

**VOLUME I:**  
**GENERAL GOVERNMENT**  
**AND QUASI-PUBLIC AGENCIES**

**DEPARTMENT OF**  
**REVENUE**

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## **Agency Summary**

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### **Department of Revenue**

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#### **Agency Mission**

The mission of the Department of Revenue is to administer its programs, and consistently execute the laws and regulations with integrity and accountability, thereby instilling public confidence in the work performed by the department.

#### **Agency Description**

The Department of Revenue was established as a separate department within the executive branch of state government by the 2006 General Assembly and came into existence on July 1, 2006. The department is headed by the Director of Revenue, who is appointed by the Governor, with the advice and consent of the Senate. The Department has eight programmatic functions, including the Office of the Director, Taxation, State Lottery, Registry of Motor Vehicles, Revenue Analysis, Municipal Finance, State Aid and Collections.

#### **Statutory History**

The Department of Revenue was created by the 2006 General Assembly through the enactment of Article 38 substitute A of the FY 2007 Appropriations Act (R.I. General Laws § 42-142).

# Budget

## Department of Revenue

	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
<b>Expenditures by Program</b>					
Director of Revenue	1,952,914	47,864,814	1,792,985	2,031,009	2,257,475
Office of Revenue Analysis	760,248	705,892	889,151	961,281	970,638
Lottery Division	268,244,567	260,969,456	434,215,853	366,644,813	436,842,155
Municipal Finance	2,250,710	1,984,543	133,675,762	133,639,000	133,695,638
Taxation	30,975,361	31,525,304	35,049,885	38,643,639	37,254,940
Registry of Motor Vehicles	29,324,641	31,398,399	32,486,964	33,643,305	38,516,863
State Aid	150,260,078	197,237,103	200,629,121	187,492,691	226,478,625
Division of Collections	654,032	588,512	828,769	864,653	887,668
<b>Total Expenditures</b>	<b>484,422,551</b>	<b>572,274,024</b>	<b>839,568,490</b>	<b>763,920,391</b>	<b>876,904,002</b>
<b>Expenditures by Object</b>					
Salary And Benefits	57,475,560	54,914,352	57,835,253	61,633,323	62,189,537
Contract Professional Services	4,050,208	8,995,392	10,227,274	11,802,274	10,277,274
Operating Supplies And Expenses	271,224,287	264,085,470	435,903,288	367,751,917	442,407,824
Assistance And Grants	1,199,293	46,433,257	132,491,111	132,769,844	132,769,844
<b>Subtotal: Operating</b>	<b>333,949,348</b>	<b>374,428,471</b>	<b>636,456,926</b>	<b>573,957,358</b>	<b>647,644,479</b>
Capital Purchases And Equipment	139,739	616,895	228,530	248,530	1,098,530
Aid To Local Units Of Government	150,270,852	197,213,659	202,850,933	189,714,503	228,160,993
Operating Transfers	62,611	15,000	32,101	0	0
<b>Subtotal: Other</b>	<b>150,473,202</b>	<b>197,845,553</b>	<b>203,111,564</b>	<b>189,963,033</b>	<b>229,259,523</b>
<b>Total Expenditures</b>	<b>484,422,551</b>	<b>572,274,024</b>	<b>839,568,490</b>	<b>763,920,391</b>	<b>876,904,002</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	210,230,635	122,575,064	267,868,120	260,144,822	300,382,840
Federal Funds	1,728,860	185,729,440	132,419,998	132,241,259	132,927,594
Restricted Receipts	3,159,190	2,233,220	4,909,519	4,717,857	6,596,413
Operating Transfers From Other Funds	0	0	0	0	850,000
Other Funds	269,303,867	261,736,301	434,370,853	366,816,453	436,147,155
<b>Total Expenditures</b>	<b>484,422,551</b>	<b>572,274,024</b>	<b>839,568,490</b>	<b>763,920,391</b>	<b>876,904,002</b>
<b>FTE Authorization</b>	<b>602.5</b>	<b>602.5</b>	<b>570.5</b>	<b>570.5</b>	<b>575.5</b>

# Personnel Agency Summary

## Department of Revenue

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
Classified	461.5	29,437,210	466.5	30,833,749
Unclassified	109.0	8,281,556	109.0	8,543,316
<b>Subtotal</b>	<b>570.5</b>	<b>37,718,766</b>	<b>575.5</b>	<b>39,377,065</b>
Transfer Out		(143,299)		(154,143)
Overtime		1,049,522		1,027,503
Seasonal/Special Salaries/Wages		547,137		560,802
Turnover		(2,831,767)		(3,217,453)
FY 2021 Retro COLA Payment		815,260		0
<b>Total Salaries</b>		<b>37,155,619</b>		<b>37,593,774</b>
<b>Benefits</b>				
Contract Stipends		561,750		569,250
FICA		2,798,659		2,835,062
Health Benefits		7,118,148		7,522,056
Holiday		2,384		0
Payroll Accrual		205,919		0
Retiree Health		1,908,913		1,638,454
Retirement		10,453,793		10,586,330
<b>Subtotal</b>		<b>23,049,566</b>		<b>23,151,152</b>
<b>Total Salaries and Benefits</b>	<b>570.5</b>	<b>60,205,185</b>	<b>575.5</b>	<b>60,744,926</b>
<b>Cost Per FTE Position</b>		<b>105,531</b>		<b>105,552</b>
Statewide Benefit Assessment		1,428,138		1,444,611
<b>Payroll Costs</b>	<b>570.5</b>	<b>61,633,323</b>	<b>575.5</b>	<b>62,189,537</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		28,771		28,771
Clerical and Temporary Services		21,425		21,425
Information Technology		11,127,396		9,552,396
Legal Services		100,000		100,000
Management & Consultant Services		236,382		236,382
Other Contracts		288,300		338,300
<b>Subtotal</b>		<b>11,802,274</b>		<b>10,277,274</b>
<b>Total Personnel</b>	<b>570.5</b>	<b>73,435,597</b>	<b>575.5</b>	<b>72,466,811</b>
<b>Distribution by Source of Funds</b>				
General Revenue	464.5	58,449,061	465.5	55,084,483
Federal Funds	0.0	274,743	0.0	220,000
Restricted Receipts	0.0	1,486,162	4.0	3,904,162
Other Funds	106.0	13,225,631	106.0	13,258,166
<b>Total All Funds</b>	<b>570.5</b>	<b>73,435,597</b>	<b>575.5</b>	<b>72,466,811</b>

## Performance Measures

### Department of Revenue

#### Timeliness of Municipal Reporting

The Division of Municipal Finance uses numerous tools to track the fiscal health of Rhode Island's communities. RI General Laws § 45-12-22.2 requires municipalities to submit a quarterly report on or before the 25th day of the month succeeding the end of each fiscal quarter, certifying the status of the municipal budget, including the school budget. That data is used to identify potential areas for budget shortfalls. The figures below represent the percentage of municipal quarterly reports submitted to the Division on time. [Notes: The 2019 target has been revised. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2019	2020	2021	2022	2023
<b>Target</b>	0.00%	25.00%	20.00%	25.00%	35.00%
<b>Actual</b>	46.00%	22.00%	11.60%	0.00%	

#### DMV Transaction Wait Times

The Rhode Island Division of Motor Vehicles (DMV) tracks transaction wait times to examine operational efficiency. DMV uses the indicators to recommend process adjustments to improve customer experience. The figures below represent the average wait time for licenses and registrations at DMV's Cranston headquarters. [Notes: The 2019 target has been revised. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2019	2020	2021	2022	2023
<b>Target</b>	0.00	60.00	30.00	30.00	30.00
<b>Actual</b>	116.00	116.00	18.00	0.00	

#### Tax Returns Filed Online

The figures below represent the percentage of tax returns that are filed online with the Division of Taxation versus traditional means of filing. This measure is under development, and currently includes the following categories of tax returns: bank, insurance, and other tax types/fees from legacy system, IFTA (fuel), and personal income tax. [Notes: The 2019 target has been revised. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2019	2020	2021	2022	2023
<b>Target</b>	0.00%	90.00%	92.00%	91.00%	91.50%
<b>Actual</b>	178.00%	180.00%	90.72%	0.00%	

