

#### INDIANA DEPARTMENT OF REVENUE

#### Budget Committee FY 20 – 21 Budget Request

December 3, 2018

Adam Krupp

DOR Commissioner



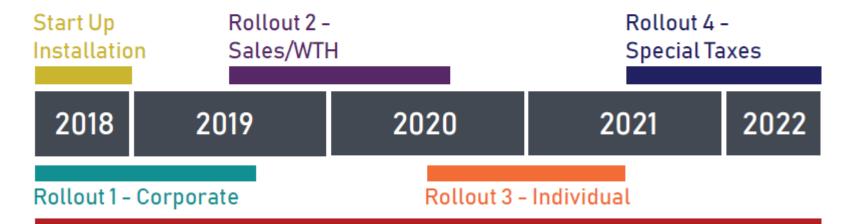


#### Proposed Project Approach

4 Major Rollouts over 4 Years

Core Processes:

Revenue Accounting Account Maintenance
Payment Services Returns Processing
Portal Services Disbursements



Maintaining Current Systems and Processes





## Rollout 1 e-Services Functionality

View Correspondence

	View	Register	File	Amend	Pa	w	Send Messages ate Names/Address
Aircraft Dealer	GenTax	GenTax	GenTax	GenTax	GenTax		GenTax
Aircraft Excise	GenTax	GenTax	GenTax	GenTax	GenTax		GenTax
C Corp	GenTax	GenTax	MeF	MeF	GenTax	MeF	GenTax
Financial Institute	GenTax	GenTax			GenTax		GenTax
Non-Profit	GenTax	GenTax	GenTax	TBD	GenTax		GenTax
Partnership	GenTax	GenTax	MeF	MeF	GenTax	MeF	GenTax
S Corp	GenTax	GenTax	MeF	MeF	GenTax	MeF	GenTax
Utility Receipts	GenTax	GenTax	GenTax	GenTax	GenTax		GenTax

New Features

Existing Features



## Project NextDOR Funding by Fiscal Year

Pre-ITS	Rollout 1	Rollout 2	Rollout 3	Rollout 4
FY 18	FY 19	FY 20	FY 21	FY 22
\$16.1 M	\$16.9 M	\$20.3 M	\$21.4 M	\$17.2 M
\$33 M		\$41.	\$17.2 M	

Total **\$91.9 M** 

### Project NextDOR Biennium Budget

	Current Biennium		Next Biennium		
(\$ in Millions)	Fiscal	Fiscal	Fiscal	Fiscal	
	2018	2019	2020	2021	Total
Contract Implementation Services	\$0.0	\$20.3	\$13.5	\$14.8	\$48.6
Internal Resources	\$2.3	\$7.4	\$4.9	\$4.7	\$19.3
IT Infrastructure and Support	\$0.0	\$1.4	\$1.2	\$1.3	\$3.9
Independent Verification & Validation (IV&V)	\$0.0	\$0.4	\$0.4	\$0.4	\$1.2
Hardware and Software	\$0.5	\$0.7	\$0.3	\$0.2	\$1.7
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<b>Grand Total</b>	\$2.8	\$30.2	\$20.3	\$21.4	\$74.7

# Features of the New System Upon Completion



Enhanced online customer portal to allow Hoosiers to view past payments and returns.



Electronic filing of tax returns that are currently submitted via paper.



Ability to file amended (or corrected) returns electronically.



Validation and transparency of revenue disbursements and reporting to local units of government.



## Thank you

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