\$0	\$0	\$0
70RX	State Employees Reserve Fund Reversions	\$953,634	\$581,665	\$0	\$0
7200	Transfers Out For Indirect Costs	\$655,953	\$0	\$0	\$0
Subtotal All Other Operating		\$976,313	\$581,665	\$0	\$0
Total Line Item Expenditures		\$12,372,271 136.5	\$13,640,643 145.0	\$13,336,056 145.0	\$15,107,363 169.1

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		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$16,992,741		\$19,346,127	

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$16,992,741		\$19,346,127	

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$16,992,741	0.0	\$19,346,127	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	\$16,992,741	0.0	\$19,346,127	0.0

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		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$163,744		\$56,738	

Object Code	Object Name								
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1000	Personal Services	\$0		\$0		\$163,744		\$56,738	
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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	\$163,744	0.0	\$56,738	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	\$163,744	0.0	\$56,738	0.0

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		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$4,819,110		\$5,173,697	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$4,819,110		\$5,173,697	

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$4,819,110	0.0	\$5,173,697	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	\$4,819,110	0.0	\$5,173,697	0.0

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		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$4,819,110		\$5,173,697	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$4,819,110		\$5,173,697	

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$4,819,110	0.0	\$5,173,697	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	\$4,819,110	0.0	\$5,173,697	0.0

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$2,199,984		\$0		\$2,256,397	\$2,719,963

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$2,256,397	\$2,719,963
1526		\$2,199,984		\$0		\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Personal Services		\$2,199,984	0.0	\$0	0.0	\$2,256,397	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		\$2,199,984	0.0	\$0	0.0	\$2,256,397	0.0

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

Personal Services - Employees

Object Group	Object Group Name						
FTE	Total FTE		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$3,213,596	\$3,563,081

Object Code	Object Name						
1000	Personal Services	\$0		\$0		\$3,213,596	\$3,563,081

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$3,213,596	0.0	\$3,563,081	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	\$3,213,596	0.0	\$3,563,081	0.0

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

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		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	0.0	\$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	0.0	\$0	0.0
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Shift Differential - 01. Executive Director's Office, (A) Administration and Support,

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$102,026		\$99,139	

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$102,026		\$99,139	

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$102,026	0.0	\$99,139	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	\$102,026	0.0	\$99,139	0.0

Paid Family Medical Leave Fund - 01. Executive Director's Office, (A) Administration and Support,

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$143,618	

Object Code	Object Name								
1000	Personal Services		\$0		\$0		\$0		\$143,618
<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	0.0	\$143,618 0.0
<u>All Other Operating Expenditures</u>									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating			\$0		\$0		\$0		\$0
Total Line Item Expenditures			\$0	0.0	\$0	0.0	\$0	0.0	\$143,618 0.0

Paid Family Medical Leave Initiative - 01. Executive Director's Office, (A) Administration and Support,

<u>Personal Services - Employees</u>									
Object Group	Object Group Name								
FTE	Total FTE			0.0		0.0		0.0	0.0
1000	Total Employee Wages and Benefits		\$0		\$0		\$0		\$232,817
Object Code	Object Name								
1000	Personal Services		\$0		\$0		\$0		\$232,817
<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	0.0	\$232,817 0.0

<u>All Other Operating Expenditures</u>									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating				\$0		\$0		\$0	\$0
Total Line Item Expenditures				\$0	0.0	\$0	0.0	\$0	0.0

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

<u>Personal Services - Employees</u>									
Object Group	Object Group Name								
FTE	Total FTE			0.0		0.0		0.0	0.0
1000	Total Employee Wages and Benefits			\$939,970		\$692,913		\$0	\$0
Object Code	Object Name								
1533	Workers' Compensation			\$939,970		\$692,913		\$0	\$0

<u>Personal Services - Contract Services</u>									
Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services				\$939,970	0.0	\$692,913	0.0	\$0	0.0

<u>All Other Operating Expenditures</u>									
Object Group	Object Group Name								
2000	Total Operating Expenses			\$0		\$0		\$544,854	\$349,194
Object Code	Object Name								
2000	Operating Expense			\$0		\$0		\$544,854	\$349,194
Subtotal All Other Operating				\$0		\$0		\$544,854	\$349,194
Total Line Item Expenditures				\$939,970	0.0	\$692,913	0.0	\$544,854	0.0

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

Object Group	Object Group Name				
FTE	Total FTE	0.0	0.0	0.0	0.0
1000	Total Employee Wages and Benefits	\$0	\$502	\$0	\$0

Object Code	Object Name				
1512	Life Insurance	\$0	\$0	\$0	\$0
1630	Contractual Employee Other Employee Benefits	\$0	\$502	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
Object Code	Object Name				
Subtotal All Personal Services		\$0	0.0	\$502	0.0

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$1,374,647	\$1,748,656	\$3,292,764	\$3,376,124
3000	Total Travel Expenses	\$18,352	\$295	\$0	\$0
6000	Total Capitalized Property Purchases	\$36,195	\$5,072	\$0	\$0
6700	Total Debt Service	\$10,303	\$18,281	\$0	\$0
7000	Total Transfers	\$473,680	\$62,944	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$3,292,764	\$3,376,124
2220	Building Maintenance	\$39,614	\$69,020	\$0	\$0
2230	Equipment Maintenance	\$60,405	\$54,558	\$0	\$0
2231	Information Technology Maintenance	\$34,770	\$21,537	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$347,919	\$271,614	\$0	\$0

2253	Rental of Equipment	\$605	\$6,132	\$0	\$0
2255	Rental of Buildings	\$0	\$251,215	\$0	\$0
2258	Parking Fees	\$9,240	\$5,040	\$0	\$0
2259	Parking Fees	\$536	\$0	\$0	\$0
2510	In-State Travel	\$3,122	\$10	\$0	\$0
2511	In-State Common Carrier Fares	\$583	\$0	\$0	\$0
2512	In-State Personal Travel Per Diem	\$1,220	\$66	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$3,878	\$219	\$0	\$0
2530	Out-Of-State Travel	\$6,025	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$1,897	\$0	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$1,403	\$0	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$223	\$0	\$0	\$0
2610	Advertising And Marketing	\$1,726	\$880	\$0	\$0
2630	Communication Charges - External	\$15,169	\$56,804	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$5,662	\$14,148	\$0	\$0
2641	Other Automated Data Processing Billings-Purchased Services	\$1,055	\$1,008	\$0	\$0
2680	Printing And Reproduction Services	\$478,282	\$579,682	\$0	\$0
2810	Freight	\$219	\$3,177	\$0	\$0
2820	Purchased Services	\$107,041	\$176,777	\$0	\$0
3110	Supplies & Materials	\$38,691	\$10,563	\$0	\$0
3112	Automotive Supplies	\$156	\$22	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$11,373	\$12,030	\$0	\$0
3121	Office Supplies	\$24,646	\$10,915	\$0	\$0
3123	Postage	\$8,411	\$28,755	\$0	\$0
3126	Repair and Maintenance	\$2,731	\$0	\$0	\$0
3128	Noncapitalizable Equipment	\$234	\$35	\$0	\$0
3140	Noncapitalizable Information Technology	\$150,244	\$55,659	\$0	\$0
3145	Software Subscription	\$0	\$465	\$0	\$0
4100	Other Operating Expenses	\$0	\$17	\$0	\$0
4111	Prizes And Awards	\$5,478	\$670	\$0	\$0
4140	Dues And Memberships	\$4,711	\$7,629	\$0	\$0
4150	Interest Expense	\$2,006	\$0	\$0	\$0
4170	Miscellaneous Fees And Fines	\$532	\$315	\$0	\$0

4180	Official Functions	\$8,390		\$95,198		\$0		\$0
4220	Registration Fees	\$14,801		\$14,790		\$0		\$0
6140	Leasehold Improvements - Direct Purchase	\$36,195		\$0		\$0		\$0
6211	Information Technology - Direct Purchase	\$0		\$5,072		\$0		\$0
6810	Capital Lease Principal	\$10,303		\$15,455		\$0		\$0
6820	Capital Lease Interest	\$0		\$2,826		\$0		\$0
70RX	State Employees Reserve Fund Reversions	\$473,680		\$62,944		\$0		\$0
Subtotal All Other Operating		\$1,913,177		\$1,835,248		\$3,292,764		\$3,376,124
Total Line Item Expenditures		\$1,913,177	0.0	\$1,835,751	0.0	\$3,292,764	0.0	\$3,376,124

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		0.0	0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0

Object Code	Object Name							
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Personal Services - Contract Services

Object Group	Object Group Name							
Object Code	Object Name							
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$2,662,721		\$2,403,106		\$97,272		\$505,608
Object Code	Object Name							
2000	Operating Expense	\$0		\$0		\$97,272		\$505,608
3123	Postage	\$2,662,721		\$2,403,106		\$0		\$0

Subtotal All Other Operating		\$2,662,721		\$2,403,106		\$97,272		\$505,608	
Total Line Item Expenditures		\$2,662,721	0.0	\$2,403,106	0.0	\$97,272	0.0	\$505,608	0.0

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		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	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$6,116,606		\$5,871,769		\$4,894,253		\$5,858,855	
7000	Total Transfers	\$142,388		\$0		\$0		\$0	

Object Code Object Name

2000	Operating Expense	\$0		\$0		\$4,894,253		\$5,858,855	
2690	Legal Services	\$6,116,606		\$5,871,769		\$0		\$0	
7000	Transfers	\$142,388		\$0		\$0		\$0	

Subtotal All Other Operating		\$6,258,994		\$5,871,769		\$4,894,253		\$5,858,855	
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Total Line Item Expenditures		\$6,258,994	0.0	\$5,871,769	0.0	\$4,894,253	0.0	\$5,858,855	0.0
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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	0.0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0

Object Code	Object Name
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<u>Personal Services - Contract Services</u>											
Object Group	Object Group Name										
Object Code	Object Name										
Subtotal All Personal Services				\$0	0.0	\$0		0.0	\$0		0.0

All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$2,099		\$1,405		\$12,770		\$311	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$12,770		\$311	
2690	Legal Services	\$2,099		\$1,405		\$0		\$0	
Subtotal All Other Operating		\$2,099		\$1,405		\$12,770		\$311	
Total Line Item Expenditures		\$2,099	0.0	\$1,405	0.0	\$12,770	0.0	\$311	0.0

Object Code	Object Name
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Subtotal All Other Operating	\$2,099	\$1,405	\$12,770	\$311
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Personal Services - Employees				
Object Group	Object Group Name			
FTE	Total FTE	0.0	0.0	0.0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0
Object Code	Object Name			

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

Object Code	Object Name
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Object Code	Object Name
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Object Group	Object Group Name
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[illegible]

Object Group	Object Group Name
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2000	Total Operating Expenses	\$310,447	\$273,106	\$425,411	\$757,554				
Object Code	Object Name								
2000	Operating Expense	\$0	\$0	\$425,411	\$757,554				
2660	Insurance For Other Than Employee Benefits	\$310,447	\$273,106	\$0	\$0				
Subtotal All Other Operating		\$310,447	\$273,106	\$425,411	\$757,554				
Total Line Item Expenditures		\$310,447	0.0	\$273,106	0.0	\$425,411	0.0	\$757,554	0.0

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

Object Group	Object Group Name
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FTE	Total FTE	0.0	0.0	0.0	0.0
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0

Object Code	Object Name
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Object Group	Object Group Name
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Object Code	Object Name
Subtotal All Personal Services	\$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$495,158	\$560,096	\$873,881	\$738,765
7000	Total Transfers	\$34,650	\$0	\$0	\$0
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$873,881	\$738,765
2251	Rental/Lease Motor Pool Vehicle	\$495,158	\$525,806	\$0	\$0
2820	Purchased Services	\$0	\$9,775	\$0	\$0
3128	Noncapitalizable Equipment	\$0	\$24,515	\$0	\$0
7000	Transfers	\$34,650	\$0	\$0	\$0
Subtotal All Other Operating		\$529,808	\$560,096	\$873,881	\$738,765
Total Line Item Expenditures		\$529,808	0.0	\$560,096	0.0

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	0.0	0.0
1000	Total Employee Wages and Benefits	\$0	\$0	\$398,640	\$398,640
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$398,640	\$398,640

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	\$5,090,250	\$5,193,913	\$6,574,763	\$6,251,059

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$6,574,763	\$6,251,059
2255	Rental of Buildings	\$5,090,250	\$5,193,912	\$0	\$0
2680	Printing And Reproduction Services	\$0	\$1	\$0	\$0
Subtotal All Other Operating		\$5,090,250	\$5,193,913	\$6,574,763	\$6,251,059
Total Line Item Expenditures		\$5,090,250	0.0	\$5,193,913	0.0

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	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	0.0		\$0	0.0

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$2,156,289	\$2,316,836	\$902,495	\$874,505

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$902,495	\$874,505
2255	Rental of Buildings	\$2,156,289	\$2,316,836	\$0	\$0
Subtotal All Other Operating		\$2,156,289	\$2,316,836	\$902,495	\$874,505
Total Line Item Expenditures		\$2,156,289	0.0	\$2,316,836	0.0

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	0.0	0.0		
1000	Total Employee Wages and Benefits	\$0	\$0	\$0	\$0		

Object Code	Object Name						
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Personal Services - Contract Services

Object Group	Object Group Name						
Object Code	Object Name						
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$15,081,936	\$20,521,724	\$7,808,626	\$11,552,821		
Object Code	Object Name						
2000	Operating Expense	\$0	\$0	\$7,808,626	\$11,552,821		
2650	Office of Information Technology Purchased Services	\$15,081,936	\$20,521,724	\$0	\$0		
Subtotal All Other Operating		\$15,081,936	\$20,521,724	\$7,808,626	\$11,552,821		
Total Line Item Expenditures		\$15,081,936	0.0	\$20,521,724	0.0	\$7,808,626	0.0

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	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	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group	Object Group Name
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Object Code	Object Name
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Subtotal All Other Operating	\$0	\$0	\$0	\$0
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Total Line Item Expenditures	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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COFRS Modernization - 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	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
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Object Code	Object Name
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Subtotal All Personal Services	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code	Object Name								
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Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$783,059		\$1,343,376		\$987,111		\$1,658,640	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$987,111		\$1,658,640	
2655	DPA - Information Technology Services	\$783,059		\$1,343,376		\$0		\$0	
Subtotal All Other Operating		\$783,059		\$1,343,376		\$987,111		\$1,658,640	
Total Line Item Expenditures		\$783,059	0.0	\$1,343,376	0.0	\$987,111	0.0	\$1,658,640	0.0

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	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	0.0	\$0	0.0
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All Other Operating Expenditures**Object Group Object Group Name**

2000	Total Operating Expenses	\$68,683	\$80,930	\$83,703	\$83,703
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Object Code Object Name

2000	Operating Expense	\$0	\$0	\$83,703	\$83,703				
2110	Water and Sewer Services	\$4,195	\$5,040	\$0	\$0				
2180	Grounds Maintenance	\$135	\$196	\$0	\$0				
2631	Communication Charges - Office Of Information Technology	(\$26)	\$0	\$0	\$0				
3940	Electricity	\$48,192	\$53,665	\$0	\$0				
3970	Natural Gas	\$16,186	\$22,030	\$0	\$0				
Subtotal All Other Operating		\$68,683	\$80,930	\$83,703	\$83,703				
Total Line Item Expenditures		\$68,683	0.0	\$80,930	0.0	\$83,703	0.0	\$83,703	0.0

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

Object Group	Object Group Name								
FTE	Total FTE		32.0		33.3		33.3		33.3
1000	Total Employee Wages and Benefits	\$2,671,420		\$2,878,758		\$2,503,848		\$2,795,124	

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$2,503,848		\$2,795,124	
1110	Regular Full-Time Wages	\$1,994,761		\$2,161,454		\$0		\$0	
1112	Regular Full-Time Wages - Furlough	\$0		(\$15,062)		\$0		\$0	
1121	Temporary Part-Time Wages	\$2,552		\$15,120		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$2,171		\$16,150		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$15		\$1,513		\$0		\$0	
1510	Dental Insurance	\$11,106		\$9,452		\$0		\$0	
1511	Health Insurance	\$218,756		\$207,066		\$0		\$0	
1512	Life Insurance	\$2,634		\$2,796		\$0		\$0	
1513	Short-Term Disability	\$2,975		\$3,178		\$0		\$0	
1520	FICA-Medicare Contribution	\$28,235		\$31,016		\$0		\$0	
1521	Other Retirement Plans	\$32,945		\$15,484		\$0		\$0	
1522	PERA	\$169,267		\$218,204		\$0		\$0	
1524	PERA - AED	\$97,354		\$106,812		\$0		\$0	
1525	PERA - SAED	\$97,354		\$106,812		\$0		\$0	
1530	Other Employee Benefits	\$29		\$326		\$0		\$0	
1532	Unemployment Compensation	\$11,264		(\$1,563)		\$0		\$0	