#### Problem Gambling Treatment Sessions

The Problem Gambling program, featuring a Helpline and promotion of treatment options, was established in RIGL § 42-61.2-14, enacted in 2012. The previous iteration of this measure represented the percentage of individuals surveyed in the Needs Assessment Study who were aware of the existence of the Problem Gambling Helpline and available treatment options at that time. Since that Needs Assessment was completed, the Problem Gambling Program has expanded significantly and now includes (in addition to the Helpline number) a direct line to the Problem Gambling Services of Rhode Island Treatment Program, which was specifically established as part of the expansion of the Problem Gambling Program. The figures below represent the number of treatment sessions provided each year. [Notes: The 2019 target has been revised. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2019	2020	2021	2022	2023
<b>Target</b>	0.00	1,300.00	2,600.00	3,200.00	3,200.00
<b>Actual</b>	2,194.00	4,182.00	2,106.00	0.00	

## **Program Summary**

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**Agency: Department of Revenue**

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### **Director of Revenue**

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#### **Mission**

The mission of the Director's Office is to ensure that the Department's programs are efficiently organized and implemented utilizing the resources provided by the taxpayers through the annual appropriation process.

#### **Description**

The Director's Office oversees the overall operation of the Department. The Office of Legal Services provides legal advice and support to the Director and programs within the Department.

#### **Statutory History**

The Director of Revenue position was created upon establishment of the Department of Revenue in Article 38 substitute A of the FY 2007 Appropriations Act (R.I. General Laws § 42-142).

# Budget

## Agency: Department of Revenue

### Director of Revenue

<b>Expenditures by Sub Program</b>	<b>2020 Actuals</b>	<b>2021 Actuals</b>	<b>2022 Enacted Budget</b>	<b>2022 Revised Budget</b>	<b>2023 Recommended</b>
Director of Revenue	1,952,914	47,864,814	1,792,985	2,031,009	2,257,475
<b>Total Expenditures</b>	<b>1,952,914</b>	<b>47,864,814</b>	<b>1,792,985</b>	<b>2,031,009</b>	<b>2,257,475</b>
<b>Expenditures by Object</b>					
Salary and Benefits	1,220,547	1,245,540	1,213,198	1,451,222	1,363,829
Contract Professional Services	200	525	0	0	0
Operating Supplies and Expenses	730,175	707,222	577,762	577,762	891,621
Assistance and Grants	0	45,426,746	0	0	0
<b>Subtotal: Operating</b>	<b>1,950,922</b>	<b>47,380,033</b>	<b>1,790,960</b>	<b>2,028,984</b>	<b>2,255,450</b>
Capital Purchases and Equipment	1,992	484,782	2,025	2,025	2,025
<b>Subtotal: Other</b>	<b>1,992</b>	<b>484,782</b>	<b>2,025</b>	<b>2,025</b>	<b>2,025</b>
<b>Total Expenditures</b>	<b>1,952,914</b>	<b>47,864,814</b>	<b>1,792,985</b>	<b>2,031,009</b>	<b>2,257,475</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	1,917,893	1,924,344	1,792,985	2,031,009	2,257,475
Federal Funds	35,021	45,940,471	0	0	0
<b>Total Expenditures</b>	<b>1,952,914</b>	<b>47,864,814</b>	<b>1,792,985</b>	<b>2,031,009</b>	<b>2,257,475</b>

# Personnel

## Agency: Department of Revenue

### Director of Revenue

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATIVE AND LEGAL SUPPORT SERVICES ADMINISTRATOR	00145A	2.0	283,080	2.0	295,653
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT	00141A	1.0	122,213	1.0	125,268
CHIEF IMPLEMENTATION AIDE	00128A	1.0	73,457	1.0	75,211
CHIEF LEGAL OFFICER (TAXATION)	00138A	1.0	122,534	1.0	125,598
IMPLEMENTATION AIDE	00122A	1.0	55,383	1.0	56,767
INTERDEPARTMENTAL PROJECT MANAGER	00139A	1.0	94,786	1.0	100,747
PROGRAMMING SERVICES OFFICER	00131A	2.0	161,800	2.0	165,845
<b>Subtotal Classified</b>		<b>9.0</b>	<b>913,253</b>	<b>9.0</b>	<b>945,089</b>
<b>Unclassified</b>					
DIRECTOR DEPARTMENT OF REVENUE	0956KF	1.0	141,831	1.0	145,377
<b>Subtotal Unclassified</b>		<b>1.0</b>	<b>141,831</b>	<b>1.0</b>	<b>145,377</b>
<b>Subtotal</b>		<b>10.0</b>	<b>1,055,084</b>	<b>10.0</b>	<b>1,090,466</b>
Turnover			(171,040)		(242,669)
FY 2021 Retro COLA Payment			19,989		0
<b>Total Salaries</b>			<b>904,033</b>		<b>847,797</b>
<b>Benefits</b>					
FICA			68,389		64,195
Health Benefits			127,598		133,445
Payroll Accrual			5,160		0
Retiree Health			47,775		37,982
Retirement			262,442		246,923
<b>Subtotal</b>			<b>511,364</b>		<b>482,545</b>
<b>Total Salaries and Benefits</b>		<b>10.0</b>	<b>1,415,397</b>	<b>10.0</b>	<b>1,330,342</b>
<b>Cost Per FTE Position</b>			<b>141,540</b>		<b>133,034</b>
Statewide Benefit Assessment			35,825		33,487
<b>Payroll Costs</b>		<b>10.0</b>	<b>1,451,222</b>	<b>10.0</b>	<b>1,363,829</b>
<b>Total Personnel</b>		<b>10.0</b>	<b>1,451,222</b>	<b>10.0</b>	<b>1,363,829</b>
<b>Distribution by Source of Funds</b>					
General Revenue		10.0	1,451,222	10.0	1,363,829
<b>Total All Funds</b>		<b>10.0</b>	<b>1,451,222</b>	<b>10.0</b>	<b>1,363,829</b>



## **Program Summary**

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**Agency: Department of Revenue**

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### **Office of Revenue Analysis**

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#### **Mission**

The Office of Revenue Analysis' mission is to analyze, evaluate, and appraise the tax system of the State of Rhode Island. The Office makes recommendations for the revision of the State's tax system that are in the best interests of the State's economy. The Office also provides objective information and unbiased advice on the State's revenue system and the impact of proposed changes to it.

#### **Description**

The Office of Revenue Analysis is responsible for making recommendations to the State's tax system with the best interests of the economy of Rhode Island. The Office is charged with the preparation of cost benefit analyses of all tax proposals. It publishes an annual Unified Economic Development Report and a biennial Tax Expenditures Report. It prepares fiscal analysis notes on bills that pertain to revenues. It also publishes a monthly report on cash collections. In conjunction with the Budget Office, it forecasts the State's general revenues as part of the biannual Revenue Estimating Conference. Finally, a representative of the Office serves as an ex officio member of the Council of Economic Advisors.

#### **Statutory History**

The Office of Revenue Analysis and the position of Chief of Revenue Analysis were created upon establishment of the Department of Revenue in Article 38 sub A of the FY 2007 Appropriations Act (R.I. General Laws § 42-142-3).

