

Department Of Revenue

RIFANS Agency: 080

Fund/ Agency	RIFANS/ ACCOUNT		2009 Actuals	2010 Original Enacted	2010 Final Enacted	2011 Enacted
10.080	4000101.01	Director of Revenue	235,606	251,395	78,478	178,554
10.080	4000102.01	Legal Services	367,630	311,593	300,366	321,677
		<b>Total General Revenue</b>	<b>603,236</b>	<b>562,988</b>	<b>378,844</b>	<b>500,231</b>
		<b>Total - Director of Revenue</b>	<b>603,236</b>	<b>562,988</b>	<b>378,844</b>	<b>500,231</b>
10.080	4010101.01	office of Revenue Analysis	363,514	598,055	413,380	555,607
		<b>Total General Revenue</b>	<b>363,514</b>	<b>598,055</b>	<b>413,380</b>	<b>555,607</b>
		<b>Total - Office of Revenue Analysis</b>	<b>363,514</b>	<b>598,055</b>	<b>413,380</b>	<b>555,607</b>
40.080	4020101.09	Lottery Division	188,356,618	187,710,749	191,483,930	192,140,596
		<b>Total Other Funds</b>	<b>188,356,618</b>	<b>187,710,749</b>	<b>191,483,930</b>	<b>192,140,596</b>
		<b>Total - Lottery Division</b>	<b>188,356,618</b>	<b>187,710,749</b>	<b>191,483,930</b>	<b>192,140,596</b>
10.080	4030101.01	Division of Municipal Affairs	705,632	841,485	728,391	818,431
10.080	4030102.01	Local Government Assistance	0	332,059	323,705	341,154
		<b>Total General Revenue</b>	<b>705,632</b>	<b>1,173,544</b>	<b>1,052,096</b>	<b>1,159,585</b>
		<b>Total - Municipal Finance</b>	<b>705,632</b>	<b>1,173,544</b>	<b>1,052,096</b>	<b>1,159,585</b>
10.080	4040101.01	Tax Administrator	550,407	554,647	569,061	597,738
10.080	4040102.01	Tax Processing Division	2,639,964	2,919,447	2,596,391	2,746,770
10.080	4040103.01	Taxation - Operating	1,615,857	2,287,693	2,025,171	2,125,282
10.080	4040104.01	Compliance and Collection	2,901,503	3,353,994	2,758,755	3,179,662
10.080	4040105.01	Field Audit	4,575,200	5,477,008	4,842,375	5,217,145
10.080	4040106.01	Assessment and Review	2,264,465	2,435,487	2,424,989	2,859,692
		<b>Total General Revenue</b>	<b>14,547,396</b>	<b>17,028,276</b>	<b>15,216,742</b>	<b>16,726,289</b>
10.080	4045101.02	Unemployment Insurance	996,499	1,264,898	1,114,408	1,234,831
		Subtotal CFDA No. 17225	996,499	1,264,898	1,114,408	1,234,831

Department Of Revenue

RIFANS Agency: 080

Fund/ Agency	RIFANS/ ACCOUNT		2009 Actuals	2010 Original Enacted	2010 Final Enacted	2011 Enacted
10.080	4045103.02	Commercial Vehicles Information Systems	0	27,760	0	0
		Subtotal CFDA No. 20237	0	27,760	0	0
10.080	4580101.02	Stimulus - Emergency Contingency Fund - TANF (Admi	0	0	16,258	16,408
		Subtotal CFDA No. 93558	0	0	16,258	16,408
		<b>Total Federal Funds</b>	<b>996,499</b>	<b>1,292,658</b>	<b>1,130,666</b>	<b>1,251,239</b>
10.080	4050101.03	Job Development Fund	692,137	830,192	724,852	809,091
10.080	4050104.03	Historical Tax Credit	3,772,575	0	0	0
		<b>Total Restricted Receipts</b>	<b>4,464,712</b>	<b>830,192</b>	<b>724,852</b>	<b>809,091</b>
21.080	7080102.05	RICAP - Tax Data Warehouse	0	0	0	500,000
		<b>Total Operating Transfers from Other Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
10.080	4055101.09	Motor Fuel Tax Evasion Program	42,446	105,149	82,085	83,735
10.080	4056101.09	Temporary Disability Insurance	732,963	948,004	819,822	908,539
		<b>Total Other Funds</b>	<b>775,409</b>	<b>1,053,153</b>	<b>901,907</b>	<b>992,274</b>
		<b>Total - Taxation</b>	<b>20,784,016</b>	<b>20,204,279</b>	<b>17,974,167</b>	<b>20,278,893</b>
10.080	4060101.01	Registry of Motor Vehicles	8,091,543	8,742,366	8,019,789	8,816,529
10.080	4060102.01	Safety and Emissions Control	534,702	539,306	559,820	578,002
10.080	4060103.01	Operator Control	1,758,794	1,709,373	1,703,753	1,743,419
10.080	4060104.01	Motor Vehicle Emissions Inspections	444,608	488,904	451,631	463,141
10.080	4060105.01	Motor Vehicle Value Commission - State	0	15,100	15,100	15,100
10.080	4060106.01	Registry - Customer Relations Unit	1	0	0	0
10.080	4060109.01	DMV - Operating	5,282,616	5,333,152	5,534,234	4,921,182
		<b>Total General Revenue</b>	<b>16,112,264</b>	<b>16,828,201</b>	<b>16,284,327</b>	<b>16,537,373</b>
10.080	4065109.02	FY09 National Motor Vehicle Title Info. System (NM	0	0	99,825	0
		Subtotal CFDA No. 16580	0	0	99,825	0
10.080	4065103.02	CMAQ Technical Training and Support	5	0	62,500	62,500

