

2017 – 2019

GOVERNOR'S BUDGET

Department of Revenue



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Chief Financial Office
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Department of Revenue

Overview

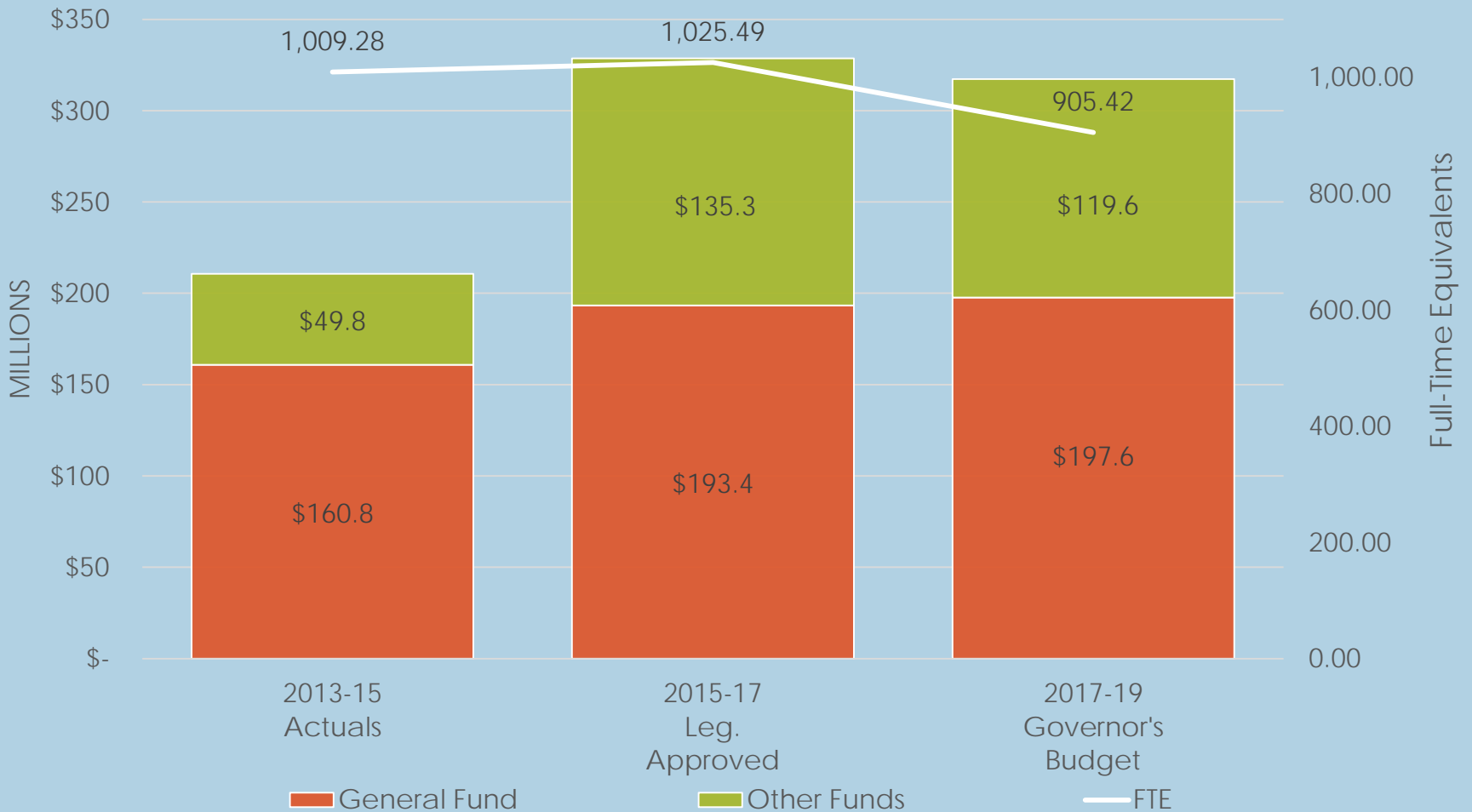
2

- The Department of Revenue administers tax programs responsible for more than 95 percent of the General Fund
- Agency's emerging issues
 - IT system modernization
 - Property Tax program funding

