

Department of Revenue

RIFANS Agency: 080

Fund/ Agency	RIFANS Account		FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.080	4000101.01	Director of Revenue	-	151,792	275,327	294,603	451,395
10.080	4000102.01	Legal Services	203,409	300,157	357,645	327,347	311,593
		Total General Revenue	203,409	451,949	632,972	621,950	762,988
		Total - Director of Revenue	203,409	451,949	632,972	621,950	762,988
10.080	4010101.01	Office of Revenue Analysis	177,138	30,782	719,927	498,067	598,055
		Total General Revenue	177,138	30,782	719,927	498,067	598,055
		Total - Office of Revenue Analysis	177,138	30,782	719,927	498,067	598,055
40.080	4020101.09	Lottery Division	196,844,842	216,307,570	207,489,225	192,756,761	187,710,749
		Total Other Funds	196,844,842	216,307,570	207,489,225	192,756,761	187,710,749
		Total - Lottery Division	196,844,842	216,307,570	207,489,225	192,756,761	187,710,749
10.080	4030101.01	Municipal Affairs	640,726	775,395	852,759	773,229	841,485
10.080	4030102.01	Local Government Assistance	-	-	-	-	332,059
		Total General Revenue	640,726	775,395	852,759	773,229	1,173,544
		Total - Municipal Finance	640,726	775,395	852,759	773,229	1,173,544
10.080	4040101.01	Tax Administrator	497,206	474,202	571,947	539,726	554,647
10.080	4040102.01	Tax Processing Division	2,656,505	2,767,856	2,875,284	2,766,503	2,919,447
10.080	4040103.01	Taxation - Operating	2,165,531	2,181,507	2,214,542	2,159,193	2,287,693
10.080	4040104.01	Compliance and Collection	3,470,350	3,133,969	3,539,583	2,907,970	3,353,994
10.080	4040105.01	Field Audit	5,260,245	5,034,383	5,360,456	4,627,003	5,477,008

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10.080	4040106.01	2,596,378	2,579,893	2,786,186	2,200,868	2,435,487
	Total General Revenue	16,646,215	16,171,810	17,347,998	15,201,263	17,028,276
10.080	4045101.02	1,001,582	1,190,707	1,239,789	1,199,450	1,264,898
	Subtotal CFDA No. 17.225	1,001,582	1,190,707	1,239,789	1,199,450	1,264,898
10.080	4045102.02	-	(939)	-	-	-
	Subtotal CFDA No. 20.217	-	(939)	-	-	-
10.080	4045103.02	-	-	200,000	27,760	27,760
	Subtotal CFDA No. 20.237	-	-	200,000	27,760	27,760
	Total Federal Funds	1,001,582	1,189,768	1,439,789	1,227,210	1,292,658
10.080	4050101.03	689,993	778,972	807,577	784,383	830,192
10.080	4050102.03	-	-	102,986	-	-
10.080	4050103.03	-	(333)	-	-	-
	Total Restricted Receipts	689,993	778,639	910,563	784,383	830,192
10.080	4055101.09	77,786	72,247	130,877	147,600	105,149
10.080	4056101.09	693,654	875,997	849,899	882,471	948,004
	Total Other Funds	771,440	948,244	980,776	1,030,071	1,053,153
	Total - Taxation	19,109,230	19,088,461	20,679,126	18,242,927	20,204,279
10.080	4060101.01	12,837,132	13,102,703	13,984,668	8,229,652	8,742,366
10.080	4060102.01	582,862	663,223	745,894	552,640	539,306

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10.080	4060103.01	1,250,944	1,696,314	1,294,209	1,697,184	1,709,373
10.080	4060104.01	544,298	553,702	596,456	457,112	488,904
10.080	4060105.01	15,007	11,409	15,100	15,100	15,100
10.080	4060106.01	807,545	920,333	788,883	-	-
10.080	4060107.01	823,411	708,882	871,050	-	-
10.080	4060109.01	-	-	-	5,472,386	5,310,152
	Total General Revenue	16,861,199	17,656,566	18,296,260	16,424,074	16,805,201
10.080	4065103.02	(40,016)	-	60,000	60,000	-
	Subtotal CFDA No. 20.205	(40,016)	-	60,000	60,000	-
10.080	4065102.02	(122)	-	-	329,027	109,676
10.080	4065104.02	107,091	266,635	135,000	341,870	300,000
10.080	4065105.02	2	-	-	-	-
	Subtotal CFDA No. 20.217	106,971	266,635	135,000	670,897	409,676
10.080	4065106.02	-	-	200,000	200,000	200,000
	Subtotal CFDA No. 20.237	-	-	200,000	200,000	200,000
10.080	4065101.02	79,143	14,500	59,306	40,490	40,905
	Subtotal CFDA No. 93.563	79,143	14,500	59,306	40,490	40,905
10.080	4065107.02	-	-	-	500,000	-
	Subtotal CFDA No. 97.089	-	-	-	500,000	-
	Total Federal Funds	146,098	281,135	454,306	1,471,387	650,581

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10.080	4070105.03	15,167	11,355	15,100	15,100	15,100
	Vehicle Value Commission-Municipal					
	Total Restricted Receipts	15,167	11,355	15,100	15,100	15,100
	Total - Registry of Motor Vehicles	17,022,464	17,949,056	18,765,666	17,910,561	17,470,882
	Department Total	233,997,809	254,603,213	249,139,675	230,803,495	227,920,497
	General Revenue	34,528,687	35,086,502	37,849,916	33,518,583	36,368,064
	Federal Funds	1,147,680	1,470,903	1,894,095	2,698,597	1,943,239
	Restricted Receipts	705,160	789,994	925,663	799,483	845,292
	Other Funds	197,616,282	217,255,814	208,470,001	193,786,832	188,763,902
	Grand Total: Revenue	233,997,809	254,603,213	249,139,675	230,803,495	227,920,497