

FY 2021-22 Budget Request - Department of Revenue

Schedule 02 - Four Year Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
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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. Specialized 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 Actual Expenditures

01. Executive Director's Office	\$53,302,643	168.5	\$29,177,606	\$19,078,755	\$5,046,283	\$0
02. Information Technology Division	\$3,820,458	0	\$1,209,976	\$2,610,482	\$0	\$0
03. Taxation Business Group	\$88,720,969	420.5	\$85,246,159	\$3,316,371	\$158,439	\$0
04. Division of Motor Vehicles	\$80,879,103	557.2	\$6,074,493	\$74,572,589	\$232,021	\$0
05. Specialized Business Group	\$107,050,500	316.6	\$1,202,137	\$105,569,631	\$278,732	\$0
06. State Lottery Division	\$90,884,424	102.1	\$0	\$90,884,424	\$0	\$0
Total For: FY 2019-20 Actual Expenditures	\$424,658,098	1564.9	\$122,910,371	\$296,032,253	\$5,715,474	\$0

FY 2020-21 Initial Appropriation

01. Executive Director's Office	\$84,016,130	172.3	\$35,812,989	\$41,948,001	\$6,070,759	\$184,381
02. Information Technology Division	\$4,853,386	0	\$1,209,976	\$3,643,410	\$0	\$0
03. Taxation Business Group	\$80,248,899	408.5	\$75,927,159	\$3,152,240	\$317,368	\$852,132
04. Division of Motor Vehicles	\$64,641,558	559.4	\$4,255,177	\$60,200,492	\$185,889	\$0
05. Specialized Business Group	\$68,663,320	350.2	\$194,998	\$68,133,755	\$334,567	\$0
06. State Lottery Division	\$104,062,254	102.1	\$0	\$104,062,254	\$0	\$0
Total For: FY 2020-21 Initial Appropriation	\$406,485,547	1592.5	\$117,400,299	\$281,140,152	\$6,908,583	\$1,036,513

FY 2021-22 Governor's Budget Request

01. Executive Director's Office	\$71,848,944	171.3	\$30,183,080	\$33,951,532	\$7,522,518	\$191,814
02. Information Technology Division	\$0	0	\$0	\$0	\$0	\$0
03. Taxation Business Group	\$86,795,603	422.9	\$82,501,074	\$3,125,029	\$317,368	\$852,132
04. Division of Motor Vehicles	\$66,967,191	543.3	\$9,395,640	\$57,385,662	\$185,889	\$0

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05. Specialized Business Group	\$68,591,245	357.1	\$194,998	\$68,061,680	\$334,567	\$0
06. State Lottery Division	\$121,054,194	102.1	\$0	\$121,054,194	\$0	\$0
Total For: FY 2021-22 Governor's Budget Request	\$415,257,177	1596.7	\$122,274,792	\$283,578,097	\$8,360,342	\$1,043,946