

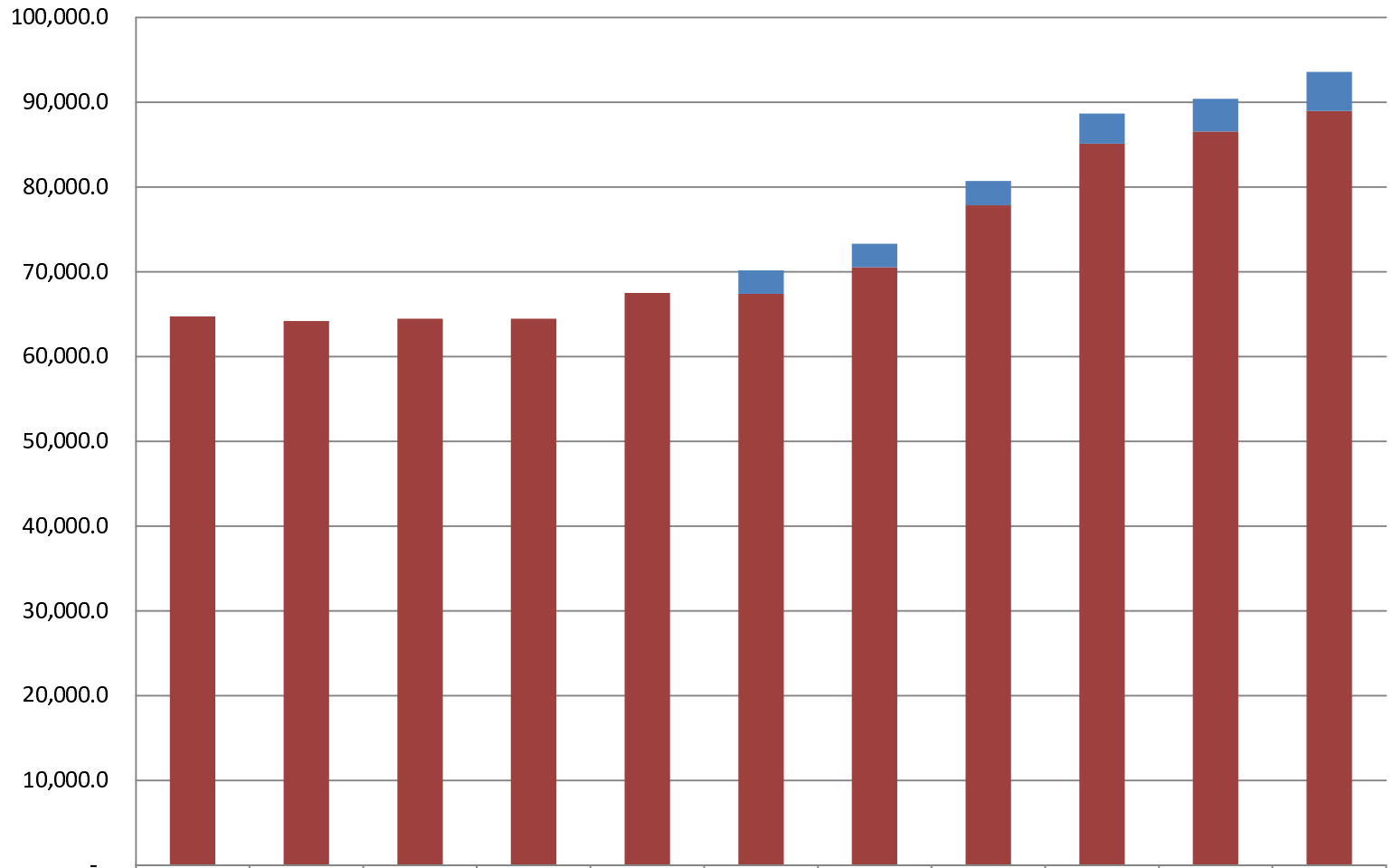
Legislature

Total General Fund Budget

(\$ Thousands)

The Department's GF budget increased by **\$28.8 million between FY17 and FY27** - an average annual growth rate of **3.8%**.

