

FY 2017-18 BUDGET REQUEST - REVENUE
Schedule 2

| | Total Funds | FTE | General Fund | Cash Funds | Reappropriated Funds | Federal Funds |
|---|----------------------|----------------|----------------------|----------------------|----------------------|------------------|
| FY 2014-15 Actual Expenditures | | | | | | |
| 01. Executive Director's Office | \$43,240,320 | 104.1 | \$23,113,229 | \$15,810,243 | \$4,316,849 | \$0 |
| 02. Information Technology Division | \$5,211,603 | 0.0 | \$1,931,483 | \$3,280,120 | \$0 | \$0 |
| 03. Taxation Business Group | \$63,595,378 | 357.6 | \$60,627,748 | \$2,790,190 | \$177,440 | \$0 |
| 04. Division of Motor Vehicles | \$40,595,050 | 429.4 | \$10,179,571 | \$30,311,598 | \$103,881 | \$0 |
| 05. Enforcement Business Group | \$127,541,188 | 223.7 | \$457,204 | \$126,815,053 | \$268,931 | \$0 |
| 06. State Lottery Division | \$39,262,644 | 116.7 | \$0 | \$39,262,644 | \$0 | \$0 |
| FY 2014-15 Total Actual Expenditures | \$319,446,182 | 1,231.5 | \$96,309,235 | \$218,269,848 | \$4,867,100 | \$0 |
| FY 2015-16 Actual Expenditures | | | | | | |
| 01. Executive Director's Office | \$43,143,682 | 124.0 | \$23,273,350 | \$15,479,284 | \$4,391,048 | \$0 |
| 02. Information Technology Division | \$4,052,834 | 0.0 | \$1,021,759 | \$3,031,075 | \$0 | \$0 |
| 03. Taxation Business Group | \$69,163,484 | 381.9 | \$66,333,990 | \$2,653,971 | \$175,523 | \$0 |
| 04. Division of Motor Vehicles | \$45,338,071 | 490.1 | \$9,288,763 | \$35,879,586 | \$169,722 | \$0 |
| 05. Enforcement Business Group | \$135,534,080 | 258.3 | \$288,298 | \$134,986,581 | \$259,202 | \$0 |
| 06. State Lottery Division | \$38,643,092 | 117.1 | \$0 | \$38,643,092 | \$0 | \$0 |
| FY 2015-16 Total Actual Expenditures | \$335,875,243 | 1,371.4 | \$100,206,159 | \$230,673,589 | \$4,995,496 | \$0 |
| FY 2016-17 Initial Appropriation | | | | | | |
| 01. Executive Director's Office | \$62,388,546 | 124.1 | \$28,934,677 | \$27,672,145 | \$5,781,724 | \$0 |
| 02. Information Technology Division | \$4,701,277 | 0.0 | \$957,265 | \$3,744,012 | \$0 | \$0 |
| 03. Taxation Business Group | \$70,755,554 | 404.2 | \$66,273,043 | \$3,438,038 | \$220,085 | \$824,388 |
| 04. Division of Motor Vehicles | \$43,457,690 | 490.5 | \$4,183,488 | \$39,100,178 | \$174,024 | \$0 |
| 05. Enforcement Business Group | \$58,857,109 | 294.5 | \$361,940 | \$58,199,797 | \$295,372 | \$0 |
| 06. State Lottery Division | \$98,312,238 | 117.1 | \$0 | \$98,312,238 | \$0 | \$0 |
| FY 2016-17 Total Initial Appropriation | \$338,472,414 | 1,430.4 | \$100,710,413 | \$230,466,408 | \$6,471,205 | \$824,388 |
| FY 2017-18 Governor's Budget Request | | | | | | |
| 01. Executive Director's Office | \$70,971,870 | 153.7 | \$31,697,689 | \$33,778,394 | \$5,495,787 | \$0 |
| 02. Information Technology Division | \$4,701,277 | 0.0 | \$957,265 | \$3,744,012 | \$0 | \$0 |
| 03. Taxation Business Group | \$75,576,260 | 402.5 | \$71,130,683 | \$3,401,104 | \$220,085 | \$824,388 |
| 04. Division of Motor Vehicles | \$48,878,992 | 490.9 | \$4,426,890 | \$44,276,163 | \$175,939 | \$0 |
| 05. Enforcement Business Group | \$56,456,138 | 272.1 | \$181,305 | \$56,018,790 | \$256,043 | \$0 |
| 06. State Lottery Division | \$98,320,468 | 117.1 | \$0 | \$98,320,468 | \$0 | \$0 |
| FY 2017-18 Total Governor's Budget Request | \$354,905,005 | 1,436.3 | \$108,393,832 | \$239,538,931 | \$6,147,854 | \$824,388 |