Personal Services - Contract Services

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

Object Code	Object Name								
1910	Personal Services - Temporary	\$7,734		\$0		\$0		\$0	

Subtotal All Personal Services		\$2,679,154	32.0	\$2,878,758	33.3	\$2,503,848	33.3	\$2,795,124	33.3
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All Other Operating Expenditures

Object Group	Object Group Name								
7000	Total Transfers	(\$1)		(\$1)		\$0		\$0	
Object Code	Object Name								
7000	Transfers	(\$1)		\$0		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$0		(\$1)		\$0		\$0	
Subtotal All Other Operating		(\$1)		(\$1)		\$0		\$0	
Total Line Item Expenditures		\$2,679,153	32.0	\$2,878,757	33.3	\$2,503,848	33.3	\$2,795,124	33.3

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		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	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$83,458		\$67,679		\$110,412		\$110,412	
3000	Total Travel Expenses	\$2,288		\$299		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$110,412		\$110,412	
2231	Information Technology Maintenance	\$383		\$383		\$0		\$0	

2259	Parking Fees	\$75	\$0	\$0	\$0
2510	In-State Travel	\$335	\$0	\$0	\$0
2511	In-State Common Carrier Fares	\$109	\$0	\$0	\$0
2512	In-State Personal Travel Per Diem	\$245	\$0	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$1,599	\$299	\$0	\$0
2630	Communication Charges - External	\$10,976	\$8,637	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$5,340	\$13,979	\$0	\$0
2680	Printing And Reproduction Services	\$6,629	\$1,287	\$0	\$0
2820	Purchased Services	\$1,499	\$410	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$3,009	\$4,157	\$0	\$0
3121	Office Supplies	\$6,035	\$4,383	\$0	\$0
3123	Postage	\$1,964	\$219	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$3,104	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$33,825	\$22,592	\$0	\$0
3940	Electricity	\$308	\$0	\$0	\$0
3970	Natural Gas	\$76	\$0	\$0	\$0
4140	Dues And Memberships	\$25	\$0	\$0	\$0
4180	Official Functions	\$705	\$570	\$0	\$0
4220	Registration Fees	\$9,505	\$11,063	\$0	\$0
Subtotal All Other Operating		\$85,747	\$67,979	\$110,412	\$110,412
Total Line Item Expenditures		\$85,747	0.0	\$67,979	0.0

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	0.0	0.0
1000	Total Employee Wages and Benefits	\$0	\$0	\$253,913	\$259,689
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$253,913	\$259,689

<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	\$253,913	0.0	\$259,689	0.0
<u>All Other Operating Expenditures</u>									
Object Group	Object Group Name								
7000	Total Transfers	\$168,054		\$186,966		\$0		\$0	
Object Code	Object Name								
7000	Transfers	\$168,054		\$0		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$0		\$186,966		\$0		\$0	
Subtotal All Other Operating		\$168,054		\$186,966		\$0		\$0	
Total Line Item Expenditures		\$168,054	0.0	\$186,966	0.0	\$253,913	0.0	\$259,689	0.0

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

<u>Personal Services - Contract Services</u>									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$65,389		\$70,488		\$0		\$0	
Object Code	Object Name								
1960	Personal Services - Information Technology	\$65,389		\$70,488		\$0		\$0	
Subtotal All Personal Services		\$65,389	0.0	\$70,488	0.0	\$0	0.0	\$0	0.0
<u>All Other Operating Expenditures</u>									
Object Group	Object Group Name								
7000	Total Transfers	\$34,611		\$29,512		\$0		\$0	
Object Code	Object Name								
70RX	State Employees Reserve Fund Reversions	\$34,611		\$29,512		\$0		\$0	

Subtotal All Other Operating	\$34,611		\$29,512		\$0		\$0	
Total Line Item Expenditures	\$100,000	0.0	\$100,000	0.0	\$0	0.0	\$0	0.0

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$1,207,594	\$1,032,043	\$0	\$0
3000	Total Travel Expenses	\$1,928	\$309	\$0	\$0
6000	Total Capitalized Property Purchases	\$86,575	\$137,977	\$0	\$0
7000	Total Transfers	\$62,759	\$270,757	\$0	\$0

Object Code	Object Name				
2220	Building Maintenance	\$2,596	\$4,712	\$0	\$0
2231	Information Technology Maintenance	\$239,475	\$141,672	\$0	\$0
2255	Rental of Buildings	\$0	\$92,000	\$0	\$0
2260	Rental - Information Technology	\$2,358	\$0	\$0	\$0
2312	Construction Consultant Services	\$1,026	\$0	\$0	\$0
2510	In-State Travel	\$361	\$118	\$0	\$0
2512	In-State Personal Travel Per Diem	\$168	\$42	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$1,399	\$150	\$0	\$0
2630	Communication Charges - External	\$526,360	\$541,754	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$40,033	\$9,739	\$0	\$0
2650	Office of Information Technology Purchased Services	\$0	\$7,740	\$0	\$0
2680	Printing And Reproduction Services	\$6,290	\$24	\$0	\$0
2820	Purchased Services	\$8,816	\$9,000	\$0	\$0
3110	Supplies & Materials	\$649	\$1,888	\$0	\$0
3121	Office Supplies	(\$141)	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$368,124	\$223,409	\$0	\$0
3145	Software Subscription	\$12,900	\$0	\$0	\$0
4140	Dues And Memberships	\$0	\$105	\$0	\$0
4220	Registration Fees	\$135	\$0	\$0	\$0
6211	Information Technology - Direct Purchase	\$56,253	\$137,977	\$0	\$0

6411	Information Technology - Lease Purchase	\$29,296	\$0	\$0	\$0
70RX	State Employees Reserve Fund Reversions	\$62,759	\$270,757	\$0	\$0
Subtotal All Other Operating		\$1,358,855	\$1,441,086	\$0	\$0
Total Line Item Expenditures		\$1,358,855	0.0	\$1,441,086	0.0
				\$0	0.0
				\$0	0.0

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

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$1,824,802	\$1,465,824	\$0	\$0
3000	Total Travel Expenses	\$1,369	\$53	\$0	\$0
5200	Total Other Payments	\$0	\$77,860	\$0	\$0
6000	Total Capitalized Property Purchases	\$10,033	\$0	\$0	\$0

Object Code	Object Name				
2220	Building Maintenance	\$1,838	\$718	\$0	\$0
2231	Information Technology Maintenance	\$81,135	\$57,909	\$0	\$0
2312	Construction Consultant Services	\$1,026	\$0	\$0	\$0
2510	In-State Travel	\$192	\$0	\$0	\$0
2512	In-State Personal Travel Per Diem	\$84	\$0	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$1,093	\$53	\$0	\$0
2630	Communication Charges - External	\$182,549	\$5,401	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$4,508	\$1,895	\$0	\$0
2680	Printing And Reproduction Services	\$82,853	\$141,272	\$0	\$0
2820	Purchased Services	\$774,716	\$519,113	\$0	\$0
3110	Supplies & Materials	\$450,325	\$533,058	\$0	\$0
3121	Office Supplies	\$223,754	\$94,222	\$0	\$0
3123	Postage	\$22,357	\$46,121	\$0	\$0
3140	Noncapitalizable Information Technology	\$561	\$58,566	\$0	\$0
3145	Software Subscription	\$0	\$7,549	\$0	\$0
4220	Registration Fees	\$206	\$0	\$0	\$0
5490		\$0	\$77,860	\$0	\$0

6211	Information Technology - Direct Purchase	\$9,007	\$0	\$0	\$0
Subtotal All Other Operating		\$1,836,204	\$1,543,737	\$0	\$0
Total Line Item Expenditures		\$1,836,204	0.0	\$1,543,737	0.0

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

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$520,665	\$512,298	\$0	\$0
Object Code	Object Name				
2231	Information Technology Maintenance	\$34,986	\$44,171	\$0	\$0
3140	Noncapitalizable Information Technology	\$485,679	\$468,127	\$0	\$0
Subtotal All Other Operating		\$520,665	\$512,298	\$0	\$0
Total Line Item Expenditures		\$520,665	0.0	\$512,298	0.0

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

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$4,734	\$21,631	\$0	\$0
Object Code	Object Name				
2231	Information Technology Maintenance	\$0	\$2,870	\$0	\$0
2820	Purchased Services	\$534	\$755	\$0	\$0
3140	Noncapitalizable Information Technology	\$4,200	\$18,006	\$0	\$0
Subtotal All Other Operating		\$4,734	\$21,631	\$0	\$0
Total Line Item Expenditures		\$4,734	0.0	\$21,631	0.0

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

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		5.0		5.0		5.0		5.0
1000	Total Employee Wages and Benefits	\$399,494		\$489,992		\$567,667		\$578,260	

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$567,667		\$578,260	
1110	Regular Full-Time Wages	\$287,320		\$208,307		\$0		\$0	
1112	Regular Full-Time Wages - Furlough	\$0		(\$1,339)		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$5,877		\$0		\$0		\$0	
1210	Contractual Employee Regular Full-Time Wages	\$0		\$153,965		\$0		\$0	
1212	Contractual Regular Full Time Wages - Furlough	\$0		(\$2,492)		\$0		\$0	
1510	Dental Insurance	\$1,750		\$1,540		\$0		\$0	
1511	Health Insurance	\$39,216		\$49,152		\$0		\$0	
1512	Life Insurance	\$315		\$335		\$0		\$0	
1513	Short-Term Disability	\$431		\$540		\$0		\$0	
1520	FICA-Medicare Contribution	\$4,237		\$5,129		\$0		\$0	
1521	Other Retirement Plans	\$5,045		\$2,500		\$0		\$0	
1522	PERA	\$25,292		\$36,373		\$0		\$0	
1524	PERA - AED	\$14,610		\$17,665		\$0		\$0	
1525	PERA - SAED	\$14,610		\$17,665		\$0		\$0	
1530	Other Employee Benefits	\$791		\$652		\$0		\$0	

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$71,454		\$67,563		\$0		\$0	

Object Code	Object Name								
1920	Personal Services - Professional	\$71,454		\$67,563		\$0		\$0	

Subtotal All Personal Services		\$470,948	5.0	\$557,555	5.0	\$567,667	5.0	\$578,260	5.0
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All Other Operating Expenditures

Object Group	Object Group Name								
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7000	Total Transfers	\$159,659	\$71,899	\$0	\$0
Object Code Object Name					
70RX	State Employees Reserve Fund Reversions	\$159,659	\$71,899	\$0	\$0
Subtotal All Other Operating		\$159,659	\$71,899	\$0	\$0
Total Line Item Expenditures		\$630,607 5.0	\$629,454 5.0	\$567,667 5.0	\$578,260 5.0

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

All Other Operating Expenditures

Object Group Object Group Name					
2000	Total Operating Expenses	\$6,548	\$10,209	\$12,543	\$12,543
3000	Total Travel Expenses	\$3,202	\$0	\$0	\$0
6000	Total Capitalized Property Purchases	\$600	\$0	\$0	\$0
7000	Total Transfers	\$2,193	\$2,334	\$0	\$0

Object Code Object Name					
2000	Operating Expense	\$0	\$0	\$12,543	\$12,543
2220	Building Maintenance	(\$22)	\$0	\$0	\$0
2231	Information Technology Maintenance	\$65	\$65	\$0	\$0
2530	Out-Of-State Travel	\$2,375	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$113	\$0	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$538	\$0	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$176	\$0	\$0	\$0
2630	Communication Charges - External	\$865	\$649	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$1,034	\$407	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$1,000	\$455	\$0	\$0
3121	Office Supplies	\$1,322	\$627	\$0	\$0
3140	Noncapitalizable Information Technology	\$1,959	\$7,670	\$0	\$0
3145	Software Subscription	\$0	\$336	\$0	\$0
4220	Registration Fees	\$325	\$0	\$0	\$0
6140	Leasehold Improvements - Direct Purchase	\$600	\$0	\$0	\$0
70RX	State Employees Reserve Fund Reversions	\$2,193	\$2,334	\$0	\$0

Subtotal All Other Operating	\$12,543		\$12,543		\$12,543		\$12,543	
Total Line Item Expenditures	\$12,543	0.0	\$12,543	0.0	\$12,543	0.0	\$12,543	0.0

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

Personal Services - Contract Services

Object Group	Object Group Name							
1100	Total Contract Services (Purchased Personal Services)	\$94,556	\$0	\$0	\$0			
Object Code	Object Name							
1960	Personal Services - Information Technology	\$94,556	\$0	\$0	\$0			
Subtotal All Personal Services		\$94,556	0.0	\$0	0.0	\$0	0.0	\$0

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$5,696,440	\$5,982,763	\$6,872,126	\$6,463,171			
7000	Total Transfers	\$443,500	\$0	\$0	\$0			
Object Code	Object Name							
2000	Operating Expense	\$0	\$0	\$6,872,126	\$6,463,171			
2820	Purchased Services	\$5,696,440	\$5,982,763	\$0	\$0			
7000	Transfers	\$443,500	\$0	\$0	\$0			
Subtotal All Other Operating		\$6,139,940	\$5,982,763	\$6,872,126	\$6,463,171			
Total Line Item Expenditures		\$6,234,496	0.0	\$5,982,763	0.0	\$6,872,126	0.0	\$6,463,171

IDS Print Production - 03. Taxation Business Group, (A) Administration ,

All Other Operating Expenditures

Object Group	Object Group Name							
2000	Total Operating Expenses	\$0	\$0	\$4,626,526	\$4,869,409			
Object Code	Object Name							

2000	Operating Expense	\$0	\$0	\$4,626,526	\$4,869,409
Subtotal All Other Operating		\$0	\$0	\$4,626,526	\$4,869,409
Total Line Item Expenditures		\$0	0.0	\$0	0.0

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

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE	235.3	0.0	0.0	0.0
1000	Total Employee Wages and Benefits	\$20,903,895	\$20,041,135	\$0	\$0

Object Code	Object Name				
1110	Regular Full-Time Wages	\$14,980,998	\$14,493,832	\$0	\$0
1111	Regular Part-Time Wages	\$76,518	\$73,069	\$0	\$0
1112	Regular Full-Time Wages - Furlough	\$0	(\$78,685)	\$0	\$0
1113	Regular Part-Time Wages - Furlough	\$0	(\$226)	\$0	\$0
1121	Temporary Part-Time Wages	\$50,672	\$32,578	\$0	\$0
1123	Temporary Part-Time Wages-Furlough	\$0	(\$128)	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$0	\$226	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$44,988	\$85,423	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$3,846	\$12,333	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$142,484	\$0	\$0	\$0
1320	Per Diem Wages	\$73,152	\$76,487	\$0	\$0
1340	Employee Cash Incentive Awards	(\$400)	\$0	\$0	\$0
1510	Dental Insurance	\$102,969	\$92,751	\$0	\$0
1511	Health Insurance	\$2,066,193	\$2,081,188	\$0	\$0
1512	Life Insurance	\$22,089	\$20,100	\$0	\$0
1513	Short-Term Disability	\$22,767	\$21,094	\$0	\$0
1520	FICA-Medicare Contribution	\$215,397	\$202,424	\$0	\$0
1521	Other Retirement Plans	\$123,088	\$64,109	\$0	\$0
1522	PERA	\$1,428,133	\$1,451,976	\$0	\$0
1524	PERA - AED	\$689,395	\$754,503	\$0	\$0

1525	PERA - SAED	\$804,914	\$638,984	\$0	\$0
1530	Other Employee Benefits	\$27,698	\$19,131	\$0	\$0
1532	Unemployment Compensation	\$28,993	(\$34)	\$0	\$0

<u>Personal Services - Contract Services</u>									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$219,108		\$447,295		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$219,108		\$447,295		\$0		\$0	
Subtotal All Personal Services		\$21,123,003	235.3	\$20,488,430	0.0	\$0	0.0	\$0	0.0

<u>All Other Operating Expenditures</u>									
Object Group	Object Group Name								
3000	Total Travel Expenses	\$2,768		\$0		\$0		\$0	
7000	Total Transfers	\$384,771		\$801,169		\$0		\$0	
Object Code	Object Name								
2531	Out-Of-State Common Carrier Fares	\$2,768		\$0		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$384,771		\$801,169		\$0		\$0	
Subtotal All Other Operating		\$387,539		\$801,169		\$0		\$0	
Total Line Item Expenditures		\$21,510,542	235.3	\$21,289,599	0.0	\$0	0.0	\$0	0.0

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

<u>All Other Operating Expenditures</u>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$581,215		\$894,825		\$0		\$0	
3000	Total Travel Expenses	\$310,844		\$4,796		\$0		\$0	
6000	Total Capitalized Property Purchases	\$61,393		\$0		\$0		\$0	
7000	Total Transfers	\$107,765		\$151,208		\$0		\$0	