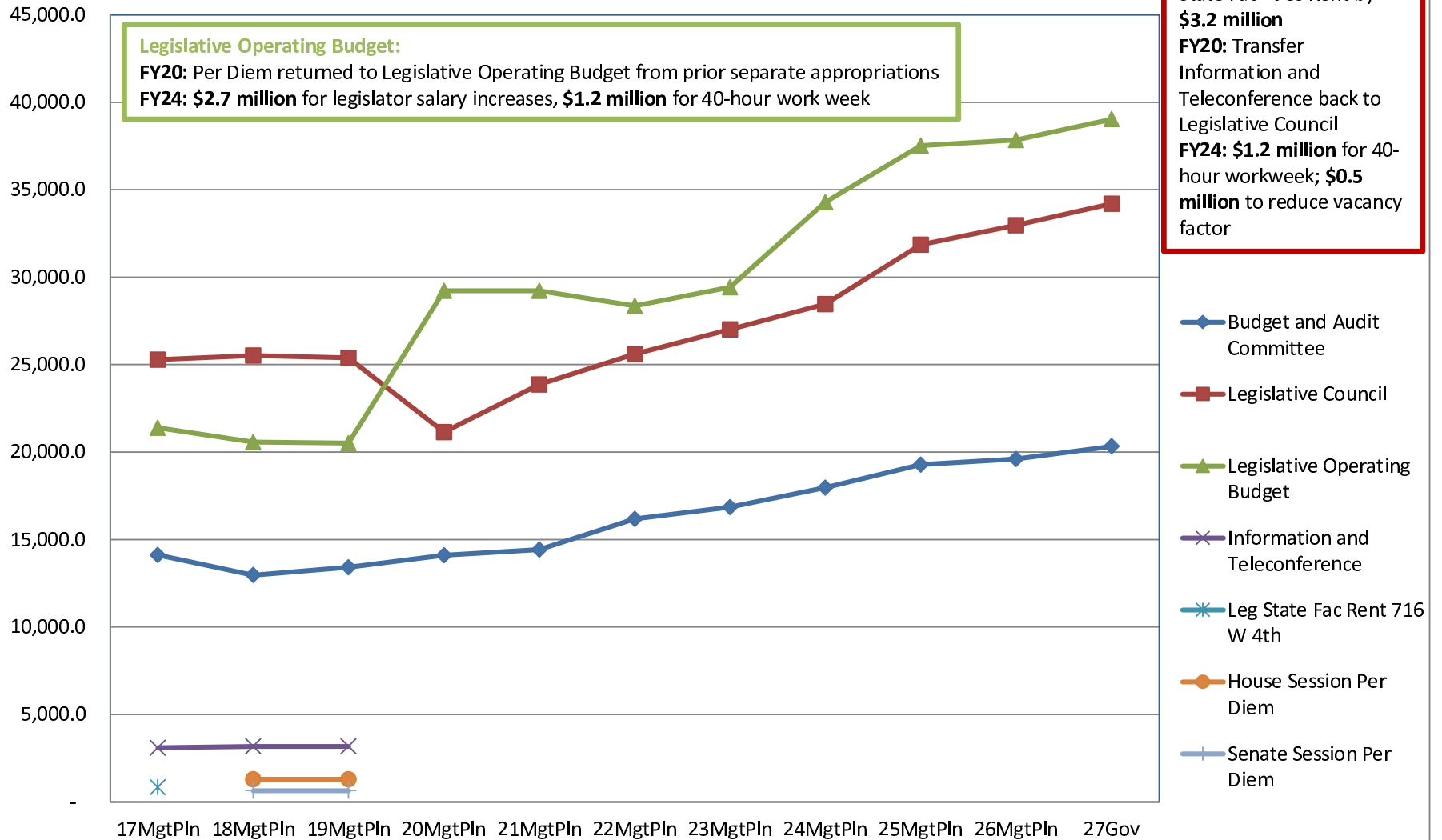
The **FY27 GF** budget equates to **\$293 per resident worker** based on **319,112** resident workers.



	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26MgtPln	27Gov
% of All Agencies' Budgets	1.4%	1.4%	1.4%	1.4%	1.4%	1.5%	1.5%	1.6%	1.6%	1.6%	1.7%
Average of SB55	-	-	-	-	-	2,766.0	2,766.0	2,886.3	3,564.2	3,883.1	4,619.2
Total Agency Budget (GF Only)	64,739.4	64,195.0	64,453.5	64,456.9	67,505.1	67,392.6	70,533.7	77,833.9	85,093.0	86,530.6	88,954.9

