

TOTAL STATE GOVERNMENT BUDGET (Including Informational Budgets)

GENERAL APPROPRIATIONS BILL

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 1,538,454,746	\$ 1,580,491,110	\$ 1,633,828,342	\$ 1,694,472,921	\$ 1,686,614,515	\$ 52,786,173
Federal Funds	1,413,447,211	1,391,286,724	1,690,962,818	1,743,662,855	1,742,968,282	52,005,464
Other Funds	1,196,714,611	1,251,046,507	1,374,414,729	1,386,942,724	1,403,386,071	28,971,342
Total	<u>\$ 4,148,616,567</u>	<u>\$ 4,222,824,341</u>	<u>\$ 4,699,205,889</u>	<u>\$ 4,825,078,500</u>	<u>\$ 4,832,968,868</u>	<u>\$ 133,762,979</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 990,208,874	\$ 1,005,925,669	\$ 1,076,408,119	\$ 1,088,812,045	\$ 1,123,725,411	\$ 47,317,292
Operating Expenses	3,158,407,693	3,216,898,672	3,622,797,770	3,736,266,455	3,709,243,457	86,445,687
Total	<u>\$ 4,148,616,567</u>	<u>\$ 4,222,824,341</u>	<u>\$ 4,699,205,889</u>	<u>\$ 4,825,078,500</u>	<u>\$ 4,832,968,868</u>	<u>\$ 133,762,979</u>
Staffing Level FTE:	13,294.8	13,292.2	13,921.9	14,023.2	14,014.7	92.8

SPECIAL AND CONTINUING APPROPRIATIONS & MID-YEAR ADJUSTMENTS

FUNDING SOURCE:	REVISED BUDGETED FY 2019	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
General Funds	\$ 10,708,625	\$ 7,865,444	\$ (2,843,181)
Federal Funds	31,823,744	6,000,000	(25,823,744)
Other Funds	88,158,450	1,283,270	(86,875,180)
Total	<u>\$ 130,690,819</u>	<u>\$ 15,148,714</u>	<u>\$ (115,542,105)</u>
Staffing Level FTE:	(5.0)	0.0	5.0

TOTAL STATE GOVERNMENT BUDGET

FUNDING SOURCE:	REVISED BUDGETED FY 2019	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
General Funds	\$ 1,644,536,967	\$ 1,694,479,959	\$ 49,942,992
Federal Funds	1,722,786,562	1,748,968,282	26,181,720
Other Funds	1,462,573,179	1,404,669,341	(57,903,838)
Total	<u>\$ 4,829,896,708</u>	<u>\$ 4,848,117,582</u>	<u>\$ 18,220,874</u>
Staffing Level FTE:	13,916.9	14,014.7	97.8