# Budget

## Agency: Department of Revenue

### Office of Revenue Analysis

<b>Expenditures by Sub Program</b>	<b>2020 Actuals</b>	<b>2021 Actuals</b>	<b>2022 Enacted Budget</b>	<b>2022 Revised Budget</b>	<b>2023 Recommended</b>
Revenue Analysis	760,248	705,892	889,151	961,281	970,638
<b>Total Expenditures</b>	<b>760,248</b>	<b>705,892</b>	<b>889,151</b>	<b>961,281</b>	<b>970,638</b>
<b>Expenditures by Object</b>					
Salary and Benefits	656,116	607,411	783,435	855,565	858,122
Contract Professional Services	2,950	400	0	0	0
Operating Supplies and Expenses	101,183	98,081	104,691	104,691	111,491
<b>Subtotal: Operating</b>	<b>760,248</b>	<b>705,892</b>	<b>888,126</b>	<b>960,256</b>	<b>969,613</b>
Capital Purchases and Equipment	0	0	1,025	1,025	1,025
<b>Subtotal: Other</b>	<b>0</b>	<b>0</b>	<b>1,025</b>	<b>1,025</b>	<b>1,025</b>
<b>Total Expenditures</b>	<b>760,248</b>	<b>705,892</b>	<b>889,151</b>	<b>961,281</b>	<b>970,638</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	760,248	705,892	889,151	961,281	970,638
<b>Total Expenditures</b>	<b>760,248</b>	<b>705,892</b>	<b>889,151</b>	<b>961,281</b>	<b>970,638</b>

# Personnel

Agency: Department of Revenue

## Office of Revenue Analysis

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
CHIEF ECONOMIC AND POLICY ANALYST	00142A	1.0	115,152	1.0	123,524
DATA ANALYST III	00142A	1.0	121,774	1.0	124,818
PRINCIPAL ECONOMIC AND POLICY ANALYST	00138A	1.0	106,192	1.0	108,745
SENIOR ECONOMIC AND POLICY ANALYST	00134A	2.0	177,216	2.0	181,646
<b>Subtotal Classified</b>		<b>5.0</b>	<b>520,334</b>	<b>5.0</b>	<b>538,733</b>
<b>Unclassified</b>					
CHIEF OF REVENUE ANALYSIS	00845A	1.0	156,497	1.0	160,410
<b>Subtotal Unclassified</b>		<b>1.0</b>	<b>156,497</b>	<b>1.0</b>	<b>160,410</b>
<b>Subtotal</b>		<b>6.0</b>	<b>676,831</b>	<b>6.0</b>	<b>699,143</b>
Transfer Out			(121,774)		(124,818)
Turnover			(15,520)		(19,630)
FY 2021 Retro COLA Payment			9,873		0
<b>Total Salaries</b>			<b>549,410</b>		<b>554,695</b>
<b>Benefits</b>					
FICA			41,433		41,907
Health Benefits			51,351		53,644
Payroll Accrual			3,149		0
Retiree Health			29,028		24,851
Retirement			159,437		161,114
<b>Subtotal</b>			<b>284,398</b>		<b>281,516</b>
<b>Total Salaries and Benefits</b>		<b>6.0</b>	<b>833,808</b>	<b>6.0</b>	<b>836,211</b>
<b>Cost Per FTE Position</b>			<b>138,968</b>		<b>139,369</b>
Statewide Benefit Assessment			21,757		21,911
<b>Payroll Costs</b>		<b>6.0</b>	<b>855,565</b>	<b>6.0</b>	<b>858,122</b>
<b>Total Personnel</b>		<b>6.0</b>	<b>855,565</b>	<b>6.0</b>	<b>858,122</b>
<b>Distribution by Source of Funds</b>					
General Revenue		6.0	855,565	6.0	858,122
<b>Total All Funds</b>		<b>6.0</b>	<b>855,565</b>	<b>6.0</b>	<b>858,122</b>

## **Program Summary**

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**Agency: Department of Revenue**

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### **Lottery Division**

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#### **Mission**

The mission of the Rhode Island Lottery is to generate revenue for the State of Rhode Island through the responsible management and sale of entertaining lottery products while incorporating the highest standards of security and integrity, setting and achieving challenging goals, emphasizing customer service and maintaining the public trust.

#### **Description**

The Rhode Island Lottery (The Lottery) was created under the General Laws of the State of Rhode Island in 1974 to operate lottery games to generate revenues for the state. The Lottery operates as an enterprise fund, and its financial information is included in the State Comprehensive Annual Financial Report. The Lottery promotes and sells tickets for on-line games (e.g. Daily Numbers), Keno, and instant games (e.g. scratch tickets). Tickets are sold through licensed lottery retailers. The Lottery sells Powerball®, Mega Millions, and Lucky for Life tickets. It collects all revenues and remits prize funds as required to the Multi- State Lottery Association. R.I. Gen. Laws § 42-61-15 requires that the Lottery award prizes in an amount not less than 45 percent nor more than 65 percent of the total lottery ticket revenue. For Keno, however, prize awards shall not be less than 45 percent nor more than 72 percent of the total Keno ticket revenue. Transfers are made on a monthly basis in an amount equal to estimated net income after prizes, commissions, and Lottery operating expenses. R.I. Gen. Laws § 42-61.2 authorizes the Lottery to conduct video lottery games at Twin River and Tiverton. Video lottery terminals are electronically linked to a central computer facility at Lottery Headquarters. As of July 1, 2004, the net terminal income generated is divided among the licensed video lottery facilities, the technology providers, the host municipalities, the central computer system provider, and the State General Fund. In 2005, the General Assembly enacted legislation that allocates a percentage of the net revenue from the operation of authorized video lottery terminals at Twin River to the Narragansett Indian Tribe. R.I. Gen. Laws § 42-61.2-2.1 authorizes the Division of Lotteries to operate casino gaming, including Table Games, at Twin River and Tiverton Casino.

#### **Statutory History**

R.I. General Laws § 42-61 provides the general authority for the State Division of Lottery. RIGL § 42-142 establishes the State Lottery as a division of the Department of Revenue.

# Budget

## Agency: Department of Revenue

### Lottery Division

<b>Expenditures by Sub Program</b>	<b>2020 Actuals</b>	<b>2021 Actuals</b>	<b>2022 Enacted Budget</b>	<b>2022 Revised Budget</b>	<b>2023 Recommended</b>
Lottery Division	268,244,567	260,969,456	434,215,853	366,644,813	436,842,155
<b>Total Expenditures</b>	<b>268,244,567</b>	<b>260,969,456</b>	<b>434,215,853</b>	<b>366,644,813</b>	<b>436,842,155</b>
<b>Expenditures by Object</b>					
Salary and Benefits	11,982,352	11,443,366	12,520,279	13,079,980	13,129,155
Contract Professional Services	30,866	6,545	129,011	129,011	129,011
Operating Supplies and Expenses	255,925,447	249,177,614	421,124,691	352,715,217	422,013,384
Assistance and Grants	305,901	316,612	270,917	549,650	549,650
<b>Subtotal: Operating</b>	<b>268,244,567</b>	<b>260,944,136</b>	<b>434,044,898</b>	<b>366,473,858</b>	<b>435,821,200</b>
Capital Purchases and Equipment	0	25,320	170,955	170,955	1,020,955
<b>Subtotal: Other</b>	<b>0</b>	<b>25,320</b>	<b>170,955</b>	<b>170,955</b>	<b>1,020,955</b>
<b>Total Expenditures</b>	<b>268,244,567</b>	<b>260,969,456</b>	<b>434,215,853</b>	<b>366,644,813</b>	<b>436,842,155</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	0	0	0	330	0
Federal Funds	124,968	39,750	0	0	0
Operating Transfers from Other Funds	0	0	0	0	850,000
Other Funds	268,119,599	260,929,706	434,215,853	366,644,483	435,992,155
<b>Total Expenditures</b>	<b>268,244,567</b>	<b>260,969,456</b>	<b>434,215,853</b>	<b>366,644,813</b>	<b>436,842,155</b>

