

# TOTAL STATE GOVERNMENT BUDGET (Including Informational Budgets)

## GENERAL APPROPRIATIONS BILL

	ACTUAL FY 2019	ACTUAL FY 2020	BUDGETED FY 2021	REQUESTED FY 2022	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,589,929,931	\$ 1,659,298,222	\$ 1,734,513,310	\$ 1,774,804,539	\$ 1,794,787,344	\$ 60,274,034
Federal Funds	1,431,971,864	1,827,341,929	1,769,617,735	1,801,110,516	1,810,813,493	41,195,758
Other Funds	1,291,713,959	1,205,043,565	1,418,893,222	1,436,237,903	1,448,416,105	29,522,883
Total	<u>\$ 4,313,615,753</u>	<u>\$ 4,691,683,716</u>	<u>\$ 4,923,024,267</u>	<u>\$ 5,012,152,958</u>	<u>\$ 5,054,016,942</u>	<u>\$ 130,992,675</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,010,540,573	\$ 1,070,869,347	\$ 1,152,622,568	\$ 1,158,375,205	\$ 1,179,838,844	\$ 27,216,276
Operating Expenses	3,303,075,180	3,620,814,369	3,770,401,699	3,853,777,753	3,874,178,098	103,776,399
Total	<u>\$ 4,313,615,753</u>	<u>\$ 4,691,683,716</u>	<u>\$ 4,923,024,267</u>	<u>\$ 5,012,152,958</u>	<u>\$ 5,054,016,942</u>	<u>\$ 130,992,675</u>
Staffing Level FTE:	13,235.9	13,083.9	14,016.6	14,064.1	14,043.0	26.4

## SPECIAL APPROPRIATIONS AND GENERAL FUND CONTINUING APPROPRIATIONS

FUNDING SOURCE:	REVISED BUDGETED FY 2021	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
General Funds	\$ 127,572,992	\$ 8,466,038	\$ (119,106,954)
Federal Funds	1,455,546,379	6,000,000	(1,449,546,379)
Other Funds	67,109,561	1,283,270	(65,826,291)
Total	<u>\$ 1,650,228,932</u>	<u>\$ 15,749,308</u>	<u>\$ (1,634,479,624)</u>
Staffing Level FTE:	18.5	0.0	(18.5)

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FUNDING SOURCE:	REVISED BUDGETED FY 2021	GOVERNOR'S RECOMMENDED FY 2022	RECOMMENDED INC/(DEC) FY 2022
General Funds	\$ 1,862,086,302	\$ 1,803,253,382	\$ (58,832,920)
Federal Funds	3,225,164,114	1,816,813,493	(1,408,350,621)
Other Funds	1,486,002,783	1,449,699,375	(36,303,408)
Total	<u>\$ 6,573,253,199</u>	<u>\$ 5,069,766,250</u>	<u>\$ (1,503,486,949)</u>
Staffing Level FTE:	14,035.1	14,043.0	7.9