

**9906 - DFA - ADMINISTRATION & SHARED SERVICES
FISCAL YEAR 2025
LEGISLATIVE RECOMMENDATION**

TOTAL APPROPRIATION

Appropriation		2023-2024	2024-2025
		Authorized	Legislative
Z42	Dept of Finance and Admin	\$4,312,854	\$4,344,767
Total		\$4,312,854	\$4,344,767

FUNDING SOURCES

Funding Sources		%
Fund Balance	4000005	0.18
State Central Services	4000035	99.62
Inter-agency Fund Transfer	4000316	.20
Total Funds		100.00

NO CHANGE LEVEL REQUESTS

0610 - DFA – BUDGET AND MANAGEMENT SERVICES

Agency provides assistance to all state agencies in management of their funds while exercising certain agency statutory controls.

TOTAL APPROPRIATION

19 Total Appropriations	2022-2023	2023-2024
	Authorized	Legislative
Total	\$123,990,647	\$124,146,587

FUNDING SOURCES

Funding Sources		%
Fund Balance	4000005	12.33
General Revenue	4000010	2.36
Federal Revenue	4000020	36.92
State Central Services	4000035	48.74
Inter-agency Fund Transfer	4000316	-0.49
Other	4000370	0.14
Total Funds		100.00

NO CHANGE LEVEL REQUESTS

0630 - DFA - REVENUE DIVISION

The division is responsible for collecting taxes, assures taxpayer compliance with the revenue laws of the State, maintains driver history records and titles and licenses motor vehicles.

TOTAL APPROPRIATION

Appropriation		2023-2024	2024-2025
		Authorized	Legislative
1JN	Commercial Drivers License Program	\$4,859,231	\$4,859,231
236	Individual Income Tax & Ad Valorem Property Tax Rebates	\$780,000,000	\$780,000,000
237	Corporate Income Tax	\$200,000,000	\$200,000,000
239	Gasoline Tax Refunds	\$1,500,000	\$1,500,000
240	Interstate Motor Fuel Tax Refunds	\$10,000,000	\$10,000,000
241	Miscellaneous Tax Refunds	\$260,000,000	\$260,000,000
281	Revenue Services Division - Operations	\$121,528,548	\$121,528,548
F10	MV Special Plates	\$4,000,000	\$4,000,000
M50	Revenue Miscellaneous Cash	\$12,000,000	\$12,000,000
Total		\$1,393,887,779	\$1,309,983,786

FUNDING SOURCES

Funding Sources		%
Fund Balance	4000005	3.58
Special Revenue	4000030	1.28
State Central Services	4000035	11.03
Other	4000370	1.89
Tax Refunds	4000485	82.22
Total Funds		100.00

CHANGE LEVEL REQUESTS

Miscellaneous Tax Refunds (Appropriation 241)

Commitment Item		2023-2024	2024-2025	
		Authorized	Legislative	Change Level
5110014	Refunds/Reimbursements	\$260,000,000	\$175,000,000	(\$85,000,000)
Total		\$260,000,000	\$175,000,000	(\$85,000,000)

- Reflects changes requested and approved during 2024 Budget Hearings to reduce appropriation.

POSITIONS

Total Authorized Positions FY2025: 1,841

Total Authorized Positions FY2024: 1,841

Increase / (Decrease): 0

Extra Help Positions FY2025: 113

SPECIAL LANGUAGE REVISIONS

NO SPECIAL LANGUAGE CHANGES