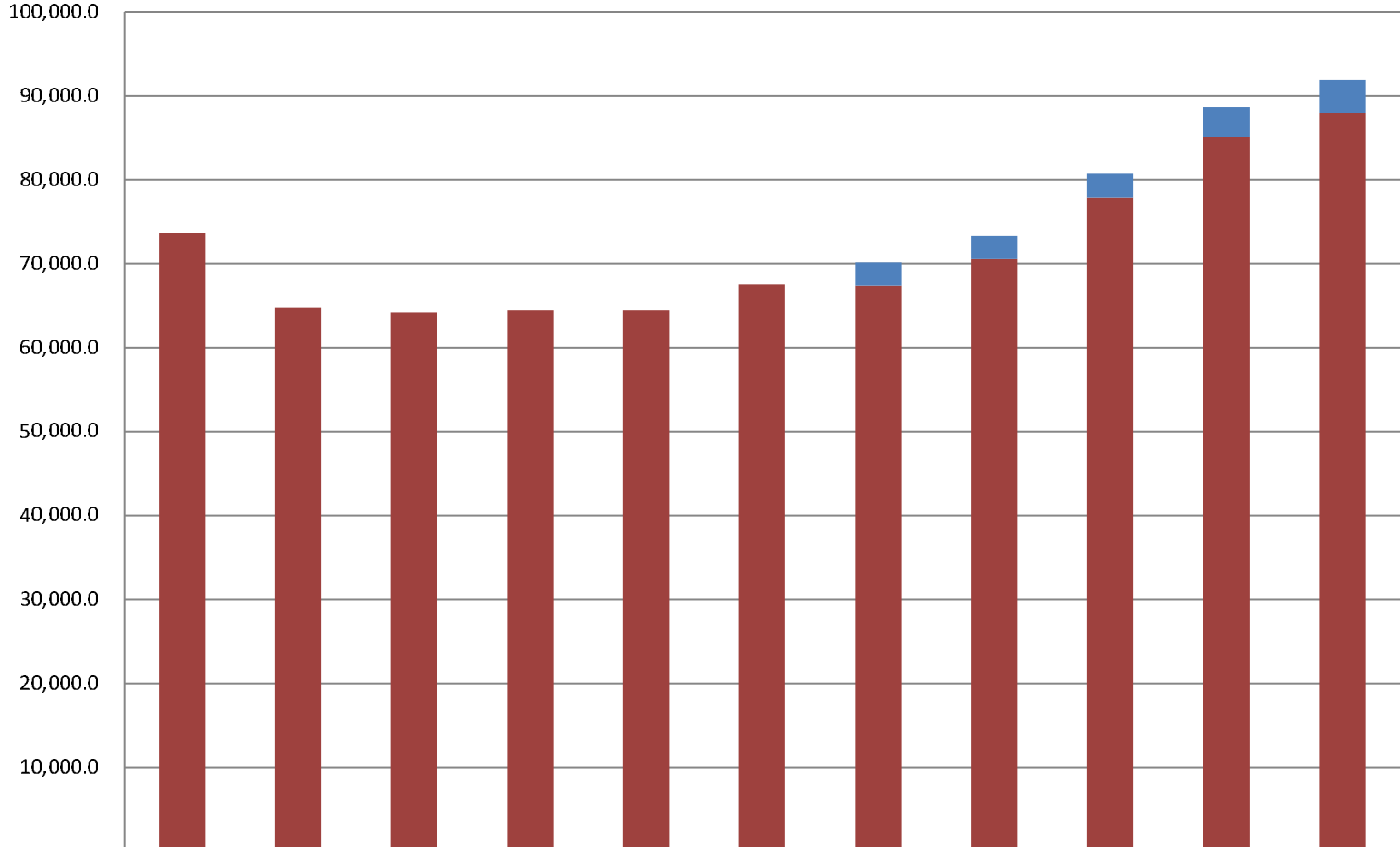


Legislature Total General Fund Budget (\$ Thousands)

The Legislature's GF budget increased by **\$18.2 million between FY16 and FY26** - an average annual growth rate of **2.2%**.

The **FY26 GF** budget equates to **\$290 per resident worker** based on **316,809** resident workers.

