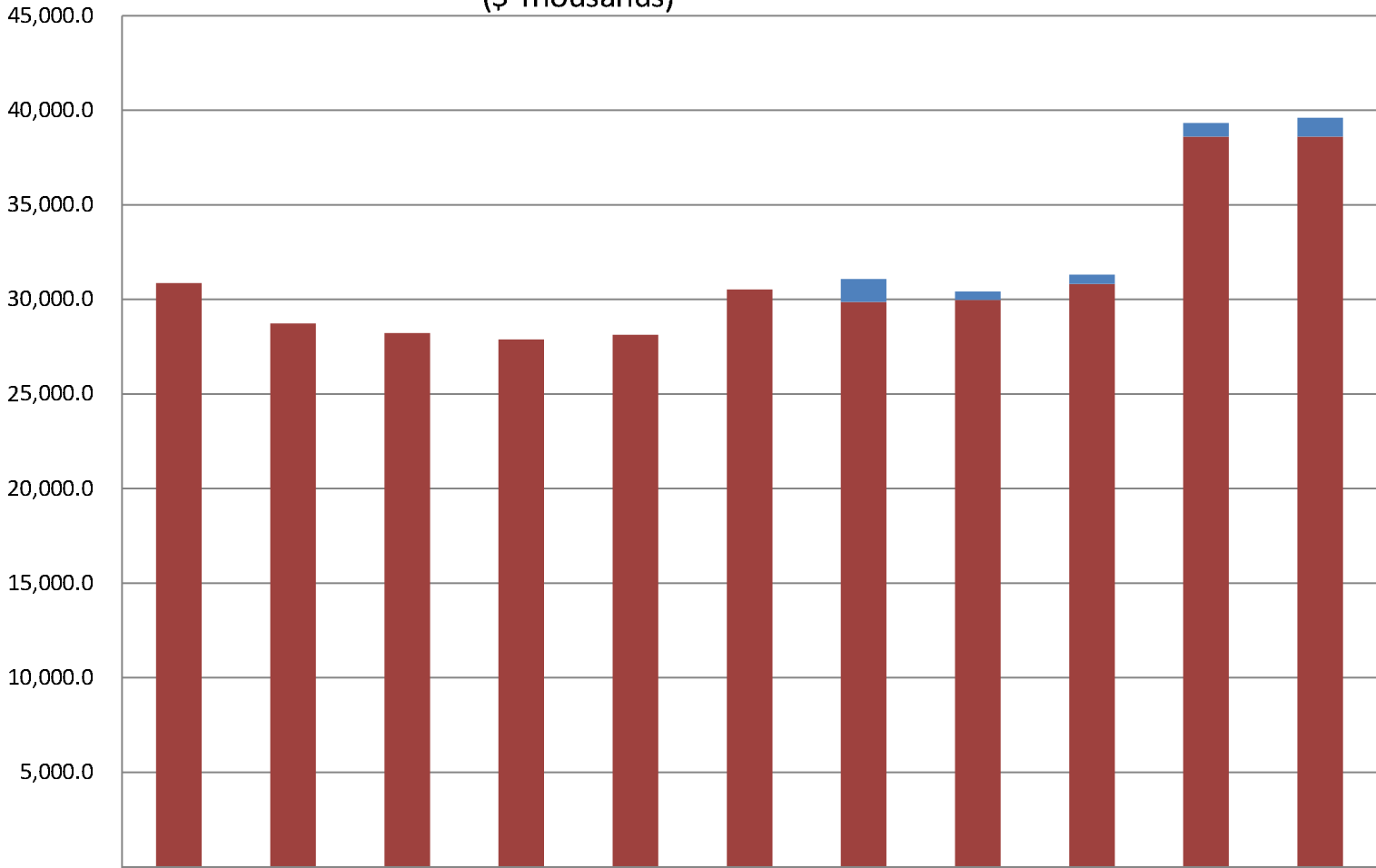


Department of Revenue Total General Fund Budget (GF Only) (\$ Thousands)

