

# TOTAL STATE GOVERNMENT BUDGET (Including Informational Budgets)

## GENERAL APPROPRIATIONS BILL

	ACTUAL FY 2024	ACTUAL FY 2025	BUDGETED FY 2026	REQUESTED FY 2027	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,124,528,678	\$ 2,313,393,241	\$ 2,462,985,115	\$ 2,689,771,522	\$ 2,513,715,225	\$ 50,730,110
Federal Funds	2,764,693,079	2,892,938,083	3,124,833,995	3,433,084,746	3,141,832,228	16,998,233
Other Funds	1,529,074,275	1,581,313,578	1,735,823,858	1,807,419,918	1,786,506,083	50,682,225
Total	<u>\$ 6,418,296,032</u>	<u>\$ 6,787,644,901</u>	<u>\$ 7,323,642,968</u>	<u>\$ 7,930,276,186</u>	<u>\$ 7,442,053,536</u>	<u>\$ 118,410,568</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,288,205,734	\$ 1,356,486,894	\$ 1,493,909,048	\$ 1,511,274,666	\$ 1,507,544,618	\$ 13,635,570
Operating Expenses	5,130,090,299	5,431,158,007	5,829,733,920	6,419,001,520	5,934,508,918	104,774,998
Total	<u>\$ 6,418,296,032</u>	<u>\$ 6,787,644,901</u>	<u>\$ 7,323,642,968</u>	<u>\$ 7,930,276,186</u>	<u>\$ 7,442,053,536</u>	<u>\$ 118,410,568</u>
Staffing Level FTE:	12,989.5	13,139.6	14,095.3	14,259.8	14,230.3	135.0

## SPECIAL APPROPRIATIONS AND GENERAL FUND CONTINUING APPROPRIATIONS

FUNDING SOURCE:	REVISED BUDGETED FY 2026	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
General Funds	\$ 83,460,150	\$ 7,723,478	( \$ 75,736,672 )
Federal Funds	677,257,933	6,000,000	( 671,257,933 )
Other Funds	61,917,627	1,283,270	( 60,634,357 )
Total	<u>\$ 822,635,710</u>	<u>\$ 15,006,748</u>	<u>( \$ 807,628,962 )</u>
Staffing Level FTE:	25.4	0.0	( 25.4 )

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FUNDING SOURCE:	REVISED BUDGETED FY 2026	GOVERNOR'S RECOMMENDED FY 2027	RECOMMENDED INC/(DEC) FY 2027
General Funds	\$ 2,546,445,265	\$ 2,521,438,703	( \$ 25,006,562 )
Federal Funds	3,802,091,928	3,147,832,228	( 654,259,700 )
Other Funds	1,797,741,485	1,787,789,353	( 9,952,132 )
Total	<u>\$ 8,146,278,678</u>	<u>\$ 7,457,060,284</u>	<u>( \$ 689,218,394 )</u>
Staffing Level FTE:	14,120.7	14,230.3	109.6