

2026 GENERAL APPROPRIATIONS ACT

TAXATION AND REVENUE DEPARTMENT

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TAXATION AND REVENUE DEPARTMENT (33300)
FY27 RECURRING GENERAL FUND CHANGES BY PROGRAM

Program Support (P572)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
FY26 Operating Budget	\$29,747.6	\$29,747.6	\$29,747.6	\$29,747.6	\$29,747.6
Increases (Decreases)					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$659.0	\$561.7	\$561.7	\$561.7	\$561.7
Fast Collection Services (FCS) and Fast Identity Verification Services (FIVS) software licensing	\$923.4	\$0.0	\$0.0	\$0.0	\$0.0
Agency annual audit rate	\$35.0	\$0.0	\$0.0	\$0.0	\$0.0
FY27 Recurring General Fund Total P572	\$31,365.0	\$30,309.3	\$30,309.3	\$30,309.3	\$30,309.3
\$ increase over FY26	\$1,617.4	\$561.7	\$561.7	\$561.7	\$561.7
% increase over FY26	5.4%	1.9%	1.9%	1.9%	1.9%

Tax Administration (P573)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
FY26 Operating Budget	\$39,283.5	\$39,283.5	\$39,283.5	\$39,283.5	\$39,283.5
Increases (Decreases)					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$695.8	\$936.8	\$936.8	\$936.8	\$936.8
Discretionary offsets in the contractual services category	(\$9.1)	\$0.0	\$0.0	\$0.0	\$0.0
Postage for constituent correspondence	\$346.1	\$0.0	\$0.0	\$0.0	\$0.0
Contract escalation for IT services, software licenses	\$0.0	\$160.5	\$160.5	\$160.5	\$160.5
Discretionary offsets in the other costs category	\$0.0	(\$117.5)	(\$117.5)	(\$117.5)	(\$117.5)
FY27 Recurring General Fund Total P573	\$40,316.3	\$40,263.3	\$40,263.3	\$40,263.3	\$40,263.3
\$ increase over FY26	\$1,032.8	\$979.8	\$979.8	\$979.8	\$979.8
% increase over FY26	2.6%	2.5%	2.5%	2.5%	2.5%

Motor Vehicle Division (P574)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
FY26 Operating Budget	\$17,675.4	\$17,675.4	\$17,675.4	\$17,675.4	\$17,675.4
Increases (Decreases)					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$688.9	\$426.2	\$426.2	\$426.2	\$426.2
Reduce reliance on Weight Distance Tax Identification Permit Fund due to solvency concerns	\$372.8	\$372.8	\$372.8	\$372.8	\$372.8
FY27 Recurring General Fund Total P574	\$18,737.1	\$18,474.4	\$18,474.4	\$18,474.4	\$18,474.4
\$ increase over FY26	\$1,061.7	\$799.0	\$799.0	\$799.0	\$799.0
% increase over FY26	6.0%	4.5%	4.5%	4.5%	4.5%

Compliance Enforcement (P579)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
FY26 Operating Budget	\$2,399.2	\$2,399.2	\$2,399.2	\$2,399.2	\$2,399.2
Increases (Decreases)					
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$77.2	\$64.9	\$64.9	\$64.9	\$64.9
Year-over-year contract escalation	\$8.0	\$8.0	\$8.0	\$8.0	\$8.0
Discretionary offsets in the other costs category	\$0.0	(\$8.0)	(\$8.0)	(\$8.0)	(\$8.0)
FY27 Recurring General Fund Total P579	\$2,484.4	\$2,464.1	\$2,464.1	\$2,464.1	\$2,464.1
\$ increase over FY26	\$85.2	\$64.9	\$64.9	\$64.9	\$64.9
% increase over FY26	3.6%	2.7%	2.7%	2.7%	2.7%

