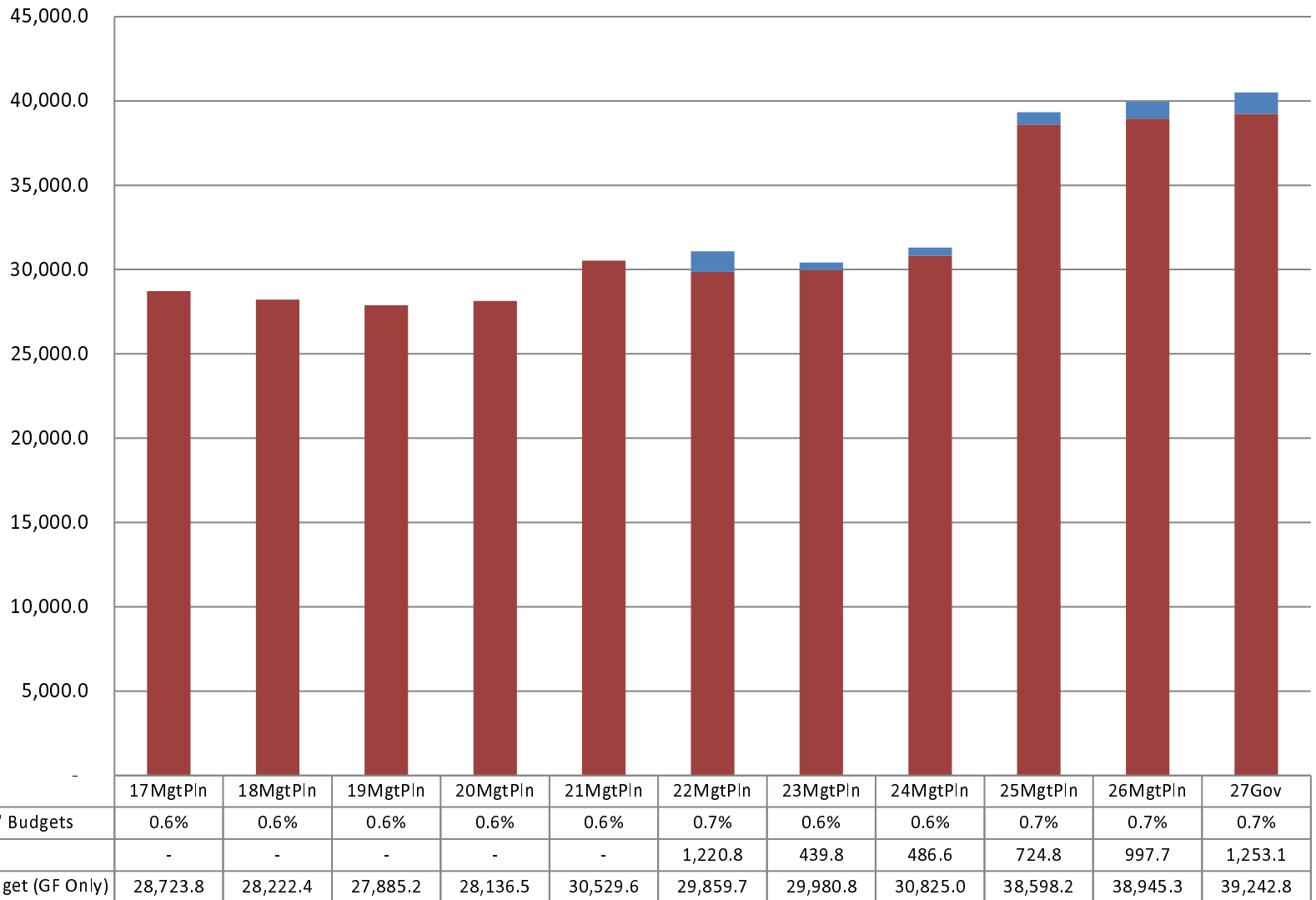


Department of Revenue Total General Fund Budget (\$ Thousands)

