

3-12-25



Tax Commissioner - Budget No. 127
Agency Worksheet - House Bill No. 1006

	Armstrong Executive Budget				House Version				House Compared to Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease)			
									FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	117.00	\$226,900,522	\$125,000	\$227,025,522	117.00	\$226,900,522	\$125,000	\$227,025,522	0.00	\$0	\$0	\$0
2025-27 Ongoing Funding Changes												\$0
Salary increase		\$926,560		\$926,560		\$926,560		\$926,560				0
Health insurance increase		702,618		702,618		702,618		702,618				0
Funding to replace the 2023-25 vacant FTE pool		1,285,846		1,285,846		1,285,846		1,285,846				0
2025-27 new and vacant FTE pool				0		(479,997)		(479,997)		(\$479,997)		(479,997)
Budget reduction from salary savings		(26,967)		(26,967)		(26,967)		(26,967)				0
Salary funding - Cost to continue				0		362,000		362,000		362,000		362,000
GenTax support		450,000		450,000		450,000		450,000				0
Information technology rate adjustments		358,321		358,321		358,321		358,321				0
Capitol rent increase		16,420		16,420		16,420		16,420				0
Homestead tax credit adjustment				0		(11,800,000)		(11,800,000)		(11,800,000)		(11,800,000)
Disabled veterans' tax credit adjustment		3,255,000		3,255,000		10,655,000		10,655,000		7,400,000		7,400,000
Primary residence credit adjustment		206,775,000	\$173,396,950	380,171,950		(103,225,000)		(103,225,000)		(310,000,000)	(\$173,396,950)	(483,396,950)
Total ongoing funding changes	0.00	\$213,742,798	\$173,396,950	\$387,139,748	0.00	(\$100,775,199)	\$0	(\$100,775,199)	0.00	(\$314,517,997)	(\$173,396,950)	(\$487,914,947)
One-Time Funding Items				\$0				\$0				\$0
No one-time funding items				\$0				\$0				\$0
Total one-time funding changes	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0
Total Changes to Base Level Funding	0.00	\$213,742,798	\$173,396,950	\$387,139,748	0.00	(\$100,775,199)	\$0	(\$100,775,199)	0.00	(\$314,517,997)	(\$173,396,950)	(\$487,914,947)
2025-27 Total Funding	117.00	\$440,643,320	\$173,521,950	\$614,165,270	117.00	\$126,125,323	\$125,000	\$126,250,323	0.00	(\$314,517,997)	(\$173,396,950)	(\$487,914,947)
<i>Federal funds included in other funds</i>			\$125,000				\$125,000					\$0
<i>Total ongoing changes - Percentage of base level</i>	0.0%	94.2%	138717.6%	170.5%	0.0%	(44.4%)	0.0%	(44.4%)	N/A	N/A	N/A	N/A
<i>Total changes - Percentage of base level</i>	0.0%	94.2%	138717.6%	170.5%	0.0%	(44.4%)	0.0%	(44.4%)	N/A	N/A	N/A	N/A

Other Sections in Tax Commissioner - Budget No. 127

Section Description	Armstrong Executive Budget	House Version
New and vacant FTE pool line item		Section 2 provides for the use of funding in the new and vacant FTE pool line item.
Line item transfers		Section 3 authorizes the Tax Commissioner to transfer funds between the homestead tax credit line item and the disabled veterans' credit line item for the 2025-27 biennium.
Motor vehicle fuel tax revenue transfer		Section 4 provides for a transfer of \$1,761,168 from the motor vehicle fuel tax revenue collections to the general fund for the expenses related to the administration of the motor vehicle fuel taxes.
Salary of Tax Commissioner		Section 5 provides the statutory changes necessary to increase the Tax Commissioner's salary by 3 percent on July 1, 2025, and by 3 percent on July 1, 2026.