

0630 - DFA - REVENUE SERVICES DIVISION
Fiscal Year 2020
AS ENACTED BY ACT 1005 OF 2019

Division is responsible for collecting taxes, assuring taxpayer compliance with state revenue laws, maintain driver history records and titles and licenses motor vehicles.

TOTAL APPROPRIATION

Appropriation		2017-2018	2018-2019	2019-2020
		Actual	Authorized	Authorized
1JN	Commercial Drivers License Program	\$2,067,847	\$4,749,064	\$4,750,220
236	Individual Income Tax & Ad Valorem Property Tax Rebates	\$495,124,212	\$680,000,000	\$780,000,000
237	Corporate Income Tax	\$43,485,870	\$200,000,000	\$200,000,000
239	Gasoline Tax Refunds	\$59,053	\$1,500,000	\$1,500,000
240	Interstate Motor Fuel Tax Refunds	\$241,690	\$20,000,000	\$20,000,000
241	Miscellaneous Tax Refunds	\$100,127,263	\$260,000,000	\$260,000,000
281	Revenue Services Division - Operations	\$88,538,325	\$98,846,385	\$106,221,541
F10	MV Special Plates	\$2,624,036	\$4,000,000	\$4,000,000
M50	Revenue Miscellaneous Cash	\$5,296,979	\$12,000,000	\$24,000,000
Total		\$737,565,275	\$1,281,095,449	\$1,284,072,668

FUNDING SOURCES

Funding Sources		2017-2018 Actual	%
Fund Balance	4000005	\$7,306,901	0.98
Special Revenue	4000030	\$2,841,905	0.38
State Central Services	4000035	\$88,538,325	11.87
Cash Fund	4000045	\$7,921,015	1.06
Tax Refunds	4000485	\$639,038,088	85.70
Total Funds		\$745,646,234	100.00
Excess Appropriation/(Funding)		(\$8,080,959)	
Grand Total		\$737,565,275	

CHANGE LEVEL REQUESTS

Revenue Services Division - Operations (Appropriation 281)

-Reductions to bring appropriation in line with expenditures, along with reallocation from Operating Expenses to Capital Outlay.

Commitment Item	2018-2019	2019-2020	
	Authorized	Legislative	Change Level

5010001	Extra Help	\$564,466	\$300,000	(\$264,466)
5010006	Overtime	\$125,000	\$45,000	(\$80,000)
5020002	Operating Expenses	\$27,250,000	\$26,750,000	(\$500,000)
5050009	Conference & Travel Expenses	\$115,450	\$90,000	(\$25,450)
5060010	Professional Fees	\$157,000	\$100,000	(\$57,000)
5110014	Refunds/Reimbursements	\$25,000	\$0	(\$25,000)
5120011	Capital Outlay	\$550,000	\$500,000	(\$50,000)
Total		\$28,786,916	\$27,785,000	(\$1,001,916)

Revenue Services Division - Operations (Appropriation 281) – Governor’s Letter Amendment

-Amendment adds \$4,399,093 in appropriation to provide for a net change of 21 additional positions.

Commitment Item	2018-2019	2019-2020	
	Authorized	Authorized	Change Level
Regular Salaries	\$54,121,658	\$55,685,851	\$1,564,193
Personal Services Matching	\$19,915,790	\$20,400,690	\$484,900
Operating Expenses	\$27,250,000	\$29,000,000	\$2,250,000
Capital Outlay	\$500,000	\$600,000	\$100,000
Total	\$101,787,448	\$105,686,541	\$4,399,093

Individual Income Tax and Ad Valorem Property Tax Rebates

-\$100,000,000 in appropriation added to allow for increased tax refunds based on tax cuts passed by 91st and 92nd General Assembly.

Commitment Item	2018-2019	2019-2020	
	Authorized	Legislative	Change Level
Individual Income Tax and Ad Valorem Property Tax Rebates	\$680,000,000	\$780,000,000	\$100,000,000
Total	\$680,000,000	\$780,000,000	\$100,000,000

Revenue Services Division - Operations (Appropriation 281)

-\$12,000,000 added to allow for the increase in 911 service charges..

Commitment Item	2018-2019	2019-2020	
	Authorized	Legislative	Change Level
Distribution of Fees/Service Charges	\$12,000,000	\$24,000,000	\$12,000,000
Total	\$12,000,000	\$24,000,000	\$12,000,000

POSITIONS

Total Authorized Positions FY2020: 1,528

Total Authorized Positions FY2019: 1,477

Increase / (Decrease): 51

Extra Help Positions FY2020: 221

SPECIAL LANGUAGE REVISIONS

NO REVISIONS MADE