

9906 - DFA - ADMINISTRATION & SHARED SERVICES
FISCAL YEAR 2026
As Enacted by Act 542 of 2025

TOTAL APPROPRIATION

Appropriation		2023-2024	2024-2025	2025-2026
		Actual	Authorized	Legislative
Z42	Dept of Finance and Admin	\$3,795,180	\$4,344,767	\$4,729,631
Total		\$3,795,180	\$4,344,767	\$4,762,035

FUNDING SOURCES

Funding Sources		2023-2024	%
		Actual	
Fund Balance	4000005	\$225,446	5.60
State Central Services	4000035	\$3,800,000	94.42
Total Funds		\$4,024,778	100.00
Excess Appropriation/(Funding)		(\$229,598)	
Grand Total		\$3,795,180	

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

20 Total Appropriation	2023-2024	2024-2025	2025-2026
	Actual	Authorized	Legislative
Total	\$78,544,780	\$124,146,587	\$121,489,557

FUNDING SOURCES

Funding Sources		2023-2024	%
		Actual	
Fund Balance	4000005	\$5,485,580	6.29
General Revenue	4000010	\$3,316,333	3.80
Federal Revenue	4000020	\$30,400,733	34.87
State Central Services	4000035	\$48,000,000	55.06
Other	4000370	\$262,511	0.3
Transfer to Corrections	4000607	(\$283,784)	-0.33
Total Funds		\$87,181,373	100.00
Excess Appropriation/(Funding)		(\$8,636,593)	
Grand Total		\$78,544,780	

CHANGE LEVEL REQUESTS

DFA Management Services - Operations (Appropriation 272)

Commitment Item		2024-2025	2025-2026	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$14,254,116	\$14,002,675	(\$251,441)
5010001	Extra Help	\$30,000	\$130,000	\$100,000
5010003	Personal Services Matching	\$4,807,311	\$4,716,355	(\$90,956)
5020002	Operating Expenses	\$1,657,751	\$1,500,000	(\$157,751)
5050009	Conference & Travel Expenses	\$313,831	\$75,000	(\$238,831)
Total		\$21,063,009	\$20,424,030	(\$638,979)

- Represents transfer of 11 positions to DFA - Revenue Division, a reallocation of \$100,000 from Extra Help to Operating Expenses, and decreases in Operating Expenses and Conference and Travel to better align with anticipated expenditures.

Information Technology (Appropriation 279)

Commitment Item		2024-2025	2025-2026	
		Authorized	Legislative	Change Level
5900044	Information Technology Services	\$36,350,000	\$31,000,000	(\$5,350,000)
5900046	AASIS Billings	\$11,500,000	\$15,200,000	\$3,700,000
Total		\$47,850,000	\$46,200,000	(\$1,650,000)

- Represents a decrease of Information Technology Services appropriation to align with anticipated expenditures and transfer of \$3.7 million to AASIS Billings to cover anticipated increased costs.

Statewide Payroll Paying (Appropriation 574)

Commitment Item		2024-2025	2025-2026	
		Authorized	Legislative	Change Level
5900046	Statewide Payroll Paying	\$100,000	\$50,000	(\$50,000)
Total		\$100,000	\$50,000	(\$50,000)

- Represents a decrease to better align with anticipated expenditures.

Family Violence Prevention Srvcs Grant (Appropriation Z76)

Commitment Item		2024-2025	2025-2026	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$7,818	\$0	(\$7,818)
5010003	Personal Services Matching	\$3,726	\$0	(\$3,726)
5020002	Operating Expenses	\$6,085	\$0	(\$6,085)
5100004	Grants and Aid	\$300,738	\$0	(\$300,738)
Total		\$318,367	\$0	(\$318,367)

- Appropriation is discontinued since the funding was federal revenue and has since ended.