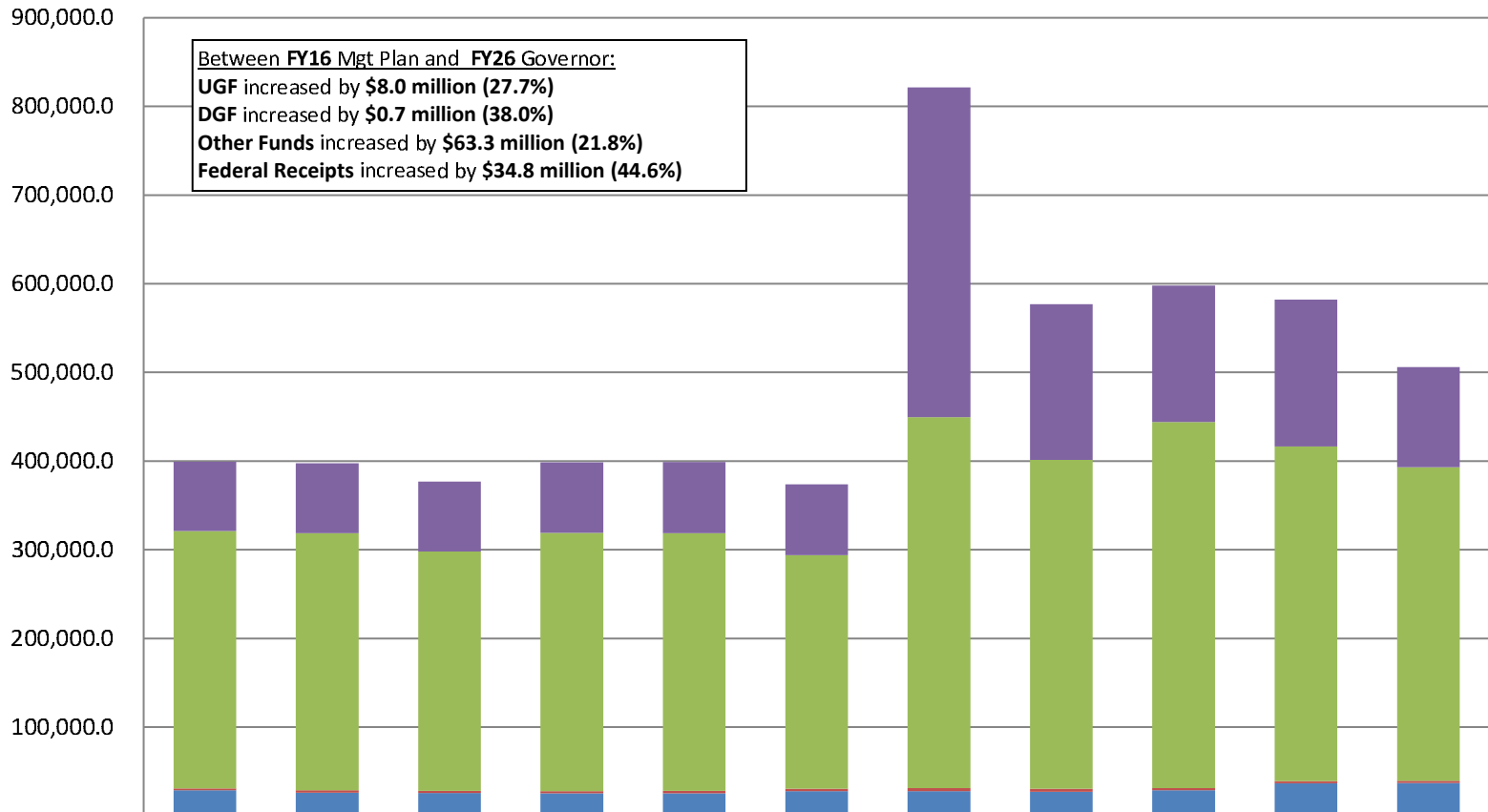
The Department's GF budget increased by **\$8.7 million between FY16 and FY26** - an average annual growth rate of **2.5%**.

The **FY26 GF** budget equates to **\$125 per resident worker** based on **316,809** resident workers.



	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26Gov
% of All Agencies' Budgets	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%	0.7%	0.6%	0.6%	0.7%	0.7%
■ Average of SB55	-	-	-	-	-	-	1,220.8	439.8	486.6	724.8	997.7
■ Total Agency Budget (GF Only)	30,866.8	28,723.8	28,222.4	27,885.2	28,136.5	30,529.6	29,859.7	29,980.8	30,825.0	38,598.2	38,602.9