# Personnel

## Agency: Department of Revenue

### Lottery Division

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
ACCOUNTING MANAGER	00829A	1.0	79,118	1.0	81,096
ACCOUNTING MANAGER	00829JA	1.0	71,046	1.0	75,472
ADMINISTRATIVE ASSISTANT	00825A	1.0	74,033	1.0	76,179
ADMINISTRATIVE OFFICER	00822A	1.0	70,129	1.0	71,852
ASSISTANT CONTROLLER	00824A	1.0	64,818	1.0	66,439
ASSISTANT MANAGER-MARKETING- AGENT LICENSES & REPRES.	00826A	2.0	151,182	2.0	154,961
ASSISTANT PRODUCTION MANAGER (LOTTERY)	00824A	1.0	74,541	1.0	76,405
ASSISTANT PRODUCTION WORKER	00818A	2.0	103,532	2.0	106,120
CASINO COMPLIANCE REPRESENTATIVE	00825A	23.0	1,509,203	23.0	1,574,195
CASINO COMPLIANCE SUPERVISOR	00829A	4.0	316,472	4.0	324,384
CASINO FINANCIAL ANALYST	00832A	2.0	177,642	2.0	182,082
CASINO FINANCIAL ANALYST SUPERVISOR	00834A	1.0	107,427	1.0	110,054
CASINO GAMING OPERATIONS INVESEGATOR	00826A	6.0	421,902	6.0	432,450
CASINO INSPECTIONS AND STANDARDS COMPLIANCE MANAGER	00832A	1.0	88,821	1.0	91,041
CASINO IT SUPPORT SPECIALIST	00826A	1.0	70,317	1.0	72,075
CASINO OPERATIONS AND COMPLIANCE MANAGER	00841A	1.0	127,464	1.0	130,651
CASINO SECURITY INSPECTOR	00827A	7.0	512,232	7.0	525,042
CASINO SECURITY INSPECTOR	00827JA	1.0	65,769	1.0	69,840
CASINO SENIOR COMPLIANCE SUPERVISOR	00834A	1.0	95,543	1.0	97,931
CASINO/SPORTS BETTING COMPLIANCE SUPERVISOR	00836A	1.0	107,476	1.0	110,162
CASINO SURVEILLANCE ANALYST	00832A	2.0	177,642	2.0	182,082
CASINO TABLE GAMES ACCOUNTING MANAGER	00833A	2.0	182,043	2.0	188,832
CHIEF FISCAL AFFAIRS AND CONTROLLER	00837A	1.0	105,888	1.0	108,535
COMPUTER PROGRAMMER	00825A	1.0	67,565	1.0	69,254
DEPUTY DIRECTOR (LOTTERY)	00842JA	1.0	119,165	1.0	127,673
DIRECTOR MANAGEMENT INFORMATION SYSTEMS (LOTTERY)	00840A	1.0	140,379	1.0	143,889
EXECUTIVE SECRETARY	00822A	1.0	71,972	1.0	73,771
FIELD REPRESENTATIVE (LOTTERY)	00822A	8.0	478,468	8.0	495,691
FIELD REPRESENTATIVE (LOTTERY)	00822JA	2.0	105,622	2.0	111,746
FINANCE ADMINISTRATION (MANAGER)	00839A	1.0	122,509	1.0	125,572
INFORMATION TECHNOLOGY SECURITY MANAGER	00829A	1.0	78,649	1.0	81,096
INSTANT TICKET DEVELOPMENT SUPERVISOR	00827A	1.0	84,152	1.0	86,257
INTERNAL AUDITOR	00833JA	1.0	82,705	1.0	87,869

# Personnel

## Agency: Department of Revenue

### Lottery Division

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
LICENSING CLERK	00820A	1.0	61,069	1.0	62,595
LOTTERY DIRECTOR	0816JF	1.0	137,214	1.0	128,136
LOTTERY SALES & MARKETING MANAGER	00834A	1.0	100,320	1.0	102,828
MAINTENANCE PERSON (LOTTERY)	00822A	1.0	53,471	1.0	56,530
MANAGER MARKETING AGENT LICENSES AND REPRESENTATIVES	00834A	1.0	100,320	1.0	102,828
PRINCIPAL PROJECTS MANAGER	00831A	1.0	94,061	1.0	96,413
PRINCIPAL PROJECTS MANAGER	00831JA	1.0	76,761	1.0	81,554
PROBLEM GAMBLING PROGRAM MGR	00836A	1.0	102,358	1.0	104,916
PRODUCTION CLERK	00822A	1.0	59,977	1.0	61,476
PRODUCTION MANAGER (LOTTERY)	00828A	1.0	83,645	1.0	85,736
PROJECT COORDINATOR	00826A	1.0	73,833	1.0	75,679
RECEPTIONIST	00817A	1.0	61,253	1.0	62,696
SECRETARY	00818A	2.0	108,708	2.0	111,426
SECRETARY	00818JA	1.0	46,850	1.0	49,249
SECURITY MANAGER	00827A	1.0	76,835	1.0	78,756
SOFTWARE SUPPORT SPECIALIST	00833A	1.0	92,113	1.0	94,416
SPORTS BETTING BUSINESS ANALYST	00833A	1.0	92,113	1.0	94,416
STAFF ATTORNEY VII	00840A	1.0	121,239	1.0	125,121
SUPERVISOR PUBLIC AFFAIRS & DRAWINGS	00822A	1.0	50,019	1.0	55,010
TICKET ACCOUNTING CLERK (LOTTERY)	00820A	1.0	61,069	1.0	62,595
VALIDATIONS OFFICER	00817JA	1.0	45,681	1.0	47,907
VIDEO LOTTERY SUPERVISOR	00827JA	1.0	65,769	1.0	69,840
VIDEO LOTTERY SYSTEMS MANAGER	00827A	1.0	73,176	1.0	75,006
<b>Subtotal Unclassified</b>		<b>106.0</b>	<b>7,943,280</b>	<b>106.0</b>	<b>8,195,827</b>
<b>Subtotal</b>		<b>106.0</b>	<b>7,943,280</b>	<b>106.0</b>	<b>8,195,827</b>
Overtime			244,837		239,900
Turnover			(221,867)		(229,153)
FY 2021 Retro COLA Payment			174,133		0
<b>Total Salaries</b>			<b>8,140,383</b>		<b>8,206,574</b>

# Personnel

## Agency: Department of Revenue

### Lottery Division

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
FICA		604,059		609,456
Health Benefits		1,274,874		1,333,769
Holiday		2,384		0
Payroll Accrual		45,043		0
Retiree Health		417,238		356,912
Retirement		2,286,635		2,307,753
<b>Subtotal</b>		<b>4,630,233</b>		<b>4,607,890</b>
<b>Total Salaries and Benefits</b>	<b>106.0</b>	<b>12,770,616</b>	<b>106.0</b>	<b>12,814,464</b>
<b>Cost Per FTE Position</b>		<b>120,478</b>		<b>120,891</b>
Statewide Benefit Assessment		309,364		314,691
<b>Payroll Costs</b>	<b>106.0</b>	<b>13,079,980</b>	<b>106.0</b>	<b>13,129,155</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		10,361		10,361
Clerical and Temporary Services		19,425		19,425
Management & Consultant Services		99,225		99,225
<b>Subtotal</b>		<b>129,011</b>		<b>129,011</b>
<b>Total Personnel</b>	<b>106.0</b>	<b>13,208,991</b>	<b>106.0</b>	<b>13,258,166</b>
<b>Distribution by Source of Funds</b>				
General Revenue	0.0	330	0.0	0
Other Funds	106.0	13,208,661	106.0	13,258,166
<b>Total All Funds</b>	<b>106.0</b>	<b>13,208,991</b>	<b>106.0</b>	<b>13,258,166</b>



## **Program Summary**

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**Agency: Department of Revenue**

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### **Municipal Finance**

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#### **Mission**

The Division of Municipal Finance's mission is to fulfill its mandates in an efficient and timely manner while providing guidance to municipalities and their stakeholders in matters relating to property taxes, state aid, and maintaining local fiscal stability. We promote the highest standards in local government transparency, fiscal policy, and decision-making by serving as a conduit for information and education for taxpayers, for government officials, and for the public.

#### **Description**

The Division of Municipal Finance (DMF) is a governmental agency within the Rhode Island Department of Revenue. Under the guidance of the state's laws and regulations, DMF assists in the development of policy and provides guidance to and about municipalities for its stakeholders which include municipalities, fire districts, the Governor's office, state legislator, other state agencies, local associations, and the public as a whole. Apart from providing guidance, the Division is responsible for calculations related to municipal state aid and reimbursement programs, operating and providing useful data through the Municipal Transparency Portal and the Division's website, staffing state oversight under the Fiscal Stability Act, monitoring and reporting on compliance with municipal tax levy cap as well as granting exemptions, receiving, processing, analyzing, and approving of municipal, school district, and fire district financial reporting, providing technical assistance to municipalities and assessors, calculating the relative wealth of municipalities, monitoring, reporting, and providing fiscal impacts on proposed and enacted legislative changes, and reporting on legislative mandates.

