

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	\$ 1,687,812,959	\$ 53,984,617
Federal Funds	1,413,447,211	1,391,286,724	1,690,962,818	1,743,662,855	1,748,611,362	57,648,544
Other Funds	1,196,714,611	1,251,046,507	1,374,414,729	1,386,942,724	1,413,725,685	39,310,956
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>\$ 4,850,150,006</u>	<u>\$ 150,944,117</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 990,208,874	\$ 1,005,925,669	\$ 1,076,408,119	\$ 1,088,812,045	\$ 1,130,241,430	\$ 53,833,311
Operating Expenses	3,158,407,693	3,216,898,672	3,622,797,770	3,736,266,455	3,719,908,576	97,110,806
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>\$ 4,850,150,006</u>	<u>\$ 150,944,117</u>
Staffing Level FTE:	13,294.8	13,292.2	13,921.9	14,023.2	14,012.7	90.8

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	\$ 17,757,933	\$ 7,865,444	\$ (9,892,489)
Federal Funds	32,502,442	6,000,000	(26,502,442)
Other Funds	88,225,557	1,283,270	(86,942,287)
Total	<u>\$ 138,485,932</u>	<u>\$ 15,148,714</u>	<u>\$ (123,337,218)</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	\$ 1,651,586,275	\$ 1,695,678,403	\$ 44,092,128
Federal Funds	1,723,465,260	1,754,611,362	31,146,102
Other Funds	1,462,640,286	1,415,008,955	(47,631,331)
Total	<u>\$ 4,837,691,821</u>	<u>\$ 4,865,298,720</u>	<u>\$ 27,606,899</u>
Staffing Level FTE:	13,916.9	14,012.7	95.8