

2025-27 GOVERNOR'S RECOMMENDED BUDGET Department of Revenue



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Department of Administrative Services

Chief Financial Office

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Department of Revenue

2025-27 Governor's Budget Overview

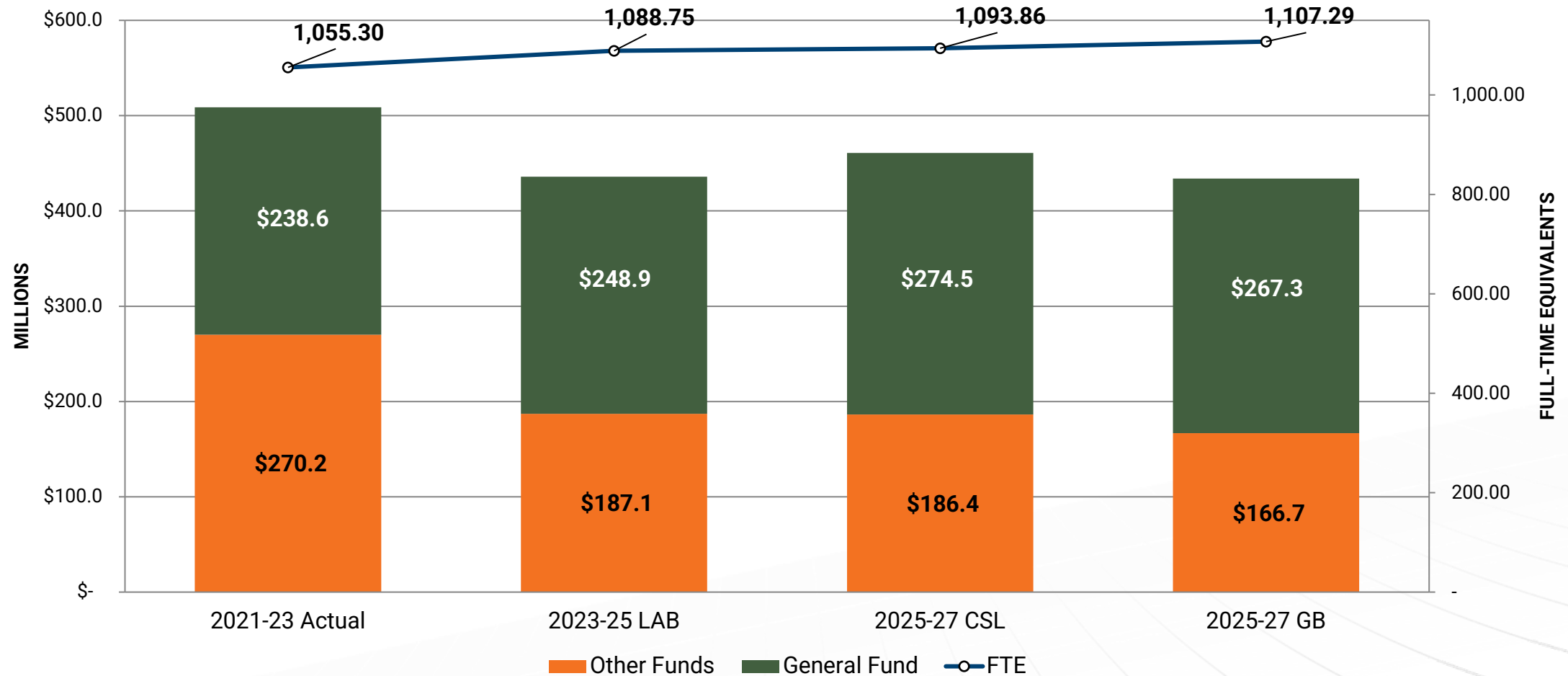


Considerations During Budget Development:

- DOR Revenue Collections
- ELVIS Project Completion
- Property Tax Revenue Shortfalls