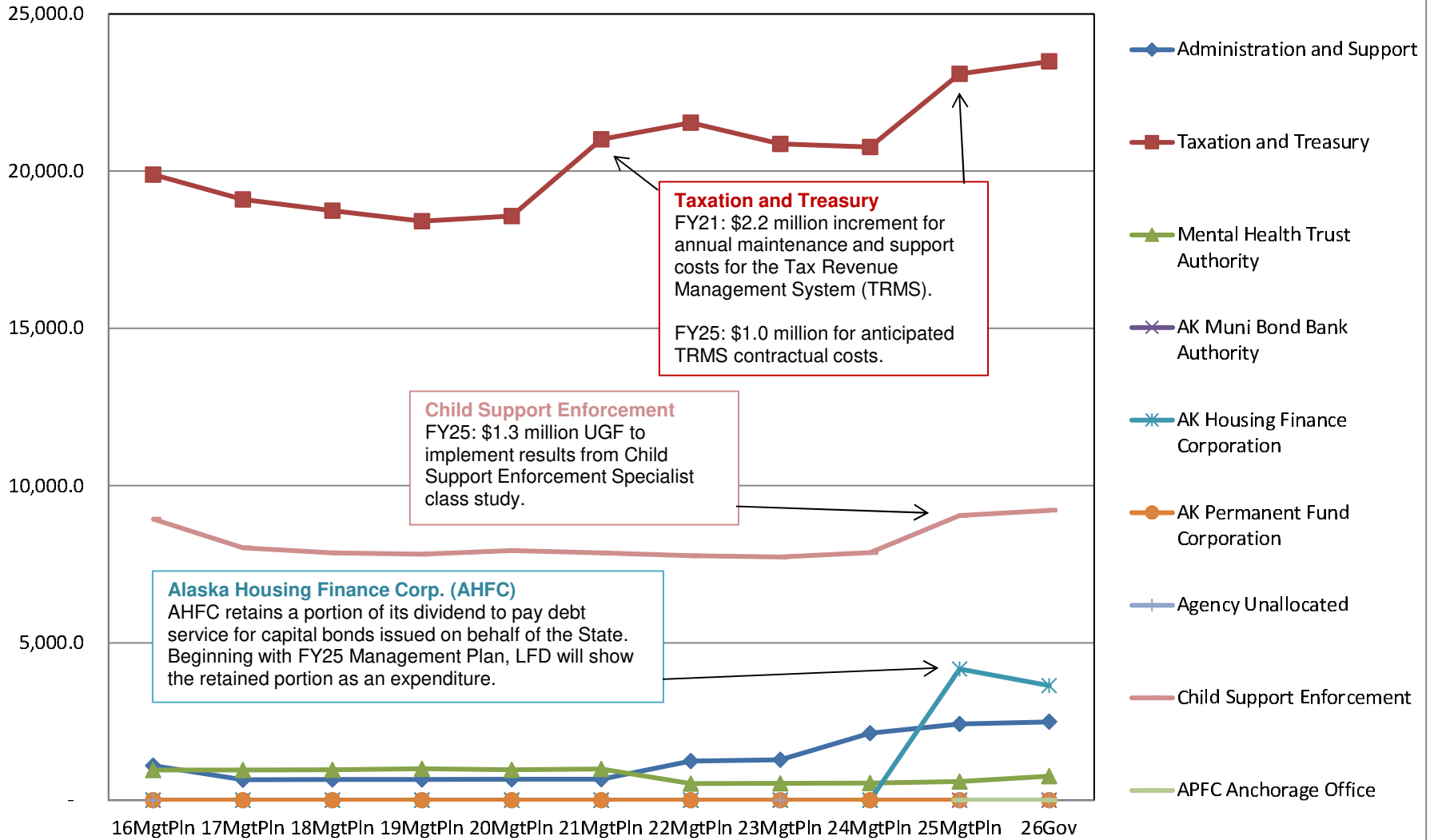
Department of Revenue Total Funding Comparison by Fund Group (All Funds) (\$ Thousands)



	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26Gov
■ Federal Receipts (Fed)	78,130.6	78,786.9	78,665.5	79,571.6	80,174.1	79,946.6	371,830.7	175,591.4	153,968.5	165,650.1	112,952.6
■ Other State Funds (Other)	290,295.7	289,994.5	269,934.4	291,077.1	290,662.3	263,479.7	418,323.6	370,920.2	412,740.6	377,272.1	353,617.2
■ Designated General (DGF)	1,883.8	2,622.2	2,637.5	2,597.8	2,622.0	2,777.4	3,395.3	3,219.5	2,417.7	2,511.9	2,599.2
■ Unrestricted General (UGF)	28,983.0	26,101.6	25,584.9	25,287.4	25,514.5	27,752.2	27,685.2	27,201.1	28,893.9	36,811.1	37,001.4

