

FY 2018-19 BUDGET REQUEST - REVENUE

Schedule 2

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Actual Expenditures						
01. Executive Director's Office	\$45,578,853	153.6	\$23,273,350	\$17,914,456	\$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	\$133,150,750	228.7	\$288,298	\$132,603,250	\$259,202	\$0
06. State Lottery Division	\$38,643,092	117.1	\$0	\$38,643,092	\$0	\$0
FY 2015-16 Total Actual Expenditures	\$335,927,084	1,371.4	\$100,206,159	\$230,725,430	\$4,995,496	\$0
FY 2016-17 Actual Expenditures						
01. Executive Director's Office	\$47,036,169	145.7	\$22,786,972	\$18,835,008	\$5,414,189	\$0
02. Information Technology Division	\$3,869,466	0.0	\$957,265	\$2,912,201	\$0	\$0
03. Taxation Business Group	\$76,177,356	375.4	\$73,310,032	\$2,725,504	\$141,819	\$0
04. Division of Motor Vehicles	\$50,237,661	499.9	\$5,212,439	\$44,862,208	\$163,014	\$0
05. Enforcement Business Group	\$136,455,982	228.5	\$296,770	\$135,889,331	\$269,881	\$0
06. State Lottery Division	\$79,942,293	111.1	\$0	\$79,942,293	\$0	\$0
FY 2016-17 Total Actual Expenditures	\$393,718,928	1,360.6	\$102,563,479	\$285,166,545	\$5,988,904	\$0
FY 2017-18 Initial Appropriation						
01. Executive Director's Office	\$72,764,454	153.7	\$34,179,294	\$33,089,264	\$5,495,896	\$0
02. Information Technology Division	\$5,392,943	0.0	\$1,209,976	\$4,182,967	\$0	\$0
03. Taxation Business Group	\$72,227,601	402.5	\$67,597,541	\$3,488,304	\$317,368	\$824,388
04. Division of Motor Vehicles	\$51,024,345	490.9	\$4,426,890	\$46,421,516	\$175,939	\$0
05. Enforcement Business Group	\$56,645,136	273.0	\$181,305	\$56,207,788	\$256,043	\$0
06. State Lottery Division	\$98,320,468	117.1	\$0	\$98,320,468	\$0	\$0
FY 2017-18 Total Initial Appropriation	\$356,374,947	1,437.2	\$107,595,006	\$241,710,307	\$6,245,246	\$824,388

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2018-19 Governor's Budget Request						
01. Executive Director's Office	\$72,097,586	153.7	\$33,920,306	\$32,688,776	\$5,488,504	\$0
02. Information Technology Division	\$5,284,943	0.0	\$1,209,976	\$4,074,967	\$0	\$0
03. Taxation Business Group	\$76,368,067	402.5	\$71,834,073	\$3,392,238	\$317,368	\$824,388
04. Division of Motor Vehicles	\$53,399,335	490.9	\$4,520,309	\$48,700,555	\$178,471	\$0
05. Enforcement Business Group	\$56,989,294	274.6	\$186,090	\$56,468,637	\$334,567	\$0
06. State Lottery Division	\$102,489,413	117.1	\$0	\$102,489,413	\$0	\$0
FY 2018-19 Total Governor's Budget Request	\$366,628,638	1,438.8	\$111,670,754	\$247,814,586	\$6,318,910	\$824,388