

# TOTAL STATE GOVERNMENT BUDGET (Including Informational Budgets)

## GENERAL APPROPRIATIONS BILL

	ACTUAL FY 2018	ACTUAL FY 2019	BUDGETED FY 2020	REQUESTED FY 2021	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,580,491,110	\$ 1,589,929,931	\$ 1,692,873,912	\$ 1,764,219,081	\$ 1,715,326,842	\$ 22,452,930
Federal Funds	1,391,286,724	1,431,971,864	1,753,960,405	1,786,168,285	1,776,534,799	22,574,394
Other Funds	1,251,046,507	1,291,713,959	1,414,769,049	1,425,050,415	1,428,389,790	13,620,741
Total	<u>\$ 4,222,824,341</u>	<u>\$ 4,313,615,753</u>	<u>\$ 4,861,603,366</u>	<u>\$ 4,975,437,781</u>	<u>\$ 4,920,251,431</u>	<u>\$ 58,648,065</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,005,925,669	\$ 1,010,540,573	\$ 1,129,982,334	\$ 1,138,444,780	\$ 1,144,254,415	\$ 14,272,081
Operating Expenses	3,216,898,672	3,303,075,180	3,731,621,032	3,836,993,001	3,775,997,016	44,375,984
Total	<u>\$ 4,222,824,341</u>	<u>\$ 4,313,615,753</u>	<u>\$ 4,861,603,366</u>	<u>\$ 4,975,437,781</u>	<u>\$ 4,920,251,431</u>	<u>\$ 58,648,065</u>
Staffing Level FTE:	13,292.2	13,235.9	14,039.2	14,138.4	14,070.6	31.4

## SPECIAL AND CONTINUING APPROPRIATIONS & MID-YEAR ADJUSTMENTS

	REVISED BUDGETED FY 2020	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>			
General Funds	\$ 23,901,555	\$ 8,062,765	\$ (15,838,790)
Federal Funds	10,338,515	6,000,000	(4,338,515)
Other Funds	72,391,212	1,283,270	(71,107,942)
Total	<u>\$ 106,631,282</u>	<u>\$ 15,346,035</u>	<u>\$ (91,285,247)</u>
Staffing Level FTE:	(30.2)	0.0	30.2

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	REVISED BUDGETED FY 2020	GOVERNOR'S RECOMMENDED FY 2021	RECOMMENDED INC/(DEC) FY 2021
<b>FUNDING SOURCE:</b>			
General Funds	\$ 1,716,775,467	\$ 1,723,389,607	\$ 6,614,140
Federal Funds	1,764,298,920	1,782,534,799	18,235,879
Other Funds	1,487,160,261	1,429,673,060	(57,487,201)
Total	<u>\$ 4,968,234,648</u>	<u>\$ 4,935,597,466</u>	<u>\$ (32,637,182)</u>
Staffing Level FTE:	14,009.0	14,070.6	61.6