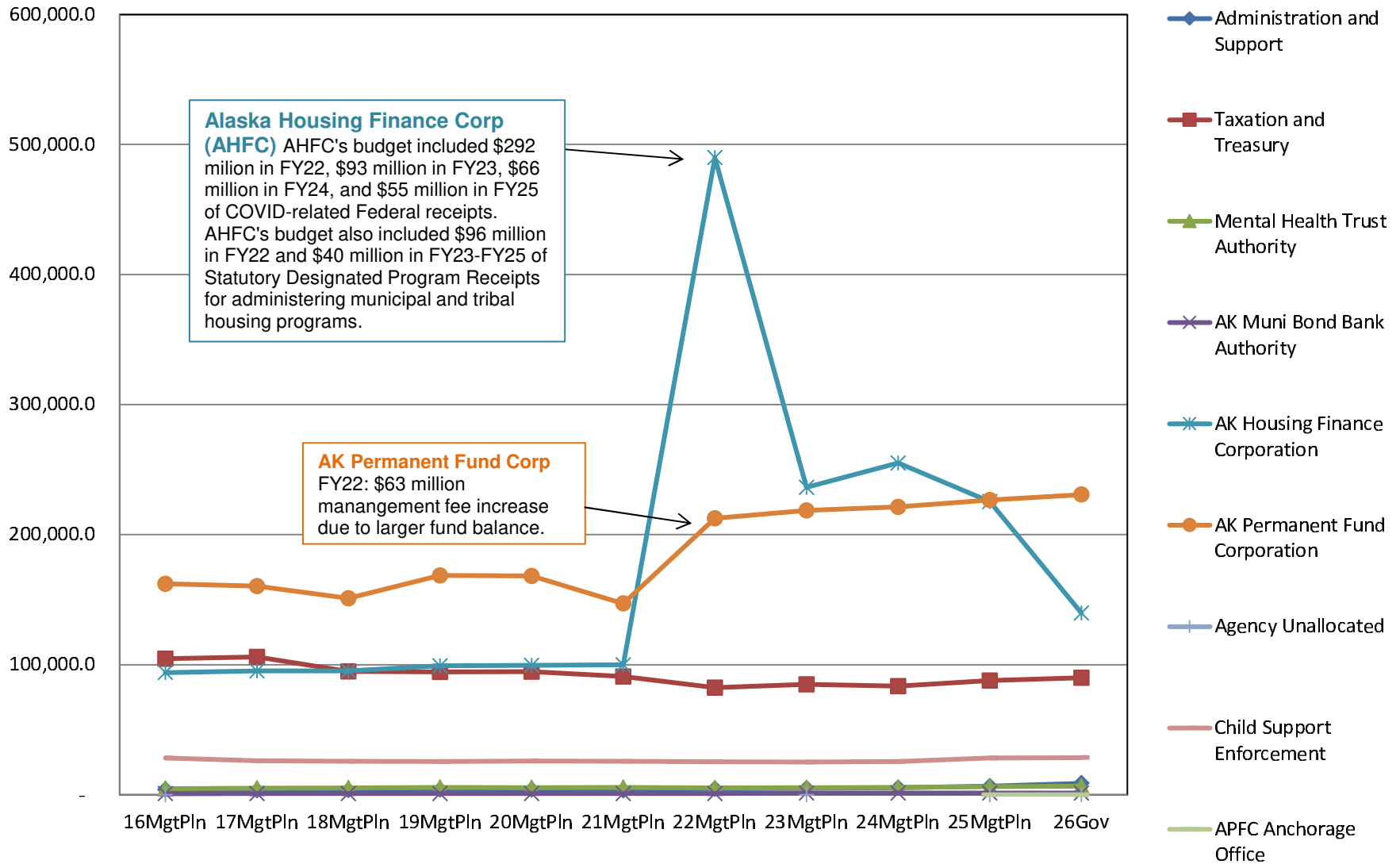
Appropriations within the Department of Revenue

(GF Only)
(\$ Thousands)