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$0	\$0
2160	Other Cleaning Services	\$0	\$50	\$0	\$0
2220	Building Maintenance	(\$30,375)	\$11,202	\$0	\$0
2231	Information Technology Maintenance	\$33,451	\$26,606	\$0	\$0
2250	Miscellaneous Rentals	\$2,753	\$580	\$0	\$0
2253	Rental of Equipment	\$1,135	\$1,171	\$0	\$0
2255	Rental of Buildings	\$0	\$228,845	\$0	\$0
2259	Parking Fees	\$4,924	\$136	\$0	\$0
2260	Rental - Information Technology	\$74,486	\$67,937	\$0	\$0
2510	In-State Travel	\$32,648	\$2,466	\$0	\$0
2511	In-State Common Carrier Fares	\$615	\$0	\$0	\$0
2512	In-State Personal Travel Per Diem	\$12,540	\$1,100	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$20,605	\$1,230	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$5	\$0	\$0	\$0
2530	Out-Of-State Travel	\$137,576	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$60,203	\$0	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$41,276	\$0	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$5,376	\$0	\$0	\$0
2610	Advertising And Marketing	\$280	\$0	\$0	\$0
2630	Communication Charges - External	\$51,062	\$56,078	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$74,118	\$52,459	\$0	\$0
2640	Mainframe Billings - Purchased Services	\$1,610	\$805	\$0	\$0
2680	Printing And Reproduction Services	\$55,776	\$201,977	\$0	\$0
2681	Photocopy Reimbursement	\$86	\$0	\$0	\$0
2710	Purchased Medical Services	\$720	\$0	\$0	\$0
2810	Freight	\$470	\$0	\$0	\$0
2820	Purchased Services	\$730	\$19,026	\$0	\$0
3110	Supplies & Materials	\$5,970	\$9,596	\$0	\$0
3112	Automotive Supplies	\$1,035	\$3	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$61,060	\$54,900	\$0	\$0
3121	Office Supplies	\$36,594	\$21,272	\$0	\$0

3123	Postage	\$6,671	\$4,767	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$4,758	\$2,183	\$0	\$0
3140	Noncapitalizable Information Technology	\$114,780	\$25,509	\$0	\$0
4100	Other Operating Expenses	\$2,227	\$90	\$0	\$0
4111	Prizes And Awards	\$126	\$0	\$0	\$0
4140	Dues And Memberships	\$740	\$24,411	\$0	\$0
4170	Miscellaneous Fees And Fines	\$54,470	\$84,049	\$0	\$0
4180	Official Functions	\$2,095	\$300	\$0	\$0
4220	Registration Fees	\$19,464	\$875	\$0	\$0
6140	Leasehold Improvements - Direct Purchase	\$61,393	\$0	\$0	\$0
70RX	State Employees Reserve Fund Reversions	\$107,765	\$151,208	\$0	\$0
Subtotal All Other Operating		\$1,061,217	\$1,050,829	\$0	\$0
Total Line Item Expenditures		\$1,063,217	0.0	\$1,054,674	0.0

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

All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$131,244	\$131,244	\$0	\$0
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Object Code Object Name

4140	Dues And Memberships	\$131,244	\$131,244	\$0	\$0
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Subtotal All Other Operating		\$131,244	\$131,244	\$0	\$0
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Total Line Item Expenditures		\$131,244	0.0	\$131,244	0.0
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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	0.0	0.0
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1000	Total Employee Wages and Benefits	\$13,577	\$2,250	\$0	\$0
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Object Code	Object Name				
1110	Regular Full-Time Wages	\$10,311	\$1,732	\$0	\$0
1112	Regular Full-Time Wages - Furlough	\$0	(\$53)	\$0	\$0
1510	Dental Insurance	\$51	\$8	\$0	\$0
1511	Health Insurance	\$941	\$176	\$0	\$0
1512	Life Insurance	\$14	\$2	\$0	\$0
1513	Short-Term Disability	\$15	\$3	\$0	\$0
1520	FICA-Medicare Contribution	\$149	\$24	\$0	\$0
1522	PERA	\$1,068	\$187	\$0	\$0
1524	PERA - AED	\$514	\$86	\$0	\$0
1525	PERA - SAED	\$514	\$86	\$0	\$0

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services	\$13,577	10.2	\$2,250	10.2	\$0	0.0	\$0	0.0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$167	\$14	\$0	\$0
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Object Code Object Name

2250	Miscellaneous Rentals	\$2	\$1	\$0	\$0
2630	Communication Charges - External	\$9	\$1	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$90	\$12	\$0	\$0
2680	Printing And Reproduction Services	\$1	\$0	\$0	\$0
3121	Office Supplies	\$65	\$0	\$0	\$0
Subtotal All Other Operating		\$167	\$14	\$0	\$0

Total Line Item Expenditures	\$13,744	10.2	\$2,265	10.2	\$0	0.0	\$0	0.0
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Personal Services - 03. Taxation Business Group, (C) Taxpayer Service Division,**Personal Services - Employees**

Object Group	Object Group Name				
FTE	Total FTE	154.9	0.0	0.0	0.0
1000	Total Employee Wages and Benefits	\$11,327,039	\$12,240,492	\$0	\$0

Object Code	Object Name				
1110	Regular Full-Time Wages	\$7,852,220	\$8,176,419	\$0	\$0
1111	Regular Part-Time Wages	\$213,470	\$259,177	\$0	\$0
1112	Regular Full-Time Wages - Furlough	\$0	(\$29,519)	\$0	\$0
1113	Regular Part-Time Wages - Furlough	\$0	(\$769)	\$0	\$0
1121	Temporary Part-Time Wages	\$21,325	\$22,107	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$41,681	\$35,042	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$16,023	\$32,955	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$3,533	\$5,264	\$0	\$0
1300	Other Employee Wages	\$2,000	\$0	\$0	\$0
1510	Dental Insurance	\$61,719	\$70,662	\$0	\$0
1511	Health Insurance	\$1,337,892	\$1,628,821	\$0	\$0
1512	Life Insurance	\$13,925	\$15,694	\$0	\$0
1513	Short-Term Disability	\$11,876	\$13,469	\$0	\$0
1520	FICA-Medicare Contribution	\$113,459	\$128,678	\$0	\$0
1521	Other Retirement Plans	\$94,446	\$55,475	\$0	\$0
1522	PERA	\$719,405	\$914,903	\$0	\$0
1524	PERA - AED	\$391,921	\$445,852	\$0	\$0
1525	PERA - SAED	\$392,003	\$445,852	\$0	\$0
1530	Other Employee Benefits	\$20,381	\$16,307	\$0	\$0
1532	Unemployment Compensation	\$19,761	\$4,105	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$342,439	\$6,156	\$0	\$0

Object Code	Object Name				
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1910	Personal Services - Temporary	\$187,800	\$0	\$0	\$0
1920	Personal Services - Professional	\$9,409	\$6,156	\$0	\$0
1960	Personal Services - Information Technology	\$145,230	\$0	\$0	\$0

Subtotal All Personal Services	\$11,669,478	154.9	\$12,246,648	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	\$362	\$0	\$0
7000	Total Transfers	\$345,326	\$0	\$0	\$0

Object Code	Object Name				
2820	Purchased Services	\$0	\$362	\$0	\$0
70RX	State Employees Reserve Fund Reversions	\$345,326	\$0	\$0	\$0

Subtotal All Other Operating	\$345,326		\$362	\$0	\$0
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Total Line Item Expenditures	\$12,014,804	154.9	\$12,247,010	0.0	\$0	0.0	\$0	0.0
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Operating Expenses - 03. Taxation Business Group, (C) Taxpayer Service Division,

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$483,048	\$305,459	\$0	\$0
3000	Total Travel Expenses	\$25,359	\$795	\$0	\$0
7000	Total Transfers	\$32,632	\$218,744	\$0	\$0

Object Code	Object Name				
2160	Other Cleaning Services	\$0	\$1,200	\$0	\$0
2220	Building Maintenance	\$30,196	\$0	\$0	\$0
2230	Equipment Maintenance	\$144	\$588	\$0	\$0
2231	Information Technology Maintenance	\$38,609	\$28,919	\$0	\$0
2250	Miscellaneous Rentals	\$0	\$175	\$0	\$0
2253	Rental of Equipment	\$70	\$0	\$0	\$0
2259	Parking Fees	\$217	\$0	\$0	\$0

2260	Rental - Information Technology	\$93,676		\$85,528		\$0		\$0	
2510	In-State Travel	\$5,663		\$142		\$0		\$0	
2511	In-State Common Carrier Fares	\$58		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$2,779		\$50		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$8,574		\$603		\$0		\$0	
2530	Out-Of-State Travel	\$3,100		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$4,482		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$581		\$0		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$122		\$0		\$0		\$0	
2610	Advertising And Marketing	\$13,469		\$148		\$0		\$0	
2630	Communication Charges - External	\$44,845		\$40,685		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$5,666		\$9,642		\$0		\$0	
2680	Printing And Reproduction Services	\$23,269		\$29,087		\$0		\$0	
2820	Purchased Services	\$1,799		\$8,867		\$0		\$0	
3110	Supplies & Materials	\$6,409		\$10,870		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$8,357		\$13,681		\$0		\$0	
3121	Office Supplies	\$44,393		\$10,454		\$0		\$0	
3123	Postage	\$1,332		\$206		\$0		\$0	
3126	Repair and Maintenance	\$0		\$14		\$0		\$0	
3128	Noncapitalizable Equipment	\$1,376		\$0		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$8,912		\$4,814		\$0		\$0	
3140	Noncapitalizable Information Technology	\$118,785		\$25,465		\$0		\$0	
3145	Software Subscription	\$0		\$389		\$0		\$0	
4111	Prizes And Awards	\$0		\$38		\$0		\$0	
4140	Dues And Memberships	\$38,273		\$34,289		\$0		\$0	
4180	Official Functions	\$512		\$0		\$0		\$0	
4220	Registration Fees	\$2,738		\$400		\$0		\$0	
70RX	State Employees Reserve Fund Reversions	\$32,632		\$218,744		\$0		\$0	
Subtotal All Other Operating		\$541,039		\$524,998		\$0		\$0	
Total Line Item Expenditures		\$541,039	0.0	\$524,998	0.0	\$0	0.0	\$0	0.0

Seasonal Tax Processing - 03. Taxation Business Group, (C) Taxpayer Service Division,**All Other Operating Expenditures**

Object Group	Object Group Name				
2000	Total Operating Expenses	\$5,260,588	\$4,855,832	\$0	\$0
Object Code	Object Name				
2820	Purchased Services	\$5,260,588	\$4,855,832	\$0	\$0
Subtotal All Other Operating		\$5,260,588	\$4,855,832	\$0	\$0
Total Line Item Expenditures		\$5,260,588	\$4,855,832	\$0	\$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	0.0	0.0
1000	Total Employee Wages and Benefits	\$49,935	\$55,297	\$0	\$0
Object Code	Object Name				
1110	Regular Full-Time Wages	\$18,933	\$23,439	\$0	\$0
1112	Regular Full-Time Wages - Furlough	\$0	(\$202)	\$0	\$0
1510	Dental Insurance	\$556	\$537	\$0	\$0
1511	Health Insurance	\$11,904	\$12,530	\$0	\$0
1512	Life Insurance	\$153	\$154	\$0	\$0
1513	Short-Term Disability	\$123	\$125	\$0	\$0
1520	FICA-Medicare Contribution	\$1,184	\$1,191	\$0	\$0
1522	PERA	\$8,497	\$8,987	\$0	\$0
1524	PERA - AED	\$4,095	\$4,106	\$0	\$0
1525	PERA - SAED	\$4,095	\$4,106	\$0	\$0
1530	Other Employee Benefits	\$395	\$326	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name
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Object Code	Object Name								
Subtotal All Personal Services		\$49,935	1.5	\$55,297	1.5	\$0	0.0	\$0	0.0
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$469,435		\$469,320		\$0		\$0	
Object Code	Object Name								
2231	Information Technology Maintenance	\$469,830		\$469,320		\$0		\$0	
3121	Office Supplies	(\$395)		\$0		\$0		\$0	
Subtotal All Other Operating		\$469,435		\$469,320		\$0		\$0	
Total Line Item Expenditures		\$519,370	1.5	\$524,617	1.5	\$0	0.0	\$0	0.0

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

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	\$1,648,382		\$1,631,809		\$1,574,018		\$1,602,937	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$1,574,018		\$1,602,937	
1110	Regular Full-Time Wages	\$1,241,912		\$1,232,196		\$0		\$0	
1112	Regular Full-Time Wages - Furlough	\$0		(\$12,909)		\$0		\$0	
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$2,146		\$0		\$0		\$0	
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$143		\$0		\$0		\$0	
1510	Dental Insurance	\$4,759		\$5,109		\$0		\$0	
1511	Health Insurance	\$128,321		\$134,754		\$0		\$0	
1512	Life Insurance	\$1,236		\$1,195		\$0		\$0	
1513	Short-Term Disability	\$1,863		\$1,829		\$0		\$0	

1520	FICA-Medicare Contribution	\$17,636	\$17,399	\$0	\$0
1521	Other Retirement Plans	\$18,529	\$10,230	\$0	\$0
1522	PERA	\$107,438	\$120,025	\$0	\$0
1524	PERA - AED	\$60,691	\$59,849	\$0	\$0
1525	PERA - SAED	\$60,691	\$59,849	\$0	\$0
1530	Other Employee Benefits	\$3,018	\$2,283	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$64,172	\$0	\$0	\$0
Object Code	Object Name				
1910	Personal Services - Temporary	\$14,172	\$0	\$0	\$0
1920	Personal Services - Professional	\$50,000	\$0	\$0	\$0
Subtotal All Personal Services		\$1,712,554	13.6	\$1,631,809	13.6

All Other Operating Expenditures

Object Group	Object Group Name				
7000	Total Transfers	\$61,028	\$21,562	\$0	\$0
Object Code	Object Name				
70RX	State Employees Reserve Fund Reversions	\$61,028	\$21,562	\$0	\$0
Subtotal All Other Operating		\$61,028	\$21,562	\$0	\$0
Total Line Item Expenditures		\$1,773,582	13.6	\$1,653,371	13.6

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

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$56,092	\$45,175	\$60,905	\$60,905
6000	Total Capitalized Property Purchases	\$1,650	\$0	\$0	\$0
7000	Total Transfers	\$3,163	\$15,731	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$60,905	\$60,905
2220	Building Maintenance	\$30,375	\$5,140	\$0	\$0
2231	Information Technology Maintenance	\$176	\$176	\$0	\$0
2630	Communication Charges - External	\$7,540	\$5,863	\$0	\$0
2680	Printing And Reproduction Services	\$1,765	\$1,832	\$0	\$0
2820	Purchased Services	\$0	\$15,391	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$9,123	\$8,002	\$0	\$0
3121	Office Supplies	\$280	\$1,367	\$0	\$0
3123	Postage	\$100	\$1,321	\$0	\$0
3140	Noncapitalizable Information Technology	\$6,565	\$612	\$0	\$0
4180	Official Functions	\$167	\$0	\$0	\$0
4220	Registration Fees	\$0	\$5,472	\$0	\$0
6140	Leasehold Improvements - Direct Purchase	\$1,650	\$0	\$0	\$0
70RX	State Employees Reserve Fund Reversions	\$3,163	\$15,731	\$0	\$0
Subtotal All Other Operating		\$60,905	\$60,906	\$60,905	\$60,905
Total Line Item Expenditures		\$60,905	0.0	\$60,906	0.0

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

All Other Operating Expenditures

Object Group	Object Group Name				
5000	Total Intergovernmental Payments	\$8,894,086	\$9,264,323	\$0	\$0
5200	Total Other Payments	\$0	\$0	\$8,686,720	\$8,686,720
Object Code		Object Name			
5200	Other Payments	\$0	\$0	\$8,686,720	\$8,686,720
5510	Distributions - Cities	\$7,551,739	\$7,815,861	\$0	\$0
5520	Distributions - Counties	\$1,342,347	\$1,448,462	\$0	\$0
Subtotal All Other Operating		\$8,894,086	\$9,264,323	\$8,686,720	\$8,686,720
Total Line Item Expenditures		\$8,894,086	0.0	\$9,264,323	0.0

Amendment 35 Distribution to Local Governments - 03. Taxation Business Group, (E) Special Purpose,**All Other Operating Expenditures**

Object Group	Object Group Name				
5000	Total Intergovernmental Payments	\$1,184,930	\$1,172,966	\$0	\$0
5200	Total Other Payments	\$0	\$0	\$1,265,742	\$1,265,742
Object Code	Object Name				
5200	Other Payments	\$0	\$0	\$1,265,742	\$1,265,742
5510	Distributions - Cities	\$1,010,001	\$984,441	\$0	\$0
5520	Distributions - Counties	\$174,929	\$188,525	\$0	\$0
Subtotal All Other Operating		\$1,184,930	\$1,172,966	\$1,265,742	\$1,265,742
Total Line Item Expenditures		\$1,184,930	0.0	\$1,172,966	0.0