Department of Revenue

Expenditure History + 2025-27 Governor's Budget

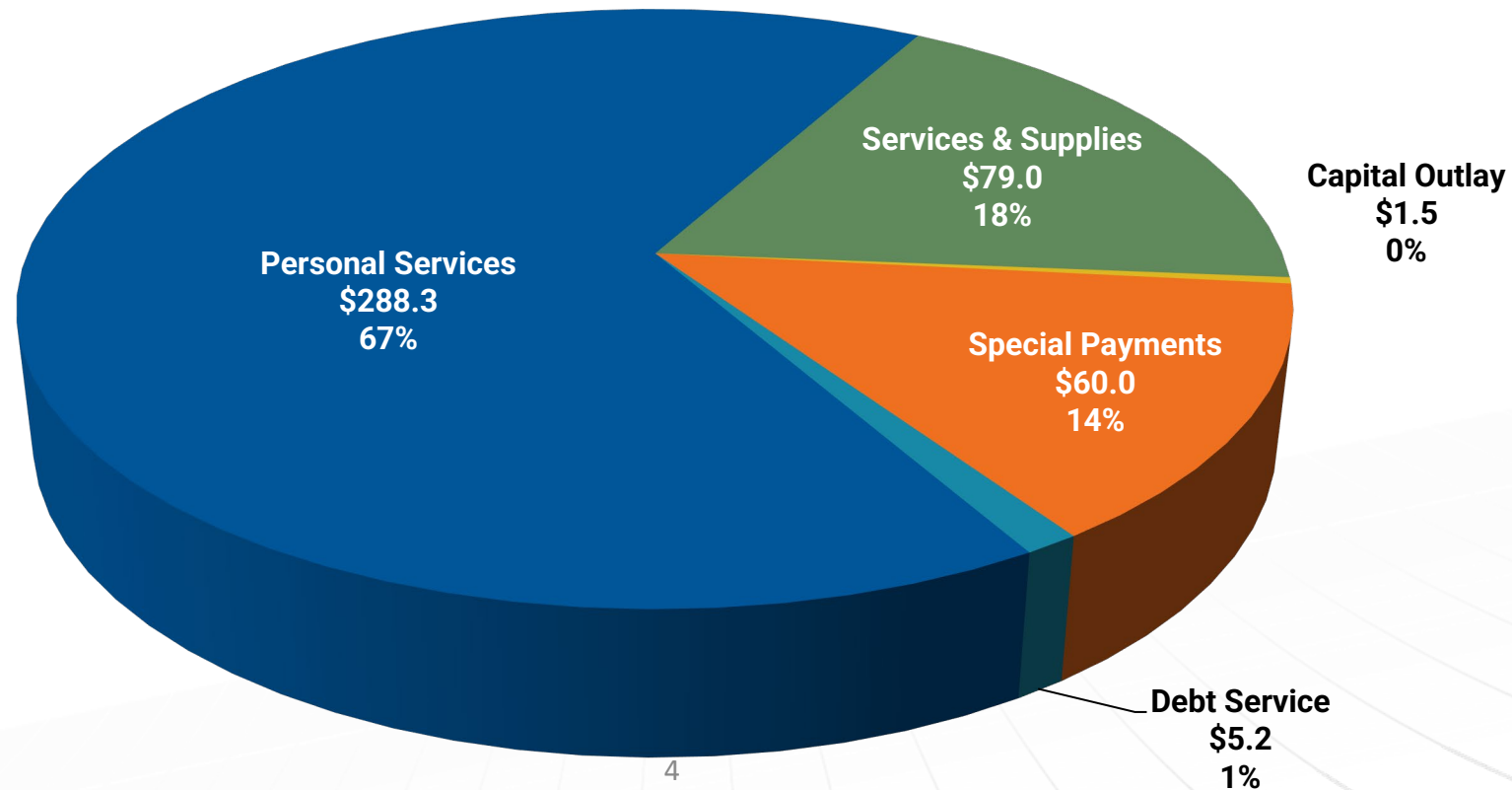


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2025-27 Governor's Budget



Budget by Expenditure Category (in millions)

