

## Department of Revenue Services

### DRS16000

#### Permanent Full-Time Positions

| Fund                     | Actual<br>FY 24 | Actual<br>FY 25 | Governor<br>Estimated<br>FY 26 | Original<br>Appropriation<br>FY 27 | Governor<br>Revised<br>FY 27 | Legislative<br>FY 27 | Difference<br>-Gov<br>FY 27 |
|--------------------------|-----------------|-----------------|--------------------------------|------------------------------------|------------------------------|----------------------|-----------------------------|
| General Fund             | 593             | 593             | 596                            | 596                                | 597                          | 597                  | -                           |
| Cannabis Regulatory Fund | 7               | 7               | 7                              | 7                                  | 7                            | 7                    | -                           |

#### Budget Summary

| Account                                            | Actual<br>FY 24   | Actual<br>FY 25   | Governor<br>Estimated<br>FY 26 | Original<br>Appropriation<br>FY 27 | Governor<br>Revised<br>FY 27 | Legislative<br>FY 27 | Difference<br>-Gov<br>FY 27 |
|----------------------------------------------------|-------------------|-------------------|--------------------------------|------------------------------------|------------------------------|----------------------|-----------------------------|
| Personal Services                                  | 47,994,787        | 52,356,934        | 52,102,016                     | 54,700,984                         | 54,871,282                   | 54,871,282           | -                           |
| Other Expenses                                     | 4,063,639         | 3,616,826         | 4,617,358                      | 4,617,358                          | 4,617,358                    | 4,617,358            | -                           |
| <b>Agency Total - General Fund</b>                 | <b>52,058,426</b> | <b>55,973,760</b> | <b>56,719,374</b>              | <b>59,318,342</b>                  | <b>59,488,640</b>            | <b>59,488,640</b>    | <b>-</b>                    |
| Personal Services                                  | 36,892            | 63,720            | 84,188                         | 484,188                            | 484,188                      | 484,188              | -                           |
| <b>Agency Total - Cannabis<br/>Regulatory Fund</b> | <b>36,892</b>     | <b>63,720</b>     | <b>84,188</b>                  | <b>484,188</b>                     | <b>484,188</b>               | <b>484,188</b>       | <b>-</b>                    |
| <b>Total - Appropriated Funds</b>                  | <b>52,095,318</b> | <b>56,037,480</b> | <b>56,803,562</b>              | <b>59,802,530</b>                  | <b>59,972,828</b>            | <b>59,972,828</b>    | <b>-</b>                    |

| Account | Governor<br>Revised<br>FY 27 | Legislative<br>FY 27 | Difference from<br>Governor |
|---------|------------------------------|----------------------|-----------------------------|
|---------|------------------------------|----------------------|-----------------------------|

## Policy Revisions

### Eliminate OHS and Transfer Functions to Various Agencies

|                                 |                |                |          |
|---------------------------------|----------------|----------------|----------|
| Personal Services               | 170,298        | 170,298        | -        |
| <b>Total - General Fund</b>     | <b>170,298</b> | <b>170,298</b> | <b>-</b> |
| <b>Positions - General Fund</b> | <b>1</b>       | <b>1</b>       | <b>-</b> |

#### Background

PA 26-68, the FY 27 Revised Budget, as amended by PA 26-76, transfers \$16.2 million and 42 positions from the Office of Health Strategy (OHS) to six agencies in FY 27, which will assume responsibilities related to the agency's various programs including overseeing the Certificate of Need process and managing the Health Information Exchange.

#### Governor

Transfer \$170,298 and one position from OHS to the Department of Revenue Services (DRS) in FY 27. The funding and position are for legal support, as this function is transferred from OHS to DRS.

#### Legislative

Same as Governor

**Totals**

| <b>Budget Components</b>       | <b>Governor<br/>Revised<br/>FY 27</b> | <b>Legislative<br/>FY 27</b> | <b>Difference<br/>from<br/>Governor</b> |
|--------------------------------|---------------------------------------|------------------------------|-----------------------------------------|
| Original Appropriation - GF    | 59,318,342                            | 59,318,342                   | -                                       |
| Policy Revisions               | 170,298                               | 170,298                      | -                                       |
| <b>Total Recommended - GF</b>  | <b>59,488,640</b>                     | <b>59,488,640</b>            | <b>-</b>                                |
| Original Appropriation - CRF   | 484,188                               | 484,188                      | -                                       |
| <b>Total Recommended - CRF</b> | <b>484,188</b>                        | <b>484,188</b>               | <b>-</b>                                |

| <b>Positions</b>               | <b>Governor<br/>Revised<br/>FY 27</b> | <b>Legislative<br/>FY 27</b> | <b>Difference<br/>from<br/>Governor</b> |
|--------------------------------|---------------------------------------|------------------------------|-----------------------------------------|
| Original Appropriation - GF    | 596                                   | 596                          | -                                       |
| Policy Revisions               | 1                                     | 1                            | -                                       |
| <b>Total Recommended - GF</b>  | <b>597</b>                            | <b>597</b>                   | <b>-</b>                                |
| Original Appropriation - CRF   | 7                                     | 7                            | -                                       |
| <b>Total Recommended - CRF</b> | <b>7</b>                              | <b>7</b>                     | <b>-</b>                                |