

TOTAL STATE GOVERNMENT BUDGET (Including Informational Budgets)

GENERAL APPROPRIATIONS BILL

	ACTUAL FY 2023	ACTUAL FY 2024	BUDGETED FY 2025	REQUESTED FY 2026	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:						
General Funds	\$ 1,857,112,375	\$ 2,124,528,678	\$ 2,409,491,568	\$ 2,689,434,622	\$ 2,456,905,354	\$ 47,413,786
Federal Funds	2,162,005,735	2,764,693,079	3,227,834,188	3,171,797,615	3,102,575,625	(125,258,563)
Other Funds	1,458,306,209	1,529,074,275	1,668,902,394	1,718,337,618	1,727,111,936	58,209,542
Total	<u>\$ 5,477,424,319</u>	<u>\$ 6,418,296,032</u>	<u>\$ 7,306,228,150</u>	<u>\$ 7,579,569,855</u>	<u>\$ 7,286,592,915</u>	<u>(\$ 19,635,235)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 1,156,224,604	\$ 1,288,205,734	\$ 1,461,139,662	\$ 1,478,609,629	\$ 1,487,130,504	\$ 25,990,842
Operating Expenses	4,321,199,716	5,130,090,299	5,845,088,488	6,100,960,226	5,799,462,411	(45,626,077)
Total	<u>\$ 5,477,424,319</u>	<u>\$ 6,418,296,032</u>	<u>\$ 7,306,228,150</u>	<u>\$ 7,579,569,855</u>	<u>\$ 7,286,592,915</u>	<u>(\$ 19,635,235)</u>
Staffing Level FTE:	12,648.6	12,989.5	14,071.7	14,190.8	14,079.3	7.6

SPECIAL APPROPRIATIONS AND GENERAL FUND CONTINUING APPROPRIATIONS

	REVISED BUDGETED FY 2025	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:			
General Funds	\$ 185,263,823	\$ 6,838,358	(\$ 178,425,465)
Federal Funds	(33,563,324)	6,000,000	39,563,324
Other Funds	844,812,747	1,283,270	(843,529,477)
Total	<u>\$ 996,513,246</u>	<u>\$ 14,121,628</u>	<u>(\$ 982,391,618)</u>
Staffing Level FTE:	25.0	0.0	(25.0)

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	REVISED BUDGETED FY 2025	GOVERNOR'S RECOMMENDED FY 2026	RECOMMENDED INC/(DEC) FY 2026
FUNDING SOURCE:			
General Funds	\$ 2,594,755,391	\$ 2,463,743,712	(\$ 131,011,679)
Federal Funds	3,194,270,864	3,108,575,625	(85,695,239)
Other Funds	2,513,715,141	1,728,395,206	(785,319,935)
Total	<u>\$ 8,302,741,396</u>	<u>\$ 7,300,714,543</u>	<u>(\$ 1,002,026,853)</u>
Staffing Level FTE:	14,096.7	14,079.3	(17.4)