



**Gina M. Raimondo,
Governor**

**State of Rhode Island and
Providence Plantations
Fiscal Year 2018
Budget**

Technical Appendix

Department Of Revenue

Agency Number: 080

Fund/ Agency	RIFANS/ ACCOUNT		2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
10.080	4000101.01	Director of Revenue	597,784	454,402	685,859	753,738	766,015
10.080	4000102.01	Legal Services	475,050	417,825	461,188	469,110	478,251
		Total General Revenue	\$1,072,834	\$872,227	\$1,147,047	\$1,222,848	\$1,244,266
		Total - Director of Revenue	\$1,072,834	\$872,227	\$1,147,047	\$1,222,848	\$1,244,266
10.080	4010101.01	Office of Revenue Analysis	466,468	488,662	806,836	807,744	788,009
		Total General Revenue	\$466,468	\$488,662	\$806,836	\$807,744	\$788,009
		Total - Office of Revenue Analysis	\$466,468	\$488,662	\$806,836	\$807,744	\$788,009
21.080	7080106.05	RICAP - Lottery Building Renovations	24,680	444,458	-	119,112	-
		Total Operating Transfers from Other Funds	\$24,680	\$444,458	-	\$119,112	-
40.080	4020101.09	Lottery Division	241,320,601	231,868,835	247,014,755	246,562,887	246,904,460
40.080	4020102.09	Lottery - Casino Operations	93,389,292	109,398,650	115,352,469	123,528,161	128,134,976
		Total Other Funds	\$334,709,893	\$341,267,485	\$362,367,224	\$370,091,048	\$375,039,436
		Total - Lottery Division	\$334,734,573	\$341,711,943	\$362,367,224	\$370,210,160	\$375,039,436
10.080	4030101.01	Division of Municipal Affairs	340,424	411,942	1,072,586	1,439,025	891,094
10.080	4030102.01	Local Government Assistance	262,062	360,109	456,788	481,356	402,713
10.080	4030103.01	Central Falls Receivership	26,749	53,989	10,000	40,000	10,000
10.080	4030105.01	Woonsocket Oversight	133,467	-	-	-	-
10.080	4030106.01	Financial Reporting, State Aid, Property Taxes	567,728	588,924	575,042	681,051	687,361
10.080	4030107.01	State Oversight	56,063	364,948	591,323	214,078	218,481
10.080	4030108.01	FSA Oversight Cost Reimbursement 45-9-10	123,509	125,804	129,039	129,039	129,039
10.080	4030109.01	Central Coventry Fire District Oversight	865,372	294,999	50,000	-	-
10.080	4030111.01	Municipal Transparency Portal	-	-	169,109	112,785	172,337
		Total General Revenue	\$2,375,374	\$2,200,715	\$3,053,887	\$3,097,334	\$2,511,025
		Total - Municipal Finance	\$2,375,374	\$2,200,715	\$3,053,887	\$3,097,334	\$2,511,025
10.080	4040101.01	Tax Administrator	1,472,367	1,755,681	1,885,394	1,981,789	2,055,771
10.080	4040102.01	Tax Processing Division	2,348,510	2,365,862	2,547,572	2,690,506	3,037,697
10.080	4040103.01	Taxation - Operating	1,783,350	1,852,150	1,847,870	1,866,637	2,866,637

Department Of Revenue

Agency Number: 080

Fund/ Agency	RIFANS/ ACCOUNT		2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
10.080	4040104.01	Compliance and Collection	3,581,929	3,597,458	4,122,931	3,906,970	3,934,371
10.080	4040105.01	Field Audit	6,084,610	6,708,807	6,716,219	6,733,558	7,130,457
10.080	4040106.01	Assessment and Review	2,844,222	3,265,017	3,174,343	3,194,872	3,251,054
		Total General Revenue	\$18,114,988	\$19,544,975	\$20,294,329	\$20,374,332	\$22,275,987
10.080	4045104.02	DEM Grant - Groundfish Disaster Funding	1,389,962	444,412	-	726,623	-
		Subtotal CFDA No. 11454	1,389,962	444,412	-	726,623	-
10.080	4045101.02	Unemployment Insurance	1,136,880	1,187,622	1,343,291	1,463,294	1,361,360
		Subtotal CFDA No. 17225	1,136,880	1,187,622	1,343,291	1,463,294	1,361,360
10.080	4045103.02	Commercial Vehicles Information Systems	580,290	-	-	354,758	-
		Subtotal CFDA No. 20237	580,290	-	-	354,758	-
		Total Federal Funds	\$3,107,132	\$1,632,034	\$1,343,291	\$2,544,675	\$1,361,360
10.080	4050101.03	Job Development Fund	787,203	831,372	930,267	1,016,597	945,239
		Total Restricted Receipts	\$787,203	\$831,372	\$930,267	\$1,016,597	\$945,239
10.080	4055101.09	Motor Fuel Tax Evasion Program	166,344	121,147	176,148	176,148	176,148
10.080	4056101.09	Temporary Disability Insurance	837,875	874,757	987,863	1,079,570	1,004,487
		Total Other Funds	\$1,004,219	\$995,904	\$1,164,011	\$1,255,718	\$1,180,635
		Total - Taxation	\$23,013,542	\$23,004,285	\$23,731,898	\$25,191,322	\$25,763,221
10.080	4060101.01	Registry of Motor Vehicles	10,880,464	11,424,111	11,961,017	11,801,137	11,930,699
10.080	4060102.01	Safety and Emissions Control	481,827	514,568	510,006	518,145	525,314
10.080	4060103.01	Operator Control	1,945,008	2,035,646	1,964,548	1,869,045	1,962,092
10.080	4060104.01	Motor Vehicle Emissions Inspections	360,045	337,354	345,138	331,820	339,975
10.080	4060105.01	Motor Vehicle Value Commission - State	14,763	14,784	14,763	14,763	14,763
10.080	4060109.01	DMV - Operating	5,081,975	5,539,338	8,872,918	5,784,678	9,272,255
		Total General Revenue	\$18,764,082	\$19,865,801	\$23,668,390	\$20,319,588	\$24,045,098
10.080	4065109.02	FY09 National Motor Vehicle Title Info. System	-	40,465	-	-	-
		Subtotal CFDA No. 16580	-	40,465	-	-	-
10.080	4065103.02	CMAQ Technical Training and Support	15,250	7,050	-	-	-
		Subtotal CFDA No. 20205	15,250	7,050	-	-	-

