

TOTAL STATE GOVERNMENT BUDGET (Including Informational Budgets)

GENERAL APPROPRIATIONS BILL

	ACTUAL FY 2020	ACTUAL FY 2021	BUDGETED FY 2022	REQUESTED FY 2023	GOVERNOR'S RECOMMENDED FY 2023	RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:						
General Funds	\$ 1,659,298,222	\$ 1,543,618,981	\$ 1,809,847,401	\$ 1,906,878,007	\$ 1,967,186,696	\$ 157,339,295
Federal Funds	1,827,341,928	3,527,437,393	1,828,991,020	2,016,767,718	2,216,510,328	387,519,308
Other Funds	1,205,043,565	1,249,149,164	1,475,365,052	1,484,987,905	1,522,710,117	47,345,065
Total	\$ 4,691,683,716	\$ 6,320,205,537	\$ 5,114,203,473	\$ 5,408,633,630	\$ 5,706,407,141	\$ 592,203,668
EXPENDITURE DETAIL:						
Personal Services	\$ 1,070,869,347	\$ 1,054,024,126	\$ 1,188,937,388	\$ 1,190,648,934	\$ 1,255,161,192	\$ 66,223,804
Operating Expenses	3,620,814,369	5,266,181,411	3,925,266,085	4,217,984,696	4,451,245,949	525,979,864
Total	\$ 4,691,683,716	\$ 6,320,205,537	\$ 5,114,203,473	\$ 5,408,633,630	\$ 5,706,407,141	\$ 592,203,668
Staffing Level FTE:	13,094.0	12,909.3	14,025.2	13,998.9	13,983.9	(41.3)

SPECIAL AND CONTINUING APPROPRIATIONS AND MID-YEAR ADJUSTMENTS

	REVISED BUDGETED FY 2022	GOVERNOR'S RECOMMENDED FY 2023	RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:			
General Funds	\$ 224,009,724	\$ 8,682,228	\$ (215,327,496)
Federal Funds	1,751,168,655	6,000,000	(1,745,168,655)
Other Funds	43,633,229	1,283,270	(42,349,959)
Total	\$ 2,018,811,608	\$ 15,965,498	\$ (2,002,846,110)
Staffing Level FTE:	1.0	0.0	(1.0)

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	REVISED BUDGETED FY 2022	GOVERNOR'S RECOMMENDED FY 2023	RECOMMENDED INC/(DEC) FY 2023
FUNDING SOURCE:			
General Funds	\$ 2,033,857,125	\$ 1,975,868,924	\$ (57,988,201)
Federal Funds	3,580,159,675	2,222,510,328	(1,357,649,347)
Other Funds	1,518,998,281	1,523,993,387	4,995,106
Total	\$ 7,133,015,081	\$ 5,722,372,639	\$ (1,410,642,442)
Staffing Level FTE:	14,026.2	13,983.9	(42.3)