

# Department of Revenue

RIFANS Agency: 080

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2510-10000	10.080	4000101.01	Director of Revenue	-	-	200,317	127,211	429,861
2515-10000	10.080	4000102.01	Legal Services	-	-	295,233	246,575	321,639
			<b>Total General Revenue</b>	-	-	<b>495,550</b>	<b>373,786</b>	<b>751,500</b>
			<b>Total - Director of Revenue</b>	-	-	<b>495,550</b>	<b>373,786</b>	<b>751,500</b>
2515-10000	10.080	4010101.01	Revenue Analysis	-	-	388,424	333,892	750,003
			<b>Total General Revenue</b>	-	-	<b>388,424</b>	<b>333,892</b>	<b>750,003</b>
			<b>Total - Office of Revenue Analysis</b>	-	-	<b>388,424</b>	<b>333,892</b>	<b>750,003</b>
2595-90100	40.080	4020101.09	Lottery Division	-	221,616,727	214,740,880	207,532,772	214,777,462
			<b>Total Other Funds</b>	-	<b>221,616,727</b>	<b>214,740,880</b>	<b>207,532,772</b>	<b>214,777,462</b>
			<b>Total - Lottery Division</b>	-	<b>221,616,727</b>	<b>214,740,880</b>	<b>207,532,772</b>	<b>214,777,462</b>
2530-10200	10.080	4030101.01	Office of Property Valuation	-	617,041	669,726	652,033	849,819
			<b>Total General Revenue</b>	-	<b>617,041</b>	<b>669,726</b>	<b>652,033</b>	<b>849,819</b>
			<b>Total - Office of Property Valuation</b>	-	<b>617,041</b>	<b>669,726</b>	<b>652,033</b>	<b>849,819</b>
2554-90100	10.080	4055101.09	Motor Fuel Tax Evasion	29,856	68,737	42,732	84,561	-
2559-90200	10.080	4056101.09	Temporary Disability	703,800	746,175	875,361	852,594	910,131
			<b>Total Other Funds</b>	<b>733,656</b>	<b>814,912</b>	<b>918,093</b>	<b>937,155</b>	<b>910,131</b>
2550-10000	10.080	4040101.01	Tax Administrator	475,653	503,461	583,482	505,778	554,346

# Department of Revenue

RIFANS Agency: 080

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2551-10000	10.080	4040102.01	Tax Processing Division	2,400,081	2,648,514	2,789,153	2,726,182	2,889,634
2551-10100	10.080	4040103.01	Revenue Department	3,976,603	4,020,055	2520085	2,258,988	1,986,212
2552-10000	10.080	4040104.01	Compliance and Collect	3,112,277	3,483,540	3,986,748	3,560,898	3,936,185
2553-10000	10.080	4040105.01	Field Audit	4,380,877	4,866,153	5,354,826	5,441,158	5,747,701
2554-10000	10.080	4040106.01	Assessment and Review	2,692,140	2,583,661	3,139,953	2,695,846	2,923,899
			<b>Total General Revenue</b>	<b>17,037,631</b>	<b>18,105,384</b>	<b>18,374,247</b>	<b>17,188,850</b>	<b>18,037,977</b>
2559-50000	10.080	4045101.02	Unemployment Insurance	957,772	1,048,104	1,188,260	1,157,357	1,235,454
			Subtotal CFDA No. 17.225	957,772	1,048,104	1,188,260	1,157,357	1,235,454
2554-50200	10.080	4045102	ISTEA - Section 1040	1,042	-	-	-	-
			Subtotal ISTEA - Section 1040	1,042	-	-	-	-
			<b>Total Federal Funds</b>	<b>958,814</b>	<b>1,048,104</b>	<b>1,188,260</b>	<b>1,157,357</b>	<b>1,235,454</b>
2559-80100	10.080	4050101.03	Job Development Fund	634,847	671,799	813,368	775,738	830,406
2550-80400	10.080	4050102.03	Indirect Cost Recovery	92,258	4,864	-	-	-
2559-80200	10.080	4050103.03	Rapid Reemployment Fund	(772)	(62)	-	-	-
			<b>Total Restricted Receipts</b>	<b>726,333</b>	<b>676,601</b>	<b>813,368</b>	<b>775,738</b>	<b>830,406</b>
			<b>Total - Taxation</b>	<b>19,456,434</b>	<b>20,645,001</b>	<b>21,293,968</b>	<b>20,059,100</b>	<b>21,013,968</b>
2556-10000	10.080	4060101.01	Registry of Motor Vehicles	11,803,934	12,824,868	12,899,532	12,837,671	13,380,009
2556-10500	10.080	4060102.01	Safety and Emissions	648,509	660,371	844,552	739,938	799,907
2556-10700	10.080	4060103.01	Operator Control	1,720,886	1,359,887	1,384,336	1,320,545	1,965,071
2556-10800	10.080	4060104.01	Motor Vehicle Emissions	495,307	563,576	639,511	624,645	673,032
2557-10000	10.080	4060105.01	Motor Vehicle Value	14,629	14,533	16,053	15,100	15,100

