



**DEPARTMENT OF REVENUE
HOUSE BILL NO. 4**

| | <u>FY 2019 Final</u> | <u>FY 2020 Final</u> | <u>Difference</u> | <u>% Change</u> |
|-----------------|----------------------|----------------------|--------------------|-----------------|
| General Revenue | \$ 64,422,290 | \$ 64,793,381 | \$ 371,091 | 0.6% |
| Federal | 4,113,778 | 4,121,909 | 8,131 | 0.2% |
| Other | <u>452,391,149</u> | <u>446,925,212</u> | <u>(5,465,937)</u> | (1.2%) |
| Total | \$ 520,927,217 | \$ 515,840,502 | \$ (5,086,715) | (1.0%) |

Fiscal Year 2020 appropriations include funds for the following items:

- \$5,620,980 Lottery Enterprise Fund for vendor costs associated with 500 pull-tab dispensers, an increase of 125 dispensers from the previous year.
- \$1,906,620 and three staff for investments to enhance quality and efficiencies and focus on service culture and workforce development.
- \$199,999 for the Rolling Stock Tax Credit program.
- \$66,735 for State Tax Commission assessment maintenance costs and expenses due to increased statewide parcel count.

Fiscal Year 2020 appropriations include reductions from the Fiscal Year 2019 core appropriation levels for the following items:

- (\$11,000,000) Lottery Enterprise Fund reduction from Lottery advertising.
- (\$2,169,620) and (43.50) staff reduction, including (\$1,927,820) General Revenue, to offset increased investments to enhance quality and efficiencies and focus on service culture and workforce development.
- (\$500,000) reduction from the integrated tax system due to anticipated lapse.
- (\$264,202) State Highways and Transportation Department Fund reduction of one-time expenditures for Real ID implementation.