

FY 2020-21 Budget Request - Department of Revenue

Schedule 02 - Four Year Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
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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 Actual Expenditures

01. Executive Director's Office	\$49,053,999	155.7	\$26,363,621	\$17,597,146	\$5,093,233	\$0
02. Information Technology Division	\$4,385,572	0	\$1,209,976	\$3,175,596	\$0	\$0
03. Taxation Business Group	\$82,256,248	402.8	\$79,224,479	\$2,886,164	\$145,605	\$0
04. Division of Motor Vehicles	\$59,272,312	520.8	\$5,625,465	\$53,483,238	\$163,609	\$0
05. Enforcement Business Group	\$147,915,191	275.6	\$267,778	\$147,331,292	\$316,121	\$0
06. State Lottery Division	\$96,548,371	117.1	\$0	\$96,548,371	\$0	\$0
Total For: FY 2018-19 Actual Expenditures	\$439,431,694	1472.0	\$112,691,319	\$321,021,807	\$5,718,568	\$0

FY 2019-20 Initial Appropriation

01. Executive Director's Office	\$80,262,851	164.3	\$37,234,303	\$37,500,616	\$5,315,991	\$211,941
02. Information Technology Division	\$4,842,255	0	\$1,209,976	\$3,632,279	\$0	\$0
03. Taxation Business Group	\$84,905,716	420.5	\$80,081,886	\$3,682,074	\$317,368	\$824,388
04. Division of Motor Vehicles	\$65,787,634	557.2	\$4,853,648	\$60,752,091	\$181,895	\$0
05. Enforcement Business Group	\$64,944,185	320.3	\$1,308,771	\$63,300,847	\$334,567	\$0
06. State Lottery Division	\$103,879,248	102.1	\$0	\$103,879,248	\$0	\$0
Total For: FY 2019-20 Initial Appropriation	\$404,621,889	1564.4	\$124,688,584	\$272,747,155	\$6,149,821	\$1,036,329

FY 2020-21 Governor's Budget Request

01. Executive Director's Office	\$93,484,273	171.9	\$42,379,023	\$40,847,720	\$10,012,587	\$244,943
02. Information Technology Division	\$4,853,386	0	\$1,209,976	\$3,643,410	\$0	\$0
03. Taxation Business Group	\$84,044,039	408.7	\$76,743,294	\$6,154,731	\$317,368	\$828,646
04. Division of Motor Vehicles	\$64,933,168	564.4	\$4,005,177	\$60,742,102	\$185,889	\$0

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05. Enforcement Business Group	\$66,399,763	344.0	\$194,998	\$65,870,198	\$334,567	\$0
06. State Lottery Division	\$104,062,254	102.1	\$0	\$104,062,254	\$0	\$0
Total For: FY 2020-21 Governor's Budget Request	\$417,776,883	1591.1	\$124,532,468	\$281,320,415	\$10,850,411	\$1,073,589