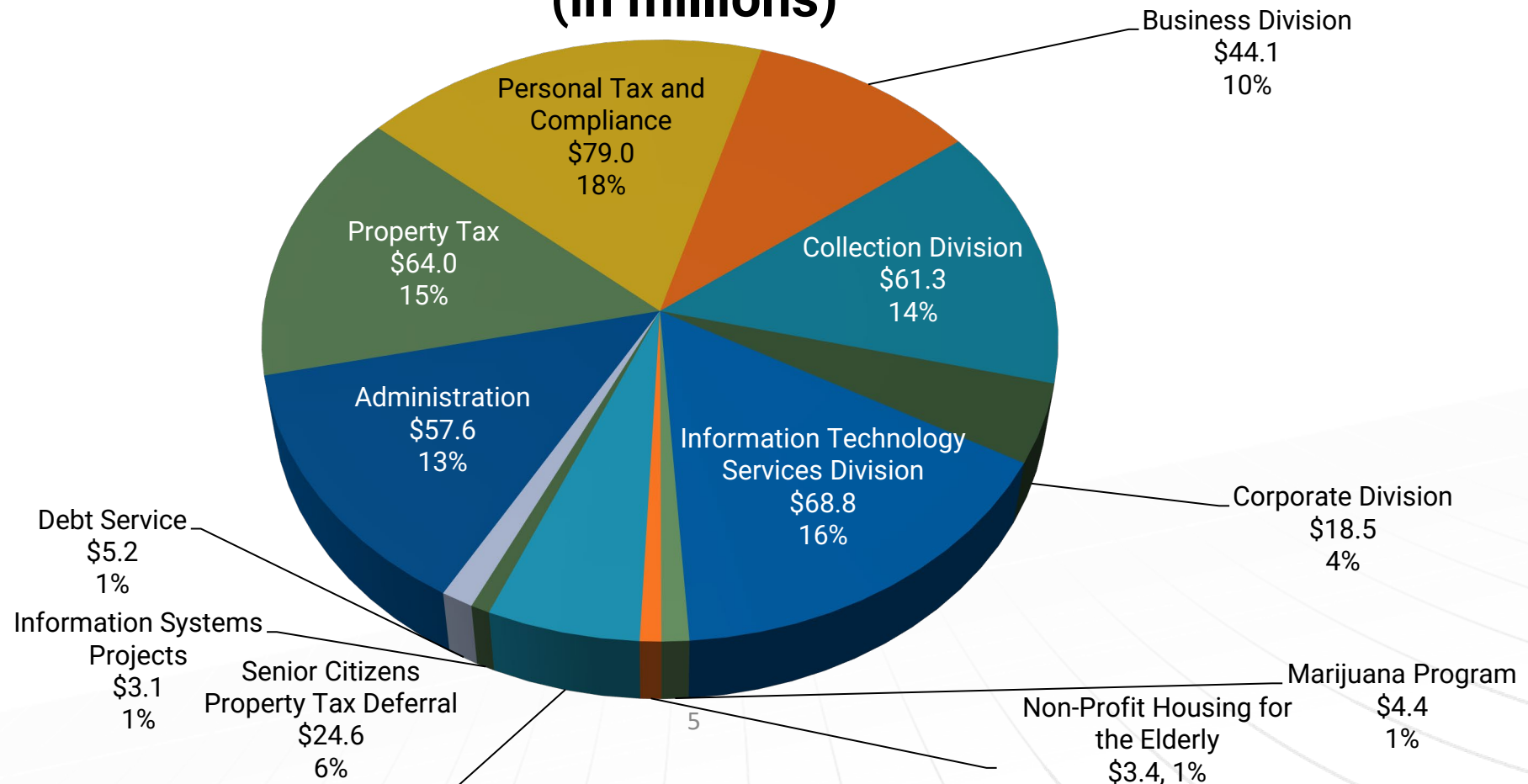


Department of Revenue

2025-27 Governor's Budget



Governor's Budget by Program (in millions)



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Revenue Sources



- General Fund makes up 62 percent of the budget
- Other Funds make up the remaining 38 percent
 - Administrative charges on Other Funds tax and fee programs
 - Bond Proceeds for IT Projects
 - Charges for debt collection activities on behalf of other agencies
 - Revenues from Senior Deferral Program
 - Property Tax-specific funding for mapping, administration, and grants to counties



Investments:

- Finish ELVIS project: \$2.2 million Other Funds
- ELVIS Maintenance and Operations: \$1.3 million General Fund / \$0.4 million Other Funds
- Property Tax Other Funds Shortfall: \$1.4 million General Fund
- Collections Workload: \$1.9 million Other Funds

Reductions:

- Cost Allocation placeholder: Fund Shift \$3 million General Fund / \$3 million Other Funds
- Rent Savings: \$1.6 million General Fund / \$0.7 million Other Funds
- Postage and Other S&S Savings: \$2.4 million General Fund / \$0.5 million Other Funds
- Non-Profit Homes Reduction: \$0.4 million General Fund

Thank you

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