Department Of Revenue

Agency Number: 080

Fund/ Agency	RIFANS/ ACCOUNT		2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
10.080	4065119.02	PRISM 2014	71,409	(36)	-	-	-
		Subtotal CFDA No. 20231	71,409	(36)	-	-	-
10.080	4065104.02	Commercial Drivers License Program	101	-	-	-	-
10.080	4065111.02	Commercial Drivers License (CDL) 2010	422,255	-	-	-	-
10.080	4065115.02	Commercial Drivers License Modernization 2012	(140,933)	143,854	169,133	-	-
10.080	4065117.02	Commercial Drivers License (CDL) 2013	26,805	-	-	-	-
10.080	4065118.02	Commercial Drivers License (CDL) 2014	107,870	57,116	325,000	325,000	136,900
		Subtotal CFDA No. 20232	416,098	200,970	494,133	325,000	136,900
10.080	4065106.02	Commercial Vehicle Information System	39,916	297,963	260,780	1,435,000	-
		Subtotal CFDA No. 20237	39,916	297,963	260,780	1,435,000	-
10.080	4065121.02	DOT Highway Safety Grant	-	41,628	-	-	-
		Subtotal CFDA No. 20600	-	41,628	-	-	-
10.080	4065110.02	Vehicle Crash Report Imaging Project	(38)	-	-	-	-
		Subtotal CFDA No. 20610	(38)	-	-	-	-
10.080	4065120.02	Highway Safety Plan 2014	8,311	-	-	-	-
		Subtotal CFDA No. 20616	8,311	-	-	-	-
10.080	4065101.02	Child Support Enforcement/DMV	46,426	48,181	47,163	70,538	69,240
		Subtotal CFDA No. 93563	46,426	48,181	47,163	70,538	69,240
10.080	4065112.02	REAL ID 2009	83	-	-	-	-
10.080	4065113.02	REAL ID 2010	516,309	-	-	-	-
10.080	4065116.02	REAL ID 2011	94,087	472,251	-	-	-
		Subtotal CFDA No. 97089	610,479	472,251	-	-	-
		Total Federal Funds	\$1,207,851	\$1,108,472	\$802,076	\$1,830,538	\$206,140
10.080	4070101.03	Division of Motor Vehicles Registry Technology	-	-	2,080,000	-	-
10.080	4070103.03	DMV Modernization Project	-	1,804,936	2,000,000	3,080,000	2,080,000
10.080	4070105.03	Vehicle Value Commission - Municipal	14,763	14,763	14,763	14,763	14,763
		Total Restricted Receipts	\$14,763	\$1,819,699	\$4,094,763	\$3,094,763	\$2,094,763
21.080	7080105.05	RICAP - Safety & Emissions Lift Replacement	275,346	-	-	-	-
		Total Operating Transfers from Other Funds	\$275,346	-	-	-	-

Department Of Revenue

Agency Number: 080

Fund/ Agency	RIFANS/ ACCOUNT		2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
		Total - Registry of Motor Vehicles	\$20,262,042	\$22,793,972	\$28,565,229	\$25,244,889	\$26,346,001
10.080	4080101.01	Motor Vehicle Excise Tax Payments - Municipal	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
10.080	4080104.01	Property Revaluation Program	681,508	1,300,849	559,901	559,901	937,228
10.080	4080107.01	Payments in Lieu of Tax Exempt Property	40,080,409	40,080,409	41,979,103	41,979,103	45,205,606
10.080	4080108.01	Distressed Communities Relief Fund	10,384,458	10,384,458	12,384,458	12,384,458	12,384,458
10.080	4080112.01	Municipal Aid	5,029,724	4,999,098	-	137,340	-
		Total General Revenue	\$66,176,099	\$66,764,814	\$64,923,462	\$65,060,802	\$68,527,292
10.080	4085102.03	Car Rental Tax/Surcharge - Warwick Share	916,700	940,513	922,013	922,013	922,013
		Total Restricted Receipts	\$916,700	\$940,513	\$922,013	\$922,013	\$922,013
		Total - State Aid	\$67,092,799	\$67,705,327	\$65,845,475	\$65,982,815	\$69,449,305
		Total General Revenue	\$106,969,845	\$109,737,194	\$113,893,951	\$110,882,648	\$119,391,677
		Total Federal Funds	\$4,314,983	\$2,740,506	\$2,145,367	\$4,375,213	\$1,567,500
		Total Restricted Receipts	\$1,718,666	\$3,591,584	\$5,947,043	\$5,033,373	\$3,962,015
		Total Operating Transfers from Other Funds	\$300,026	\$444,458	-	\$119,112	-
		Total Other Funds	\$335,714,112	\$342,263,389	\$363,531,235	\$371,346,766	\$376,220,071
Grand Total	Department Of Revenue		\$449,017,632	\$458,777,131	\$485,517,596	\$491,757,112	\$501,141,263