#### **Statutory History**

R.I. General Laws § 42-142-4 establishes the Division of Municipal Finance within the Department of Revenue.

# Budget

## Agency: Department of Revenue

### Municipal Finance

<b>Expenditures by Sub Program</b>	<b>2020 Actuals</b>	<b>2021 Actuals</b>	<b>2022 Enacted Budget</b>	<b>2022 Revised Budget</b>	<b>2023 Recommended</b>
Municipal Affairs	2,250,710	1,984,543	133,675,762	133,639,000	133,695,638
<b>Total Expenditures</b>	<b>2,250,710</b>	<b>1,984,543</b>	<b>133,675,762</b>	<b>133,639,000</b>	<b>133,695,638</b>
<b>Expenditures by Object</b>					
Salary and Benefits	1,201,524	1,134,841	1,339,889	1,303,127	1,324,714
Contract Professional Services	55,951	19,041	0	0	0
Operating Supplies and Expenses	89,064	124,331	115,531	115,531	150,582
Assistance and Grants	892,288	688,796	132,217,817	132,217,817	132,217,817
<b>Subtotal: Operating</b>	<b>2,238,828</b>	<b>1,967,009</b>	<b>133,673,237</b>	<b>133,636,475</b>	<b>133,693,113</b>
Capital Purchases and Equipment	1,108	0	2,525	2,525	2,525
Aid to Local Units of Government	10,774	17,533	0	0	0
<b>Subtotal: Other</b>	<b>11,882</b>	<b>17,533</b>	<b>2,525</b>	<b>2,525</b>	<b>2,525</b>
<b>Total Expenditures</b>	<b>2,250,710</b>	<b>1,984,543</b>	<b>133,675,762</b>	<b>133,639,000</b>	<b>133,695,638</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	2,250,710	1,984,543	1,718,168	1,681,406	1,738,044
Federal Funds	0	0	131,957,594	131,957,594	131,957,594
<b>Total Expenditures</b>	<b>2,250,710</b>	<b>1,984,543</b>	<b>133,675,762</b>	<b>133,639,000</b>	<b>133,695,638</b>

# Personnel

## Agency: Department of Revenue

### Municipal Finance

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
CHIEF OF STRATEGIC PLANNING- MONITORING AND EVALUATION	00143A	1.0	124,257	1.0	130,333
PRINCIPAL PROGRAM ANALYST	00328A	1.0	63,553	1.0	67,348
STATE AID AND FINANCE SPECIALIST - MUNICIPAL AFFAIRS	00332A	6.0	495,310	6.0	511,021
SUPERVISOR FINANCIAL MANAGEMENT AND REPORTING	00135A	2.0	170,407	2.0	181,848
<b>Subtotal Classified</b>		<b>10.0</b>	<b>853,527</b>	<b>10.0</b>	<b>890,550</b>
<b>Subtotal</b>		<b>10.0</b>	<b>853,527</b>	<b>10.0</b>	<b>890,550</b>
Turnover			(79,431)		(80,500)
FY 2021 Retro COLA Payment			17,669		0
<b>Total Salaries</b>			<b>791,765</b>		<b>810,050</b>
<b>Benefits</b>					
Contract Stipends			10,500		10,500
FICA			61,320		62,775
Health Benefits			129,915		136,032
Payroll Accrual			4,571		0
Retiree Health			42,396		36,762
Retirement			230,868		236,182
<b>Subtotal</b>			<b>479,570</b>		<b>482,251</b>
<b>Total Salaries and Benefits</b>		<b>10.0</b>	<b>1,271,335</b>	<b>10.0</b>	<b>1,292,301</b>
<b>Cost Per FTE Position</b>			<b>127,134</b>		<b>129,230</b>
Statewide Benefit Assessment			31,792		32,413
<b>Payroll Costs</b>		<b>10.0</b>	<b>1,303,127</b>	<b>10.0</b>	<b>1,324,714</b>
<b>Total Personnel</b>		<b>10.0</b>	<b>1,303,127</b>	<b>10.0</b>	<b>1,324,714</b>
<b>Distribution by Source of Funds</b>					
General Revenue		10.0	1,303,127	10.0	1,324,714
<b>Total All Funds</b>		<b>10.0</b>	<b>1,303,127</b>	<b>10.0</b>	<b>1,324,714</b>

## **Program Summary**

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**Agency: Department of Revenue**

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### **Taxation**

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#### **Mission**

The Division of Taxation's mission is to foster voluntary compliance with the Rhode Island tax laws and instill public confidence through professional, impartial, and ethical conduct. The Division administers and collects all taxes as required by Rhode Island law in the most efficient and cost effective manner, and assist taxpayers by helping them understand and meet their tax responsibilities.

#### **Description**

The Division of Taxation administers over 58 different state taxes and fees including Personal Income Tax, Corporate Income Tax and Sales Tax and is responsible for collecting and distributing over \$3.2 Billion annually in taxes and fees to fund services to Rhode Islanders.

#### **Statutory History**

R.I. General Laws § 42-142 establishes the Division of Taxation within the Department of Revenue.

# Budget

## Agency: Department of Revenue

### Taxation

Expenditures by Sub Program	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
Assessment and Review	3,236,426	3,361,687	4,147,187	4,375,184	4,415,400
Compliance and Collection	4,446,423	3,924,863	4,697,459	4,938,934	5,015,153
Employer Tax	3,495,645	3,354,346	0	71,373	0
Field Audit	7,301,008	6,937,983	7,380,643	7,897,758	7,895,452
Tax Administrator	3,069,365	2,861,141	5,350,123	5,717,283	6,452,316
Tax Processing Division	9,426,494	11,085,283	13,474,473	15,643,107	13,476,619
<b>Total Expenditures</b>	<b>30,975,361</b>	<b>31,525,304</b>	<b>35,049,885</b>	<b>38,643,639</b>	<b>37,254,940</b>
<b>Expenditures by Object</b>					
Salary and Benefits	24,038,265	22,519,220	22,166,531	23,985,285	24,491,114
Contract Professional Services	1,184,915	4,510,677	6,101,713	7,876,713	6,151,713
Operating Supplies and Expenses	5,709,796	4,454,453	4,524,556	4,524,556	4,894,472
Assistance and Grants	0	0	1,273	1,273	1,273
<b>Subtotal: Operating</b>	<b>30,932,976</b>	<b>31,484,349</b>	<b>32,794,073</b>	<b>36,387,827</b>	<b>35,538,572</b>
Capital Purchases and Equipment	42,385	40,955	34,000	34,000	34,000
Aid to Local Units of Government	0	0	2,221,812	2,221,812	1,682,368
<b>Subtotal: Other</b>	<b>42,385</b>	<b>40,955</b>	<b>2,255,812</b>	<b>2,255,812</b>	<b>1,716,368</b>
<b>Total Expenditures</b>	<b>30,975,361</b>	<b>31,525,304</b>	<b>35,049,885</b>	<b>38,643,639</b>	<b>37,254,940</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	27,285,249	28,048,430	32,673,073	36,193,035	34,243,050
Federal Funds	1,501,381	2,278,012	0	48,484	750,000
Restricted Receipts	1,004,462	392,268	2,221,812	2,230,150	2,106,890
Other Funds	1,184,268	806,595	155,000	171,970	155,000
<b>Total Expenditures</b>	<b>30,975,361</b>	<b>31,525,304</b>	<b>35,049,885</b>	<b>38,643,639</b>	<b>37,254,940</b>