TAXATION AND REVENUE DEPARTMENT TOTAL (33300)	Executive Recommendation	LFC Recommendation	House Appropriations and Finance Committee	Senate Finance Committee	GAA Final
FY26 Operating Budget	\$89,105.7	\$89,105.7	\$89,105.7	\$89,105.7	\$89,105.7
Increases (Decreases)	\$3,797.1	\$2,405.4	\$2,405.4	\$2,405.4	\$2,405.4
FY27 Recurring General Fund Agency Total	\$92,902.8	\$91,511.1	\$91,511.1	\$91,511.1	\$91,511.1
\$ increase over FY26	\$3,797.1	\$2,405.4	\$2,405.4	\$2,405.4	\$2,405.4
% increase over FY26	4.3%	2.7%	2.7%	2.7%	2.7%

TAXATION AND REVENUE DEPARTMENT (33300)				
FY27 RECURRING GENERAL FUND				
EXECUTIVE RECOMMENDATION				
Program Support (P572)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
FY26 Operating Budget	\$18,302.0	\$8,199.2	\$3,246.4	\$29,747.6
Increases (Decreases)				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$582.8		\$76.2	\$659.0
Fast Collection Services (FCS) and Fast Identity Verification Services (FIVS) software licensing		\$923.4		\$923.4
Audit rate		\$35.0		\$35.0
FY27 Recommendation Total	\$18,884.8	\$9,157.6	\$3,322.6	\$31,365.0
\$ increase over FY26	\$582.8	\$958.4	\$76.2	\$1,617.4
% increase over FY26	3.2%	11.7%	2.3%	5.4%

Tax Administration (P573)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
FY26 Operating Budget	\$31,137.0	\$1,168.8	\$6,977.7	\$39,283.5
Increases (Decreases)				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$484.2		\$211.6	\$695.8
Discretionary offsets in the contractual services category		(\$9.1)		(\$9.1)
Postage for constituent correspondence			\$346.1	\$346.1
FY27 Recommendation Total	\$31,621.2	\$1,159.7	\$7,535.4	\$40,316.3
\$ increase over FY26	\$484.2	(\$9.1)	\$557.7	\$1,032.8
% increase over FY26	1.6%	-0.8%	8.0%	2.6%

Motor Vehicle Division (P574)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
FY26 Operating Budget	\$17,675.4	\$0.0	\$0.0	\$17,675.4
Increases (Decreases)				

Motor Vehicle Division (P574)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$688.9		\$0.0	\$688.9
Reduce reliance on Weight Distance Tax Identification Permit Fund due to solvency concerns	\$372.8			\$372.8
FY27 Recommendation Total	\$18,737.1	\$0.0	\$0.0	\$18,737.1
\$ increase over FY26	\$1,061.7	\$0.0	\$0.0	\$1,061.7
% increase over FY26	6.0%	0.0%	0.0%	6.0%

Compliance Enforcement (P579)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
FY26 Operating Budget	\$2,067.9	\$9.4	\$321.9	\$2,399.2
Increases (Decreases)				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$57.3		\$19.9	\$77.2
Year-over-year contract escalation		\$8.0		\$8.0
FY27 Recommendation Total	\$2,125.2	\$17.4	\$341.8	\$2,484.4
\$ increase over FY26	\$57.3	\$8.0	\$19.9	\$85.2
% increase over FY26	2.8%	85.1%	6.2%	3.6%

TAXATION AND REVENUE DEPARTMENT TOTAL (33300)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
FY26 Operating Budget	\$69,182.3	\$9,377.4	\$10,546.0	\$89,105.7
Increases (Decreases)	\$2,186.0	\$957.3	\$653.8	\$3,797.1
FY27 Recommendation Total	\$71,368.3	\$10,334.7	\$11,199.8	\$92,902.8
\$ increase over FY26	\$2,186.0	\$957.3	\$653.8	\$3,797.1
% increase over FY26	3.2%	10.2%	6.2%	4.3%

**TAXATION AND REVENUE DEPARTMENT (33300)
FY27 RECURRING GENERAL FUND
GENERAL APPROPRIATIONS ACT (FINAL BUDGET)**

Program Support (P572)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
FY26 Operating Budget	\$18,302.0	\$8,199.2	\$3,246.4	\$29,747.6
Increases (Decreases)				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$561.7		\$0.0	\$561.7
Fast Collection Services (FCS) and Fast Identity Verification Services (FIVS) software licensing		\$0.0		\$0.0
Audit rate		\$0.0		\$0.0
FY27 Total	\$18,863.7	\$8,199.2	\$3,246.4	\$30,309.3
\$ increase over FY26	\$561.7	\$0.0	\$0.0	\$561.7
% increase over FY26	3.1%	0.0%	0.0%	1.9%