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

Object Group	Object Group Name				
5200	Total Other Payments	\$5,842,930	\$6,358,838	\$6,327,420	\$6,327,420
Object Code	Object Name				
5200	Other Payments	\$0	\$0	\$6,327,420	\$6,327,420
5891	Distributions To Individuals	\$5,842,930	\$6,358,838	\$0	\$0
Subtotal All Other Operating		\$5,842,930	\$6,358,838	\$6,327,420	\$6,327,420
Total Line Item Expenditures		\$5,842,930	0.0	\$6,358,838	0.0

Commercial Vehicle Enterprise Sales Tax Refund - 03. Taxation Business Group, (E) Special Purpose,**All Other Operating Expenditures**

Object Group	Object Group Name				
5200	Total Other Payments	\$0	\$0	\$120,524	\$120,524

7000	Total Transfers	\$86,752		\$46,068		\$0		\$0	
Object Code Object Name									
5200	Other Payments	\$0		\$0		\$120,524		\$120,524	
7000	Transfers	\$86,752		\$46,068		\$0		\$0	
Subtotal All Other Operating		\$86,752		\$46,068		\$120,524		\$120,524	
Total Line Item Expenditures									
		\$86,752	0.0	\$46,068	0.0	\$120,524	0.0	\$120,524	0.0

Retail Marijuana Sales Tax Distribution to Local Governments - 03. Taxation Business Group, (E) Special Purpose,

All Other Operating Expenditures

Object Group Object Group Name									
5000	Total Intergovernmental Payments	\$22,640,527		\$28,987,553		\$0		\$0	
5200	Total Other Payments	\$0		\$0		\$34,830,000		\$34,830,000	
Object Code Object Name									
5200	Other Payments	\$0		\$0		\$34,830,000		\$34,830,000	
5510	Distributions - Cities	\$20,415,249		\$25,967,383		\$0		\$0	
5520	Distributions - Counties	\$2,225,278		\$3,020,170		\$0		\$0	
Subtotal All Other Operating		\$22,640,527		\$28,987,553		\$34,830,000		\$34,830,000	
Total Line Item Expenditures									
		\$22,640,527	0.0	\$28,987,553	0.0	\$34,830,000	0.0	\$34,830,000	0.0

Taxation Services - Personal Services - 03. Taxation Business Group, (F) Taxation Services,

Personal Services - Employees

Object Group Object Group Name									
FTE	Total FTE		0.0		401.5		402.2		406.3
1000	Total Employee Wages and Benefits	\$0		\$0		\$30,152,331		\$30,802,998	
Object Code Object Name									
1000	Personal Services	\$0		\$0		\$30,152,331		\$30,802,998	

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	401.5	\$30,152,331	402.2	\$30,802,998	406.3

All Other Operating Expenditures

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Other Operating		\$0		\$0		\$0		\$0	
Total Line Item Expenditures		\$0	0.0	\$0	401.5	\$30,152,331	402.2	\$30,802,998	406.3

Taxation Services - Operating Expenses - 03. Taxation Business Group, (F) Taxation Services,

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$0		\$3,465,845		\$3,382,795	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$3,465,845		\$3,382,795	
Subtotal All Other Operating		\$0		\$0		\$3,465,845		\$3,382,795	
Total Line Item Expenditures		\$0	0.0	\$0	0.0	\$3,465,845	0.0	\$3,382,795	0.0

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

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE	32.9	48.9	48.9	42.9
1000	Total Employee Wages and Benefits	\$2,847,716	\$4,257,553	\$3,989,914	\$3,926,695
Object Code	Object Name				

1000	Personal Services	\$0	\$0	\$3,989,914	\$3,926,695
1110	Regular Full-Time Wages	\$1,912,087	\$2,875,697	\$0	\$0
1112	Regular Full-Time Wages - Furlough	\$0	(\$15,465)	\$0	\$0
1121	Temporary Part-Time Wages	\$0	\$24,914	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$32,853	\$13,530	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$3,164	\$0	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$163,776	\$163,776	\$0	\$0
1212	Contractual Regular Full Time Wages - Furlough	\$0	(\$2,520)	\$0	\$0
1340	Employee Cash Incentive Awards	\$250	\$0	\$0	\$0
1350	Employee Non-Cash Incentive Awards	\$234	\$3,288	\$0	\$0
1510	Dental Insurance	\$14,250	\$20,134	\$0	\$0
1511	Health Insurance	\$260,969	\$488,620	\$0	\$0
1512	Life Insurance	\$2,886	\$4,268	\$0	\$0
1513	Short-Term Disability	\$3,079	\$4,515	\$0	\$0
1520	FICA-Medicare Contribution	\$29,775	\$43,242	\$0	\$0
1521	Other Retirement Plans	\$20,792	\$10,220	\$0	\$0
1522	PERA	\$192,935	\$317,261	\$0	\$0
1524	PERA - AED	\$102,901	\$149,671	\$0	\$0
1525	PERA - SAED	\$102,935	\$149,671	\$0	\$0
1530	Other Employee Benefits	\$1,041	\$652	\$0	\$0
1532	Unemployment Compensation	\$3,789	\$6,078	\$0	\$0

Personal Services - Contract Services

Object Group Object Group Name

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

1920	Personal Services - Professional	\$1,241	\$0	\$0	\$0
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Subtotal All Personal Services	\$2,848,958	32.9	\$4,257,553	48.9	\$3,989,914	48.9	\$3,926,695	42.9
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$13,131		\$0		\$0		\$0	
3000	Total Travel Expenses	\$12		\$0		\$0		\$0	
Object Code	Object Name								
2220	Building Maintenance	\$2,604		\$0		\$0		\$0	
2259	Parking Fees	\$28		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$12		\$0		\$0		\$0	
4220	Registration Fees	\$10,499		\$0		\$0		\$0	
Subtotal All Other Operating		\$13,143		\$0		\$0		\$0	
Total Line Item Expenditures		\$2,862,101	32.9	\$4,257,553	48.9	\$3,989,914	48.9	\$3,926,695	42.9

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

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		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	0.0		\$0	0.0

2220	Building Maintenance	\$86,722		\$0		\$0		\$0	
2230	Equipment Maintenance	\$0		\$588		\$0		\$0	
2231	Information Technology Maintenance	\$1,170		\$19,099		\$0		\$0	
2253	Rental of Equipment	\$0		\$340		\$0		\$0	
2259	Parking Fees	\$168		\$0		\$0		\$0	
2510	In-State Travel	\$540		\$2,081		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$0		\$595		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$1,094		\$602		\$0		\$0	
2530	Out-Of-State Travel	\$1,502		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$1,081		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$196		\$0		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$55		\$0		\$0		\$0	
2630	Communication Charges - External	\$12,719		\$10,341		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$7,171		\$1,281		\$0		\$0	
2641	Other Automated Data Processing Billings-Purchased Services	\$100,464		\$212,188		\$0		\$0	
2680	Printing And Reproduction Services	\$18,517		\$198		\$0		\$0	
2810	Freight	\$161		\$94		\$0		\$0	
2820	Purchased Services	\$15,402		\$1,344		\$0		\$0	
3110	Supplies & Materials	\$537		\$143		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$7,279		\$1,635		\$0		\$0	
3121	Office Supplies	\$2,238		\$821		\$0		\$0	
3123	Postage	\$936		\$82		\$0		\$0	
3126	Repair and Maintenance	\$595		\$285		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$3,254		\$405		\$0		\$0	
3140	Noncapitalizable Information Technology	\$1,550		\$10,201		\$0		\$0	
3145	Software Subscription	\$0		\$751		\$0		\$0	
4140	Dues And Memberships	\$17,799		\$17,689		\$0		\$0	
4170	Miscellaneous Fees And Fines	(\$16)		\$0		\$0		\$0	
4180	Official Functions	\$176		\$796		\$0		\$0	
4220	Registration Fees	\$5,202		\$2,120		\$0		\$0	
Subtotal All Other Operating		\$286,511		\$283,677		\$550,591		\$559,428	
Total Line Item Expenditures		\$286,511	0.0	\$283,677	0.0	\$550,591	0.0	\$559,428	0.0

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		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$108,200		(\$100,000)	

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$108,200		(\$100,000)	

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$38,700		\$0		\$0		\$0	

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

Subtotal All Personal Services		\$38,700	0.0	\$0	0.0	\$108,200	0.0	(\$100,000)	0.0
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All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$6,258,731		\$6,352,500		\$8,897,547		\$7,685,830	

Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$8,897,547		\$7,685,830	
2231	Information Technology Maintenance	\$6,258,731		\$6,352,500		\$0		\$0	

Subtotal All Other Operating		\$6,258,731		\$6,352,500		\$8,897,547		\$7,685,830	
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Total Line Item Expenditures		\$6,297,431	0.0	\$6,352,500	0.0	\$9,005,747	0.0	\$7,585,830	0.0
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Personal Services - 04. Division of Motor Vehicles, (B) Driver Services,**Personal Services - Employees**

Object Group	Object Group Name				
FTE	Total FTE	444.7	428.5	428.5	428.2
1000	Total Employee Wages and Benefits	\$29,548,341	\$28,222,355	\$24,382,216	\$24,784,851

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$24,382,216	\$24,784,851
1110	Regular Full-Time Wages	\$19,762,497	\$18,739,702	\$0	\$0
1111	Regular Part-Time Wages	\$723,629	\$598,249	\$0	\$0
1112	Regular Full-Time Wages - Furlough	\$0	(\$33,778)	\$0	\$0
1121	Temporary Part-Time Wages	\$47,724	\$41,282	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$59,135	\$20,801	\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$19,733	\$23,168	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$105,681	\$74,382	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$5,679	\$8,804	\$0	\$0
1340	Employee Cash Incentive Awards	\$300	\$0	\$0	\$0
1350	Employee Non-Cash Incentive Awards	\$1,188	\$0	\$0	\$0
1370	Employee Commission Incentive Pay	\$1,000	\$0	\$0	\$0
1510	Dental Insurance	\$196,753	\$180,731	\$0	\$0
1511	Health Insurance	\$4,170,296	\$4,248,705	\$0	\$0
1512	Life Insurance	\$44,077	\$41,668	\$0	\$0
1513	Short-Term Disability	\$30,451	\$28,655	\$0	\$0
1520	FICA-Medicare Contribution	\$288,189	\$272,295	\$0	\$0
1521	Other Retirement Plans	\$81,011	\$38,001	\$0	\$0
1522	PERA	\$1,996,463	\$2,032,041	\$0	\$0
1524	PERA - AED	\$1,000,343	\$945,861	\$0	\$0
1525	PERA - SAED	\$1,000,343	\$945,861	\$0	\$0
1530	Other Employee Benefits	\$3,253	\$2,179	\$0	\$0
1532	Unemployment Compensation	\$10,595	\$13,750	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$497,364	\$264,068	\$0	\$0

Object Code	Object Name								
1910	Personal Services - Temporary	\$105,139		\$0		\$0		\$0	
1920	Personal Services - Professional	\$324,483		\$263,359		\$0		\$0	
1960	Personal Services - Information Technology	\$67,741		\$708		\$0		\$0	
Subtotal All Personal Services		\$30,045,705	444.7	\$28,486,423	428.5	\$24,382,216	428.5	\$24,784,851	428.2

All Other Operating Expenditures

Object Group	Object Group Name								
3000	Total Travel Expenses	(\$762)		\$0		\$0		\$0	
Subtotal All Other Operating		(\$762)		\$0		\$0		\$0	
Total Line Item Expenditures		\$30,044,942	444.7	\$28,486,423	428.5	\$24,382,216	428.5	\$24,784,851	428.2

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		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$0		\$0	

Object Code	Object Name								
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Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$4,677		\$10,646		\$0		\$0	

Object Code	Object Name								
1920	Personal Services - Professional	\$1,905		\$0		\$0		\$0	

1940	Personal Services - Medical Services	\$0	\$110	\$0	\$0
1960	Personal Services - Information Technology	\$2,772	\$10,536	\$0	\$0
Subtotal All Personal Services		\$4,677	0.0	\$10,646	0.0
				\$0	0.0

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$2,004,233	\$1,409,433	\$3,465,126	\$2,538,299
3000	Total Travel Expenses	\$181,664	\$52,478	\$0	\$0
6000	Total Capitalized Property Purchases	\$120,242	\$0	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$3,465,126	\$2,538,299
2160	Other Cleaning Services	\$126,976	\$127,537	\$0	\$0
2180	Grounds Maintenance	\$30	\$0	\$0	\$0
2220	Building Maintenance	\$182,019	\$56,624	\$0	\$0
2230	Equipment Maintenance	\$15,616	\$5,077	\$0	\$0
2231	Information Technology Maintenance	\$227,579	\$189,331	\$0	\$0
2240	Motor Vehicle Maintenance	\$283	\$670	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$0	\$130	\$0	\$0
2253	Rental of Equipment	\$13,900	\$10,604	\$0	\$0
2259	Parking Fees	\$551	\$31	\$0	\$0
2260	Rental - Information Technology	\$66,623	\$58,369	\$0	\$0
2510	In-State Travel	\$100,470	\$28,810	\$0	\$0
2511	In-State Common Carrier Fares	\$60	\$0	\$0	\$0
2512	In-State Personal Travel Per Diem	\$39,694	\$10,971	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$36,038	\$12,696	\$0	\$0
2520	In-State Travel/Non-Employee	\$130	\$0	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$1,530	\$0	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$555	\$0	\$0	\$0
2530	Out-Of-State Travel	\$2,421	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	(\$1,081)	\$0	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$912	\$0	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$936	\$0	\$0	\$0

2610	Advertising And Marketing	\$0		\$101,972		\$0		\$0	
2630	Communication Charges - External	\$98,928		\$161,974		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$63,448		\$39,533		\$0		\$0	
2641	Other Automated Data Processing Billings-Purchased Services	\$233,957		\$154,169		\$0		\$0	
2680	Printing And Reproduction Services	\$150,912		\$94,979		\$0		\$0	
2810	Freight	\$2,897		\$1,514		\$0		\$0	
2820	Purchased Services	\$234,579		\$182,105		\$0		\$0	
3110	Supplies & Materials	\$55,245		\$91,911		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$6,809		\$7,713		\$0		\$0	
3121	Office Supplies	\$70,923		\$29,774		\$0		\$0	
3123	Postage	\$17,899		\$18,021		\$0		\$0	
3126	Repair and Maintenance	\$2,598		\$1,165		\$0		\$0	
3128	Noncapitalizable Equipment	\$27,448		\$11,139		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$26,391		\$2,868		\$0		\$0	
3139	Noncapitalizable Other Fixed Asset	\$1,096		\$0		\$0		\$0	
3140	Noncapitalizable Information Technology	\$331,484		\$36,111		\$0		\$0	
3145	Software Subscription	\$0		\$303		\$0		\$0	
3940	Electricity	\$298		\$0		\$0		\$0	
3970	Natural Gas	\$71		\$0		\$0		\$0	
4111	Prizes And Awards	\$0		\$705		\$0		\$0	
4119	Claimant Attorney Fees	\$2,000		\$0		\$0		\$0	
4140	Dues And Memberships	\$0		\$60		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$1,630		\$1,087		\$0		\$0	
4180	Official Functions	\$2,108		\$8,469		\$0		\$0	
4220	Registration Fees	\$39,935		\$15,489		\$0		\$0	
6140	Leasehold Improvements - Direct Purchase	\$120,242		\$0		\$0		\$0	
Subtotal All Other Operating		\$2,306,139		\$1,461,911		\$3,465,126		\$2,538,299	
Total Line Item Expenditures		\$2,310,816	0.0	\$1,472,557	0.0	\$3,465,126	0.0	\$2,538,299	0.0

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

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$5,656,874	\$5,648,165	\$6,415,955	\$7,109,465
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$6,415,955	\$7,109,465
2641	Other Automated Data Processing Billings-Purchased Services	\$134,664	\$106,494	\$0	\$0
2820	Purchased Services	\$4,947,256	\$4,955,143	\$0	\$0
3123	Postage	\$574,954	\$586,528	\$0	\$0
Subtotal All Other Operating		\$5,656,874	\$5,648,165	\$6,415,955	\$7,109,465
Total Line Item Expenditures		\$5,656,874	0.0	\$5,648,165	0.0

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	\$384,660	\$448,538	\$0	\$13,461
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$0	\$13,461
1110	Regular Full-Time Wages	\$269,326	\$320,096	\$0	\$0
1112	Regular Full-Time Wages - Furlough	\$0	(\$251)	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$576	\$0	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$304	\$0	\$0	\$0
1510	Dental Insurance	\$2,951	\$2,950	\$0	\$0
1511	Health Insurance	\$53,817	\$54,559	\$0	\$0
1512	Life Insurance	\$642	\$726	\$0	\$0
1513	Short-Term Disability	\$404	\$478	\$0	\$0
1520	FICA-Medicare Contribution	\$3,737	\$4,508	\$0	\$0
1522	PERA	\$26,738	\$34,046	\$0	\$0
1524	PERA - AED	\$12,886	\$15,551	\$0	\$0
1525	PERA - SAED	\$12,886	\$15,551	\$0	\$0
1530	Other Employee Benefits	\$395	\$326	\$0	\$0