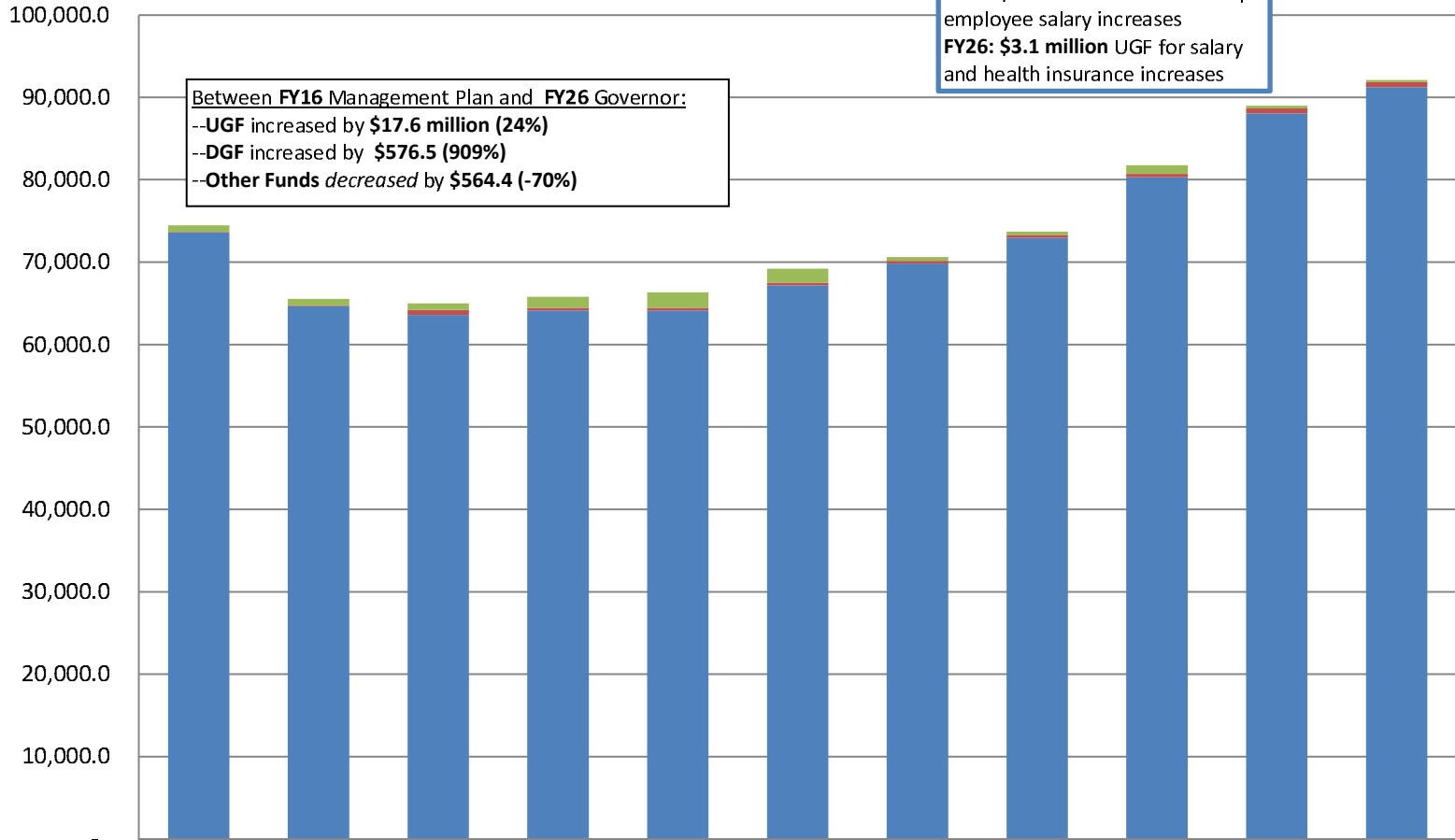


	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26Gov
% of All Agencies' Budgets	1.5%	1.4%	1.4%	1.4%	1.4%	1.4%	1.5%	1.5%	1.6%	1.6%	1.7%
Average of SB55	-	-	-	-	-	-	2,766.0	2,766.0	2,886.3	3,564.2	3,883.1
Total Agency Budget (GF Only)	73,660.0	64,739.4	64,195.0	64,453.5	64,456.9	67,505.1	67,392.6	70,533.7	77,833.9	85,093.0	87,970.8

Legislature

Total Funding Comparison by Fund Group

(\$ Thousands)



