

FY 2022-23 Budget Request - Department of Revenue

Schedule 02 - Four Year Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
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FY 2019-20 Actual Expenditures

01. Executive Director's Office	\$53,302,642	168.5	\$29,177,606	\$19,078,754	\$5,046,282	\$0
02. Information Technology Division	\$3,820,458	0.0	\$1,209,976	\$2,610,482	\$0	\$0
03. Taxation Business Group	\$88,720,971	420.5	\$85,246,161	\$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	\$107,050,499	316.6	\$1,202,136	\$105,569,631	\$278,732	\$0
06. State Lottery Division	\$90,884,425	102.1	\$0	\$90,884,425	\$0	\$0
Total For: FY 2019-20 Actual Expenditures	\$424,658,097	1564.9	\$122,910,372	\$296,032,251	\$5,715,474	\$0

FY 2020-21 Actual Expenditures

01. Executive Director's Office	\$57,869,269	157.1	\$29,367,480	\$22,857,308	\$5,644,481	\$0
02. Information Technology Division	\$3,618,753	0.0	\$1,209,976	\$2,408,777	\$0	\$0
03. Taxation Business Group	\$95,105,018	393.0	\$91,517,485	\$3,446,625	\$140,908	\$0
04. Division of Motor Vehicles	\$60,517,618	571.2	\$4,991,488	\$55,317,606	\$208,524	\$0
05. Specialized Business Group	\$146,137,081	279.8	\$222,599	\$145,684,003	\$230,479	\$0
06. State Lottery Division	\$107,041,582	95.0	\$0	\$107,041,582	\$0	\$0
Total For: FY 2020-21 Actual Expenditures	\$470,289,322	1,496.1	\$127,309,029	\$336,755,901	\$6,224,392	\$0

FY 2021-22 Initial Appropriation

01. Executive Director's Office	\$75,467,496	178.3	\$31,842,780	\$35,888,346	\$7,523,916	\$212,454
02. Taxation Business Group	\$104,861,584	431.8	\$100,464,583	\$3,227,503	\$317,368	\$852,132
03. Division of Motor Vehicles	\$67,650,600	546.9	\$9,010,415	\$58,346,096	\$294,089	\$0
04. Specialized Business Group	\$68,403,997	367.7	\$194,998	\$67,874,432	\$334,567	\$0
05. State Lottery Division	\$113,335,204	102.1	\$0	\$113,335,204	\$0	\$0
Total For: FY 2021-22 Initial Appropriation	\$429,718,881	1,626.8	\$141,512,776	\$278,671,581	\$8,469,940	\$1,064,586

FY 2022-23 Governor's Budget Request

01. Executive Director's Office	\$87,229,992	205.4	\$37,471,645	\$41,902,336	\$7,544,959	\$311,052
02. Taxation Business Group	\$105,383,753	435.9	\$100,990,758	\$3,223,495	\$317,368	\$852,132
03. Division of Motor Vehicles	\$66,056,050	544.5	\$4,951,934	\$60,916,711	\$187,405	\$0
04. Specialized Business Group	\$69,629,487	373.8	\$200,134	\$69,094,786	\$334,567	\$0
05. State Lottery Division	\$120,211,957	102.1	\$0	\$120,211,957	\$0	\$0
Total For: FY 2022-23 Governor's Budget Request	\$448,511,239	1,661.7	\$143,614,471	\$295,349,285	\$8,384,299	\$1,163,184