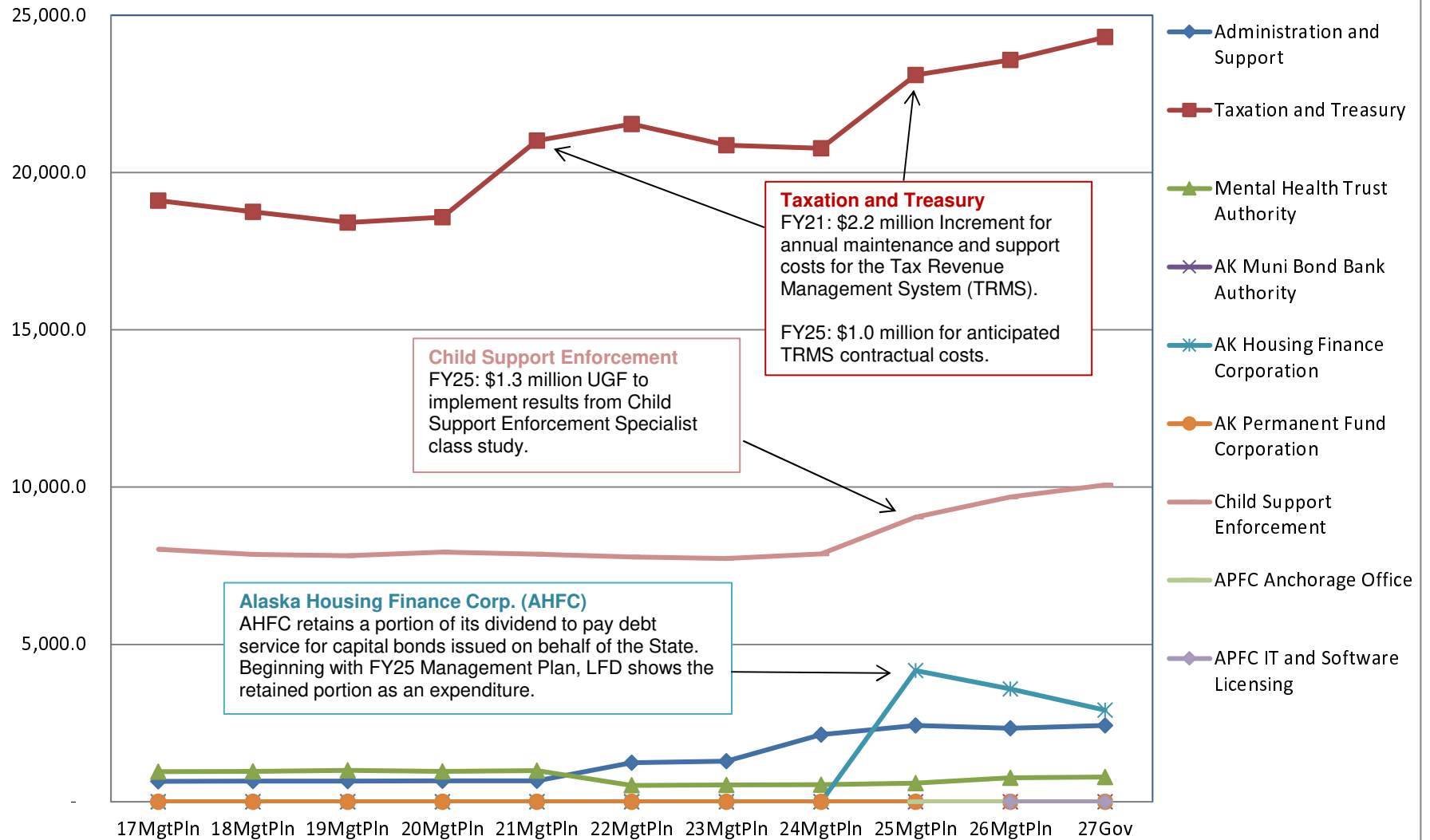
The Department's GF budget increased by **\$11.8 million between FY17 and FY27** - an average annual growth rate of **3.5%**.

The **FY27 GF** budget equates to **\$127 per resident worker** based on **319,112** resident workers.



