

Department of Revenue

RIFANS Agency: 080

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.080	4000101.01	151,792	235,606	251,395	135,376	289,735
10.080	4000102.01	300,157	367,631	311,593	300,366	321,677
	Total General Revenue	451,949	603,237	562,988	435,742	611,412
	Total - Director of Revenue	451,949	603,237	562,988	435,742	611,412
10.080	4010101.01	30,782	363,514	598,055	404,380	536,753
	Total General Revenue	30,782	363,514	598,055	404,380	536,753
	Total - Office of Revenue Analysis	30,782	363,514	598,055	404,380	536,753
40.080	4020101.09	216,307,570	188,356,618	187,710,749	191,483,930	192,140,596
	Total Other Funds	216,307,570	188,356,618	187,710,749	191,483,930	192,140,596
	Total - Lottery Division	216,307,570	188,356,618	187,710,749	191,483,930	192,140,596
10.080	4030101.01	775,395	705,632	841,485	781,391	820,892
10.080	4030102.01	-	-	332,059	323,705	341,154
	Total General Revenue	775,395	705,632	1,173,544	1,105,096	1,162,046
	Total - Municipal Finance	775,395	705,632	1,173,544	1,105,096	1,162,046
10.080	4040101.01	474,202	550,406	554,647	569,061	597,738
10.080	4040102.01	2,767,856	2,639,960	2,919,447	2,596,391	2,746,770
10.080	4040103.01	2,181,507	1,615,857	2,287,693	2,025,171	2,125,282
10.080	4040104.01	3,133,969	2,901,503	3,353,994	2,758,755	3,179,662
10.080	4040105.01	5,034,383	4,575,200	5,477,008	4,842,375	5,217,145

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10.080	4040106.01	2,579,893	2,264,465	2,435,487	2,538,989	2,892,765
	Total General Revenue	16,171,810	14,547,391	17,028,276	15,330,742	16,759,362
10.080	4045101.02	1,190,707	996,499	1,264,898	1,114,408	1,234,831
	Subtotal CFDA No. 17.225	1,190,707	996,499	1,264,898	1,114,408	1,234,831
10.080	4045102.02	(939)	-	-	-	-
	Subtotal CFDA No. 20.217	(939)	-	-	-	-
10.080	4045103.02	-	-	27,760	-	-
	Subtotal CFDA No. 20.237	-	-	27,760	-	-
	Total Federal Funds	1,189,768	996,499	1,292,658	1,114,408	1,234,831
10.080	4050101.03	778,972	692,136	830,192	724,852	809,091
10.080	4050103.03	(333)	-	-	-	-
	Total Restricted Receipts	778,639	692,136	830,192	724,852	809,091
10.080	7080102.09	-	-	-	-	500,000
10.080	4055101.09	72,247	42,446	105,149	82,085	83,735
10.080	4056101.09	875,997	732,962	948,004	819,822	908,539
	Total Other Funds	948,244	775,408	1,053,153	901,907	1,492,274
	Total - Taxation	19,088,461	17,011,434	20,204,279	18,071,909	20,295,558

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10.080	4060101.01	13,102,703	8,091,541	8,742,366	8,341,789	8,881,164
	Registry of Motor Vehicles					
10.080	4060102.01	663,223	534,701	539,306	559,820	578,002
	Safety and Emissions Control					
10.080	4060103.01	1,696,314	1,758,793	1,709,373	1,703,753	1,743,419
	Operator Control					
10.080	4060104.01	553,702	444,608	488,904	451,631	463,141
	Motor Vehicle Emissions Inspections					
10.080	4060105.01	11,409	-	15,100	15,100	15,100
	Motor Vehicle Value Commission - State					
10.080	4060106.01	920,333	1	-	-	-
	Registry - Customer Relations Unit					
10.080	4060107.01	708,882	-	-	-	-
	Digital Licensing System					
10.080	4060109.01	-	5,282,616	5,333,152	5,534,234	4,921,182
	DMV - Operating					
	Total General Revenue	17,656,566	16,112,260	16,828,201	16,606,327	16,602,008
10.080	4065109.02	-	-	-	99,825	-
	FY 2009 National Motor Vehicle Title					
	Subtotal CFDA No. 16.580				99,825	
10.080	4065103.02	-	5	-	62,500	62,500
	CMAQ Tech Training and Support					
	Subtotal CFDA No. 20.205				62,500	62,500
10.080	4065102.02	-	150,112	109,676	198,500	103,702
	PRISM					
10.080	4065104.02	266,635	86,586	300,000	300,000	300,000
	Comm. Drivers License Program					
10.080	4065105.02	-	4	-	-	-
	Drivers Training Manual					
	Subtotal CFDA No. 20.217	266,635	236,702	409,676	498,500	403,702
10.080	4065106.02	-	-	200,000	-	200,000
	Commercial Vehicle Info System					
	Subtotal CFDA No. 20.237			200,000		200,000
10.080	4065108.02	-	-	-	6,776	-
	AAMVA/NHTSA Cooperative					
	Subtotal CFDA No. 20.610				6,776	

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10.080	4065101.02	14,500	40,852	40,905	39,905	41,329
	Subtotal CFDA No. 93.563	14,500	40,852	40,905	39,905	41,329
10.080	4065107.02	-	277,419	661,690	580,968	331,000
	Subtotal CFDA No. 97.089	-	277,419	661,690	580,968	331,000
	Total Federal Funds	281,135	554,978	1,312,271	1,288,474	1,038,531
10.080	4070105.03	11,355	14,394	15,100	15,100	15,100
	Vehicle Value Commission-Municipal					
	Total Restricted Receipts	11,355	14,394	15,100	15,100	15,100
10.080	7080101.05	-	707,819	11,400,000	11,387,680	5,604,501
	RICAP - Registry of Motor Vehicles					
	Total Other Funds	-	707,819	11,400,000	11,387,680	5,604,501
	Total - Registry of Motor Vehicles	17,949,056	17,389,451	29,555,572	29,297,581	23,260,140
	Department Total	254,603,213	224,429,886	239,805,187	240,798,638	238,006,505
	General Revenue	35,086,502	32,332,034	36,191,064	33,882,287	35,671,581
	Federal Funds	1,470,903	1,551,477	2,604,929	2,402,882	2,273,362
	Restricted Receipts	789,994	706,530	845,292	739,952	824,191
	Other Funds	217,255,814	189,839,845	200,163,902	203,773,517	199,237,371
	Grand Total: Revenue	254,603,213	224,429,886	239,805,187	240,798,638	238,006,505