

FY 2019-20 Budget Request - Department of Revenue

Schedule 02 - Four Year Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
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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	\$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
Total For: FY 2016-17 Actual Expenditures	\$393,718,928	1360.6	\$102,563,479	\$285,166,545	\$5,988,904	\$0

FY 2017-18 Actual Expenditures

01. Executive Director's Office	\$51,817,090	153.7	\$26,989,208	\$19,626,795	\$5,201,087	\$0
02. Information Technology Division	\$4,527,366	0	\$1,209,976	\$3,317,390	\$0	\$0
03. Taxation Business Group	\$80,063,837	402.5	\$76,920,848	\$2,992,556	\$150,433	\$0
04. Division of Motor Vehicles	\$54,616,791	490.9	\$5,394,102	\$49,089,109	\$133,580	\$0
05. Enforcement Business Group	\$156,565,308	273.0	\$315,397	\$156,008,089	\$241,821	\$0
06. State Lottery Division	\$87,434,632	117.1	\$0	\$87,434,632	\$0	\$0
Total For: FY 2017-18 Actual Expenditures	\$435,025,023	1437.2	\$110,829,531	\$318,468,571	\$5,726,922	\$0

FY 2018-19 Initial Appropriation

01. Executive Director's Office	\$71,972,205	155.7	\$34,230,971	\$32,252,730	\$5,488,504	\$0
02. Information Technology Division	\$4,842,255	0	\$1,209,976	\$3,632,279	\$0	\$0
03. Taxation Business Group	\$77,687,538	402.8	\$73,109,785	\$3,435,997	\$317,368	\$824,388
04. Division of Motor Vehicles	\$55,941,270	520.8	\$4,535,028	\$51,164,771	\$241,471	\$0
05. Enforcement Business Group	\$57,074,921	275.6	\$186,090	\$56,554,264	\$334,567	\$0
06. State Lottery Division	\$102,489,413	117.1	\$0	\$102,489,413	\$0	\$0
Total For: FY 2018-19 Initial Appropriation	\$370,007,602	1472.0	\$113,271,850	\$249,529,454	\$6,381,910	\$824,388

FY 2019-20 Governor's Budget Request

01. Executive Director's Office	\$79,172,029	161.9	\$37,202,643	\$36,446,716	\$5,315,067	\$207,603
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02. Information Technology Division	\$4,842,255	0	\$1,209,976	\$3,632,279	\$0	\$0
03. Taxation Business Group	\$77,441,354	420.1	\$72,686,399	\$3,613,199	\$317,368	\$824,388
04. Division of Motor Vehicles	\$62,766,761	530.3	\$4,835,648	\$57,749,455	\$181,658	\$0
05. Enforcement Business Group	\$60,344,776	284.6	\$189,949	\$59,820,260	\$334,567	\$0
06. State Lottery Division	\$109,579,749	102.1	\$0	\$109,579,749	\$0	\$0
Total For: FY 2019-20 Governor's Budget Request	\$394,146,924	1499.0	\$116,124,615	\$270,841,658	\$6,148,660	\$1,031,991