Appropriations within the Department of Revenue

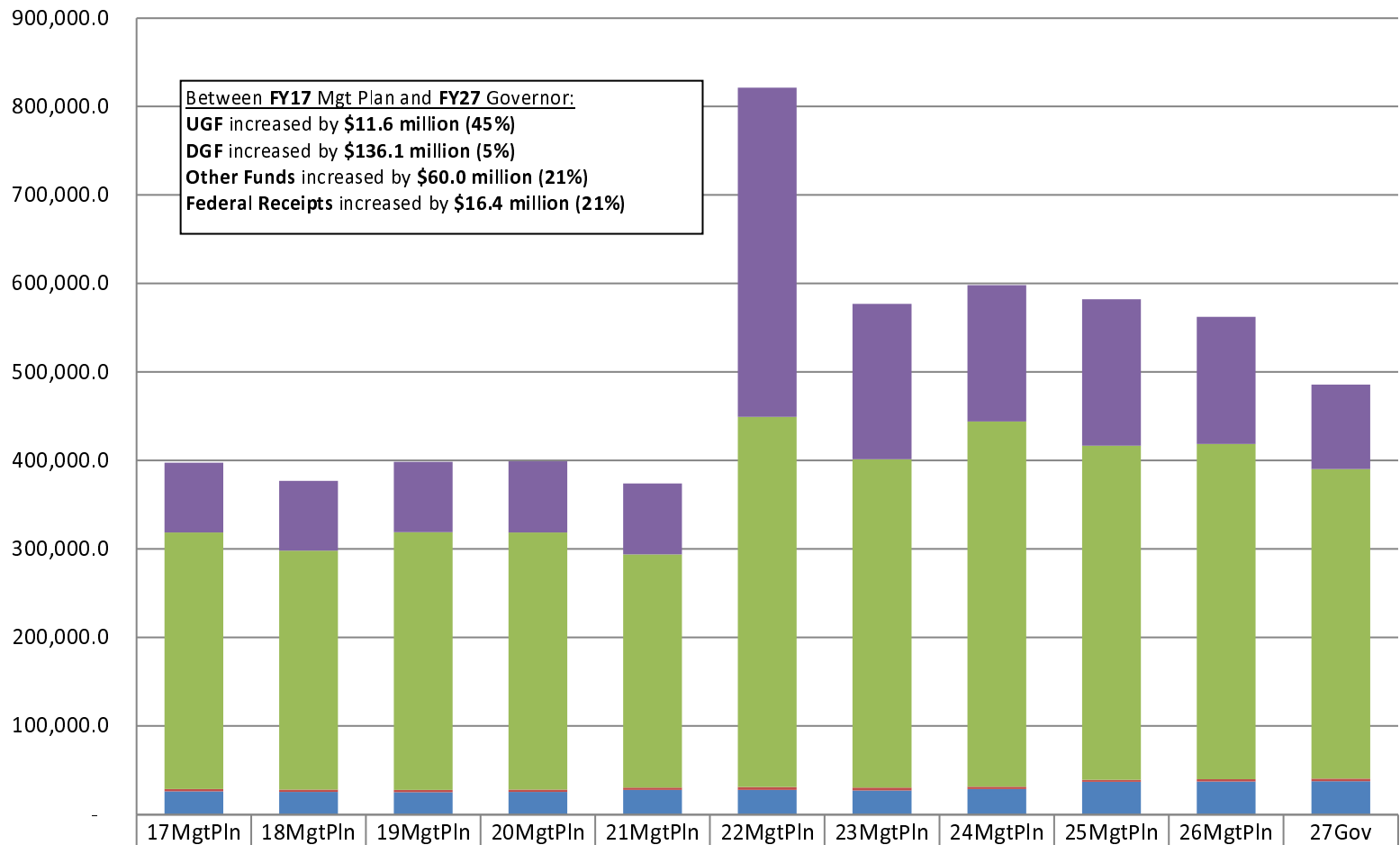
(GF Only)
(\$ Thousands)



