

## TOTAL STATE GOVERNMENT BUDGET (Including Informational Budgets)

### GENERAL APPROPRIATIONS BILL

	ACTUAL FY 2021	ACTUAL FY 2022	BUDGETED FY 2023	REQUESTED FY 2024	GOVERNOR'S RECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,543,618,981	\$ 1,693,370,750	\$ 1,982,654,247	\$ 2,118,497,550	\$ 2,190,378,155	\$ 207,723,908
Federal Funds	3,527,437,393	2,645,694,064	2,266,782,938	2,790,533,228	3,428,665,803	1,161,882,865
Other Funds	1,249,149,164	1,323,450,871	1,526,151,256	1,620,700,669	1,622,192,537	96,041,281
Total	\$ 6,320,205,537	\$ 5,662,515,685	\$ 5,775,588,441	\$ 6,529,731,447	\$ 7,241,236,495	\$ 1,465,648,054
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,054,024,126	\$ 1,062,475,974	\$ 1,260,755,191	\$ 1,285,231,595	\$ 1,398,001,603	\$ 137,246,412
Operating Expenses	5,266,181,411	4,600,039,711	4,514,833,250	5,244,499,852	5,843,234,892	1,328,401,642
Total	\$ 6,320,205,537	\$ 5,662,515,685	\$ 5,775,588,441	\$ 6,529,731,447	\$ 7,241,236,495	\$ 1,465,648,054
Staffing Level FTE:	12,909.3	12,690.4	13,981.4	14,010.4	14,063.4	82.0

### SPECIAL APPROPRIATIONS AND GENERAL FUND CONTINUING APPROPRIATIONS

	REVISED BUDGETED FY 2023	GOVERNOR'S RECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
<b>FUNDING SOURCE:</b>			
General Funds	\$ 294,668,895	\$ 9,174,121	\$ (285,494,774)
Federal Funds	568,868,125	6,000,000	(562,868,125)
Other Funds	193,819,702	1,283,270	(192,536,432)
Total	\$ 1,057,356,722	\$ 16,457,391	\$ (1,040,899,331)
Staffing Level FTE:	65.5	0.0	(65.5)

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	REVISED BUDGETED FY 2023	GOVERNOR'S RECOMMENDED FY 2024	RECOMMENDED INC/(DEC) FY 2024
<b>FUNDING SOURCE:</b>			
General Funds	\$ 2,277,323,142	\$ 2,199,552,276	\$ (77,770,866)
Federal Funds	2,835,651,063	3,434,665,803	599,014,740
Other Funds	1,719,970,958	1,623,475,807	(96,495,151)
Total	\$ 6,832,945,163	\$ 7,257,693,886	\$ 424,748,723
Staffing Level FTE:	14,046.9	14,063.4	16.5