# Personnel

## Agency: Department of Revenue

### Taxation

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ACCOUNTANT	00320A	1.0	51,766	1.0	53,060
ASSISTANT SUPERVISOR COMPUTER OPERATIONS	00327A	1.0	70,293	1.0	72,051
ASSOCIATE DIRECTOR- REVENUE SERVICES (TAXATION)	00144A	1.0	159,965	1.0	163,941
BUSINESS ANALYST (DOR)	00328A	6.0	412,915	6.0	427,259
CHIEF BUSINESS MANAGEMENT OFFICER	00134A	4.0	377,994	4.0	394,377
CHIEF IMPLEMENTATION AIDE	00128A	1.0	63,147	1.0	67,031
CHIEF LEGAL OFFICER (TAXATION)	00138A	1.0	102,112	1.0	104,665
CHIEF OF EXAMINATION (TAXATION)	00142A	1.0	126,895	1.0	129,939
CHIEF OF TAX PROCESSING SERVICES	00140A	3.0	377,555	3.0	386,852
CHIEF REVENUE AGENT	00138A	9.0	958,122	10.0	1,062,124
DATA ANALYST I	00134A	3.0	238,461	3.0	253,371
DATA ANALYST II	00138A	1.0	97,149	1.0	104,665
EXECUTIVE DIRECTOR (DOA)/TAX ADMINISTRATOR	00152A	1.0	193,172	1.0	198,002
IMPLEMENTATION AIDE	00322A	1.0	53,615	1.0	56,905
INTERDEPARTMENTAL PROJECT MANAGER	00139A	1.0	99,963	1.0	107,824
LEGAL ASSISTANT	00119A	1.0	45,743	1.0	47,945
LEGAL COUNSEL	00132A	1.0	77,417	1.0	83,384
PRINCIPAL REVENUE AGENT	00831A	14.0	1,153,811	14.0	1,200,227
PROGRAMMING SERVICES OFFICER	00131A	2.0	158,853	2.0	165,437
REVENUE AGENT	00328A	1.0	83,473	1.0	85,560
REVENUE AGENT I	00324A	17.0	931,520	19.0	1,093,152
REVENUE AGENT II	00326A	15.0	915,974	15.0	963,828
REVENUE OFFICER I	00322A	24.0	1,201,411	24.0	1,266,131
REVENUE OFFICER II	00324A	15.0	814,382	15.0	865,796
REVENUE OFFICER SPECIAL INVESTIGATIONS	00326A	1.0	71,737	1.0	73,507
SENIOR BUSINESS ANALYST (DOR)	00331A	2.0	155,828	2.0	159,724
SENIOR LEGAL COUNSEL	00134A	1.0	81,713	1.0	87,165
SENIOR REVENUE AGENT	00328A	34.0	2,494,764	34.0	2,564,356
SUPERVISING REVENUE OFFICER	00831A	4.0	313,861	4.0	328,346
TAX AIDE I	00316A	15.0	669,328	15.0	696,149
TAX AIDE II	00318A	11.0	545,329	11.0	561,606
TAX INVESTIGATOR	00323A	4.0	226,369	6.0	339,853
TAXPAYER ASSISTANCE REPRESENTATIVE	00318A	5.0	231,362	5.0	242,104
TAXPAYER SERVICE SPECIALIST	00323A	15.0	862,938	15.0	897,656
<b>Subtotal Classified</b>		<b>217.0</b>	<b>14,418,937</b>	<b>222.0</b>	<b>15,303,992</b>

# Personnel

## Agency: Department of Revenue

### Taxation

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
<b>Subtotal</b>	<b>217.0</b>	<b>14,418,937</b>	<b>222.0</b>	<b>15,303,992</b>
Transfer Out		(143,299)		(154,143)
Transfer In		121,774		124,818
Overtime		358,433		344,885
Seasonal/Special Salaries/Wages		523,714		536,793
Turnover		(980,866)		(1,175,475)
FY 2021 Retro COLA Payment		338,002		0
<b>Total Salaries</b>		<b>14,636,695</b>		<b>14,980,870</b>
<b>Benefits</b>				
Contract Stipends		278,250		285,750
FICA		1,109,404		1,137,941
Health Benefits		2,519,392		2,709,673
Payroll Accrual		79,879		0
Retiree Health		741,715		644,345
Retirement		4,063,495		4,164,421
<b>Subtotal</b>		<b>8,792,135</b>		<b>8,942,130</b>
<b>Total Salaries and Benefits</b>	<b>217.0</b>	<b>23,428,830</b>	<b>222.0</b>	<b>23,923,000</b>
<b>Cost Per FTE Position</b>		<b>107,967</b>		<b>107,761</b>
Statewide Benefit Assessment		556,455		568,114
<b>Payroll Costs</b>	<b>217.0</b>	<b>23,985,285</b>	<b>222.0</b>	<b>24,491,114</b>
<b>Purchased Services</b>				
Clerical and Temporary Services		2,000		2,000
Information Technology		7,627,756		5,852,756
Legal Services		100,000		100,000
Management & Consultant Services		137,157		137,157
Other Contracts		9,800		59,800
<b>Subtotal</b>		<b>7,876,713</b>		<b>6,151,713</b>
<b>Total Personnel</b>	<b>217.0</b>	<b>31,861,998</b>	<b>222.0</b>	<b>30,642,827</b>
<b>Distribution by Source of Funds</b>				
General Revenue	217.0	31,788,206	218.0	30,218,305
Federal Funds	0.0	48,484	0.0	0
Restricted Receipts	0.0	8,338	4.0	424,522
Other Funds	0.0	16,970	0.0	0
<b>Total All Funds</b>	<b>217.0</b>	<b>31,861,998</b>	<b>222.0</b>	<b>30,642,827</b>

## **Program Summary**

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**Agency: Department of Revenue**

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### **Registry of Motor Vehicles**

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#### **Mission**

The Division of Motor Vehicles is responsible for ensuring consistent administration and enforcement of all laws pertaining to the operation and registration of motor vehicles and is committed to providing excellent customer service with integrity and transparency.

#### **Description**

The Division of Motor Vehicles (DMV) is a governmental agency within the Department of Revenue for the State of Rhode Island. Under the direction of the Administrator, the Division administers motor vehicle and transportation related laws, specifically motor vehicle titling, registration and licensing laws, transportation safety laws, motor vehicle franchise dealer and manufacturer laws, and other motor vehicle related laws and regulations. Responsibilities administered by the division include motor vehicle registration, testing for the licensing of motor vehicle operators, inspection of motor vehicles, enforcement of laws relating to the issuance, suspension, and revocation of motor vehicle registrations and driver's licenses, and administration of the financial responsibility program.

#### **Statutory History**

R.I. General Laws § 42-142 entitled "Department of Revenue" establishes the Registry of Motor Vehicles as a division within the Department of Revenue.



# Budget

## Agency: Department of Revenue

### Registry of Motor Vehicles

<b>Expenditures by Sub Program</b>	<b>2020 Actuals</b>	<b>2021 Actuals</b>	<b>2022 Enacted Budget</b>	<b>2022 Revised Budget</b>	<b>2023 Recommended</b>
Registry of Motor Vehicles	29,324,139	31,398,329	32,472,201	33,628,542	38,502,100
Vehicle Value Commission	502	71	14,763	14,763	14,763
<b>Total Expenditures</b>	<b>29,324,641</b>	<b>31,398,399</b>	<b>32,486,964</b>	<b>33,643,305</b>	<b>38,516,863</b>
<b>Expenditures by Object</b>					
Salary and Benefits	17,733,066	17,398,504	19,076,352	20,186,691	20,228,135
Contract Professional Services	2,774,921	4,457,579	3,996,550	3,796,550	3,996,550
Operating Supplies and Expenses	8,659,843	9,460,374	9,370,857	9,628,960	14,261,074
Assistance and Grants	1,104	1,104	1,104	1,104	1,104
<b>Subtotal: Operating</b>	<b>29,168,934</b>	<b>31,317,561</b>	<b>32,444,863</b>	<b>33,613,305</b>	<b>38,486,863</b>
Capital Purchases and Equipment	93,096	65,838	10,000	30,000	30,000
Operating Transfers	62,611	15,000	32,101	0	0
<b>Subtotal: Other</b>	<b>155,707</b>	<b>80,838</b>	<b>42,101</b>	<b>30,000</b>	<b>30,000</b>
<b>Total Expenditures</b>	<b>29,324,641</b>	<b>31,398,399</b>	<b>32,486,964</b>	<b>33,643,305</b>	<b>38,516,863</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	28,037,463	29,049,748	30,331,973	31,915,537	34,802,460
Federal Funds	67,490	902,109	462,404	235,181	220,000
Restricted Receipts	1,219,689	1,446,542	1,692,587	1,492,587	3,494,403
<b>Total Expenditures</b>	<b>29,324,641</b>	<b>31,398,399</b>	<b>32,486,964</b>	<b>33,643,305</b>	<b>38,516,863</b>