Department of Revenue

Total Funding Comparison by Fund Group

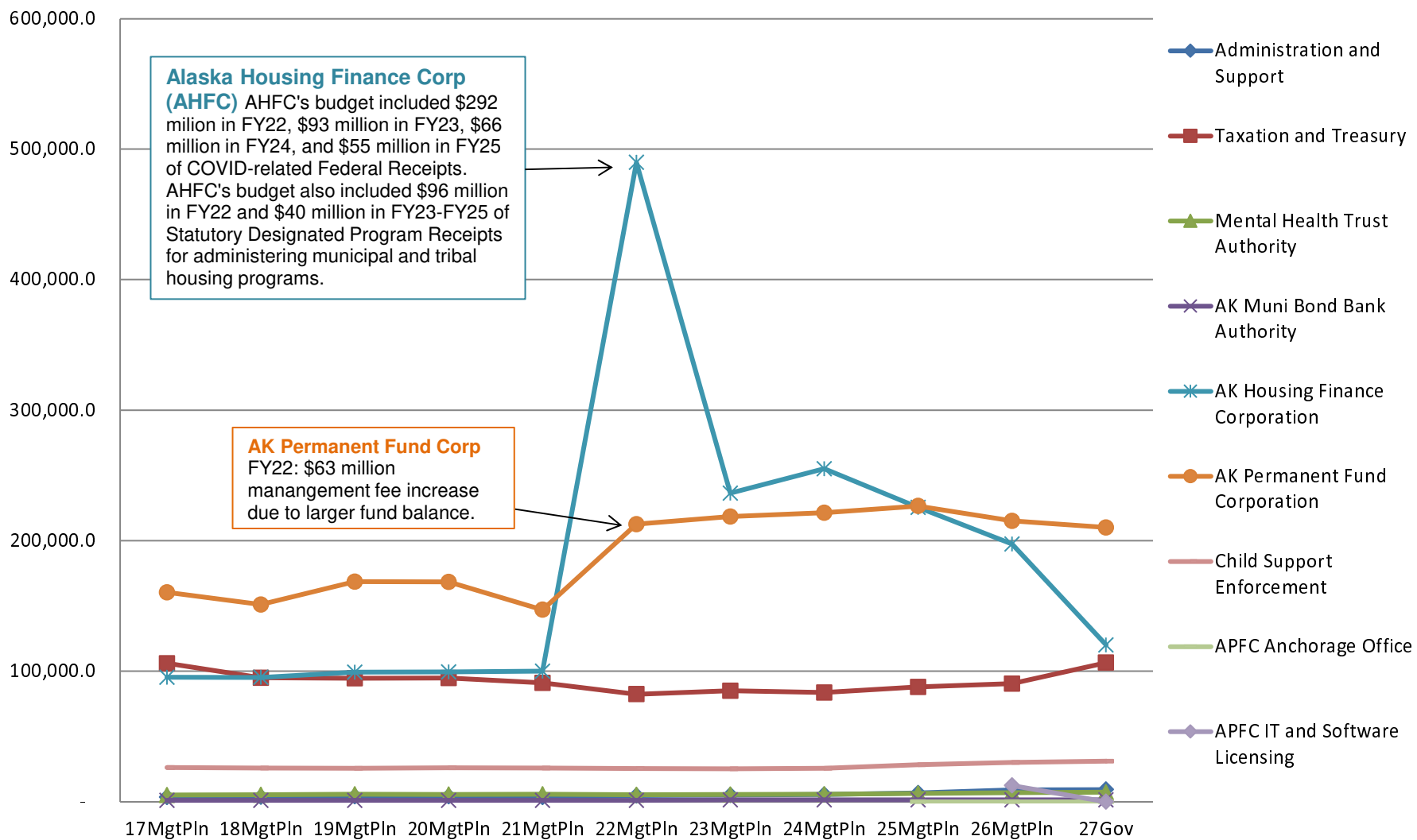
(\$ Thousands)