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

Subtotal All Personal Services	\$384,660	6.9	\$448,538	6.9	\$0	6.9	\$13,461	6.9
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All Other Operating Expenditures**Object Group Object Group Name**

2000	Total Operating Expenses	\$329,777		\$257,004		\$669,106		\$669,106
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Object Code Object Name

2000	Operating Expense	\$0		\$0		\$669,106		\$669,106
2220	Building Maintenance	\$123		\$0		\$0		\$0
2230	Equipment Maintenance	\$107		\$0		\$0		\$0
2231	Information Technology Maintenance	\$1,608		\$89		\$0		\$0
2253	Rental of Equipment	\$325,389		\$256,815		\$0		\$0
2260	Rental - Information Technology	\$1,140		\$0		\$0		\$0
2630	Communication Charges - External	\$624		\$99		\$0		\$0
2680	Printing And Reproduction Services	\$486		\$0		\$0		\$0
3121	Office Supplies	\$29		\$0		\$0		\$0
3123	Postage	\$0		\$1		\$0		\$0
3132	Noncapitalizable Furniture And Office Systems	\$27		\$0		\$0		\$0
3140	Noncapitalizable Information Technology	\$244		\$0		\$0		\$0

Subtotal All Other Operating	\$329,777		\$257,004		\$669,106		\$669,106
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Total Line Item Expenditures	\$714,438	6.9	\$705,542	6.9	\$669,106	6.9	\$682,567	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		0.0		0.0
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1000	Total Employee Wages and Benefits	\$0	\$0	\$3,375,370	\$3,274,478
Object Code Object Name					
1000	Personal Services	\$0	\$0	\$3,375,370	\$3,274,478
<u>Personal Services - Contract Services</u>					
Object Group Object Group Name					
Object Code Object Name					
Subtotal All Personal Services		\$0	0.0	\$0	0.0
<u>All Other Operating Expenditures</u>					
Object Group Object Group Name					
7000	Total Transfers	\$2,145,671	\$2,482,987	\$0	\$0
Object Code Object Name					
7000	Transfers	\$2,145,671	\$0	\$0	\$0
7200	Transfers Out For Indirect Costs	\$0	\$2,482,987	\$0	\$0
Subtotal All Other Operating		\$2,145,671	\$2,482,987	\$0	\$0
Total Line Item Expenditures		\$2,145,671	0.0	\$2,482,987	0.0

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

<u>Personal Services - Employees</u>					
Object Group Object Group Name					
FTE	Total FTE	56.7	46.6	46.6	50.5
1000	Total Employee Wages and Benefits	\$3,557,238	\$3,328,458	\$2,534,289	\$2,962,604
Object Code Object Name					
1000	Personal Services	\$0	\$0	\$2,534,289	\$2,962,604
1110	Regular Full-Time Wages	\$2,481,296	\$2,306,082	\$0	\$0
1112	Regular Full-Time Wages - Furlough	\$0	(\$4,583)	\$0	\$0
1121	Temporary Part-Time Wages	\$0	\$16,944	\$0	\$0

1130	Statutory Personnel & Payroll System Overtime Wages	\$15,017	\$0	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$17,551	\$11,578	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$356	\$2,378	\$0	\$0
1510	Dental Insurance	\$22,493	\$18,655	\$0	\$0
1511	Health Insurance	\$460,720	\$449,338	\$0	\$0
1512	Life Insurance	\$5,083	\$5,095	\$0	\$0
1513	Short-Term Disability	\$3,670	\$3,415	\$0	\$0
1520	FICA-Medicare Contribution	\$34,617	\$32,228	\$0	\$0
1521	Other Retirement Plans	\$15,016	\$11,112	\$0	\$0
1522	PERA	\$238,328	\$238,598	\$0	\$0
1524	PERA - AED	\$121,989	\$114,128	\$0	\$0
1525	PERA - SAED	\$121,989	\$114,128	\$0	\$0
1530	Other Employee Benefits	\$99	\$0	\$0	\$0
1532	Unemployment Compensation	\$19,013	\$9,364	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$90,667	\$0	\$0	\$0
Object Code	Object Name				
1910	Personal Services - Temporary	\$39,280	\$0	\$0	\$0
1920	Personal Services - Professional	\$51,387	\$0	\$0	\$0
Subtotal All Personal Services		\$3,647,904	56.7	\$3,328,458	46.6
				\$2,534,289	46.6
					\$2,962,604
					50.5

All Other Operating Expenditures

Object Group	Object Group Name				
3000	Total Travel Expenses	\$56	\$0	\$0	\$0
Object Code	Object Name				
2510	In-State Travel	\$5	\$0	\$0	\$0
2512	In-State Personal Travel Per Diem	\$51	\$0	\$0	\$0
Subtotal All Other Operating		\$56	\$0	\$0	\$0

Total Line Item Expenditures	\$3,647,960	56.7	\$3,328,458	46.6	\$2,534,289	46.6	\$2,962,604	50.5
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Operating Expenses - 04. Division of Motor Vehicles, (C) Vehicle Services,

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$391,462	\$201,378	\$1,292,845	\$401,040
3000	Total Travel Expenses	\$19,616	\$885	\$0	\$0
7000	Total Transfers	\$18,185,984	\$0	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$1,292,845	\$401,040
2160	Other Cleaning Services	\$450	\$250	\$0	\$0
2220	Building Maintenance	\$125,975	\$0	\$0	\$0
2231	Information Technology Maintenance	\$33,744	\$51,874	\$0	\$0
2259	Parking Fees	\$468	\$87	\$0	\$0
2510	In-State Travel	\$7,998	\$708	\$0	\$0
2512	In-State Personal Travel Per Diem	\$3,901	\$108	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$1,270	\$69	\$0	\$0
2530	Out-Of-State Travel	\$3,076	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$2,725	\$0	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$551	\$0	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$95	\$0	\$0	\$0
2610	Advertising And Marketing	\$41,975	\$0	\$0	\$0
2630	Communication Charges - External	\$9,088	\$12,037	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$11,637	\$2,654	\$0	\$0
2641	Other Automated Data Processing Billings-Purchased Services	\$83,771	\$84,524	\$0	\$0
2680	Printing And Reproduction Services	\$8,573	\$5,479	\$0	\$0
2810	Freight	\$384	\$342	\$0	\$0
2820	Purchased Services	\$6,119	\$900	\$0	\$0
3110	Supplies & Materials	\$528	\$1,590	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$6,706	\$3,738	\$0	\$0
3121	Office Supplies	\$14,568	\$1,000	\$0	\$0

3123	Postage	\$696	\$421	\$0	\$0
3128	Noncapitalizable Equipment	\$2,608	\$0	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$599	\$1,048	\$0	\$0
3140	Noncapitalizable Information Technology	\$12,698	\$17,878	\$0	\$0
4140	Dues And Memberships	\$20,400	\$14,800	\$0	\$0
4180	Official Functions	\$36	\$1,337	\$0	\$0
4220	Registration Fees	\$10,440	\$1,420	\$0	\$0
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$18,185,984	\$0	\$0	\$0
Subtotal All Other Operating		\$18,597,062	\$202,263	\$1,292,845	\$401,040
Total Line Item Expenditures		\$18,597,062	0.0	\$202,582	0.0

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

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$6,067,808	\$5,270,486	\$7,104,477	\$7,326,372
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$7,104,477	\$7,326,372
2810	Freight	\$540,000	\$0	\$0	\$0
3110	Supplies & Materials	\$5,527,808	\$5,270,486	\$0	\$0
Subtotal All Other Operating		\$6,067,808	\$5,270,486	\$7,104,477	\$7,326,372
Total Line Item Expenditures		\$6,067,808	0.0	\$5,270,486	0.0

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

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE	1.0	1.0	1.0	1.0
1000	Total Employee Wages and Benefits	\$168,750	\$154,369	\$342,443	\$344,394
Object Code	Object Name				

1000	Personal Services	\$0	\$0	\$342,443	\$344,394
1110	Regular Full-Time Wages	\$129,209	\$109,216	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$1,024	\$3,136	\$0	\$0
1510	Dental Insurance	\$959	\$638	\$0	\$0
1511	Health Insurance	\$9,025	\$16,274	\$0	\$0
1512	Life Insurance	\$178	\$168	\$0	\$0
1513	Short-Term Disability	\$194	\$164	\$0	\$0
1520	FICA-Medicare Contribution	\$1,870	\$1,604	\$0	\$0
1522	PERA	\$13,396	\$12,107	\$0	\$0
1524	PERA - AED	\$6,447	\$5,531	\$0	\$0
1525	PERA - SAED	\$6,447	\$5,531	\$0	\$0

Personal Services - Contract Services

Object Group Object Group Name

Object Code Object Name

Subtotal All Personal Services	\$168,750	1.0	\$154,369	1.0	\$342,443	1.0	\$344,394	1.0
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All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$161,717	\$114,679	\$0	\$0
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Object Code Object Name

2220	Building Maintenance	\$46,262	\$0	\$0	\$0
2231	Information Technology Maintenance	\$13	\$13	\$0	\$0
2630	Communication Charges - External	\$26	\$222	\$0	\$0
2820	Purchased Services	\$105,600	\$105,600	\$0	\$0
3128	Noncapitalizable Equipment	\$936	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$35	\$0	\$0	\$0
4140	Dues And Memberships	\$8,844	\$8,844	\$0	\$0

Subtotal All Other Operating	\$161,717	\$114,679	\$0	\$0
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Total Line Item Expenditures	\$330,466	1.0	\$269,049	1.0	\$342,443	1.0	\$344,394	1.0
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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	\$1,426,633	\$1,289,113	\$1,080,903	\$1,110,167

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$1,080,903	\$1,110,167
1110	Regular Full-Time Wages	\$1,032,682	\$937,383	\$0	\$0
1112	Regular Full-Time Wages - Furlough	\$0	(\$4,559)	\$0	\$0
1121	Temporary Part-Time Wages	\$1,470	\$0	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$1,320	\$296	\$0	\$0
1510	Dental Insurance	\$7,010	\$5,580	\$0	\$0
1511	Health Insurance	\$162,512	\$143,733	\$0	\$0
1512	Life Insurance	\$1,421	\$1,319	\$0	\$0
1513	Short-Term Disability	\$1,549	\$1,399	\$0	\$0
1520	FICA-Medicare Contribution	\$14,529	\$13,223	\$0	\$0
1521	Other Retirement Plans	\$14,519	\$7,481	\$0	\$0
1522	PERA	\$89,424	\$92,181	\$0	\$0
1524	PERA - AED	\$50,050	\$45,538	\$0	\$0
1525	PERA - SAED	\$50,050	\$45,538	\$0	\$0
1530	Other Employee Benefits	\$99	\$0	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$23,603	\$8,630	\$0	\$0

Object Code	Object Name				
1910	Personal Services - Temporary	\$14,824	\$0	\$0	\$0
1920	Personal Services - Professional	\$2,998	\$2,848	\$0	\$0
1960	Personal Services - Information Technology	\$5,781	\$5,782	\$0	\$0

Subtotal All Personal Services		\$1,450,236	15.0	\$1,297,743	15.0	\$1,080,903	15.0	\$1,110,167	15.0
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All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$51,468	\$36,434	\$91,358	\$91,358
3000	Total Travel Expenses	\$757	\$80	\$0	\$0
6000	Total Capitalized Property Purchases	\$34,000	\$0	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$91,358	\$91,358
2220	Building Maintenance	\$4,342	\$0	\$0	\$0
2231	Information Technology Maintenance	\$509	\$194	\$0	\$0
2240	Motor Vehicle Maintenance	\$2,475	\$509	\$0	\$0
2254	Rental Of Equipment	\$5,183	\$5,708	\$0	\$0
2259	Parking Fees	\$257	\$34	\$0	\$0
2510	In-State Travel	\$460	\$80	\$0	\$0
2512	In-State Personal Travel Per Diem	\$44	\$0	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$253	\$0	\$0	\$0
2630	Communication Charges - External	\$1,636	\$2,446	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$10,657	\$3,410	\$0	\$0
2680	Printing And Reproduction Services	\$6,349	\$9,648	\$0	\$0
2810	Freight	\$15	\$12	\$0	\$0
3110	Supplies & Materials	\$700	\$159	\$0	\$0
3112	Automotive Supplies	\$450	\$0	\$0	\$0
3113	Clothing and Uniform Allowance	\$0	\$931	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$3,230	\$2,631	\$0	\$0
3121	Office Supplies	\$1,796	\$121	\$0	\$0
3123	Postage	\$131	\$0	\$0	\$0
3126	Repair and Maintenance	\$111	\$42	\$0	\$0
3128	Noncapitalizable Equipment	\$468	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$4,657	\$2,075	\$0	\$0
4100	Other Operating Expenses	\$5,103	\$7,736	\$0	\$0
4140	Dues And Memberships	\$0	\$598	\$0	\$0

4180	Official Functions	\$0		\$180		\$0		\$0	
4220	Registration Fees	\$3,400		\$0		\$0		\$0	
6510	Capitalized Professional Services	\$34,000		\$0		\$0		\$0	
Subtotal All Other Operating		\$86,226		\$36,514		\$91,358		\$91,358	
Total Line Item Expenditures		\$1,536,462	15.0	\$1,334,258	15.0	\$1,172,261	15.0	\$1,201,525	15.0

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

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$446,295		\$454,537	

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$446,295		\$454,537	

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$446,295	0.0	\$454,537	0.0

All Other Operating Expenditures

Object Group	Object Group Name								
7000	Total Transfers	\$380,561		\$423,381		\$0		\$0	
Object Code	Object Name								
7000	Transfers	\$380,561		\$0		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$0		\$423,381		\$0		\$0	
Subtotal All Other Operating		\$380,561		\$423,381		\$0		\$0	
Total Line Item Expenditures		\$380,561	0.0	\$423,381	0.0	\$446,295	0.0	\$454,537	0.0

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

Object Group	Object Group Name				
FTE	Total FTE	10.5	11.0	11.0	11.0
1000	Total Employee Wages and Benefits	\$1,026,041	\$835,922	\$1,098,437	\$1,119,913

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$1,098,437	\$1,119,913
1110	Regular Full-Time Wages	\$576,462	\$458,718	\$0	\$0
1112	Regular Full-Time Wages - Furlough	\$0	(\$3,231)	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$24,483	\$13,645	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$6,674	\$3,655	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$156,000	\$156,000	\$0	\$0
1212	Contractual Regular Full Time Wages - Furlough	\$0	(\$2,400)	\$0	\$0
1340	Employee Cash Incentive Awards	\$3,500	\$0	\$0	\$0
1510	Dental Insurance	\$4,013	\$3,102	\$0	\$0
1511	Health Insurance	\$90,972	\$76,826	\$0	\$0
1512	Life Insurance	\$772	\$574	\$0	\$0
1513	Short-Term Disability	\$1,099	\$846	\$0	\$0
1520	FICA-Medicare Contribution	\$10,779	\$8,286	\$0	\$0
1522	PERA	\$75,776	\$62,495	\$0	\$0
1524	PERA - AED	\$36,489	\$28,540	\$0	\$0
1525	PERA - SAED	\$36,489	\$28,540	\$0	\$0
1530	Other Employee Benefits	\$2,534	\$326	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$638	\$0	\$0	\$0

Object Code	Object Name				
1920	Personal Services - Professional	\$638	\$0	\$0	\$0

Subtotal All Personal Services		\$1,026,679	10.5	\$835,922	11.0	\$1,098,437	11.0	\$1,119,913	11.0
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All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$795		\$0		\$0	\$0
7000	Total Transfers	\$29,512		\$0		\$0	\$0

Object Code	Object Name						
4220	Registration Fees	\$795		\$0		\$0	\$0
7000	Transfers	(\$10,200)		\$0		\$0	\$0
70RX	State Employees Reserve Fund Reversions	\$39,712		\$0		\$0	\$0
Subtotal All Other Operating		\$30,307		\$0		\$0	\$0

Total Line Item Expenditures		\$1,056,986	10.5	\$835,922	11.0	\$1,098,437	11.0	\$1,119,913	11.0
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Operating Expenses - 05. Specialized Business Group, (A) Administration ,

All Other Operating Expenditures

Object Group	Object Group Name						
2000	Total Operating Expenses	\$7,094		\$4,123		\$13,934	\$13,934
3000	Total Travel Expenses	\$2,958		\$0		\$0	\$0
7000	Total Transfers	\$4,540		\$1		\$0	\$0

Object Code	Object Name						
2000	Operating Expense	\$0		\$0		\$13,934	\$13,934
2231	Information Technology Maintenance	\$129		\$129		\$0	\$0
2530	Out-Of-State Travel	\$1,933		\$0		\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$653		\$0		\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$312		\$0		\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$60		\$0		\$0	\$0
2630	Communication Charges - External	\$788		\$176		\$0	\$0
2631	Communication Charges - Office Of Information Technology	(\$23)		\$0		\$0	\$0