# Personnel

## Agency: Department of Revenue

### Registry of Motor Vehicles

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADJUDICATION SERVICE REPRESENTATIVE	00318A	11.0	532,836	11.0	555,270
ADMINISTRATIVE OFFICER	00124A	2.0	125,624	2.0	130,470
ADMINISTRATOR, DIVISION OF MOTOR VEHICLES	00150A	1.0	161,323	1.0	168,961
ADMINISTRATOR- FINANCIAL MANAGEMENT	00137A	1.0	103,654	1.0	106,245
ADMINISTRATOR- OPERATIONS MANAGEMENT	00141A	1.0	116,393	1.0	119,303
ASSISTANT CHIEF MOTOR VEHICLE SAF. & EMIS. CONTR. DIV.	00125A	1.0	62,133	1.0	63,687
ASSISTANT MOTOR VEHICLES ADMINISTRATOR FOR CUSTOMER SVS	00140A	1.0	127,666	1.0	130,857
ASSISTANT MOTOR VEHICLES ADMINISTRATOR FOR SAFETY & REG	00140A	1.0	116,565	1.0	119,478
AUTOMOTIVE AND EMISSION CONTROL INSPECTOR	00317A	3.0	133,495	3.0	139,663
AUTOMOTIVE SERVICE SPECIALIST	00318A	3.0	151,112	3.0	154,891
CDL PROGRAM COORDINATOR (DMV)	00134A	1.0	107,078	1.0	109,736
CHIEF FIELD INVESTIGATOR (MOTOR VEHICLES)	0AB24A	2.0	105,622	2.0	111,746
CHIEF MOTOR VEHICLE FLEET REGISTRATION PROGRAMS (DOA)	00128A	1.0	84,180	1.0	86,285
CHIEF MOTOR VEHICLE SAFETY AND EMISSION CONTROL DIV.	00135A	1.0	96,485	1.0	98,897
CHIEF OFFICE OF ENFORCEMENT AND INSPECTIONS (DOA)	00137A	1.0	88,535	1.0	94,064
CHIEF OF LEGAL SERVICES	00139A	1.0	94,786	1.0	100,747
CHIEF OF MOTOR VEHICLE OPERATOR CONTROL	00135A	1.0	91,890	1.0	94,188
CHIEF OF MOTOR VEHICLE SUPPORT SERVICES	00134A	5.0	457,051	5.0	481,761
CHIEF OF STRATEGIC PLANNING- MONITORING AND EVALUATION	00143A	1.0	127,155	1.0	130,333
CHIEF PROGRAM DEVELOPMENT	00134A	4.0	387,003	4.0	400,479
COORDINATOR- MOTOR CARRIER & SCHOOL BUS SAFETY PRG/DOA	00133A	1.0	98,100	1.0	100,552
CUSTOMER SERVICE REPRESENTATIVE I (DMV)	00315A	29.5	1,265,111	29.5	1,320,655
CUSTOMER SERVICE REPRESENTATIVE II (DMV)	00318A	34.0	1,594,349	34.0	1,668,576
CUSTOMER SERVICE REPRESENTATIVE III (DMV)	00321A	32.0	1,777,978	32.0	1,829,663
CUSTOMER SERVICE SPECIALIST I	00315A	2.0	98,778	2.0	101,248
DATA ANALYST II	00138A	1.0	102,112	1.0	104,665
DATABASE MANAGEMENT SYSTEM SPECIALIST	00326A	4.0	263,962	4.0	272,410
FISCAL MANAGEMENT OFFICER	03326A	1.0	64,597	1.0	61,140
FLEET OPERATIONS OFFICER	00030A	1.0	68,357	1.0	72,597
IMPLEMENTATION AIDE	00122A	2.0	109,592	2.0	113,739
INFORMATION AIDE	00315A	4.0	191,943	4.0	196,744

# Personnel

## Agency: Department of Revenue

### Registry of Motor Vehicles

		FY 2022		FY 2023	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
INFORMATION AIDE	0C615A	1.0	43,287	1.0	45,246
INTERPRETING INTERVIEWER (SPANISH)	00319A	1.0	60,150	1.0	61,624
LICENSE INVESTIGATOR	00322A	5.0	286,215	5.0	294,744
LICENSING AIDE	00315A	3.0	135,974	3.0	140,236
MOTOR VEHICLE APPEALS OFFICER	00324A	11.0	699,920	11.0	720,844
MOTOR VEHICLE OPERATOR EXAMINER	00319A	9.0	444,708	9.0	460,001
PROGRAMMING SERVICES OFFICER	00131A	3.0	259,213	3.0	266,970
PROPERTY CONTROL AND SUPPLY OFFICER	00317A	3.0	140,291	3.0	144,733
SENIOR AUTOMOTIVE AND EMISSION CONTROL INSPECTOR	00321A	2.0	105,943	2.0	109,558
SENIOR CLERK	00308A	1.0	36,702	1.0	38,156
SENIOR COMMUNITY DEVELOPMENT TRAINING SPECIALIST	00326A	1.0	78,707	1.0	80,598
SENIOR MOTOR VEHICLE OPERATOR EXAMINER	00321A	1.0	53,442	1.0	54,779
SENIOR TELLER	00318A	3.0	160,862	3.0	164,885
SENIOR WORD PROCESSING TYPIST	00312A	1.0	50,356	1.0	51,614
SUPERVISOR- MOTOR VEHICLE CUSTOMER SERVICES	03327A	1.0	75,277	1.0	71,328
SUPERVISOR OF BRANCH OFFICE SERVICES (MOTOR VEHICLES)	03325A	10.0	576,403	10.0	555,409
TELLER	00315A	2.0	89,798	2.0	92,044
<b>Subtotal Classified</b>		<b>212.5</b>	<b>12,202,713</b>	<b>212.5</b>	<b>12,591,819</b>
<b>Unclassified</b>					
PRINCIPAL CLERK STENOGRAPHER	08711A	1.0	39,948	1.0	41,702
<b>Subtotal Unclassified</b>		<b>1.0</b>	<b>39,948</b>	<b>1.0</b>	<b>41,702</b>
<b>Subtotal</b>		<b>213.5</b>	<b>12,242,661</b>	<b>213.5</b>	<b>12,633,521</b>
Overtime			446,252		442,718
Seasonal/Special Salaries/Wages			23,423		24,009
Turnover			(1,294,983)		(1,393,135)
FY 2021 Retro COLA Payment			246,886		0
<b>Total Salaries</b>			<b>11,664,239</b>		<b>11,707,113</b>

# Personnel

## Agency: Department of Revenue

### Registry of Motor Vehicles

	FY 2022		FY 2023	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
Contract Stipends		273,000		273,000
FICA		878,215		881,560
Health Benefits		2,930,752		3,067,353
Payroll Accrual		65,431		0
Retiree Health		605,978		515,799
Retirement		3,314,715		3,328,540
<b>Subtotal</b>		<b>8,068,091</b>		<b>8,066,252</b>
<b>Total Salaries and Benefits</b>	<b>213.5</b>	<b>19,732,330</b>	<b>213.5</b>	<b>19,773,365</b>
<b>Cost Per FTE Position</b>		<b>92,423</b>		<b>92,615</b>
Statewide Benefit Assessment		454,361		454,770
<b>Payroll Costs</b>	<b>213.5</b>	<b>20,186,691</b>	<b>213.5</b>	<b>20,228,135</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		18,410		18,410
Information Technology		3,499,640		3,699,640
Other Contracts		278,500		278,500
<b>Subtotal</b>		<b>3,796,550</b>		<b>3,996,550</b>
<b>Total Personnel</b>	<b>213.5</b>	<b>23,983,241</b>	<b>213.5</b>	<b>24,224,685</b>
<b>Distribution by Source of Funds</b>				
General Revenue	213.5	22,279,158	213.5	20,525,045
Federal Funds	0.0	226,259	0.0	220,000
Restricted Receipts	0.0	1,477,824	0.0	3,479,640
<b>Total All Funds</b>	<b>213.5</b>	<b>23,983,241</b>	<b>213.5</b>	<b>24,224,685</b>

## **Program Summary**

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**Agency: Department of Revenue**

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### **State Aid**

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#### **Mission**

The Division of Municipal Finance annually calculates and distributes State Aid to qualifying cities and towns. The Executive Summary and Technical Appendix include the distributions of State Aid to individual cities and towns.