Appropriations within the Legislature

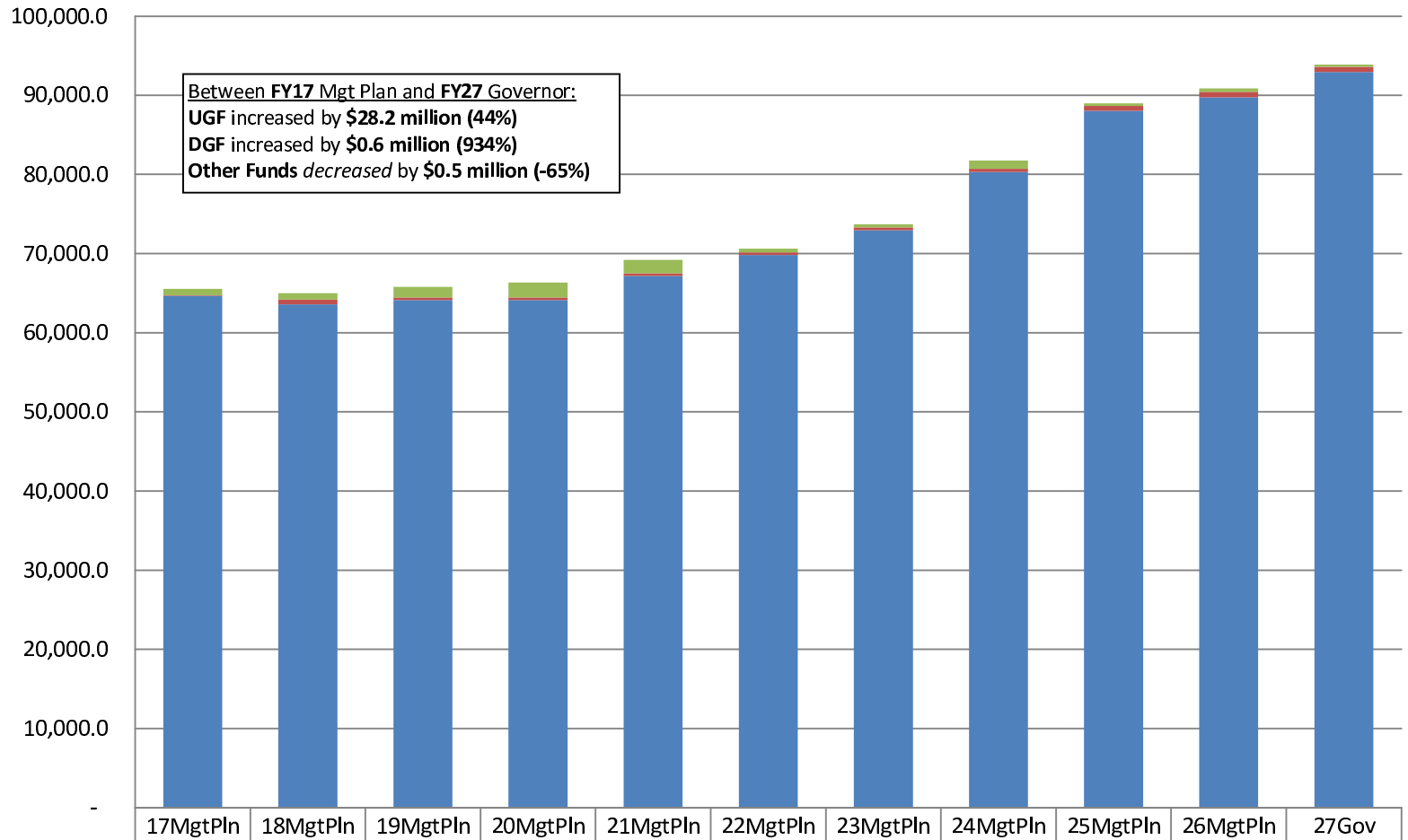
(GF Only)
(\$ Thousands)



