

DEPARTMENT OF Revenue					Schedule 2	
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

FY 2014-15 Appropriation

01. Executive Director's Office	\$58,811,969	112.6	\$27,883,861	\$26,147,234	\$4,780,874	\$0
02. Information Technology Division	\$5,682,645	0.0	\$1,931,483	\$3,751,162	\$0	\$0
03. Taxation Business Group	\$66,275,566	371.4	\$60,054,336	\$5,176,757	\$220,085	\$824,388
04. Division of Motor Vehicles	\$44,404,928	482.3	\$11,448,339	\$32,702,329	\$254,260	\$0
05. Enforcement Business Group	\$54,157,866	238.6	\$350,171	\$53,528,457	\$279,238	\$0
06. State Lottery Division	\$97,747,093	117.1	\$0	\$97,747,093	\$0	\$0
FY 2014-15 Total Appropriation	\$327,080,067	1,322.0	\$101,668,190	\$219,053,032	\$5,534,457	\$824,388

FY 2015-16 Governor's Request

01. Executive Director's Office	\$57,446,827	112.6	\$27,483,575	\$25,311,076	\$4,652,176	\$0
02. Information Technology Division	\$4,708,427	0.0	\$957,265	\$3,751,162	\$0	\$0
03. Taxation Business Group	\$61,792,308	377.4	\$57,449,102	\$3,298,733	\$220,085	\$824,388
04. Division of Motor Vehicles	\$41,055,421	482.9	\$8,288,166	\$32,593,231	\$174,024	\$0
05. Enforcement Business Group	\$54,020,203	238.6	\$369,951	\$53,382,367	\$267,885	\$0
06. State Lottery Division	\$97,870,287	117.1	\$0	\$97,870,287	\$0	\$0
Total FY 2015-16 Governor's Request	\$316,893,473	1,328.6	\$94,548,059	\$216,206,856	\$5,314,170	\$824,388

DEPARTMENT OF REVENUE FY 2012-13 Actual and FY 2013-14 Actual						Schedule 2a	
	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
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) Enforcement Business Group	\$114,014,549	191.5	\$336,206	\$113,556,588	\$0	\$121,755	\$0
(7) State Lottery Division	\$79,125,511	116.3	\$0	\$79,125,511	\$0	\$0	\$0
FY 2012-13 Total Expenditures	\$324,119,842	1,181.1	\$70,447,495	\$251,325,982	\$0	\$1,552,530	\$793,835
FY 2013-14 Actual Expenditures							
(1) Executive Director's Office	\$48,078,319	61.0	\$21,115,306	\$23,014,802	\$0	\$3,948,211	\$0
(2) Central Department Operations	\$10,636,188	75.1	\$9,833,303	\$340,536	\$0	\$462,348	\$0
(3) Information Technology Division	\$4,824,457	0.0	\$1,533,917	\$3,290,540	\$0	\$0	\$0
(4) Taxation Business Group	\$47,299,469	328.4	\$42,434,798	\$3,720,949	\$0	\$268,536	\$875,185
(5) Division of Motor Vehicles	\$33,409,730	401.7	\$790,452	\$32,619,278	\$0	\$0	\$0
(6) Enforcement Business Group	\$116,991,619	202.5	\$176,539	\$116,556,312	\$0	\$258,768	\$0
(7) State Lottery Division	\$76,738,732	119.5	\$0	\$76,738,732	\$0	\$0	\$0
FY 2013-14 Total Expenditures	\$337,978,513	1,188.2	\$75,884,315	\$256,281,149	\$0	\$4,937,864	\$875,185