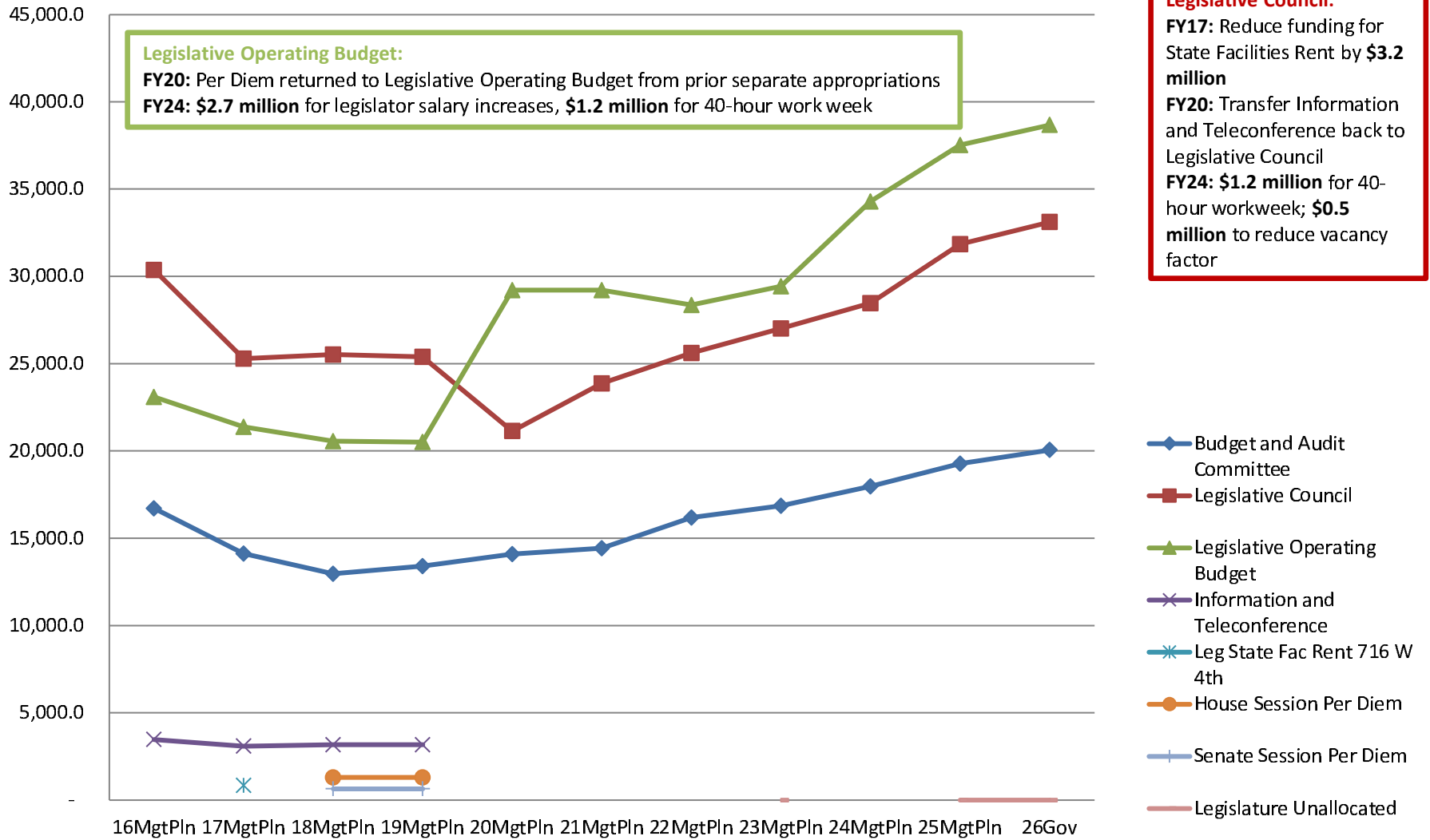
Between **FY16** Management Plan and **FY26** Governor:
 --UGF increased by **\$17.6 million (24%)**
 --DGF increased by **\$576.5 (909%)**
 --Other Funds *decreased* by **\$564.4 (-70%)**

FY25: \$5.1 million UGF for Exempt employee salary increases
FY26: \$3.1 million UGF for salary and health insurance increases