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	2025-2026
		Actual	Authorized	Act 542
1JN	Commercial Drivers License Program	\$5,891,744	\$4,865,171	\$5,865,171
236	Individual Income Tax & Ad Valorem Property Tax Rebates	\$787,061,293	\$780,000,000	\$780,000,000
237	Corporate Income Tax	\$137,194,707	\$200,000,000	\$200,000,000
239	Gasoline Tax Refunds	\$11,714	\$1,500,000	\$1,500,000
240	Interstate Motor Fuel Tax Refunds	\$325,668	\$10,000,000	\$10,000,000
241	Miscellaneous Tax Refunds	\$162,446,938	\$175,000,000	\$175,000,000
281	Revenue Services Division - Operations	\$101,393,332	\$122,618,615	\$123,580,865
F10	MV Special Plates	\$4,014,723	\$4,000,000	\$5,000,000
M50	Revenue Miscellaneous Cash	\$5,136	\$12,000,000	\$100,000
Total		\$1,198,345,255	\$1,309,983,786	\$1,301,046,036

FUNDING SOURCES

Funding Sources		2023-2024 Actual	%
Fund Balance	4000005	\$11,256,687	0.93
Special Revenue	4000030	\$10,975,866	0.91
State Central Services	4000035	\$85,500,000	7.07
Other	4000370	\$12,163,457	1.01
Tax Refunds	4000485	\$1,089,209,807	90.08
Total Funds		\$1,209,102,817	100.00
Excess Appropriation/(Funding)		(\$10,757,562)	
Grand Total		\$1,198,345,255	

CHANGE LEVEL REQUESTS

Commercial Drivers License Program (Appropriation 1JN)

Commitment Item		2024-2025	2025-2026	
		Authorized	Legislative	Change Level
5020002	Operating Expenses	\$4,352,352	\$5,352,352	\$1,000,000
Total		\$4,352,352	\$5,352,352	\$1,000,000

- Reflects changes requested in 2024 Budget Hearings to allow for full utilization of annual revenue received by the division.

Revenue Services Division - Operations (Appropriation 281)

Commitment Item		2024-2025	2025-2026	
		Authorized	Act 542	Change Level

5010000	Regular Salaries	\$66,248,582	\$68,627,649	\$2,379,067
5010001	Extra Help	\$240,000	\$400,000	\$160,000
5010003	Personal Services Matching	\$27,440,033	\$28,257,216	\$817,183
5020002	Operating Expenses	\$27,400,000	\$24,990,000	(\$2,410,000)
5050009	Conference & Travel Expenses	\$90,000	\$106,000	\$20,000
Total		\$121,418,615	\$123,580,865	\$2,162,250

- Reflects changes requested in 2024 Budget Hearings including net transfer in of 12 positions, reallocation from Operating Expenses to Extra Help (\$160,000) and Conference and Travel (\$20,000) and reduction in Operating Expenses to align with anticipated expenditures. Also reflects changes in Governor's Letter #21 that moves 40 positions and related appropriation to the DFA - Racing Commission for the Casino Gaming Section.

MV Special Plates (Appropriation F10)

Commitment Item		2024-2025	2025-2026	
		Authorized	Legislative	Change Level
5900046	MV Special Plates-Administrative	\$4,000,000	\$5,000,000	\$1,000,000
Total		\$4,000,000	\$5,000,000	\$1,000,000

- Reflects changes requested in 2024 Budget Hearings due to increased collections for specialty license fees.

Revenue Miscellaneous Cash (Appropriation M50)

Commitment Item		2024-2025	2025-2026	
		Authorized	Legislative	Change Level
5900046	Distribution Fees/Service Charges	\$12,000,000	\$100,000	(\$11,900,000)
Total		\$12,000,000	\$100,000	(\$11,900,000)

- Reflects changes requested in 2024 Budget Hearings to reduce appropriation and align with expenditures

POSITIONS

Total Authorized Positions FY2026: 1,790

Total Authorized Positions FY2025: 1,841

Increase / (Decrease): (51)

Extra Help Positions FY2026: 113

SPECIAL LANGUAGE REVISIONS

NO SPECIAL LANGUAGE CHANGES