

TOTAL STATE GOVERNMENT BUDGET (Including Informational Budgets)

GENERAL APPROPRIATIONS BILL

	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024	REQUESTED FY 2025	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:						
General Funds	\$ 1,693,370,750	\$ 1,857,112,375	\$ 2,274,470,981	\$ 2,389,917,718	\$ 2,389,202,453	\$ 114,731,472
Federal Funds	2,645,694,064	2,162,005,735	3,471,020,580	3,450,272,897	3,211,768,955	(259,251,625)
Other Funds	1,323,450,871	1,458,306,209	1,629,943,451	1,673,945,018	1,676,040,972	46,097,521
Total	<u>\$ 5,662,515,685</u>	<u>\$ 5,477,424,319</u>	<u>\$ 7,375,435,012</u>	<u>\$ 7,514,135,633</u>	<u>\$ 7,277,012,380</u>	<u>(\$ 98,422,632)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 1,062,475,974	\$ 1,156,224,604	\$ 1,431,310,045	\$ 1,445,748,198	\$ 1,458,503,171	\$ 27,193,126
Operating Expenses	4,600,039,711	4,321,199,716	5,944,124,967	6,068,387,435	5,818,509,209	(125,615,758)
Total	<u>\$ 5,662,515,685</u>	<u>\$ 5,477,424,319</u>	<u>\$ 7,375,435,012</u>	<u>\$ 7,514,135,633</u>	<u>\$ 7,277,012,380</u>	<u>(\$ 98,422,632)</u>
Staffing Level FTE:	12,690.4	12,705.0	14,052.9	14,110.1	14,058.6	5.7

SPECIAL APPROPRIATIONS AND GENERAL FUND CONTINUING APPROPRIATIONS

	REVISED BUDGETED FY 2024	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:			
General Funds	\$ 88,552,733	\$ 10,000,969	\$ 78,551,764
Federal Funds	(104,856,978)	6,000,000	110,856,978
Other Funds	65,150,201	1,283,270	(63,866,931)
Total	<u>\$ 48,845,956</u>	<u>\$ 17,284,239</u>	<u>\$ 31,561,717</u>
Staffing Level FTE:	(2.0)	0.0	2.0

TOTAL STATE GOVERNMENT BUDGET

	REVISED BUDGETED FY 2024	GOVERNOR'S RECOMMENDED FY 2025	RECOMMENDED INC/(DEC) FY 2025
FUNDING SOURCE:			
General Funds	\$ 2,274,470,981	\$ 2,389,202,453	\$ 114,731,472
Federal Funds	3,471,020,580	3,211,768,955	(259,251,625)
Other Funds	1,629,943,451	1,676,040,972	46,097,521
Total	<u>\$ 7,375,435,012</u>	<u>\$ 7,277,012,380</u>	<u>(\$ 98,422,632)</u>
Staffing Level FTE:	14,052.9	14,058.6	5.7