#### **Description**

For the purposes of budget presentation, State Aid programs are separated from the Division of Municipal Finance's budget. Below is a summary of all appropriated State Aid programs. It should be noted that State Library Aid is appropriated under the Department of Administration. The Payment-in-Lieu-of-Taxes (PILOT) program reimburses communities for up to 27.0 percent of what they would have collected in property taxes from certain designated tax-exempt property (subject to appropriation). Data used to determine distribution amounts is updated annually to reflect the most recent data. The Distressed Communities Relief Fund provides state assistance to municipalities with the highest property tax burdens relative to the wealth of taxpayers. Municipalities are eligible that meet the statutorily determined distressed test in three of four categories. Municipal Incentive Aid is a category of state assistance with the purpose of encouraging municipalities to improve the sustainability of their retirement plans and to reduce unfunded liabilities. Each municipality with a pension fund deemed critical must submit a Funding Improvement Plan under RIGL45-13.2. The 1998 General Assembly enacted the Motor Vehicle Excise Tax Phase-Out legislation to phase out the excise tax on motor vehicles and trailers over an original seven-year period, however, there have been various legislative changes to the legislation since its inception.

#### **Statutory History**

The State Aid Program was transferred from the Department of Administration as part of the FY 2012 Budget.

# Budget

## Agency: Department of Revenue

### State Aid

<b>Expenditures by Sub Program</b>	<b>2020 Actuals</b>	<b>2021 Actuals</b>	<b>2022 Enacted Budget</b>	<b>2022 Revised Budget</b>	<b>2023 Recommended</b>
State Aid	150,260,078	197,237,103	200,629,121	187,492,691	226,478,625
<b>Total Expenditures</b>	<b>150,260,078</b>	<b>197,237,103</b>	<b>200,629,121</b>	<b>187,492,691</b>	<b>226,478,625</b>
<b>Expenditures by Object</b>					
Operating Supplies and Expenses	0	40,978	0	0	0
<b>Subtotal: Operating</b>	<b>0</b>	<b>40,978</b>	<b>0</b>	<b>0</b>	<b>0</b>
Aid to Local Units of Government	150,260,078	197,196,125	200,629,121	187,492,691	226,478,625
<b>Subtotal: Other</b>	<b>150,260,078</b>	<b>197,196,125</b>	<b>200,629,121</b>	<b>187,492,691</b>	<b>226,478,625</b>
<b>Total Expenditures</b>	<b>150,260,078</b>	<b>197,237,103</b>	<b>200,629,121</b>	<b>187,492,691</b>	<b>226,478,625</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	149,325,040	60,273,595	199,634,001	186,497,571	225,483,505
Federal Funds	0	136,569,098	0	0	0
Restricted Receipts	935,039	394,410	995,120	995,120	995,120
<b>Total Expenditures</b>	<b>150,260,078</b>	<b>197,237,103</b>	<b>200,629,121</b>	<b>187,492,691</b>	<b>226,478,625</b>

## **Program Summary**

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**Agency: Department of Revenue**

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### **Division of Collections**

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#### **Mission**

The Central Collections Unit (CCU) assists state agencies in the monitoring and collection of debts owed to the state utilizing the most efficient methods and adhering to the highest professional standards.

#### **Description**

Within the Rhode Island Department of Revenue, the Central Collections Unit was established in fiscal year 2019 with the core purpose of assisting state and quasi-state agencies in the collection of statutorily designated debts. The CCU collaborates with partner agencies to establish processes to ensure efficient and cost-effective measures to collect debts owed to the state.

#### **Statutory History**

The Governor has submitted legislation pertaining to the creation of this Division in Sections 2 and 3 of Article 4 in the FY 2019 Appropriations Act.

# Budget

## Agency: Department of Revenue

### Division of Collections

<b>Expenditures by Sub Program</b>	<b>2020 Actuals</b>	<b>2021 Actuals</b>	<b>2022 Enacted Budget</b>	<b>2022 Revised Budget</b>	<b>2023 Recommended</b>
Collections	654,032	588,512	828,769	864,653	887,668
<b>Total Expenditures</b>	<b>654,032</b>	<b>588,512</b>	<b>828,769</b>	<b>864,653</b>	<b>887,668</b>
<b>Expenditures by Object</b>					
Salary and Benefits	643,690	565,471	735,569	771,453	794,468
Contract Professional Services	405	625	0	0	0
Operating Supplies and Expenses	8,778	22,416	85,200	85,200	85,200
<b>Subtotal: Operating</b>	<b>652,873</b>	<b>588,512</b>	<b>820,769</b>	<b>856,653</b>	<b>879,668</b>
Capital Purchases and Equipment	1,159	0	8,000	8,000	8,000
<b>Subtotal: Other</b>	<b>1,159</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>Total Expenditures</b>	<b>654,032</b>	<b>588,512</b>	<b>828,769</b>	<b>864,653</b>	<b>887,668</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	654,032	588,512	828,769	864,653	887,668
<b>Total Expenditures</b>	<b>654,032</b>	<b>588,512</b>	<b>828,769</b>	<b>864,653</b>	<b>887,668</b>



# Personnel

## Agency: Department of Revenue

### Division of Collections

	FY 2022		FY 2023		
	FTE	Cost	FTE	Cost	
<b>Classified</b>					
ADMINISTRATIVE OFFICER	00124A	5.0	279,234	5.0	297,586
CHIEF OF LEGAL SERVICES	00139A	1.0	118,028	1.0	125,636
LEGAL ASSISTANT	00119A	1.0	47,990	1.0	50,813
SENIOR LEGAL COUNSEL	00134A	1.0	83,194	1.0	89,531
<b>Subtotal Classified</b>		<b>8.0</b>	<b>528,446</b>	<b>8.0</b>	<b>563,566</b>
<b>Subtotal</b>		<b>8.0</b>	<b>528,446</b>	<b>8.0</b>	<b>563,566</b>
Turnover			(68,060)		(76,891)
FY 2021 Retro COLA Payment			8,708		0
<b>Total Salaries</b>			<b>469,094</b>		<b>486,675</b>
<b>Benefits</b>					
FICA			35,839		37,228
Health Benefits			84,266		88,140
Payroll Accrual			2,686		0
Retiree Health			24,783		21,803
Retirement			136,201		141,397
<b>Subtotal</b>			<b>283,775</b>		<b>288,568</b>
<b>Total Salaries and Benefits</b>		<b>8.0</b>	<b>752,869</b>	<b>8.0</b>	<b>775,243</b>
<b>Cost Per FTE Position</b>			<b>94,109</b>		<b>96,905</b>
Statewide Benefit Assessment			18,584		19,225
<b>Payroll Costs</b>		<b>8.0</b>	<b>771,453</b>	<b>8.0</b>	<b>794,468</b>
<b>Total Personnel</b>		<b>8.0</b>	<b>771,453</b>	<b>8.0</b>	<b>794,468</b>
<b>Distribution by Source of Funds</b>					
General Revenue		8.0	771,453	8.0	794,468
<b>Total All Funds</b>		<b>8.0</b>	<b>771,453</b>	<b>8.0</b>	<b>794,468</b>