2680	Printing And Reproduction Services	\$1,024	\$1	\$0	\$0
2810	Freight	\$92	\$97	\$0	\$0
2820	Purchased Services	\$0	\$427	\$0	\$0
3110	Supplies & Materials	\$0	\$824	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$238	\$564	\$0	\$0
3121	Office Supplies	\$351	\$45	\$0	\$0
3123	Postage	\$41	\$24	\$0	\$0
3128	Noncapitalizable Equipment	\$144	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$1,395	\$1,520	\$0	\$0
4111	Prizes And Awards	\$36	\$0	\$0	\$0
4140	Dues And Memberships	\$315	\$315	\$0	\$0
4151	Interest - Late Payments	\$0	\$1	\$0	\$0
4180	Official Functions	\$1,226	\$0	\$0	\$0
4220	Registration Fees	\$1,338	\$0	\$0	\$0
7000	Transfers	(\$638)	\$0	\$0	\$0
70RX	State Employees Reserve Fund Reversions	\$5,178	\$0	\$0	\$0
7200	Transfers Out For Indirect Costs	\$0	\$1	\$0	\$0
Subtotal All Other Operating		\$14,592	\$4,124	\$13,934	\$13,934
Total Line Item Expenditures		\$14,592	0.0	\$4,124	0.0
				\$13,934	0.0

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

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE	99.3	106.0	106.0	106.0
1000	Total Employee Wages and Benefits	\$8,905,548	\$9,241,915	\$8,904,849	\$9,096,251

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$8,904,849	\$9,096,251
1110	Regular Full-Time Wages	\$6,507,636	\$6,689,596	\$0	\$0
1112	Regular Full-Time Wages - Furlough	\$0	(\$48,452)	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$38,641	\$3,852	\$0	\$0

1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$62,308	\$59,102	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$14,520	\$41,932	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$4,247	\$2,531	\$0	\$0
1330	Board Member Compensation	\$6,100	\$4,500	\$0	\$0
1340	Employee Cash Incentive Awards	\$750	\$0	\$0	\$0
1510	Dental Insurance	\$37,899	\$39,699	\$0	\$0
1511	Health Insurance	\$806,481	\$954,824	\$0	\$0
1512	Life Insurance	\$7,832	\$8,133	\$0	\$0
1513	Short-Term Disability	\$11,499	\$8,337	\$0	\$0
1520	FICA-Medicare Contribution	\$93,562	\$95,657	\$0	\$0
1521	Other Retirement Plans	\$78,094	\$37,907	\$0	\$0
1522	PERA	\$591,860	\$683,677	\$0	\$0
1524	PERA - AED	\$321,970	\$329,650	\$0	\$0
1525	PERA - SAED	\$321,970	\$329,650	\$0	\$0
1532	Unemployment Compensation	\$23	\$1,321	\$0	\$0
1622	Contractual Employee PERA	\$78	\$0	\$0	\$0
1624	Contractual Employee Pera AED	\$38	\$0	\$0	\$0
1625	Contractual Employee Pera - Supplemental AED	\$38	\$0	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$213,793	\$279,363	\$0	\$0
Object Code	Object Name				
1910	Personal Services - Temporary	\$40,411	\$29,866	\$0	\$0
1920	Personal Services - Professional	\$97,752	\$123,168	\$0	\$0
1940	Personal Services - Medical Services	\$2,350	\$650	\$0	\$0
1950	Personal Services - Other State Departments	\$32,813	\$45,613	\$0	\$0
1960	Personal Services - Information Technology	\$40,467	\$80,067	\$0	\$0
Subtotal All Personal Services		\$9,119,340	99.3	\$9,521,279	106.0
				\$8,904,849	106.0
				\$9,096,251	106.0

All Other Operating Expenditures

Object Group	Object Group Name				
7000	Total Transfers	\$722,221	\$0	\$0	\$0
Object Code	Object Name				
7000	Transfers	\$722,221	\$0	\$0	\$0
Subtotal All Other Operating		\$722,221	\$0	\$0	\$0
Total Line Item Expenditures		\$9,841,561	99.3	\$9,521,279	106.0

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

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$618,915	\$599,270	\$1,131,445	\$1,130,731
3000	Total Travel Expenses	\$78,301	\$10,436	\$0	\$0
6000	Total Capitalized Property Purchases	\$6,775	\$0	\$0	\$0
7000	Total Transfers	\$220,476	\$0	\$0	\$0
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$1,131,445	\$1,130,731
2110	Water and Sewer Services	\$742	\$0	\$0	\$0
2160	Other Cleaning Services	\$39,961	\$39,715	\$0	\$0
2180	Grounds Maintenance	\$31,168	\$7,255	\$0	\$0
2210	Other Maintenance	\$50	\$2,959	\$0	\$0
2220	Building Maintenance	\$8,910	\$38,752	\$0	\$0
2230	Equipment Maintenance	\$3,827	\$3,209	\$0	\$0
2231	Information Technology Maintenance	\$76,253	\$73,958	\$0	\$0
2251	Rental/Lease Motor Pool Vehicle	\$0	\$1,505	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$0	\$278	\$0	\$0
2253	Rental of Equipment	\$4,445	\$2,942	\$0	\$0
2258	Parking Fees	\$0	\$220	\$0	\$0
2259	Parking Fees	\$38	\$5	\$0	\$0
2510	In-State Travel	\$9,891	\$3,897	\$0	\$0
2511	In-State Common Carrier Fares	\$3,290	\$0	\$0	\$0

2512	In-State Personal Travel Per Diem	\$2,940	\$1,380	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$2,037	\$562	\$0	\$0
2520	In-State Travel/Non-Employee	\$1,332	\$198	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$237	\$72	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,854	\$419	\$0	\$0
2530	Out-Of-State Travel	\$29,102	\$1,739	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$18,969	\$1,721	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$7,079	\$318	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$1,569	\$130	\$0	\$0
2630	Communication Charges - External	\$4,854	\$3,609	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$34,675	\$36,726	\$0	\$0
2680	Printing And Reproduction Services	\$21,249	\$6,278	\$0	\$0
2810	Freight	\$474	\$1,236	\$0	\$0
2820	Purchased Services	\$68,534	\$106,963	\$0	\$0
3110	Supplies & Materials	\$35,754	\$39,351	\$0	\$0
3112	Automotive Supplies	\$133	\$459	\$0	\$0
3118	Food and Food Service Supplies	\$2,491	\$2,236	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$20,706	\$43,281	\$0	\$0
3121	Office Supplies	\$10,898	\$6,699	\$0	\$0
3123	Postage	\$5,787	\$3,732	\$0	\$0
3126	Repair and Maintenance	\$597	\$958	\$0	\$0
3128	Noncapitalizable Equipment	\$111,340	\$101,111	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$5,363	\$10,021	\$0	\$0
3140	Noncapitalizable Information Technology	\$100,596	\$24,219	\$0	\$0
3940	Electricity	\$325	\$0	\$0	\$0
3970	Natural Gas	\$148	\$0	\$0	\$0
4100	Other Operating Expenses	\$676	\$243	\$0	\$0
4140	Dues And Memberships	\$15,209	\$17,495	\$0	\$0
4180	Official Functions	\$2,868	\$891	\$0	\$0
4220	Registration Fees	\$10,844	\$22,965	\$0	\$0
6280	Other Capital Equipment - Direct Purchase	\$6,775	\$0	\$0	\$0
7000	Transfers	\$220,476	\$0	\$0	\$0
Subtotal All Other Operating		\$924,467	\$609,706	\$1,131,445	\$1,130,731

Total Line Item Expenditures	\$924,467	0.0	\$615,706	0.0	\$1,131,445	0.0	\$1,130,731	0.0
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Payments To Other State Agencies - 05. Specialized Business Group, (B) Limited Gaming Division,

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	\$4,663,576	\$4,316,731	\$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	\$4,663,576	\$4,316,731	\$0	\$0
Subtotal All Other Operating		\$4,663,576	\$4,316,731	\$4,936,279	\$4,936,279

Total Line Item Expenditures	\$4,663,576	0.0	\$4,316,731	0.0	\$4,936,279	0.0	\$4,936,279	0.0
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Distribution To Gaming Cities And Counties - 05. Specialized Business Group, (B) Limited Gaming Division,

All Other Operating Expenditures

Object Group	Object Group Name				
5000	Total Intergovernmental Payments	\$11,201,905	\$19,663,516	\$0	\$0
5200	Total Other Payments	\$0	\$0	\$23,788,902	\$23,788,902
7000	Total Transfers	\$54,985,591	\$87,342,388	\$0	\$0

Object Code	Object Name				
5200	Other Payments	\$0	\$0	\$23,788,902	\$23,788,902
5510	Distributions - Cities	\$5,091,775	\$8,937,962	\$0	\$0
5520	Distributions - Counties	\$6,110,130	\$10,725,554	\$0	\$0
7020	Transfers Out To Augment General Fund	\$25,458,874	\$44,689,808	\$0	\$0
7A0G	Operating Transfers to Public Health - Intrafund	\$14,256,969	\$25,026,292	\$0	\$0
7A0T	Operating Transfers to Revenue - Intrafund	\$15,269,748	\$17,626,288	\$0	\$0

Subtotal All Other Operating		\$66,187,496		\$107,005,904		\$23,788,902		\$23,788,902	
Total Line Item Expenditures		\$66,187,496	0.0	\$107,005,904	0.0	\$23,788,902	0.0	\$23,788,902	0.0

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		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$826,586		\$846,853	

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$826,586		\$846,853	

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$826,586	0.0	\$846,853	0.0

All Other Operating Expenditures

Object Group	Object Group Name								
7000	Total Transfers	\$847,563		\$815,276		\$0		\$0	
Object Code	Object Name								
7000	Transfers	\$847,563		\$0		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$0		\$815,276		\$0		\$0	
Subtotal All Other Operating		\$847,563		\$815,276		\$0		\$0	
Total Line Item Expenditures		\$847,563	0.0	\$815,276	0.0	\$826,586	0.0	\$846,853	0.0

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

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE	33.0	58.7	58.7	63.7
1000	Total Employee Wages and Benefits	\$2,720,322	\$2,583,620	\$4,392,987	\$4,818,907

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$4,392,987	\$4,818,907
1110	Regular Full-Time Wages	\$1,939,776	\$1,835,559	\$0	\$0
1112	Regular Full-Time Wages - Furlough	\$0	(\$10,846)	\$0	\$0
1121	Temporary Part-Time Wages	\$0	\$8,365	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$18,966	\$11,068	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$3,545	\$10,514	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$56	\$986	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$5,123	\$0	\$0	\$0
1340	Employee Cash Incentive Awards	\$1,000	\$0	\$0	\$0
1510	Dental Insurance	\$13,917	\$12,473	\$0	\$0
1511	Health Insurance	\$315,329	\$293,812	\$0	\$0
1512	Life Insurance	\$2,638	\$2,435	\$0	\$0
1513	Short-Term Disability	\$2,910	\$2,732	\$0	\$0
1520	FICA-Medicare Contribution	\$27,838	\$26,568	\$0	\$0
1521	Other Retirement Plans	\$6,912	\$4,040	\$0	\$0
1522	PERA	\$191,606	\$196,248	\$0	\$0
1524	PERA - AED	\$95,353	\$91,592	\$0	\$0
1525	PERA - SAED	\$95,353	\$91,585	\$0	\$0
1532	Unemployment Compensation	\$0	\$6,490	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$74,576	\$12,328	\$0	\$0

Object Code	Object Name				
1910	Personal Services - Temporary	\$32,238	\$1,268	\$0	\$0
1920	Personal Services - Professional	\$36,142	\$5,053	\$0	\$0
1940	Personal Services - Medical Services	\$415	\$225	\$0	\$0

1960	Personal Services - Information Technology	\$5,781		\$5,782		\$0		\$0	
Subtotal All Personal Services		\$2,794,898	33.0	\$2,595,948	58.7	\$4,392,987	58.7	\$4,818,907	63.7
All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$0		\$2,340		\$0		\$0	
Object Code	Object Name								
4220	Registration Fees	\$0		\$2,340		\$0		\$0	
Subtotal All Other Operating		\$0		\$2,340		\$0		\$0	
Total Line Item Expenditures		\$2,794,898	33.0	\$2,598,288	58.7	\$4,392,987	58.7	\$4,818,907	63.7

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

All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$93,015		\$109,525		\$571,747		\$537,565	
3000	Total Travel Expenses	\$20,298		\$4,289		\$0		\$0	
7000	Total Transfers	\$0		\$1		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$571,747		\$537,565	
2220	Building Maintenance	\$3,059		\$1,827		\$0		\$0	
2230	Equipment Maintenance	\$0		\$3,368		\$0		\$0	
2231	Information Technology Maintenance	\$2,166		\$958		\$0		\$0	
2259	Parking Fees	\$137		\$10		\$0		\$0	
2510	In-State Travel	\$9,978		\$2,571		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$3,243		\$1,718		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$307		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$3,576		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$2,442		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$647		\$0		\$0		\$0	

2533	Out-Of-State Personal Vehicle Reimbursement	\$105	\$0	\$0	\$0
2630	Communication Charges - External	\$7,022	\$6,927	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$14,696	\$12,505	\$0	\$0
2641	Other Automated Data Processing Billings-Purchased Services	\$13,379	\$21,937	\$0	\$0
2680	Printing And Reproduction Services	\$3,819	\$5,402	\$0	\$0
2810	Freight	\$134	\$276	\$0	\$0
2820	Purchased Services	\$4,468	\$3,710	\$0	\$0
3110	Supplies & Materials	\$11,815	\$14,618	\$0	\$0
3112	Automotive Supplies	\$1,007	\$100	\$0	\$0
3113	Clothing and Uniform Allowance	\$0	\$1,640	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$1,435	\$3,918	\$0	\$0
3121	Office Supplies	\$6,247	\$4,342	\$0	\$0
3123	Postage	\$479	\$1,111	\$0	\$0
3128	Noncapitalizable Equipment	\$3,203	\$11,724	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$0	\$1,202	\$0	\$0
3140	Noncapitalizable Information Technology	\$9,703	\$4,274	\$0	\$0
3950	Gasoline	\$35	\$0	\$0	\$0
4100	Other Operating Expenses	\$1,231	\$750	\$0	\$0
4111	Prizes And Awards	\$0	\$94	\$0	\$0
4140	Dues And Memberships	\$2,125	\$2,750	\$0	\$0
4170	Miscellaneous Fees And Fines	\$106	\$0	\$0	\$0
4180	Official Functions	\$183	\$0	\$0	\$0
4220	Registration Fees	\$6,566	\$6,081	\$0	\$0
7200	Transfers Out For Indirect Costs	\$0	\$1	\$0	\$0
Subtotal All Other Operating		\$113,312	\$113,815	\$571,747	\$537,565
Total Line Item Expenditures		\$113,312	0.0	\$117,606	0.0

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	0.0	0.0

1000	Total Employee Wages and Benefits	\$0	\$0	\$381,303	\$499,679
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Object Code	Object Name				
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1000	Personal Services	\$0	\$0	\$381,303	\$499,679
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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	\$381,303	0.0	\$499,679	0.0
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All Other Operating Expenditures

Object Group	Object Group Name				
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7000	Total Transfers	\$176,728	\$197,793	\$0	\$0
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Object Code	Object Name				
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7000	Transfers	\$176,728	\$0	\$0	\$0
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7200	Transfers Out For Indirect Costs	\$0	\$197,793	\$0	\$0
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Subtotal All Other Operating		\$176,728	\$197,793	\$0	\$0
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Total Line Item Expenditures		\$176,728	0.0	\$197,793	0.0	\$381,303	0.0	\$499,679	0.0
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Personal Services - 05. Specialized Business Group, (D) Division of Racing Events,