Department of Revenue

Expenditure History + 2017-19 Governor's Budget

3

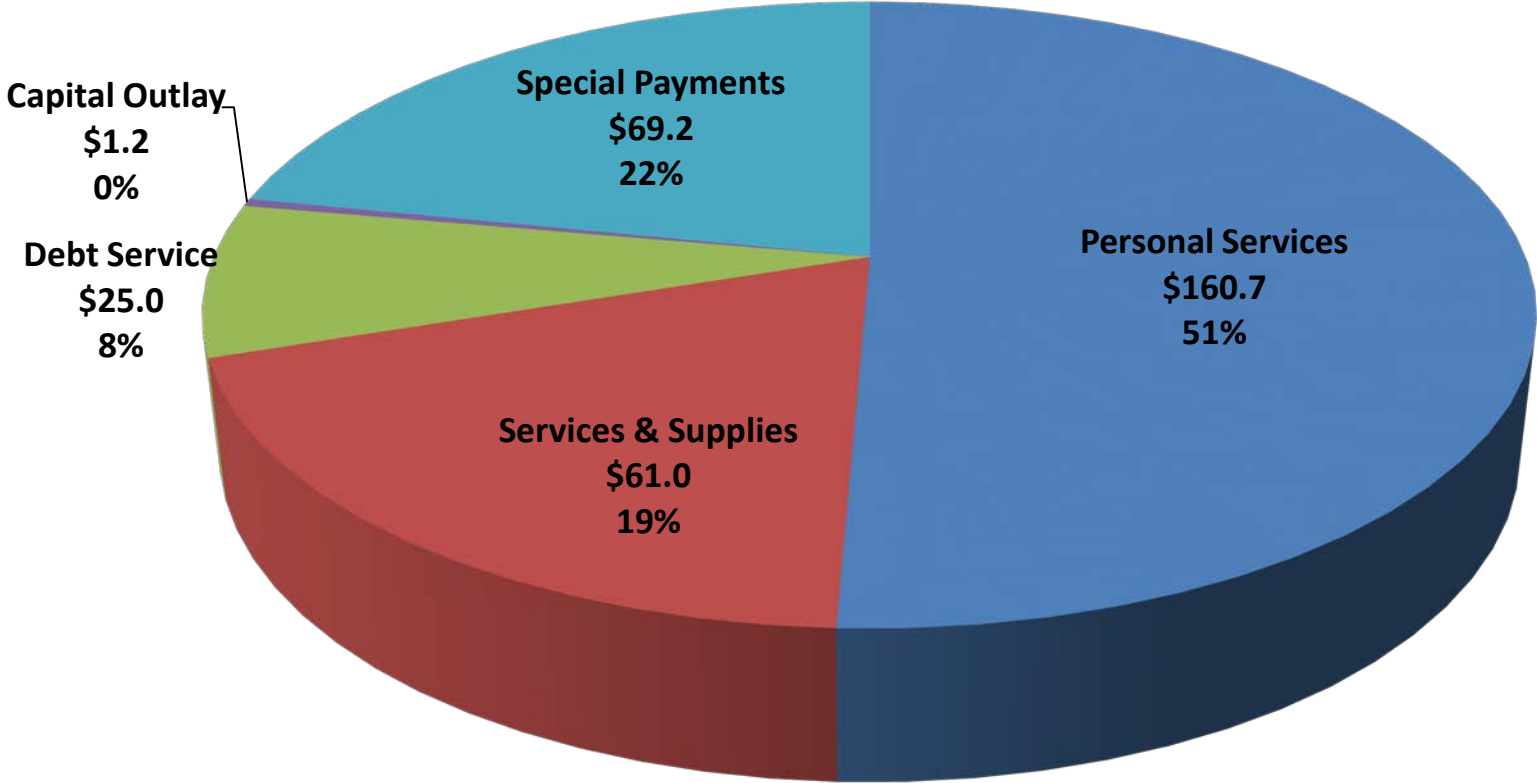


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2017-19 Governor's Budget

4

Agency Budget by Expenditure Category
(in millions)



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Reductions

5

- General Fund Reductions of \$18.9 million:
 - Personal Tax and Compliance Division – reduce management, compliance, and collections staff (\$7.2 million, 41 positions)
 - Administrative Services Division – reduce accounting, processing, IT, and policy analyst staffing (\$6.6 million, 39 positions)
 - Business Division – reduce management, compliance, and collections/auditing staff (\$2.6 million, 14 positions)
 - Nonprofit Housing for the Elderly unused expenditure authority (\$1.0 million)
 - Project Management Office after completing Rollout 4 of Core System Replacement (\$0.8 million)
 - Executive Division – reduce administrative support (\$0.7 million, five positions)
- Other Funds – Property Tax reduction of \$1.7 million, three positions due to revenue shortfall

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6

- Governor's Budget makes reductions to meet General Fund constraints, makes investments in improved technology and increased revenue
- Investments
 - Core System Replacement (\$9.5 million Bond Proceeds and 2.8 million General Fund)
 - Property Valuation System (\$3.4 million Bond Proceeds and 0.8 million General Fund)
 - Post-CSR Implementation (\$3.8 million General Fund)
 - Processing Center Modernization (\$0.7 million General Fund)
 - Senate Bill 89 Collections Staff (\$0.9 million Other Funds)
 - Senate Bill 254 / House Bill 2272 Data matching fees (\$0.3 million General Fund)
- Statewide adjustments
 - Updates to the DAS Price List and State Government Services Charges

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2017-19 Governor's Budget

7

- Questions?