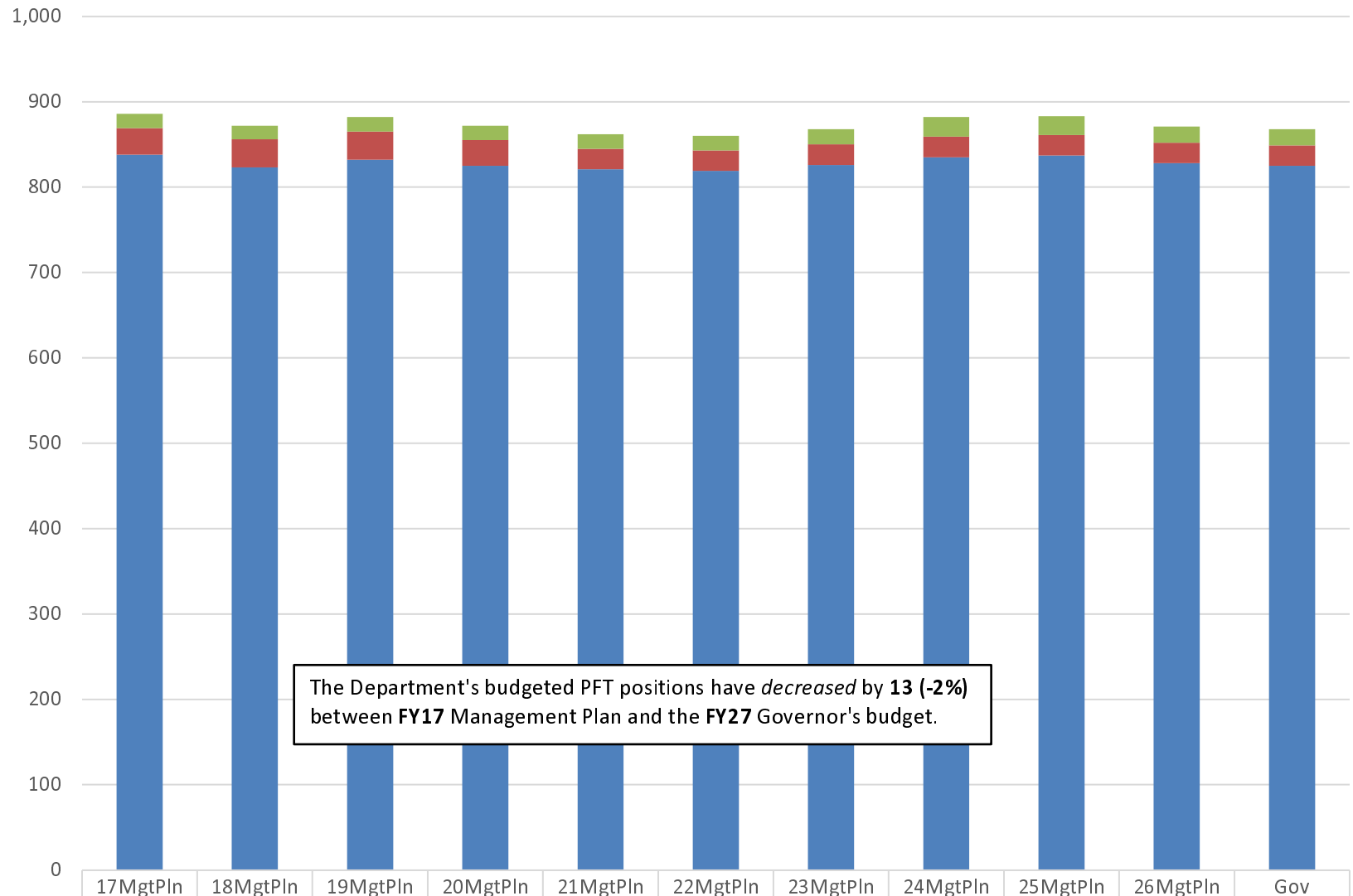
	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26MgtPln	27Gov
Federal Receipts (Fed)	78,786.9	78,665.5	79,571.6	80,174.1	79,946.6	371,830.7	175,591.4	153,968.5	165,650.1	143,906.7	95,164.1
Other State Funds (Other)	289,994.5	269,934.4	291,077.1	290,662.3	263,479.7	418,323.6	370,920.2	412,740.6	377,272.1	378,589.5	349,974.6
Designated General (DGF)	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	2,673.9	2,758.3
Unrestricted General (UGF)	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	37,269.1	37,737.6