Personal Services - Employees

Object Group	Object Group Name				
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FTE	Total FTE	7.7	7.7	7.7	7.7
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1000	Total Employee Wages and Benefits	\$885,474	\$916,699	\$969,774	\$983,678
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Object Code	Object Name				
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1000	Personal Services	\$0	\$0	\$969,774	\$983,678
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1110	Regular Full-Time Wages	\$520,559	\$498,421	\$0	\$0
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1111	Regular Part-Time Wages	\$63,864	\$63,864	\$0	\$0
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1112	Regular Full-Time Wages - Furlough	\$0	(\$3,835)	\$0	\$0
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1113	Regular Part-Time Wages - Furlough	\$0	(\$737)	\$0	\$0
1121	Temporary Part-Time Wages	\$68,445	\$111,222	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$1,188	\$2,970	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$5,928	\$2,484	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$352	\$0	\$0	\$0
1340	Employee Cash Incentive Awards	\$500	\$0	\$0	\$0
1370	Employee Commission Incentive Pay	\$1,500	\$0	\$0	\$0
1510	Dental Insurance	\$3,152	\$3,407	\$0	\$0
1511	Health Insurance	\$70,213	\$86,023	\$0	\$0
1512	Life Insurance	\$674	\$650	\$0	\$0
1513	Short-Term Disability	\$879	\$837	\$0	\$0
1520	FICA-Medicare Contribution	\$9,414	\$9,547	\$0	\$0
1521	Other Retirement Plans	\$9,364	\$5,809	\$0	\$0
1522	PERA	\$57,964	\$66,109	\$0	\$0
1524	PERA - AED	\$32,360	\$32,874	\$0	\$0
1525	PERA - SAED	\$32,360	\$32,874	\$0	\$0
1532	Unemployment Compensation	\$6,760	\$4,181	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$42,588	\$46,291	\$0	\$0
Object Code	Object Name				
1910	Personal Services - Temporary	\$17,179	\$10,286	\$0	\$0
1920	Personal Services - Professional	\$19,316	\$29,868	\$0	\$0
1940	Personal Services - Medical Services	\$312	\$357	\$0	\$0
1960	Personal Services - Information Technology	\$5,781	\$5,780	\$0	\$0
Subtotal All Personal Services		\$928,062	7.7	\$962,990	7.7
				\$969,774	7.7
					\$983,678
					7.7

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$18,884	\$12,872	\$0	\$0

Object Code	Object Name				
2250	Miscellaneous Rentals	\$1,650	\$0	\$0	\$0
2641	Other Automated Data Processing Billings-Purchased Services	\$12,685	\$12,793	\$0	\$0
2810	Freight	\$28	\$0	\$0	\$0
2820	Purchased Services	\$300	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$1,425	\$80	\$0	\$0
3145	Software Subscription	\$2,796	\$0	\$0	\$0
Subtotal All Other Operating		\$18,884	\$12,872	\$0	\$0
Total Line Item Expenditures		\$946,946	7.7	\$975,863	7.7

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

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$125,365	\$128,604	\$202,320	\$202,268
3000	Total Travel Expenses	\$14,842	\$2,655	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$202,320	\$202,268
2160	Other Cleaning Services	\$4,582	\$1,891	\$0	\$0
2220	Building Maintenance	\$37	\$0	\$0	\$0
2230	Equipment Maintenance	\$1,821	\$0	\$0	\$0
2231	Information Technology Maintenance	\$3,494	\$2,642	\$0	\$0
2250	Miscellaneous Rentals	\$714	\$1,286	\$0	\$0
2253	Rental of Equipment	\$0	\$170	\$0	\$0
2258	Parking Fees	\$0	\$2,475	\$0	\$0
2259	Parking Fees	\$31	\$0	\$0	\$0
2510	In-State Travel	\$89	\$146	\$0	\$0
2512	In-State Personal Travel Per Diem	\$108	\$90	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$103	\$58	\$0	\$0
2520	In-State Travel/Non-Employee	\$13	\$0	\$0	\$0
2522	In-State/Non-Employee - Personal Per Diem	\$19	\$0	\$0	\$0

2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$172	\$0	\$0	\$0
2530	Out-Of-State Travel	\$7,048	\$628	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$4,258	\$1,607	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$1,401	\$126	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$170	\$0	\$0	\$0
2540	Out-Of-State Travel/Non-Employee	\$894	\$0	\$0	\$0
2541	Out-Of-State/Non-Employee - Common Carrier	\$285	\$0	\$0	\$0
2542	Out-of-State/Non-Employee - Personal Per Diem	\$166	\$0	\$0	\$0
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$116	\$0	\$0	\$0
2630	Communication Charges - External	\$1,247	\$811	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$6,485	\$9,324	\$0	\$0
2641	Other Automated Data Processing Billings-Purchased Services	\$101	\$0	\$0	\$0
2680	Printing And Reproduction Services	\$1,108	\$187	\$0	\$0
2710	Purchased Medical Services	\$120	\$0	\$0	\$0
2810	Freight	\$164	\$1,312	\$0	\$0
2820	Purchased Services	\$66,759	\$39,094	\$0	\$0
3110	Supplies & Materials	\$2,971	\$2,392	\$0	\$0
3112	Automotive Supplies	\$0	\$169	\$0	\$0
3119	Medical Laboratory Supplies	\$2,738	\$636	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$657	\$3,055	\$0	\$0
3121	Office Supplies	\$4,988	\$840	\$0	\$0
3123	Postage	\$575	\$366	\$0	\$0
3126	Repair and Maintenance	\$244	\$0	\$0	\$0
3128	Noncapitalizable Equipment	\$21	\$36,709	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$457	\$5,442	\$0	\$0
3140	Noncapitalizable Information Technology	\$6,780	\$3,491	\$0	\$0
4111	Prizes And Awards	\$0	\$98	\$0	\$0
4140	Dues And Memberships	\$13,274	\$14,949	\$0	\$0
4170	Miscellaneous Fees And Fines	\$145	\$0	\$0	\$0
4180	Official Functions	\$433	\$0	\$0	\$0
4220	Registration Fees	\$5,421	\$1,265	\$0	\$0
Subtotal All Other Operating		\$140,207	\$131,259	\$202,320	\$202,268
Total Line Item Expenditures		\$140,207	0.0	\$131,259	0.0
				\$202,320	0.0
					\$202,268
					0.0

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

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	\$1,100,151		\$665,349		\$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	\$1,100,151		\$665,349		\$0		\$0	
Subtotal All Other Operating		\$1,104,386		\$669,584		\$1,400,000		\$1,400,000	
Total Line Item Expenditures		\$1,104,386	0.0	\$669,584	0.0	\$1,400,000	0.0	\$1,400,000	0.0

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		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$58,972		\$61,516	
Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$58,972		\$61,516	

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$58,972	0.0	\$61,516	0.0

All Other Operating Expenditures

Object Group	Object Group Name				
7000	Total Transfers	\$44,453	\$49,967	\$0	\$0
Object Code	Object Name				
7000	Transfers	\$44,453	\$0	\$0	\$0
7200	Transfers Out For Indirect Costs	\$0	\$49,967	\$0	\$0
Subtotal All Other Operating		\$44,453	\$49,967	\$0	\$0
Total Line Item Expenditures		\$44,453	0.0	\$49,967	0.0
				\$58,972	0.0
					\$61,516
					0.0

Personal Services - 05. Specialized Business Group, (E) Auto Industry Division,

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	\$2,763,968	\$2,493,661	\$2,474,903	\$2,533,228
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$2,474,903	\$2,533,228
1110	Regular Full-Time Wages	\$2,006,857	\$1,783,719	\$0	\$0
1112	Regular Full-Time Wages - Furlough	\$0	(\$8,814)	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$691	\$4,581	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$53	\$2,012	\$0	\$0
1330	Board Member Compensation	\$3,650	\$4,150	\$0	\$0
1510	Dental Insurance	\$13,779	\$12,457	\$0	\$0
1511	Health Insurance	\$307,356	\$300,469	\$0	\$0
1512	Life Insurance	\$2,959	\$2,626	\$0	\$0
1513	Short-Term Disability	\$2,997	\$2,652	\$0	\$0
1520	FICA-Medicare Contribution	\$27,147	\$24,201	\$0	\$0
1521	Other Retirement Plans	\$3,514	\$1,903	\$0	\$0
1522	PERA	\$199,714	\$189,159	\$0	\$0
1524	PERA - AED	\$97,626	\$87,273	\$0	\$0
1525	PERA - SAED	\$97,626	\$87,273	\$0	\$0

<u>Personal Services - Contract Services</u>									
Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$19,723		\$9,630		\$0		\$0	
Object Code	Object Name								
1920	Personal Services - Professional	\$13,942		\$3,148		\$0		\$0	
1940	Personal Services - Medical Services	\$0		\$700		\$0		\$0	
1960	Personal Services - Information Technology	\$5,781		\$5,782		\$0		\$0	
Subtotal All Personal Services		\$2,783,692	32.3	\$2,503,291	32.3	\$2,474,903	32.3	\$2,533,228	32.3
<u>All Other Operating Expenditures</u>									
Object Group	Object Group Name								
3000	Total Travel Expenses	\$303		\$0		\$0		\$0	
Object Code	Object Name								
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$303		\$0		\$0		\$0	
Subtotal All Other Operating		\$303		\$0		\$0		\$0	
Total Line Item Expenditures		\$2,783,994	32.3	\$2,503,291	32.3	\$2,474,903	32.3	\$2,533,228	32.3

Operating Expenses - 05. Specialized Business Group, (E) Auto Industry Division,

<u>All Other Operating Expenditures</u>									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$110,260		\$193,907		\$325,887		\$325,670	
3000	Total Travel Expenses	\$6,090		\$148		\$0		\$0	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$325,887		\$325,670	
2160	Other Cleaning Services	\$180		\$0		\$0		\$0	
2220	Building Maintenance	\$0		\$5,732		\$0		\$0	
2230	Equipment Maintenance	\$1,993		\$0		\$0		\$0	
2231	Information Technology Maintenance	\$554		\$554		\$0		\$0	

2510	In-State Travel	\$1,795		\$76		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$924		\$72		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$2,212		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$766		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$291		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$78		\$0		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$25		\$0		\$0		\$0	
2630	Communication Charges - External	\$3,293		\$2,878		\$0		\$0	
2631	Communication Charges - Office Of Information Technology	\$2,688		\$6,479		\$0		\$0	
2641	Other Automated Data Processing Billings-Purchased Services	\$2,500		\$5,000		\$0		\$0	
2680	Printing And Reproduction Services	\$63,579		\$59,044		\$0		\$0	
2810	Freight	\$144		\$1,099		\$0		\$0	
2820	Purchased Services	\$3,146		\$16,948		\$0		\$0	
3110	Supplies & Materials	\$6,109		\$1,472		\$0		\$0	
3112	Automotive Supplies	\$0		\$240		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$848		\$2,463		\$0		\$0	
3121	Office Supplies	\$7,241		\$2,292		\$0		\$0	
3123	Postage	\$1,422		\$942		\$0		\$0	
3128	Noncapitalizable Equipment	\$652		\$76,416		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$586		\$2,191		\$0		\$0	
3140	Noncapitalizable Information Technology	\$8,865		\$5,674		\$0		\$0	
4111	Prizes And Awards	\$76		\$76		\$0		\$0	
4140	Dues And Memberships	\$2,905		\$4,289		\$0		\$0	
4180	Official Functions	\$674		\$0		\$0		\$0	
4220	Registration Fees	\$2,806		\$118		\$0		\$0	
Subtotal All Other Operating		\$116,351		\$194,055		\$325,887		\$325,670	
Total Line Item Expenditures		\$116,351	0.0	\$194,055	0.0	\$325,887	0.0	\$325,670	0.0

Indirect Cost Assessment - 05. Specialized Business Group, (E) Auto Industry Division,

Personal Services - Employees

Object Group	Object Group Name
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FTE	Total FTE	0.0	0.0	0.0	0.0
1000	Total Employee Wages and Benefits	\$0	\$0	\$247,372	\$258,051

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$247,372	\$258,051

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				
7000	Total Transfers	\$186,486	\$209,603	\$0	\$0
Object Code	Object Name				
7000	Transfers	\$186,486	\$0	\$0	\$0
7200	Transfers Out For Indirect Costs	\$0	\$209,603	\$0	\$0
Subtotal All Other Operating		\$186,486	\$209,603	\$0	\$0
Total Line Item Expenditures		\$186,486	0.0	\$209,603	0.0

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

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE	133.8	152.0	152.0	153.1
1000	Total Employee Wages and Benefits	\$9,579,954	\$10,565,069	\$13,599,224	\$13,989,772
Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$13,599,224	\$13,989,772
1110	Regular Full-Time Wages	\$6,958,900	\$7,696,007	\$0	\$0
1111	Regular Part-Time Wages	\$55,932	\$55,932	\$0	\$0

1112	Regular Full-Time Wages - Furlough	\$0	(\$46,639)	\$0	\$0
1113	Regular Part-Time Wages - Furlough	\$0	(\$215)	\$0	\$0
1121	Temporary Part-Time Wages	\$11,706	\$2,608	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$6,777	\$7,028	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$22,552	\$8,766	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$75	\$635	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$0	\$13,000	\$0	\$0
1370	Employee Commission Incentive Pay	\$500	\$0	\$0	\$0
1510	Dental Insurance	\$43,822	\$44,645	\$0	\$0
1511	Health Insurance	\$945,791	\$1,061,871	\$0	\$0
1512	Life Insurance	\$9,278	\$10,282	\$0	\$0
1513	Short-Term Disability	\$10,479	\$11,479	\$0	\$0
1520	FICA-Medicare Contribution	\$99,681	\$109,866	\$0	\$0
1521	Other Retirement Plans	\$51,385	\$27,558	\$0	\$0
1522	PERA	\$661,322	\$803,155	\$0	\$0
1524	PERA - AED	\$344,532	\$379,612	\$0	\$0
1525	PERA - SAED	\$344,532	\$379,612	\$0	\$0
1530	Other Employee Benefits	\$3,034	\$215	\$0	\$0
1532	Unemployment Compensation	\$9,656	(\$348)	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$699,892	\$860,935	\$0	\$0
Object Code	Object Name				
1910	Personal Services - Temporary	\$94,274	\$0	\$0	\$0
1920	Personal Services - Professional	\$530,679	\$196,765	\$0	\$0
1940	Personal Services - Medical Services	\$3,117	\$4,292	\$0	\$0
1960	Personal Services - Information Technology	\$71,822	\$659,878	\$0	\$0
Subtotal All Personal Services		\$10,279,846	133.8	\$11,426,004	152.0
				\$13,599,224	152.0
					\$13,989,772
					153.1

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$1,552,854	\$857,021	\$1,675,913	\$1,523,348
3000	Total Travel Expenses	\$52,469	\$1,374	\$0	\$0
7000	Total Transfers	\$2,514,416	\$890,901	\$0	\$0
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$1,675,913	\$1,523,348
2160	Other Cleaning Services	\$32,040	\$13,380	\$0	\$0
2220	Building Maintenance	\$109,653	\$148	\$0	\$0
2230	Equipment Maintenance	\$19,949	\$2,635	\$0	\$0
2231	Information Technology Maintenance	\$77,613	\$108,156	\$0	\$0
2253	Rental of Equipment	\$27	\$27	\$0	\$0
2258	Parking Fees	\$3,575	\$3,960	\$0	\$0
2259	Parking Fees	\$837	\$0	\$0	\$0
2510	In-State Travel	\$14,385	\$910	\$0	\$0
2511	In-State Common Carrier Fares	\$1,104	\$0	\$0	\$0
2512	In-State Personal Travel Per Diem	\$4,101	\$427	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$984	\$36	\$0	\$0
2520	In-State Travel/Non-Employee	\$99	\$0	\$0	\$0
2530	Out-Of-State Travel	\$15,929	\$0	\$0	\$0
2531	Out-Of-State Common Carrier Fares	\$9,098	\$0	\$0	\$0
2532	Out-Of-State Personal Travel Per Diem	\$3,383	\$0	\$0	\$0
2533	Out-Of-State Personal Vehicle Reimbursement	\$448	\$0	\$0	\$0
2540	Out-Of-State Travel/Non-Employee	\$1,994	\$0	\$0	\$0
2541	Out-Of-State/Non-Employee - Common Carrier	\$65	\$0	\$0	\$0
2542	Out-of-State/Non-Employee - Personal Per Diem	\$815	\$0	\$0	\$0
2543	Out-of-State/Non-Employee - Personal Vehicle Reimbursement	\$63	\$0	\$0	\$0
2610	Advertising And Marketing	\$0	\$1,233	\$0	\$0
2630	Communication Charges - External	\$85,064	\$79,169	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$48,103	\$51,643	\$0	\$0
2641	Other Automated Data Processing Billings-Purchased Services	\$5,685	\$9,549	\$0	\$0
2680	Printing And Reproduction Services	\$78,409	\$54,358	\$0	\$0
2681	Photocopy Reimbursement	\$69	\$0	\$0	\$0

