Schedule 02 - Four Year Summary

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
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
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
06. State Lottery Division Total For: FY 2020-21 Actual Expenditures	\$107,041,582 \$470,289,322		\$0 \$127,309,029	\$107,041,582 \$336,755,901	\$0 \$6,224,392	\$0 \$0
Total For: FY 2020-21 Actual Expenditures						
Total For: FY 2020-21 Actual Expenditures						
Total For: FY 2020-21 Actual Expenditures	\$470,289,322	1,496.1	\$127,309,029	\$336,755,901	\$6,224,392	\$0
Total For: FY 2020-21 Actual Expenditures 2021-22 Initial Appropriation 01. Executive Director's Office	\$470,289,322 \$75,467,496	1,496.1 178.3	\$127,309,029 \$31,842,780	\$336,755,901 \$35,888,346	\$6,224,392 \$7,523,916	\$0 \$212,454
Total For: FY 2020-21 Actual Expenditures 2021-22 Initial Appropriation 01. Executive Director's Office 02. Taxation Business Group	\$470,289,322 \$75,467,496 \$104,861,584	1,496.1 178.3 431.8	\$127,309,029 \$31,842,780 \$100,464,583	\$336,755,901 \$35,888,346 \$3,227,503	\$6,224,392 \$7,523,916 \$317,368	\$0 \$212,454 \$852,132
Total For: FY 2020-21 Actual Expenditures 2021-22 Initial Appropriation 01. Executive Director's Office 02. Taxation Business Group 03. Division of Motor Vehicles	\$470,289,322 \$75,467,496 \$104,861,584 \$67,650,600	1,496.1 178.3 431.8 546.9	\$127,309,029 \$31,842,780 \$100,464,583 \$9,010,415	\$336,755,901 \$35,888,346 \$3,227,503 \$58,346,096	\$6,224,392 \$7,523,916 \$317,368 \$294,089	\$0 \$212,454 \$852,132 \$0
Total For: FY 2020-21 Actual Expenditures 2021-22 Initial Appropriation 01. Executive Director's Office 02. Taxation Business Group 03. Division of Motor Vehicles 04. Specialized Business Group	\$470,289,322 \$75,467,496 \$104,861,584 \$67,650,600 \$68,403,997	1,496.1 178.3 431.8 546.9 367.7	\$127,309,029 \$31,842,780 \$100,464,583 \$9,010,415 \$194,998	\$336,755,901 \$35,888,346 \$3,227,503 \$58,346,096 \$67,874,432	\$6,224,392 \$7,523,916 \$317,368 \$294,089 \$334,567	\$0 \$212,454 \$852,132 \$0 \$0
Total For: FY 2020-21 Actual Expenditures 2021-22 Initial Appropriation 01. Executive Director's Office 02. Taxation Business Group 03. Division of Motor Vehicles 04. Specialized Business Group 05. State Lottery Division Total For: FY 2021-22 Initial Appropriation	\$470,289,322 \$75,467,496 \$104,861,584 \$67,650,600 \$68,403,997 \$113,335,204	1,496.1 178.3 431.8 546.9 367.7 102.1	\$127,309,029 \$31,842,780 \$100,464,583 \$9,010,415 \$194,998 \$0	\$336,755,901 \$35,888,346 \$3,227,503 \$58,346,096 \$67,874,432 \$113,335,204	\$6,224,392 \$7,523,916 \$317,368 \$294,089 \$334,567 \$0	\$0 \$212,454 \$852,132 \$0 \$0 \$0
Total For: FY 2020-21 Actual Expenditures 2021-22 Initial Appropriation 01. Executive Director's Office 02. Taxation Business Group 03. Division of Motor Vehicles 04. Specialized Business Group 05. State Lottery Division Total For: FY 2021-22 Initial Appropriation	\$470,289,322 \$75,467,496 \$104,861,584 \$67,650,600 \$68,403,997 \$113,335,204 \$429,718,881	1,496.1 178.3 431.8 546.9 367.7 102.1 1,626.8	\$127,309,029 \$31,842,780 \$100,464,583 \$9,010,415 \$194,998 \$0 \$141,512,776	\$336,755,901 \$35,888,346 \$3,227,503 \$58,346,096 \$67,874,432 \$113,335,204 \$278,671,581	\$6,224,392 \$7,523,916 \$317,368 \$294,089 \$334,567 \$0 \$8,469,940	\$0 \$212,454 \$852,132 \$0 \$0 \$0 \$0 \$1,064,586