Tax Administration (P573)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
FY26 Operating Budget	\$31,137.0	\$1,168.8	\$6,977.7	\$39,283.5
Increases (Decreases)				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$936.8		\$0.0	\$936.8
Professional services contracts (prioritization-driven reduction)		\$0.0		\$0.0
Postage for constituent correspondence			\$0.0	\$0.0
Contract escalation for IT services, licenses		\$160.5		\$160.5
Discretionary offsets in the other costs category			(\$117.5)	(\$117.5)
FY27 Total	\$32,073.8	\$1,329.3	\$6,860.2	\$40,263.3
\$ increase over FY26	\$936.8	\$160.5	(\$117.5)	\$979.8
% increase over FY26	3.0%	13.7%	-1.7%	2.5%

Motor Vehicle Division (P574)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
FY26 Operating Budget	\$17,675.4	\$0.0	\$0.0	\$17,675.4
Increases (Decreases)				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$426.2		\$0.0	\$426.2
Reduce reliance on Weight Distance Tax Identification Permit Fund due to solvency concerns	\$372.8			\$372.8
FY27 Total	\$18,474.4	\$0.0	\$0.0	\$18,474.4
\$ increase over FY26	\$799.0	\$0.0	\$0.0	\$799.0
% increase over FY26	4.5%	0.0%	0.0%	4.5%

Compliance Enforcement (P579)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
FY26 Operating Budget	\$2,067.9	\$9.4	\$321.9	\$2,399.2
Increases (Decreases)				
DoIT/GSD/HCA internal service charges (health benefits, IT provider rates, risk insurance, transportation)	\$64.9		\$0.0	\$64.9
Year-over-year contract escalation		\$8.0		\$8.0
Discretionary offsets in the other costs category			(\$8.0)	(\$8.0)
FY27 Total	\$2,132.8	\$17.4	\$313.9	\$2,464.1
\$ increase over FY26	\$64.9	\$8.0	(\$8.0)	\$64.9
% increase over FY26	3.1%	85.1%	-2.5%	2.7%

TAXATION AND REVENUE DEPARTMENT TOTAL (33300)	Salaries and Benefits (200's)	Contractual Services (300's)	Other (400's)	TOTAL
FY26 Operating Budget	\$69,182.3	\$9,377.4	\$10,546.0	\$89,105.7
Increases (Decreases)	\$2,362.4	\$168.5	(\$125.5)	\$2,405.4
FY27 Recommendation Total	\$71,544.7	\$9,545.9	\$10,420.5	\$91,511.1
\$ increase over FY26	\$2,362.4	\$168.5	(\$125.5)	\$2,405.4
% increase over FY26	3.4%	1.8%	-1.2%	2.7%

NONRECURRING APPROPRIATIONS

TAXATION AND REVENUE DEPARTMENT: 2026 GAA (HB2)

Sections 5, 6, 7, 9A-9C, 10, & 11

Agency	Section	Purpose	General Fund	Other Funds	Total
<i>Taxation and Revenue Department</i>	5	For information technology needs, including one hundred thousand dollars (\$100,000) for costs related to sharing tax information with legislative oversight bodies.	\$1,000.0	\$0.0	\$1,000.0
<i>Taxation and Revenue Department</i>	5	To purchase and install replacement equipment for processing taxpayer and motor vehicle mailings.	\$300.0	\$0.0	\$300.0
<i>Taxation and Revenue Department</i>	7	To continue the replacement of the legacy tax return software.	\$0.0	\$2,841.0	\$2,841.0
<i>Taxation and Revenue Department</i>	7	To implement system changes to ensure compliance with required driver and vehicle interface mandates.	\$0.0	\$4,086.6	\$4,086.6
TAXATION AND REVENUE DEPARTMENT TOTAL			\$1,300.0	\$6,927.6	\$8,227.6