2710	Purchased Medical Services	\$889		\$3,254		\$0		\$0	
2810	Freight	\$194		\$459		\$0		\$0	
2820	Purchased Services	\$661,982		\$117,024		\$0		\$0	
3110	Supplies & Materials	\$3,161		\$71,138		\$0		\$0	
3112	Automotive Supplies	\$880		\$0		\$0		\$0	
3113	Clothing and Uniform Allowance	\$450		\$2,392		\$0		\$0	
3120	Books/Periodicals/Subscriptions	\$12,183		\$9,015		\$0		\$0	
3121	Office Supplies	\$23,617		\$12,735		\$0		\$0	
3123	Postage	\$17,284		\$20,600		\$0		\$0	
3126	Repair and Maintenance	\$8,746		\$7,409		\$0		\$0	
3128	Noncapitalizable Equipment	\$13,201		\$29,171		\$0		\$0	
3132	Noncapitalizable Furniture And Office Systems	\$18,570		\$2,584		\$0		\$0	
3140	Noncapitalizable Information Technology	\$285,458		\$238,136		\$0		\$0	
3145	Software Subscription	\$4,727		\$870		\$0		\$0	
3950	Gasoline	\$0		\$23		\$0		\$0	
4100	Other Operating Expenses	\$182		\$4		\$0		\$0	
4111	Prizes And Awards	\$217		\$0		\$0		\$0	
4140	Dues And Memberships	\$11,964		\$12,202		\$0		\$0	
4180	Official Functions	\$5,107		\$0		\$0		\$0	
4220	Registration Fees	\$23,018		\$5,749		\$0		\$0	
7000	Transfers	\$914,416		\$0		\$0		\$0	
7020	Transfers Out To Augment General Fund	\$1,600,000		\$0		\$0		\$0	
7A00	Operating Transfers to State Dept & Tabor - Same Cab - Intra	\$0		\$890,901		\$0		\$0	
Subtotal All Other Operating		\$4,119,739		\$1,749,296		\$1,675,913		\$1,523,348	
Total Line Item Expenditures		\$14,399,585	133.8	\$13,175,300	152.0	\$15,275,137	152.0	\$15,513,120	153.1

Transfers to CDPHE Lab Services for Marijuana Testing Lab - 05. Specialized Business Group, (F) Marijuana Enforcement,

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$0	\$0	\$200,991	\$200,991
7000	Total Transfers	\$0	\$1,336,719	\$0	\$0

Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$200,991		\$200,991	
700F	Operating Transfers to Public Health and Environment	\$0		\$1,336,719		\$0		\$0	
Subtotal All Other Operating		\$0		\$1,336,719		\$200,991		\$200,991	
Total Line Item Expenditures		\$0	0.0	\$1,336,719	0.0	\$200,991	0.0	\$200,991	0.0

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		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$1,202,172		\$1,361,951	

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$1,202,172		\$1,361,951	

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$1,202,172	0.0	\$1,361,951	0.0

All Other Operating Expenditures

Object Group	Object Group Name								
7000	Total Transfers	\$706,911		\$862,812		\$0		\$0	
Object Code	Object Name								
7000	Transfers	\$706,911		\$0		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$0		\$862,812		\$0		\$0	
Subtotal All Other Operating		\$706,911		\$862,812		\$0		\$0	
Total Line Item Expenditures		\$706,911	0.0	\$862,812	0.0	\$1,202,172	0.0	\$1,361,951	0.0

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

Personal Services - Employees

Object Group	Object Group Name				
FTE	Total FTE	102.1	102.1	102.1	102.1
1000	Total Employee Wages and Benefits	\$9,033,374	\$8,978,735	\$8,945,306	\$9,144,495

Object Code	Object Name				
1000	Personal Services	\$0	\$0	\$8,945,306	\$9,144,495
1110	Regular Full-Time Wages	\$6,160,195	\$5,945,681	\$0	\$0
1111	Regular Part-Time Wages	\$112,403	\$53,701	\$0	\$0
1112	Regular Full-Time Wages - Furlough	\$0	(\$32,514)	\$0	\$0
1130	Statutory Personnel & Payroll System Overtime Wages	\$1,338	(\$647)	\$0	\$0
1131	Statutory Personnel & Payroll System Shift Diff. Wages	\$8,770	\$5,580	\$0	\$0
1140	Statutory Personnel & Payroll System Annual Leave Payments	\$43,502	\$58,329	\$0	\$0
1141	Statutory Personnel & Payroll System Sick Leave Payments	\$3,699	\$13,787	\$0	\$0
1210	Contractual Employee Regular Full-Time Wages	\$158,088	\$158,088	\$0	\$0
1212	Contractual Regular Full Time Wages - Furlough	\$0	(\$2,432)	\$0	\$0
1300	Other Employee Wages	\$3,391	\$8,840	\$0	\$0
1330	Board Member Compensation	\$5,000	\$5,900	\$0	\$0
1370	Employee Commission Incentive Pay	\$142,550	\$255,416	\$0	\$0
1510	Dental Insurance	\$47,056	\$44,289	\$0	\$0
1511	Health Insurance	\$944,536	\$994,438	\$0	\$0
1512	Life Insurance	\$9,158	\$8,987	\$0	\$0
1513	Short-Term Disability	\$9,974	\$9,345	\$0	\$0
1520	FICA-Medicare Contribution	\$95,070	\$89,398	\$0	\$0
1521	Other Retirement Plans	\$10,382	\$4,980	\$0	\$0
1522	PERA	\$659,715	\$686,491	\$0	\$0
1524	PERA - AED	\$322,543	\$316,235	\$0	\$0
1525	PERA - SAED	\$322,543	\$316,235	\$0	\$0
1532	Unemployment Compensation	\$6,489	\$3,116	\$0	\$0
1622	Contractual Employee PERA	\$114	\$120	\$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	(\$18,023)	\$20,561	\$0	\$0
1820	Compensated Absences - Sick Leave	(\$15,227)	\$14,702	\$0	\$0

Personal Services - Contract Services

Object Group	Object Group Name				
1100	Total Contract Services (Purchased Personal Services)	\$699,912	\$565,656	\$0	\$0
Object Code	Object Name				
1910	Personal Services - Temporary	\$86,769	\$15,718	\$0	\$0
1920	Personal Services - Professional	\$209,020	\$255,651	\$0	\$0
1950	Personal Services - Other State Departments	\$404,124	\$294,287	\$0	\$0
Subtotal All Personal Services		\$9,733,287 102.1	\$9,544,391 102.1	\$8,945,306 102.1	\$9,144,495 102.1

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$2,383	\$0	\$0	\$0
Object Code	Object Name				
2820	Purchased Services	\$2,383	\$0	\$0	\$0
Subtotal All Other Operating		\$2,383	\$0	\$0	\$0
Total Line Item Expenditures		\$9,735,670 102.1	\$9,544,391 102.1	\$8,945,306 102.1	\$9,144,495 102.1

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

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$921,911	\$858,199	\$1,540,533	\$1,540,533
3000	Total Travel Expenses	\$0	\$21,161	\$0	\$0
6000	Total Capitalized Property Purchases	\$46,633	\$64,655	\$0	\$0

Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$1,540,533	\$1,540,533
2210	Other Maintenance	\$0	\$136	\$0	\$0
2220	Building Maintenance	\$29,896	\$33,065	\$0	\$0
2230	Equipment Maintenance	\$83,215	\$45,667	\$0	\$0
2231	Information Technology Maintenance	\$208,617	\$43,600	\$0	\$0
2240	Motor Vehicle Maintenance	(\$25)	\$1,872	\$0	\$0
2253	Rental of Equipment	\$29,455	\$21,996	\$0	\$0
2258	Parking Fees	\$6,237	\$3,541	\$0	\$0
2259	Parking Fees	\$81	\$222	\$0	\$0
2510	In-State Travel	\$0	\$15,290	\$0	\$0
2512	In-State Personal Travel Per Diem	\$0	\$5,342	\$0	\$0
2513	In-State Personal Vehicle Reimbursement	\$0	\$283	\$0	\$0
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$0	\$246	\$0	\$0
2630	Communication Charges - External	\$23,905	\$24,502	\$0	\$0
2631	Communication Charges - Office Of Information Technology	\$167,763	\$152,420	\$0	\$0
2680	Printing And Reproduction Services	\$34,418	\$32,038	\$0	\$0
2810	Freight	\$9,548	\$3,378	\$0	\$0
2820	Purchased Services	\$48,871	\$131,589	\$0	\$0
3110	Supplies & Materials	\$35,834	\$24,442	\$0	\$0
3112	Automotive Supplies	\$3,731	\$3,827	\$0	\$0
3118	Food and Food Service Supplies	\$19	\$58	\$0	\$0
3120	Books/Periodicals/Subscriptions	\$11,505	\$8,447	\$0	\$0
3121	Office Supplies	\$16,751	\$6,288	\$0	\$0
3123	Postage	\$18,501	\$23,893	\$0	\$0
3126	Repair and Maintenance	\$651	\$453	\$0	\$0
3128	Noncapitalizable Equipment	\$10,163	\$102	\$0	\$0
3132	Noncapitalizable Furniture And Office Systems	\$3,603	\$0	\$0	\$0
3139	Noncapitalizable Other Fixed Asset	\$405	\$0	\$0	\$0
3140	Noncapitalizable Information Technology	\$48,518	\$178,169	\$0	\$0
3145	Software Subscription	\$0	\$7	\$0	\$0
3940	Electricity	\$23,406	\$22,861	\$0	\$0
3970	Natural Gas	\$6,359	\$6,639	\$0	\$0

4140	Dues And Memberships	\$26,010		\$21,424		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$61,098		\$58,332		\$0		\$0	
4180	Official Functions	\$11,622		\$1,833		\$0		\$0	
4220	Registration Fees	\$1,754		\$7,399		\$0		\$0	
6140	Leasehold Improvements - Direct Purchase	\$0		\$64,655		\$0		\$0	
6211	Information Technology - Direct Purchase	(\$282)		\$0		\$0		\$0	
6280	Other Capital Equipment - Direct Purchase	\$46,915		\$0		\$0		\$0	
Subtotal All Other Operating		\$968,544		\$944,015		\$1,540,533		\$1,540,533	
Total Line Item Expenditures		\$975,534	0.0	\$944,015	0.0	\$1,540,533	0.0	\$1,540,533	0.0

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

Personal Services - Contract Services

Object Group	Object Group Name								
1100	Total Contract Services (Purchased Personal Services)	\$77,879		\$78,344		\$0		\$0	
Object Code		Object Name							
1950	Personal Services - Other State Departments	\$77,879		\$78,344		\$0		\$0	
Subtotal All Personal Services		\$77,879	0.0	\$78,344	0.0	\$0	0.0	\$0	0.0

All Other Operating Expenditures

Object Group	Object Group Name								
2000	Total Operating Expenses	\$79,127		\$63,542		\$0		\$0	
5000	Total Intergovernmental Payments	\$0		\$0		\$239,410		\$239,410	
Object Code		Object Name							
2231	Information Technology Maintenance	\$70,595		\$60,659		\$0		\$0	
2820	Purchased Services	\$6,873		\$2,647		\$0		\$0	
4170	Miscellaneous Fees And Fines	\$1,659		\$237		\$0		\$0	
5000	Intergovernmental Payments	\$0		\$0		\$239,410		\$239,410	
Subtotal All Other Operating		\$79,127		\$63,542		\$239,410		\$239,410	
Total Line Item Expenditures		\$157,006	0.0	\$141,886	0.0	\$239,410	0.0	\$239,410	0.0

All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$112		\$0		\$0		\$0	
3000	Total Travel Expenses	\$65,094		\$0		\$0		\$0	
Object Code	Object Name								
2259	Parking Fees	\$112		\$0		\$0		\$0	
2510	In-State Travel	\$37,781		\$0		\$0		\$0	
2512	In-State Personal Travel Per Diem	\$13,445		\$0		\$0		\$0	
2513	In-State Personal Vehicle Reimbursement	\$2,496		\$0		\$0		\$0	
2520	In-State Travel/Non-Employee	\$2,348		\$0		\$0		\$0	
2522	In-State/Non-Employee - Personal Per Diem	\$476		\$0		\$0		\$0	
2523	In-State/Non-Employee - Personal Vehicle Reimbursement	\$1,472		\$0		\$0		\$0	
2530	Out-Of-State Travel	\$2,762		\$0		\$0		\$0	
2531	Out-Of-State Common Carrier Fares	\$3,619		\$0		\$0		\$0	
2532	Out-Of-State Personal Travel Per Diem	\$488		\$0		\$0		\$0	
2533	Out-Of-State Personal Vehicle Reimbursement	\$209		\$0		\$0		\$0	
Subtotal All Other Operating		\$65,206		\$0		\$0		\$0	
Total Line Item Expenditures		\$65,206	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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

All Other Operating Expenditures									
Object Group	Object Group Name								
2000	Total Operating Expenses	\$12,699,201		\$14,559,546		\$14,700,000		\$14,700,000	
Object Code	Object Name								
2000	Operating Expense	\$0		\$0		\$14,700,000		\$14,700,000	
2210	Other Maintenance	\$100		\$0		\$0		\$0	
2220	Building Maintenance	\$160		\$0		\$0		\$0	
2230	Equipment Maintenance	\$315		\$0		\$0		\$0	

2250	Miscellaneous Rentals	\$600	\$0	\$0	\$0				
2259	Parking Fees	\$36	\$0	\$0	\$0				
2610	Advertising And Marketing	\$12,131,921	\$14,527,404	\$0	\$0				
2820	Purchased Services	\$60	\$152	\$0	\$0				
3110	Supplies & Materials	\$986	\$18,180	\$0	\$0				
3120	Books/Periodicals/Subscriptions	\$0	\$950	\$0	\$0				
3128	Noncapitalizable Equipment	\$0	\$700	\$0	\$0				
4140	Dues And Memberships	\$1,000	\$11,810	\$0	\$0				
4170	Miscellaneous Fees And Fines	\$561,032	\$0	\$0	\$0				
4180	Official Functions	\$1,180	\$0	\$0	\$0				
4220	Registration Fees	\$1,810	\$350	\$0	\$0				
Subtotal All Other Operating		\$12,699,201	\$14,559,546	\$14,700,000	\$14,700,000				
Total Line Item Expenditures		\$12,699,201	0.0	\$14,559,546	0.0	\$14,700,000	0.0	\$14,700,000	0.0

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

All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$157,515	\$156,370	\$177,433	\$177,433				
Object Code	Object Name								
2000	Operating Expense	\$0	\$0	\$177,433	\$177,433				
4100	Other Operating Expenses	\$157,515	\$156,370	\$0	\$0				
Subtotal All Other Operating		\$157,515	\$156,370	\$177,433	\$177,433				
Total Line Item Expenditures		\$157,515	0.0	\$156,370	0.0	\$177,433	0.0	\$177,433	0.0

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

All Other Operating Expenditures

Object Group Object Group Name

2000	Total Operating Expenses	\$12,650,591	\$15,418,546	\$26,123,699	\$27,757,019
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Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$26,123,699	\$27,757,019
2820	Purchased Services	\$13,625	\$11,000	\$0	\$0
4910	Cost Of Goods Sold	\$12,636,966	\$15,407,546	\$0	\$0
Subtotal All Other Operating		\$12,650,591	\$15,418,546	\$26,123,699	\$27,757,019
Total Line Item Expenditures		\$12,650,591	0.0	\$26,123,699	0.0

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

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$49,968,975	\$61,103,090	\$60,845,933	\$65,856,304
Object Code	Object Name				
2000	Operating Expense	\$0	\$0	\$60,845,933	\$65,856,304
2610	Advertising And Marketing	\$0	\$1,785	\$0	\$0
4161	Sales/Collection Commission Expenses	\$44,361,991	\$53,423,989	\$0	\$0
4162	Bonus Expense	\$5,606,984	\$7,677,316	\$0	\$0
Subtotal All Other Operating		\$49,968,975	\$61,103,090	\$60,845,933	\$65,856,304
Total Line Item Expenditures		\$49,968,975	0.0	\$60,845,933	0.0

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

All Other Operating Expenditures

Object Group	Object Group Name				
2000	Total Operating Expenses	\$3,808,624	\$4,537,165	\$0	\$0
Object Code	Object Name				
2810	Freight	\$1,033,301	\$1,007,177	\$0	\$0
3110	Supplies & Materials	\$39,483	\$62,541	\$0	\$0
4910	Cost Of Goods Sold	\$2,735,840	\$3,467,447	\$0	\$0
Subtotal All Other Operating		\$3,808,624	\$4,537,165	\$0	\$0

Total Line Item Expenditures		\$3,808,624	0.0	\$4,537,165	0.0	\$0	0.0	\$0	0.0
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Indirect Cost Assessment - 06. State Lottery Division, (A) State Lottery Division,

Personal Services - Employees

Object Group	Object Group Name								
FTE	Total FTE		0.0		0.0		0.0		0.0
1000	Total Employee Wages and Benefits	\$0		\$0		\$762,890		\$796,763	

Object Code	Object Name								
1000	Personal Services	\$0		\$0		\$762,890		\$796,763	

Personal Services - Contract Services

Object Group	Object Group Name								
Object Code	Object Name								
Subtotal All Personal Services		\$0	0.0	\$0	0.0	\$762,890	0.0	\$796,763	0.0

All Other Operating Expenditures

Object Group	Object Group Name								
7000	Total Transfers	\$655,953		\$636,573		\$0		\$0	
Object Code	Object Name								
7000	Transfers	\$655,953		\$0		\$0		\$0	
7200	Transfers Out For Indirect Costs	\$0		\$636,573		\$0		\$0	
Subtotal All Other Operating		\$655,953		\$636,573		\$0		\$0	
Total Line Item Expenditures		\$655,953	0.0	\$636,573	0.0	\$762,890	0.0	\$796,763	0.0