Total For: FY 2020-21 Actual Expenditures 2021-22 Initial Appropriation 01. Executive Director's Office 02. Taxation Business Group 03. Division of Motor Vehicles 04. Specialized Business Group 05. State Lottery Division Total For: FY 2021-22 Initial Appropriation 2022-23 Governor's Budget Request 01. Executive Director's Office	\$470,289,322 \$75,467,496 \$104,861,584 \$67,650,600 \$68,403,997 \$113,335,204 \$429,718,881 \$87,229,992	1,496.1 178.3 431.8 546.9 367.7 102.1 1,626.8 205.4	\$127,309,029 \$31,842,780 \$100,464,583 \$9,010,415 \$194,998 \$0 \$141,512,776 \$37,471,645	\$336,755,901 \$35,888,346 \$3,227,503 \$58,346,096 \$67,874,432 \$1113,335,204 \$278,671,581 \$41,902,336	\$6,224,392 \$7,523,916 \$317,368 \$294,089 \$334,567 \$0 \$8,469,940 \$7,544,959	\$0 \$212,454 \$852,132 \$0 \$0 \$0 \$1,064,586 \$311,052
Total For: FY 2020-21 Actual Expenditures 2021-22 Initial Appropriation 01. Executive Director's Office 02. Taxation Business Group 03. Division of Motor Vehicles 04. Specialized Business Group 05. State Lottery Division Total For: FY 2021-22 Initial Appropriation 2022-23 Governor's Budget Request 01. Executive Director's Office 02. Taxation Business Group	\$470,289,322 \$75,467,496 \$104,861,584 \$67,650,600 \$68,403,997 \$113,335,204 \$429,718,881 \$87,229,992 \$105,383,753	1,496.1 178.3 431.8 546.9 367.7 102.1 1,626.8 205.4 435.9	\$127,309,029 \$31,842,780 \$100,464,583 \$9,010,415 \$194,998 \$0 \$141,512,776 \$37,471,645 \$100,990,758	\$336,755,901 \$35,888,346 \$3,227,503 \$58,346,096 \$67,874,432 \$113,335,204 \$278,671,581 \$41,902,336 \$3,223,495	\$6,224,392 \$7,523,916 \$317,368 \$294,089 \$334,567 \$0 \$8,469,940 \$7,544,959 \$317,368	\$0 \$212,454 \$852,132 \$0 \$0 \$0 \$0 \$1,064,586 \$311,052 \$852,132
Total For: FY 2020-21 Actual Expenditures 2021-22 Initial Appropriation 01. Executive Director's Office 02. Taxation Business Group 03. Division of Motor Vehicles 04. Specialized Business Group 05. State Lottery Division Total For: FY 2021-22 Initial Appropriation 2022-23 Governor's Budget Request 01. Executive Director's Office 02. Taxation Business Group 03. Division of Motor Vehicles	\$470,289,322 \$75,467,496 \$104,861,584 \$67,650,600 \$68,403,997 \$113,335,204 \$429,718,881 \$87,229,992 \$105,383,753 \$66,056,050	1,496.1 178.3 431.8 546.9 367.7 102.1 1,626.8 205.4 435.9 544.5	\$127,309,029 \$31,842,780 \$100,464,583 \$9,010,415 \$194,998 \$0 \$141,512,776 \$37,471,645 \$100,990,758 \$4,951,934	\$336,755,901 \$35,888,346 \$3,227,503 \$58,346,096 \$67,874,432 \$113,335,204 \$278,671,581 \$41,902,336 \$3,223,495 \$60,916,711	\$6,224,392 \$7,523,916 \$317,368 \$294,089 \$334,567 \$0 \$8,469,940 \$7,544,959 \$317,368 \$187,405	\$0 \$212,454 \$852,132 \$0 \$0 \$0 \$1,064,586 \$311,052 \$852,132 \$0
Total For: FY 2020-21 Actual Expenditures 2021-22 Initial Appropriation 01. Executive Director's Office 02. Taxation Business Group 03. Division of Motor Vehicles 04. Specialized Business Group 05. State Lottery Division Total For: FY 2021-22 Initial Appropriation 2022-23 Governor's Budget Request 01. Executive Director's Office 02. Taxation Business Group	\$470,289,322 \$75,467,496 \$104,861,584 \$67,650,600 \$68,403,997 \$113,335,204 \$429,718,881 \$87,229,992 \$105,383,753	1,496.1 178.3 431.8 546.9 367.7 102.1 1,626.8 205.4 435.9	\$127,309,029 \$31,842,780 \$100,464,583 \$9,010,415 \$194,998 \$0 \$141,512,776 \$37,471,645 \$100,990,758	\$336,755,901 \$35,888,346 \$3,227,503 \$58,346,096 \$67,874,432 \$113,335,204 \$278,671,581 \$41,902,336 \$3,223,495	\$6,224,392 \$7,523,916 \$317,368 \$294,089 \$334,567 \$0 \$8,469,940 \$7,544,959 \$317,368	\$0 \$212,454 \$852,132 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0