

| DEPARTMENT OF REVENUE FY 2014-15 | | | | | | | Schedule 2 |
|---|----------------------|----------------|---------------------|----------------------|---------------------|----------------------|------------------|
| | Total Funds | FTE | General Fund | Cash Funds | HUTF | Reappropriated Funds | Federal Funds |
| FY 2011-12 Actual Expenditures | | | | | | | |
| (1) Executive Director's Office | \$28,265,695 | 44.3 | \$12,397,786 | \$13,642,224 | \$1,264,073 | \$961,613 | \$0 |
| (2) Central Department Operations | \$12,301,834 | 96.3 | \$11,356,595 | \$744,855 | \$115,434 | \$84,950 | \$0 |
| (3) Information Technology Division | \$4,387,185 | 0.0 | \$780,882 | \$3,539,473 | \$54,249 | \$12,581 | \$0 |
| (4) Taxation Business Group | \$47,651,247 | 325.6 | \$44,564,936 | \$2,222,825 | \$6,000 | \$161,139 | \$696,347 |
| (5) Division of Motor Vehicles | \$33,011,096 | 406.9 | (\$9,073) | \$30,512,951 | \$2,507,218 | \$0 | \$0 |
| (6) Motor Carrier Services Division | \$8,812,702 | 127.3 | \$655,564 | \$124,360 | \$8,032,779 | \$0 | \$0 |
| (7) Enforcement Business Group | \$116,469,252 | 205.4 | \$195,642 | \$116,172,522 | \$0 | \$101,088 | \$0 |
| (8) State Lottery Division | \$79,060,218 | 117.2 | 0.0 | 79,060,218.0 | 0.0 | 0.0 | 0.0 |
| FY 2011-12 Total Actual Expenditures | \$329,959,229 | 1,323.0 | \$69,942,330 | \$246,019,427 | \$11,979,753 | \$1,321,371 | \$696,347 |
| FY 2012-13 Actual Expenditures | | | | | | | |
| (1) Executive Director's Office | \$40,287,862 | 41.4 | \$17,469,948 | \$21,632,411 | \$0 | \$1,185,504 | \$0 |
| (2) Central Department Operations | \$11,001,670 | 88.0 | \$10,174,358 | \$754,147 | \$0 | \$73,165 | \$0 |
| (3) Information Technology Division | \$4,621,987 | 0.0 | \$823,825 | \$3,798,161 | \$0 | \$0 | \$0 |
| (4) Taxation Business Group | \$43,801,688 | 328.0 | \$41,018,232 | \$1,817,515 | \$0 | \$172,106 | \$793,835 |
| (5) Division of Motor Vehicles | \$31,266,577 | 415.9 | \$624,927 | \$30,641,650 | \$0 | \$0 | \$0 |
| (6) Motor Carrier Services Division | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (7) Enforcement Business Group | \$114,014,549 | 191.5 | \$336,206 | \$113,556,588 | \$0 | \$121,755 | \$0 |
| (8) State Lottery Division | \$79,125,511 | 116.3 | 0.0 | 79,125,510.7 | 0.0 | 0.0 | 0.0 |
| FY 2012-13 Total Actual Expenditures | \$324,119,842 | 1,181.1 | \$70,447,495 | \$251,325,982 | \$0 | \$1,552,530 | \$793,835 |
| FY 2013-14 Appropriation | | | | | | | |
| (1) Executive Director's Office | \$52,305,127 | 66.6 | \$22,337,668 | \$25,867,296 | \$0 | \$4,100,163 | \$0 |
| (2) Central Department Operations | \$10,808,015 | 80.6 | \$9,710,292 | \$628,874 | \$0 | \$468,849 | \$0 |
| (3) Information Technology Division | \$5,543,952 | 0.0 | \$1,551,846 | \$3,992,106 | \$0 | \$0 | \$0 |
| (4) Taxation Business Group | \$46,183,319 | 323.2 | \$42,838,215 | \$2,300,631 | \$0 | \$220,085 | \$824,388 |
| (5) Division of Motor Vehicles | \$37,104,217 | 416.8 | \$1,071,445 | \$36,032,772 | \$0 | \$0 | \$0 |
| (6) Enforcement Business Group | \$52,746,060 | 237.4 | \$347,338 | \$52,119,106 | \$0 | \$279,616 | \$0 |
| (7) State Lottery Division | \$97,404,813 | 117.1 | \$0 | \$97,404,813 | \$0 | \$0 | \$0 |
| FY 2013-14 Total Appropriation | \$302,095,503 | 1,241.7 | \$77,856,804 | \$218,345,598 | \$0 | \$5,068,713 | \$824,388 |
| FY 2014-15 Request | | | | | | | |
| (1) Executive Director's Office | \$57,979,310 | 110.6 | \$27,689,796 | \$25,508,640 | \$0 | \$4,780,874 | \$0 |
| (2) Central Department Operations | \$0 | 0.0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (3) Information Technology Division | \$5,682,645 | 0.0 | \$1,931,483 | \$3,751,162 | \$0 | \$0 | \$0 |
| (4) Taxation Business Group | \$51,425,230 | 348.9 | \$48,235,175 | \$2,145,582 | \$0 | \$220,085 | \$824,388 |
| (5) Division of Motor Vehicles | \$44,030,496 | 475.9 | \$11,275,938 | \$32,754,558 | \$0 | \$0 | \$0 |

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|---------------------------------------|----------------------|----------------|---------------------|----------------------|------------|----------------------|------------------|
| | Total Funds | FTE | General Fund | Cash Funds | HUTF | Reappropriated Funds | Federal Funds |
| (6) Enforcement Business Group | \$53,782,157 | 238.6 | \$350,171 | \$53,152,748 | \$0 | \$279,238 | \$0 |
| (7) State Lottery Division | \$97,747,093 | 117.1 | \$0 | \$97,747,093 | \$0 | \$0 | \$0 |
| FY 2014-15 Total Request | \$310,646,931 | 1,291.1 | \$89,482,563 | \$215,059,783 | \$0 | \$5,280,197 | \$824,388 |