Legislature

Total Funding Comparison by Fund Group

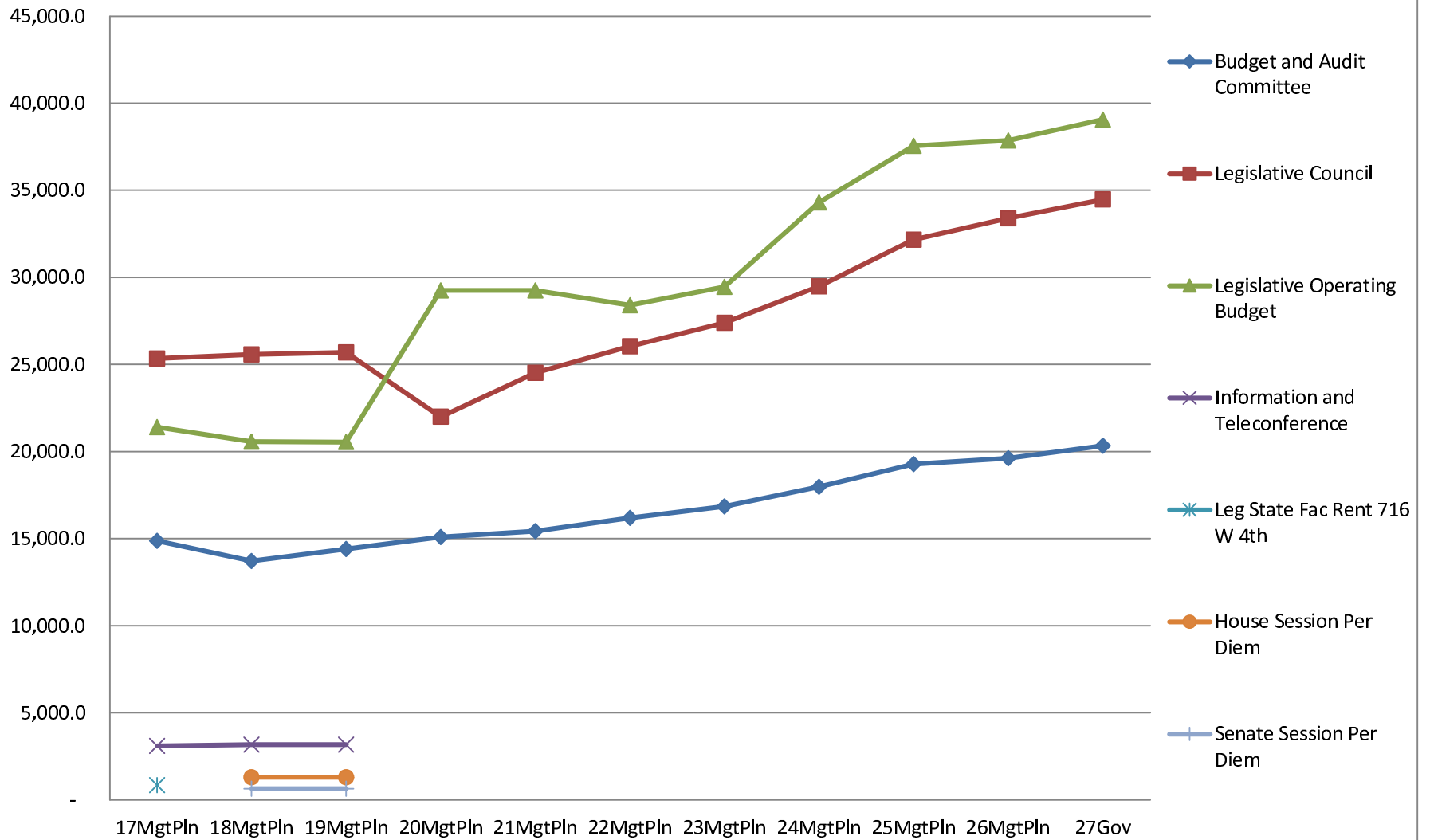
(\$ Thousands)