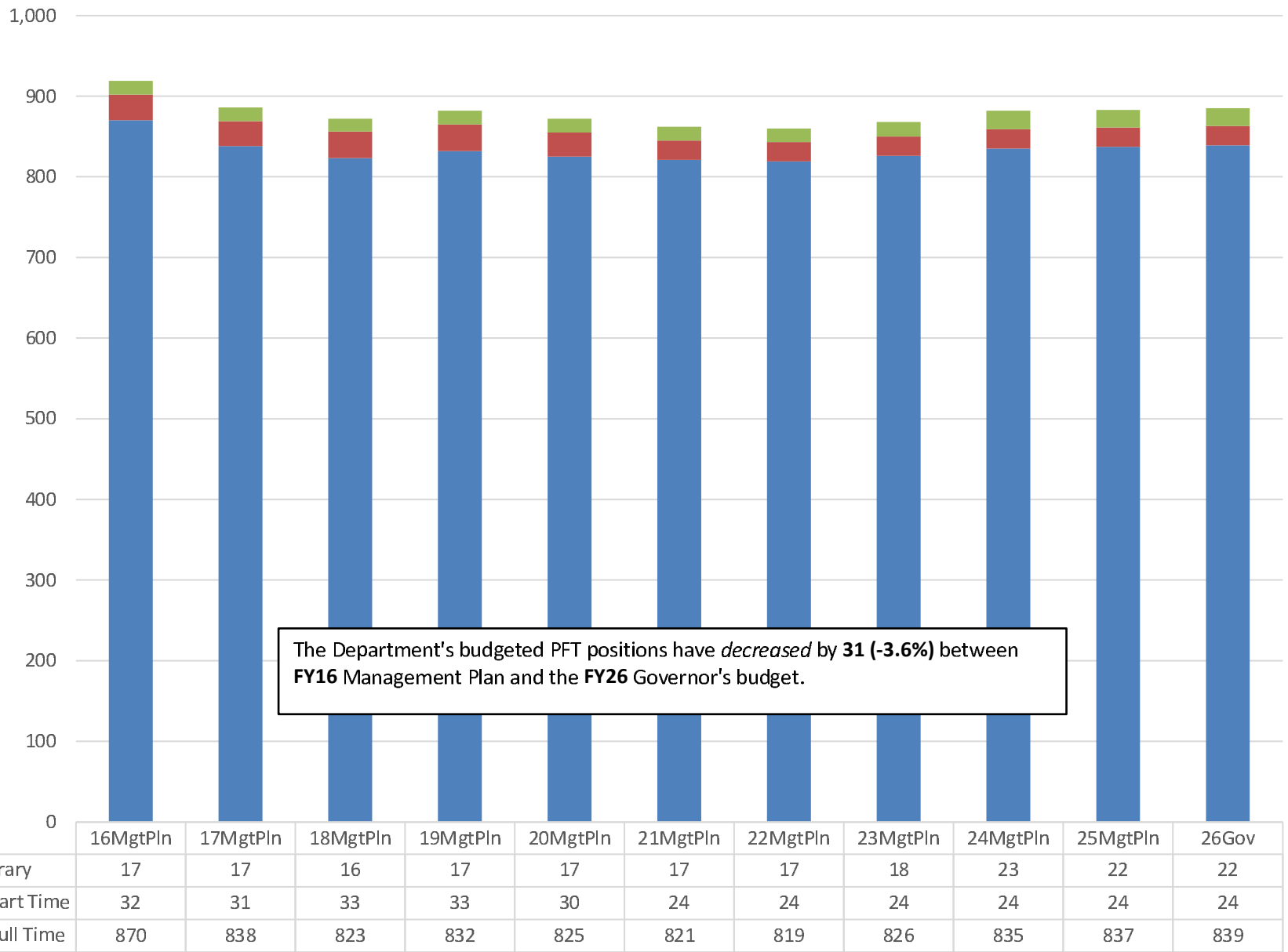


Appropriations within the Department of Revenue

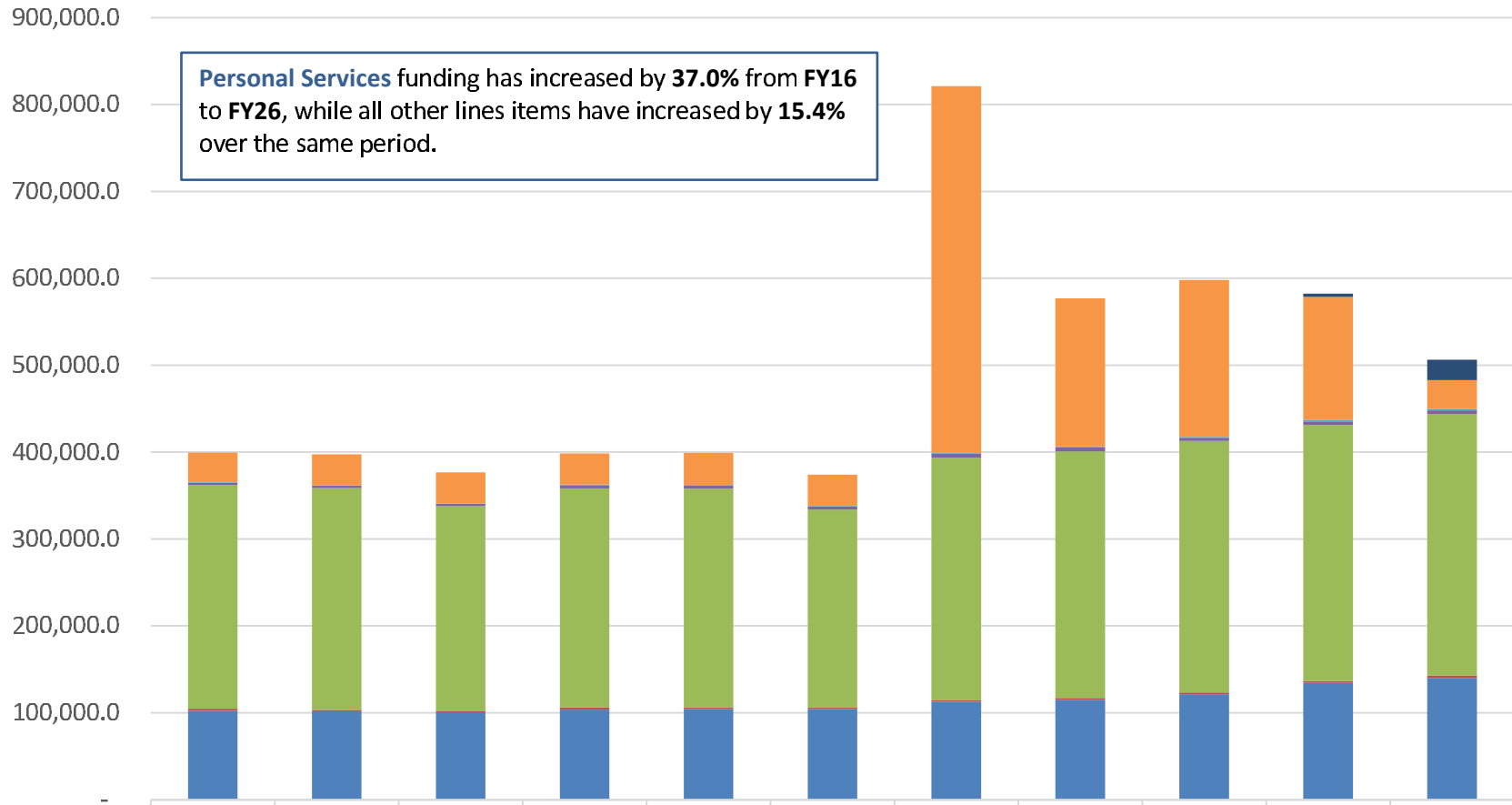
(All Funds)
(\$ Thousands)



Budgeted Positions in the Department of Revenue



Department of Revenue Budget by Line Item



	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26Gov
8 Miscellaneous	-	-	-	-	-	-	-	-	-	3,520.0	23,185.0
7 Grants, Benefits	33,800.0	35,800.0	35,900.0	35,800.0	36,730.5	35,853.2	422,067.9	170,478.2	180,456.0	141,514.5	33,248.7
5 Capital Outlay	468.0	540.9	452.9	752.9	752.9	766.9	728.9	802.9	1,110.5	1,775.5	1,760.5
4 Commodities	2,702.5	2,681.2	2,625.8	3,588.5	3,512.7	3,699.4	4,689.4	4,785.9	3,462.5	4,089.9	4,108.7
3 Services	257,648.4	254,993.6	235,438.1	252,119.7	251,754.4	227,543.6	279,262.3	283,890.2	289,516.3	294,723.9	301,120.0
2 Travel	2,256.8	1,946.8	1,744.8	2,537.5	1,881.9	1,734.2	1,832.9	1,859.9	1,976.0	2,244.1	2,486.6
1 Personal Services	102,417.4	101,542.7	100,660.7	103,735.3	104,340.5	104,358.6	112,653.4	115,115.1	121,499.4	134,377.3	140,260.9