	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26Gov
■ Federal Receipts (Fed)	-	-	-	-	-	-	-	-	-	-	-
■ Other State Funds (Other)	809.8	809.8	808.3	1,334.0	1,883.8	1,694.9	462.4	394.8	1,046.1	332.4	245.4
■ Designated General (DGF)	63.4	63.4	607.9	321.1	327.7	327.7	341.5	344.9	402.3	639.9	639.9
■ Unrestricted General (UGF)	73,596.6	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	91,214.0

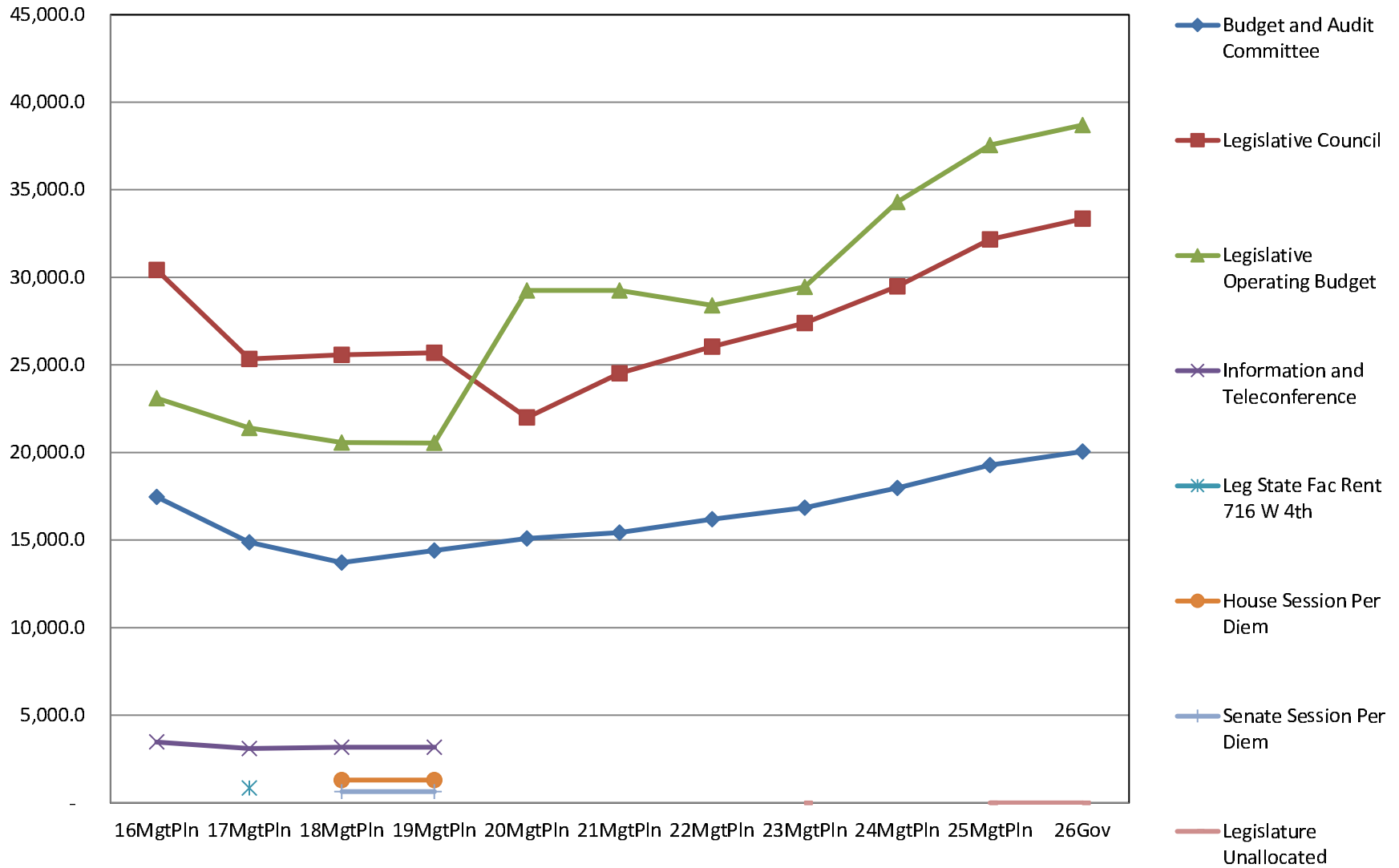
Appropriations within Legislature

(GF Only)
(\$ Thousands)