Department Of Revenue

RIFANS Agency: 080

Fund/ Agency	RIFANS/ ACCOUNT		2009 Actuals	2010 Original Enacted	2010 Final Enacted	2011 Enacted
		Subtotal CFDA No. 20205	5	0	62,500	62,500
10.080	4065102.02	PRISM	150,112	109,676	198,500	103,702
10.080	4065105.02	Drivers Training Manuals	4	0	0	0
		Subtotal CFDA No. 20217	150,116	109,676	198,500	103,702
10.080	4065104.02	Commercial Drivers License Program	86,587	300,000	300,000	300,000
		Subtotal CFDA No. 20232	86,587	300,000	300,000	300,000
10.080	4065106.02	Commercial Vehicle Information System	0	200,000	0	200,000
		Subtotal CFDA No. 20237	0	200,000	0	200,000
10.080	4065108.02	AAMVA/NHTSA Cooperative Agreement	0	0	6,776	0
		Subtotal CFDA No. 20610	0	0	6,776	0
10.080	4065101.02	Child Support Enforcement/DMV	40,853	40,905	39,905	41,329
		Subtotal CFDA No. 93563	40,853	40,905	39,905	41,329
10.080	4065107.02	Real ID Program	277,420	661,690	580,968	331,000
		Subtotal CFDA No. 97089	277,420	661,690	580,968	331,000
		<b>Total Federal Funds</b>	<b>554,981</b>	<b>1,312,271</b>	<b>1,288,474</b>	<b>1,038,531</b>
10.080	4070101.03	Division of Motor Vehicles Registry Technology	0	0	4,350,000	0
10.080	4070105.03	Vehicle Value Commission - Municipal	14,394	15,100	15,100	15,100
		<b>Total Restricted Receipts</b>	<b>14,394</b>	<b>15,100</b>	<b>4,365,100</b>	<b>15,100</b>
21.080	7080101.05	RICAP - Registry of Motor Vehicles - Forand	707,819	11,400,000	12,887,680	4,104,501
		<b>Total Operating Transfers from Other Funds</b>	<b>707,819</b>	<b>11,400,000</b>	<b>12,887,680</b>	<b>4,104,501</b>
		<b>Total - Registry of Motor Vehicles</b>	<b>17,389,458</b>	<b>29,555,572</b>	<b>34,825,581</b>	<b>21,695,505</b>

Department Of Revenue

RIFANS Agency: 080

Fund/ Agency	RIFANS/ ACCOUNT	2009 Actuals	2010 Original Enacted	2010 Final Enacted	2011 Enacted
	<i>Total General Revenue</i>	\$32,332,042	\$36,191,064	\$33,345,389	\$35,479,085
	<i>Total Federal Funds</i>	\$1,551,480	\$2,604,929	\$2,419,140	\$2,289,770
	<i>Total Restricted Receipts</i>	\$4,479,106	\$845,292	\$5,089,952	\$824,191
	<i>Total Operating Transfers from Other Funds</i>	\$707,819	\$11,400,000	\$12,887,680	\$4,604,501
	<i>Total Other Funds</i>	\$189,132,027	\$188,763,902	\$192,385,837	\$193,132,870
	<i>Grand Total Department Of Revenue</i>	\$228,202,474	\$239,805,187	\$246,127,998	\$236,330,417