# Department of Revenue

RIFANS Agency: 080

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2556-10400	10.080	4060106.01	Registry - Customer	985,242	783,847	897,908	832,453	885,112
2556-20000	10.080	4060107.01	Digital Licensing System	834,002	811,079	855,000	855,000	855,000
2556-10001	10.080	4060108.01	Commerical Drivers' Licenses	3,569	-	-	-	-
<b>Total General Revenue</b>				<b>16,506,078</b>	<b>17,018,161</b>	<b>17,536,892</b>	<b>17,225,352</b>	<b>18,573,231</b>
2556-50800	10.080	4065103.02	CMAQ Tech Training	36,772	66,798	183,716	60,000	60,000
Subtotal CFDA No. 20.205				36,772	66,798	183,716	60,000	60,000
2556-50700	10.080	4065102.02	PRISM	-	10,773	176,480	448,734	-
2556-50600	10.080	4065104.02	Motor Carrier Safety	174,943	336,486	-	283,446	-
2556-50400	10.080	4065105.02	Drivers Training Manual	14,739	34,360	-	147,699	-
Subtotal CFDA No. 20.217				189,682	381,619	176,480	879,879	-
2556-50300	10.080	4065101.02	Child Support Enforcement	30,622	33,038	35,442	35,289	39,691
Subtotal CFDA No. 93.563				30,622	33,038	35,442	35,289	39,691
<b>Total Federal Funds</b>				<b>257,076</b>	<b>481,455</b>	<b>395,638</b>	<b>975,168</b>	<b>99,691</b>
2557-80100	10.080	4070105.03	Vehicle Value Commission	14,521	14,533	16,083	15,100	15,100
<b>Total Restricted Receipts</b>				<b>14,521</b>	<b>14,533</b>	<b>16,083</b>	<b>15,100</b>	<b>15,100</b>
<b>Total - Registry of Motor Vehicles</b>				<b>16,777,675</b>	<b>17,514,149</b>	<b>17,948,613</b>	<b>18,215,620</b>	<b>18,688,022</b>
<b>Department Total</b>				<b>36,234,109</b>	<b>260,392,918</b>	<b>255,537,161</b>	<b>247,167,203</b>	<b>256,830,774</b>

# Department of Revenue

RIFANS Agency: 080

Legacy Account	Fund/ Agency	RIFANS Account	FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
Funds:		General Revenue	33,543,709	35,740,586	37,464,839	35,773,913	38,962,530
		Federal Funds	1,215,890	1,529,559	1,583,898	2,132,525	1,335,145
		Restricted Receipts	740,854	691,134	829,451	790,838	845,506
		Other Funds	733,656	222,431,639	215,658,973	208,469,927	215,687,593
		Grand Total: Revenue	36,234,109	260,392,918	255,537,161	247,167,203	256,830,774