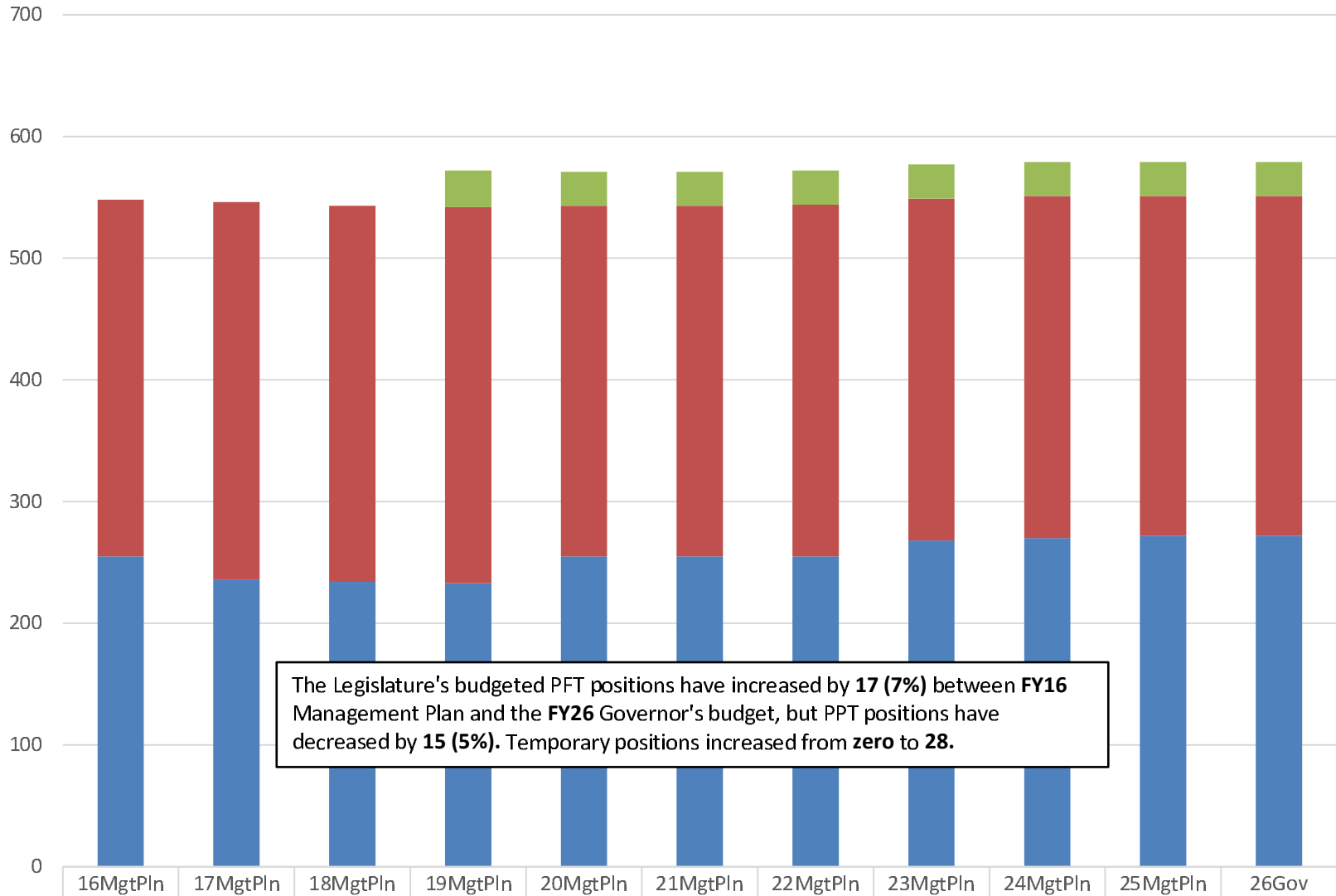


Appropriations within Legislature

(All Funds)
(\$ Thousands)