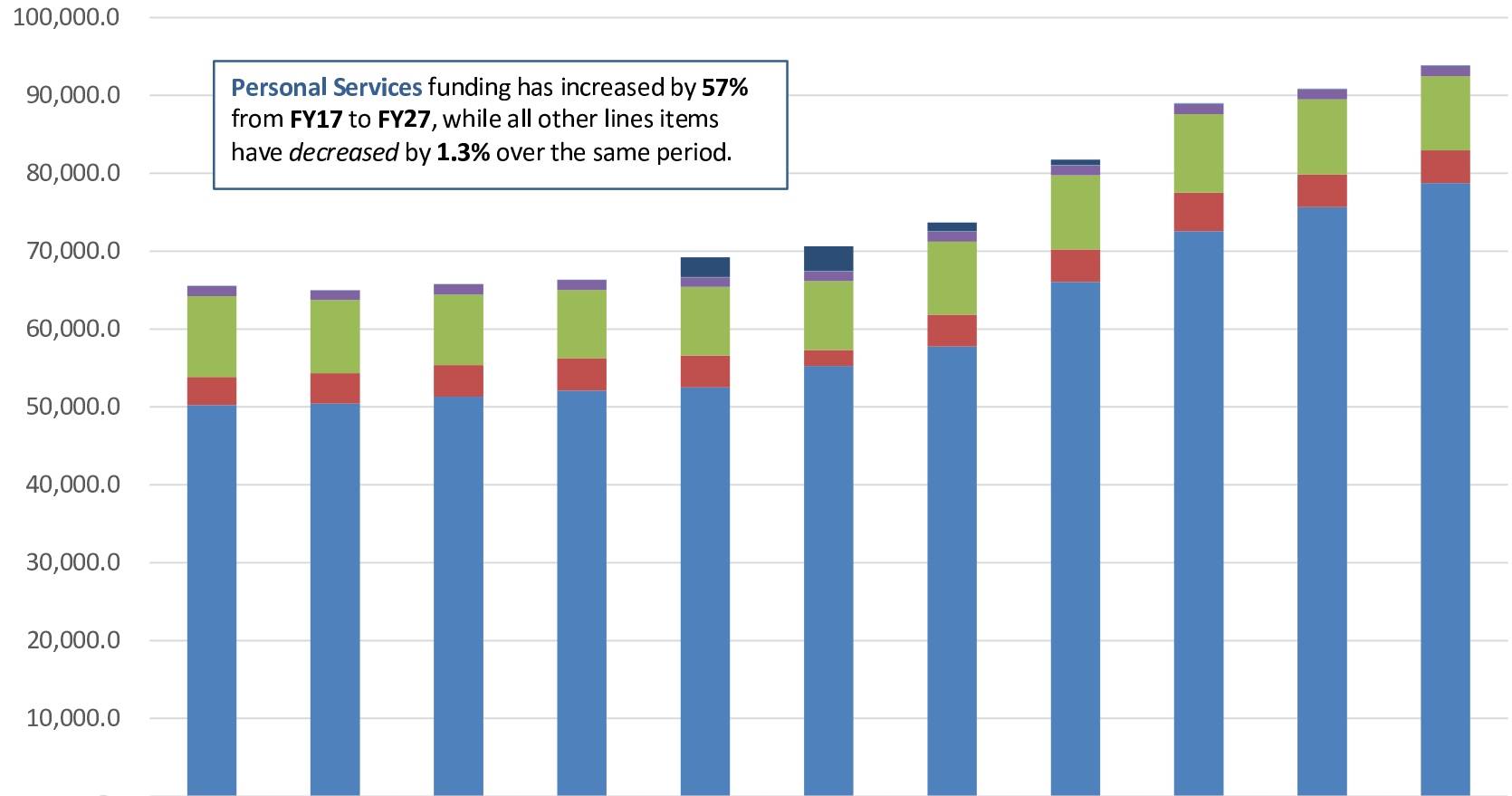
Federal Receipts (Fed)	-	-	-	-	-	-	-	-	-	-	-
Other State Funds (Other)	809.8	808.3	1,334.0	1,883.8	1,694.9	462.4	394.8	1,046.1	332.4	455.6	286.4
Designated General (DGF)	63.4	607.9	321.1	327.7	327.7	341.5	344.9	402.3	639.9	655.3	655.3
Unrestricted General (UGF)	64,676.0	63,587.1	64,132.4	64,129.2	67,177.4	69,817.1	72,954.8	80,317.9	88,017.3	89,758.4	92,918.8

Appropriations within the Legislature

(All Funds)
(\$ Thousands)



Legislature Budget by Line Item



	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26MgtPln	27Gov
8 Miscellaneous	-	-	-	-	2,527.9	3,143.0	1,128.6	685.7	27.9	27.9	27.9
7 Grants, Benefits	-	-	-	-	-	-	-	-	-	-	-
5 Capital Outlay	18.0	18.0	18.0	18.0	18.0	48.0	48.0	48.0	48.0	48.0	48.0
4 Commodities	1,301.7	1,232.7	1,333.7	1,301.1	1,247.6	1,247.6	1,289.4	1,289.4	1,299.4	1,299.4	1,301.4
3 Services	10,396.6	9,415.6	9,044.5	8,768.1	8,817.6	8,862.5	9,394.9	9,529.9	10,105.7	9,625.7	9,524.7
2 Travel	3,606.3	3,909.7	4,084.7	4,142.1	4,094.1	2,059.1	4,059.1	4,176.1	4,944.1	4,224.1	4,224.1
1 Personal Services	50,226.6	50,427.3	51,306.6	52,111.4	52,494.8	55,260.8	57,774.5	66,037.2	72,564.5	75,644.2	78,734.4

Budgeted Positions in the Legislature