Appropriations within the Department of Revenue

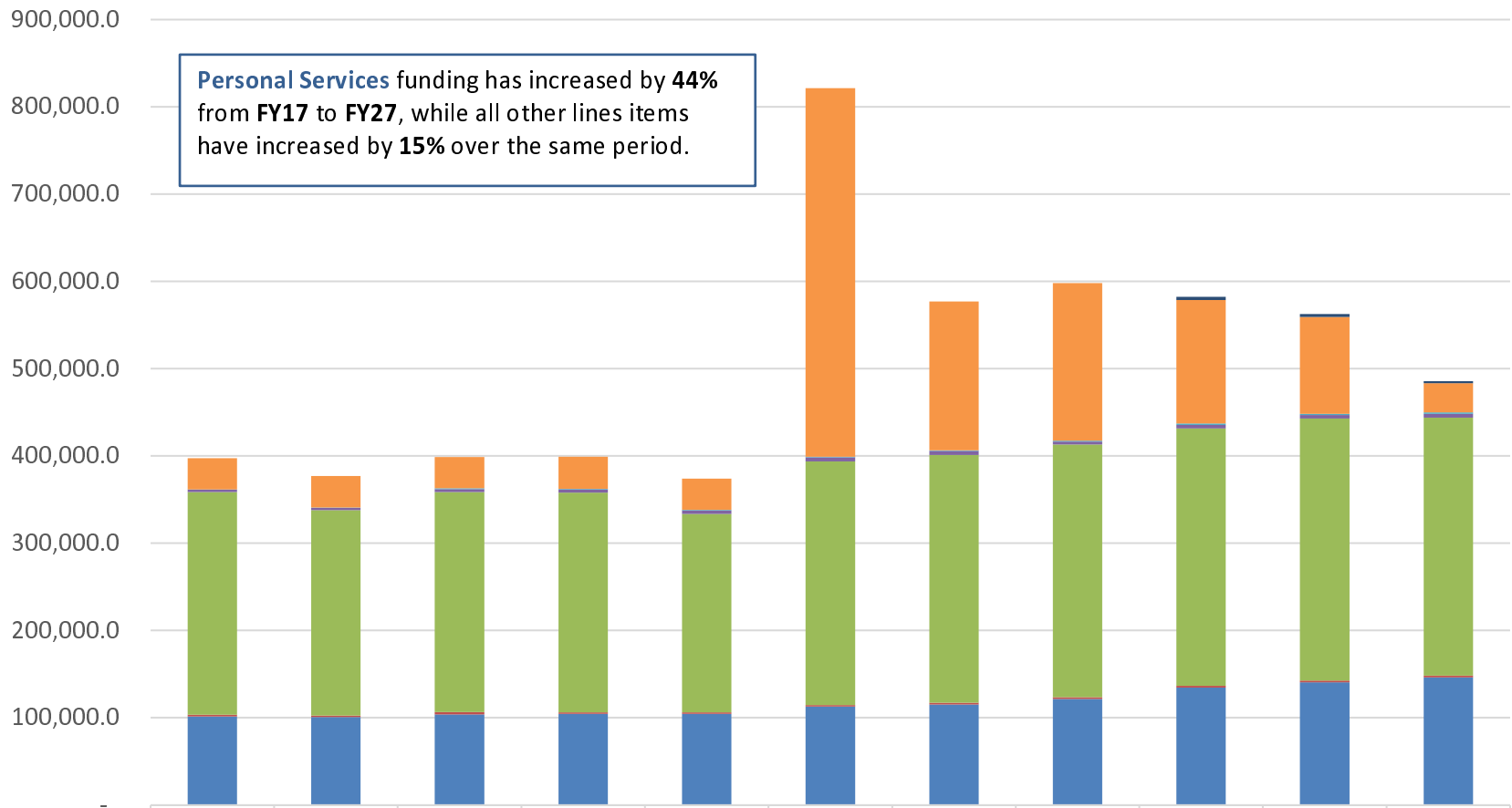
(All Funds)
(\$ Thousands)



Budgeted Positions in the Department of Revenue



Department of Revenue Budget by Line Item



	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26MgtPln	27Gov
8 Miscellaneous	-	-	-	-	-	-	-	-	3,520.0	3,185.0	2,500.0
7 Grants, Benefits	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	110,970.4	33,248.7
5 Capital Outlay	540.9	452.9	752.9	752.9	766.9	728.9	802.9	1,110.5	1,775.5	1,577.7	1,884.7
4 Commodities	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	3,934.5	4,177.9
3 Services	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	300,074.5	295,530.8
2 Travel	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	2,164.3	2,167.3
1 Personal Services	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	140,532.8	146,125.2