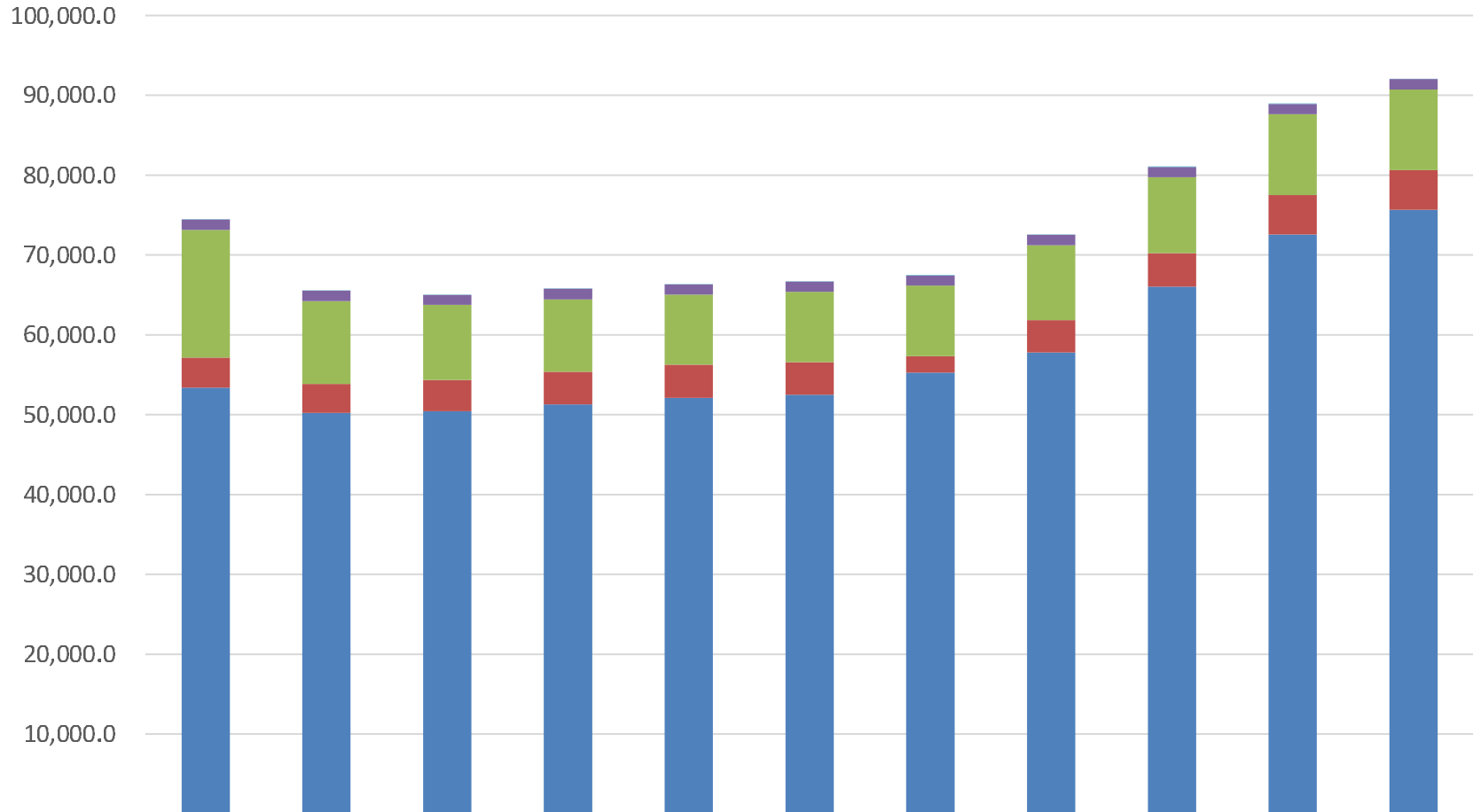
Budgeted Positions in Legislature



The Legislature's budgeted PFT positions have increased by **17 (7%)** between **FY16** Management Plan and the **FY26** Governor's budget, but PPT positions have decreased by **15 (5%)**. Temporary positions increased from **zero** to **28**.

	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26Gov
■ Temporary	0	0	0	30	28	28	28	28	28	28	28
■ Perm Part Time	293	310	309	309	288	288	289	281	281	279	279
■ Perm Full Time	255	236	234	233	255	255	255	268	270	272	272

Legislature Budget by Line Item



	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26Gov
7 Grants, Benefits	-	-	-	-	-	-	-	-	-	-	-
5 Capital Outlay	18.0	18.0	18.0	18.0	18.0	18.0	48.0	48.0	48.0	48.0	48.0
4 Commodities	1,301.7	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
3 Services	16,017.6	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	10,105.7
2 Travel	3,739.8	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	4,944.1
1 Personal Services	53,392.7	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	75,674.2